

# **Program Management**

## **Project Status Report**

**Tim Lindholm**

Chief Program Management Officer

**Construction Committee**

January 2025

# Project Budget & Schedule Status Summary Chart

Project	Cost Performance		Schedule Performance		Comments
	Variance Approved LOP	Variance Revised Budget	Variance Original	Variance Revised Schedule	
1. LAX/Metro Transit Center (AMC)					The project is 96% complete. The contractor is making progress on completing electrical and operating systems, interior finishes, electrical and communication room equipment/wiring, elevators and escalators, site finishes, and public ROW (B-Permit) work. Communication systems testing has commenced and will continue to ramp up as devices are installed. Equity: 100% of the project is within or adjacent to Equity Focus Communities.
2. Gold Line Foothill Extension Phase 2B (L-Line)					Project is 93% complete. Construction continues with construction at the Glendora, San Dimas, La Verne and Pomona stations, Southern California Regional Rail Authority (SCRRA) Maintenance of way (MOW) building, Systems Integration Testing and Nighttime Train Testing. Began SCADA Testing. Equity: 25% of the project is within or adjacent to Equity Focus Communities.
3. Westside Purple Line Extension-Section 1 (D-Line)					Project is 95% complete. The Revenue Service Date is Fall 2025. Due to anticipated commitments, the PLE1 contingency has dropped below the 3% Project Reserve threshold. Equity: This Project is not located within or adjacent to Equity Focus Communities.
4. Division 20 Portal Widening Turnback					Project is 79% complete. Construction continues inside the West Portal at the Union East Crossover, North Ladder tracks installation are underway, traction power substations (TPSS) assembly and LFAT complete. Equity: 100% of the project is within or adjacent to Equity Focus Communities.
5. Westside Purple Line Extension-Section 2 (D-Line)					Project is approximately 75% complete. The Project schedule is currently trending behind the target date, which is currently under review to improve schedule performance and recovery options. Equity: This project is not located within or adjacent to Equity Focus Communities.
6. I-5 North County Enhancements					Project is approximately 51% complete. The current construction progress will not allow for an on-time completion. Expected Substantial completion has moved from late Summer 2026 to late Winter 2027. Metro will closely monitor the progress of the work and coordinate with Contractor to mitigate the current delays. Retaining/Sound wall excavation/construction at 10 locations, work on 4 bridges, roadway excavation, lean concrete base (LCB) placement, and drainage/barrier work continues. Equity: This project is not located within or adjacent to Equity Focus Communities.
7. Westside Purple Line Extension-Section 3 (D-Line)					Project is 57% complete. The Project is implementing an accelerated re-sequenced schedule with a revised Revenue Service Date in Summer 2027. Equity: 50% of the project is within or adjacent to Equity Focus Communities.
8. North Hollywood to Pasadena BRT Project*					Design completed to 25% level by planning engineering firm. Program Management Support Service (PMSS) and Architect & Engineering contracts have been approved by Board. The Construction Manager/General Contractor (CM/GC) contract was awarded at December 2024 Board Meeting. Equity: 60% of the project is within or adjacent to Equity Focus Communities.
9. G Line BRT Improvements (G-Line)					Project LOP approved by Board in September 2024. Executed Early Works Package to commence construction on grade separations, station and bike path improvements. Advancing design on gated Intersections alternative including gates at 13 intersections and traffic signal reservicing at remaining crossings. Equity: 88% of the project is within or adjacent to Equity Focus Communities.
10. I-105 Express Lanes*					Design is 80% complete overall. Due to re-design of Segment 1 to reduce the construction cost, Segment 1 design is currently at 95% completion. Seg 1 subcontractor bidding is in process. Segments 2 and 3 Design is at 65% complete. Opinion of Probable Construction Cost (OPCC) based on 65% has been submitted and under evaluation. Equity: 92% of the project is within or adjacent to Equity Focus Communities.
11. East San Fernando Valley Light Rail Transit Project*					FFGA was signed September 6, 2024. Real Estate property acquisitions are underway. Executed Early Work Packages for Design Studies, Initial IPMO, Utility Adjustment UA 6/4, and Final Design. Negotiation continues for Main Project Office and Utility Adjustment UA 2/3 & 7 Early Work Packages. Equity: 100% of the project is within or adjacent to Equity Focus Communities.
12. Southeast Gateway Line (SEGL)*					Submitted the Project Development Phase deliverables and a request for approval to enter the Engineering Phase to the FTA in August 2024 and November 2024, respectively. Key activities include advancing the 60% design for Advanced Utility Relocation (AUR), completing the refinement to the 30% design for freight relocation and the 30% LRT design package, and advancing the 60% design for freight relocation, grade crossings, and I-105 interface works. Equity: 65% of the project is within or adjacent to Equity Focus Communities.



On target



Possible problem (5-10% variance)



Significant Impact (over 10% variance)

# Small Business Project Status Summary Chart (reflective of payments reported through November 2024)

\*Projects without a LOP budget

\*\*Excludes from contract value time delay, claims, settlements, incentives that Contractor contends has no DBE opportunity.

Project	Phase	Goal Type	Contractor Commitment	Current Participation	Status	Variance from Last Reporting +/-	**Adjusted Participation %	% Complete	Comments
1. LAX/Metro Transit Center (AMC)	Construction	SBE	20.79%	18.50%		-.03%		89%	Tutor Perini Corporation (TPC) has a 2.29% SBE shortfall and is exceeding the DVBE commitment by 2.43%. TPC reported a decrease in both SBE and DVBE participation by 0.03% and 0.16%, respectively during this reporting period. TPC has a shortfall mitigation plan on file.
		DVBE	4.96%	7.39%		-.16%			
2. Gold Line/Foothill 2B (L-Line)	Construction	SBE	14.20%	12.42%		--	--	90%	Metro Gold Line Foothill Extension Construction Authority reporting on Kiewit/Parsons JV Construction contract.
3. Westside Purple Line Extension-Section 1 (D-Line)	Design	DBE	20.25%	22.71%		+.50%		96%	Skanska-Traylor-Shea Joint Venture (STS) is exceeding the DBE commitment on both Design and Construction by 2.46% and 0.98%, respectively. STS reported an increase DBE participation on Design of 0.50 and a decrease on Construction of 0.31%, during this reporting period.
	Construction	DBE	17.00%	17.98%		-.31%	20.12%	99%	
4. Division 20 Portal Widening Turnback	Construction	SBE	19.34%	18.31%		+.29%	18.54%	86%	Tutor Perini Corporation (TPC) has a 1.03% SBE and a 0.24% DVBE shortfall. TPC reported a slight uptick in the SBE participation of 0.29% and a slight decrease in DVBE of 0.05%, during this reporting period. TPC has an updated mitigation plan on file and staff will continue to monitor TPC progress towards meeting its commitment.
		DVBE	3.31%	3.07%		-.05%	3.10%		
5. Westside Purple Line Extension-Section 2 (D-Line)	Design	DBE	25.31%	30.24%		+.11%		96%	Tutor Perini/O&G, A Joint Venture (TPOG) is exceeding the DBE commitment on Design by 4.93% and has a 1.30% shortfall on Construction. TPOG reported a slight increase in the DBE participation on Design both Design and Construction by .011% and 0.10%, respectively during this reporting period. TPOG has a shortfall mitigation plan on file. However, Metro requested an updated mitigation plan and forecast with payment breakdown due by December 13, 2024.
	Construction	DBE	17.00%	15.70%		+.10%		75%	
6. I-5 North County Enhancements	Construction	DBE	13.01%	21.74%		+0.79%		35%	OHLA USA, Inc. (OHLA) is currently exceeding its DBE commitment by 8.73%. OHLA reported an increase in their DBE participation by 0.79% during this reporting period.
7. Westside Purple Line Extension-Section 3 – Tunnels (D-Line)	Design	DBE	11.19%	17.30%		N/A		97%	Frontier-Kemper/Tutor Perini JV (FKTP) is exceeding the DBE commitment on both Design and Construction. FKTP reported no change in their DBE participation on design and a slight increase in its DBE participation on construction of 0.14% during this reporting period.
	Construction	DBE	17.10%	21.42%		-.14%	21.50%	88%	
7. Westside Purple Line Extension-Section 3 – Stations, Trackwork, Systems and Testing (D-Line)	Design	DBE	19.25%	16.09%		-.26%		97%	Tutor Perini/O&G, A Joint Venture (TPOG) reported a decrease in its DBE participation on Design of 0.26% and a slight increase on Construction of 1.72% during this reporting period. TPOG has a 3.16% shortfall on Design and 8.79% shortfall on Construction. TPOG submitted an updated shortfall mitigation plan and contends the majority of DBE work will be performed in the 3rd qtr. of 2026 and through substantial completion. As DBE work commences the level of participation will increase accordingly. Staff will continue to monitor TPOG's progress towards meeting its commitments on this project.
	Construction	DBE	21.00%	12.21%		+1.72%		52%	

On target

Possible problem (3-5% shortfall)


Significant Impact (over 5% shortfall)


# Small Business Project Status Summary Chart (reflective of payments reported through November 2024)


\*Projects without a LOP budget

\*\*Excludes from contract value time delay, claims, settlements, incentives that Contractor contends has no DBE opportunity.



Project	Phase	Goal Type	Contractor Commitment	Current Participation	Status	Variance from Last Reporting +/-	**Adjusted Participation %	% Complete	Comments
8. North Hollywood to Pasadena BRT Project	PMSS	SBE	35.59%	91.38%	OK	+91.38%		7%	Ramos Consulting Services, Inc's (RCS) is exceeding both the SBE and DVBE commitments by 55.79% and 4.72%, respectively.
		DVBE	3.00%	7.72%		+7.72%			
	A&E	SBE	37.69%	TBD	TBD	TBD		TBD	Contract recently awarded; no payments have been reported to date.
		DVBE	3.00%	TBD	TBD	TBD		TBD	
	CM/GC Phase 1	SBE	43.26%	TBD	TBD	TBD		TBD	Contract recently awarded; no payments have been reported to date.
		DVBE	3.49%	TBD	TBD	TBD		TBD	
9. G Line BRT Improv. (PDB Phase 1) (G-Line)	PDB Phase 1	SBE	18.35%	20.82%	OK	+0.75%		94%	Valley Transit Partners (VTP) is exceeding the SBE and DVBE commitments by 2.47% and 0.38%, respectively. VTP reported an increase in both SBE and DVBE participation of 0.75% and 0.09%, respectively during this reporting period.
		DVBE	3.73%	4.11%	OK	+0.09%			
9. G Line BRT Improv. (PDB Phase 2) (G-Line)	PDB Phase 2	SBE	24%	4.63%	OK	+4.39%		39%	Valley Transit Partners (VTP) current level of SBE and DVBE participation is 4.63% and 4.30%, respectively and is cumulatively being counted towards the Phase 2 – Construction commitment. VTP reported an increase in both SBE and DVBE participation of 4.39% and 4.30%, respectively during this reporting period.
		DVBE	3%	4.30%	OK	+4.30%			
10. I-105 Express Lanes*(Phase 1)	CM/GC	DBE	12.40%	12.56%	OK	+1.145%		75%	Flatiron-Myers, A Joint Venture (FMJV) is exceeding the commitment by 0.16%. FMJV reported an uptick in DBE participation by 1.45% during this reporting period.
11. East San Fernando Valley Transit Corridor* (ESFV)	PE/DSDC	SBE	25.29%	23.67%	OK	+0.17%		86%	Gannett Fleming, Inc (GFI) has a shortfall of both the SBE and DVBE commitments of 1.62% and 0.03%, respectively. GFI reported an increase in the SBE participation of 0.17% and a decrease in DVBE of 0.10% during this reporting period. GFI submitted an updated mitigation in December 2023. However, Metro requested an updated mitigation plan due by December 26, 2024.
		DVBE	5.54%	5.51%	OK	-0.10%			
11. ESFV LRT Line Project – Phase 1*	PDB	DBE	19.33%	18.45%	OK	-3.40%		99.8%	San Fernando Transit Constructors' (SFTC) current level of DBE participation is 18.45%, representing a 0.88% shortfall of the commitment. SFTC reported a decrease in DBE participation of 3.40% during this reporting period. SFTC has a mitigation plan submitted on April 11, 2024. However, Metro will request an updated mitigation plan due by December 30, 2024. Staff will continue to monitor SFTC's progress toward meeting the DBE commitment.
11. ESFV – AUA #1*	DBB	DBE	25.32%	22.41%	OK	N/A		95%	W A Rasic Construction Company, Inc.'s (WA Rasic) current level of DBE participation is 22.41%, representing a 2.91% shortfall. WA Rasic reported no change in the DBE participation this reporting period. WA Rasic has a shortfall mitigation plan on file. However, Metro requested an updated mitigation plan due by December 30, 2024. Staff will continue to monitor WA Rasic's progress toward meeting the DBE commitment.
12. Southeast Gateway Line (SEGL)	PMSS	DBE	30.16%	37.31%	OK	+37.31%		2%	WSP USA, Inc. Is exceeding the DBE commitment by 7.15%.

 On target



 Possible problem (3-5% shortfall)

 Significant Impact (over 5% shortfall)

# LAX/Metro Transit Center (AMC)

BUDGET				
		Approved LOP*	Previous Period	Current Forecast
		\$898.6M	\$898.6M	\$898.6M
	Variance from Approved LOP:		\$0M (0%)	\$0M (0%) 
	Variance from Revised Budget:			\$0 

\* Approved April 2021 Board

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline	Previous Period	Current Forecast**
	Fall 2024	N/A	Fall 2024	Early 2025***
	Variance from Original:		+0d (0%)	+45d (1.5%) 
	Variance from Revised Schedule:			N/A 

\*\* Current Forecast is based on November 2024 Schedule Update

\*\*\* Pre-revenue train testing has begun in November 2024, and system integration testing ongoing.



# LAX/Metro Transit Center (AMC)

## Safety

Project Hours: 1,425,122 (purely construction hours);  
Recordable Injury Rate: 1.26 vs. The National Average: 2.4.

## Updates

### Overall project progress is 96.3% complete

Primary Station Construction at 95.4% completion

- LADWP has provided permanent power to the AMC station
- K-Line service is operating end-to-end and running through the AMC station.
- Station-wide buildout is progressing at the LRT, Metro Hub, Bike Hub, and Bus Plaza, both interior and exterior.
- Mechanical, electrical, and low voltage installation and testing
- Vertical circulation systems are making progress. Finalizing installation and preparing for state inspections
- Site-wide civil improvements progressing including: landscape & irrigation systems, directional pavers, bollard installation, architectural concrete hardscape, perimeter fence foundations along Arbor Vitae, Photovoltaic (PV) foundations, and shared-use-path sidewalk and landscaping on Aviation Blvd (B-Permit).

## Equity



- 100% of the project is located within or adjacent to Equity Focus Communities.



January 2025 Construction Committee



Los Angeles County Metropolitan Transportation Authority

# Gold Line Foothill Extension Phase 2B

BUDGET				
		Approved LOP*	Previous Period	Current Forecast**
		\$1,533M	\$1,533M	\$1,533M
	Variance from Approved LOP:		\$0M (0%)	\$0 (0%) 
Variance from Revised Budget:			\$0 (0%) 	

\* At time of the award of contract – Board Approval (June 2017)

\*\*Current Forecast does not include funding received from CALSTA SB125

SCHEDULE			Revenue Operation	
	Original *	Approved Rebaseline	Previous Period	Current Forecast**
	January 2025	N/A	Summer 2025	Summer 2025
	Variance from Original:		0d (0%)	0d (0%) 
Variance from Revised Schedule:		n/a	n/a 	

\* The Original date reflects the Authority's Substantial Completion date

\*\* Current Forecast is from the Authority's October 2024 Schedule Update. Authority forecasts Substantial Completion at January 2025, and assumes Revenue Operation will follow 6 months later for the first segment to Pomona.



# Gold Line Foothill Extension Phase 2B

## Safety

- Project Hours: 2,353,825 (as of October 2024)
- Recordable Injury Rate: 0.25 vs. the National Average: 2.4.

## Updates

- **Overall Project Progress is 93% complete**

## Construction will continue as follows:

- Sound wall and fencing throughout the project
- Storm Drain inlets and walkway gutter nearing completion
- 4 new stations: Glendora, San Dimas, La Verne, and Pomona
- LRT train control, Overhead Catenary System (OCS) poles and wire installation
- Continue local field acceptance testing for traction power substations (TPSSs)
- Systems integration testing continues
- Begin nighttime active train testing
- Begin preliminary punch list walk with Cities
- Station Parking Lot hardscape work in progress.
- Conducted tour with Gold Line Authority elected officials.

## Equity

- 25% of the project is located within or adjacent to Equity-Focus Communities.

Palomares to Pomona - LRV Live Wire Testing





San Dimas – LRV Pull away test







# Westside Purple Line Extension – Section 1

BUDGET				
	FFGA	Approved LOP*, **	Previous Period**	Current Forecast**
	\$2,822M	\$2,774M	\$3,354M	\$3,354M
	Variance from Approved LOP:		\$580M (21%)	\$580M (21%) 
	Variance from Revised Budget:			\$0M (0%) 

\*At time of the award of contract – Board Approval July 2014.

\*\*Excludes finance costs.

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline	Previous Period	Current Forecast
	November 2023	Fall 2025	Fall 2025	Fall 2025
	Variance from Original:		+667d (17%)	+667d (17%) 
	Variance from Revised Schedule:			+0d (0%) 



# Westside Purple Line Extension – Section 1

## Safety

Project Hours: 10,456,342; Recordable Injury Rate: 0.84 vs. the National Average: 2.4.

## Updates

- **Overall Project Progress is 95% complete.**
- **Western Station/Interface Chamber:** Interior room build-out and systems work.
- **Wilshire/La Brea Station:** Civil restoration on Wilshire Boulevard. Entrance structure/plaza construction. Interior room buildout, architectural finishes, elevator/escalator work, systems installations and acceptance testing (LFAT).
- **Wilshire/Fairfax Station:** Entrance structure/plaza construction. Civil restoration on Wilshire Boulevard. Interior room buildout, architectural finishes, systems installations, escalator/elevator work and acceptance testing (LFAT).
- **Wilshire/La Cienega Station:** Entrance structure/plaza construction. Permanent utility work. Architectural finishes, interior room build-out, systems installations, elevator/escalator work and acceptance testing (LFAT).
- **Tunneling:** Successfully completed Live Car Train Test (project-wide)
  - **Reach 1:** Continued systems work in tunnels and cross passages.
  - **Reach 2:** Continued systems work in tunnels and cross passages.
  - **Reach 3:** Continued systems work in tunnels and cross passages.
  - **Reach 4:** Continued systems work in tunnels and cross passages.

## Equity

- This Project is not located within or adjacent to Equity Focus Communities.





**Wilshire/Fairfax Station**  
Entrance Plaza



**Reach 1 Tunnel (Western to La Brea)**  
Live Car Train Test entering Wilshire/La Brea Station





# Division 20 Portal Widening Turnback

BUDGET				
		Approved LOP*	Previous Period**	Current Forecast
		\$801.7 M	\$1,056.5 M	\$1,056.5 M
	Variance from Approved LOP:		\$254.8M (24%)	\$254.8M (0%) 
	Variance from Revised Budget:			\$0M(0%) 

\* Original LOP approved at the February 2020 Board meeting for award of contract

\*\* LOP increase approved at October 2024 Board meeting

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline*	Previous Period	Current Forecast**
	June 2024	Summer 2026	Summer 2026	Summer 2026
	Variance from Original:		+733d (47%)	+733d (47%) 
	Variance from Revised Schedule:			+0 (0%) 

\* Rebaseline Schedule April 2024

\*\* Current Forecast is Contractor's recent Schedule Update



# Division 20 Portal Widening Turnback

## Safety

- Project Hours: Project Hours: 1,225,860
- Recordable Injury Rate: 1.47 vs. The National Average: 2.4.

## Construction Updates

- **Overall Project Progress is 79% complete.**
  - **C1136 TPC Portal Widening Turnback Contract**
    - Contract progress is 78%.
    - Traction power substation (TPSS) SCADA testing is complete and energized, Union East crossover dynamic SIT underway, north storage yard devices & terminations underway. In the north ladder track area, third rail & bumping post is being installed as well as train control devices. Paving of service access roads is underway.
  - **C1184 C3M Traction Power Substation Contract**
    - Contract progress is 96%.
    - Substation energized April 2024 and will feed new improvements.
  - **Coordination with Adjacent Projects**
    - Purple Line Extension (PLE1), Regional Connector; Metro Center Project, HR4000 and A650 Vehicle Delivery.

## Equity

- 100% of the project is located within or adjacent to Equity Focus Communities.





Center Street Reconstruction



Crossing Panel Installation





# Westside Purple Line Extension – Section 2

BUDGET	FFGA	Approved LOP*	Previous Period**	Current Forecast**
	\$2,499M	\$2,441M	\$2,575M	\$2,700M***
	Variance from Approved LOP:		\$134M (5%)	\$259M (11%) 
	Variance from Revised Budget:			\$125M (5%) 

\*At time of the award of contract – Board Approval January 2017

\*\*LOP Budget Amendment July 2023. Excludes finance costs.

\*\*\* Contractor's delay claims and RFCs are currently under review. The results will be reflected in future updates, subject to Board Approval.

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline	Previous Period	Current Forecast*
	August 2025	N/A	Summer 2026	Summer 2026
	Variance from Original:		+374d (12%)	+374d (12%) 
Variance from Revised Schedule:			+0d (0%) 	

\*The Current Forecast is based on Project Revised Schedule reflecting a target RSD of Summer 2026.



# Westside Purple Line Extension – Section 2

## Safety

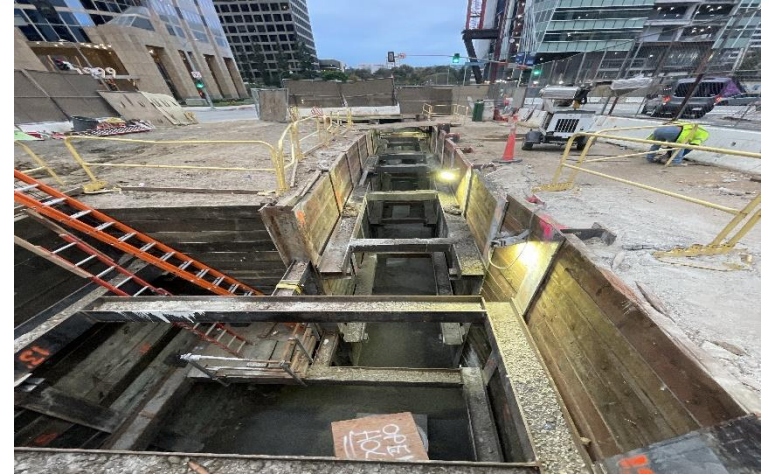
- Project Hours: 4,757,014
- Recordable Injury Rate: 2.35 vs. The National Average: 2.4

## Construction Updates-

- **Overall Project Progress: 75% complete.**
- **Century City Station (CCS)**
  - Placement of concrete for concourse level walls in the station box is ongoing. Roof structural concrete is ongoing (94% complete).
  - Station Entrance exterior wall waterproofing and rebar is ongoing.
- **Wilshire/Rodeo Station (WRS)**
  - Traction power substation access shaft walls are ongoing.
  - Installation of roof falsework is ongoing.
- **Tunnels**
  - Tunnel walkway construction has started in BL Tunnel in Reach 4.

## Equity

- This Project is not located within or adjacent to Equity Focus Communities.





Century City Station  
Backfill Along Avenue of the Stars





Wilshire Rodeo Station  
Interior Walls-East Concourse Level Slab



# I-5 North County Enhancements

BUDGET				
		Approved LOP*	Previous Period	Current Forecast
		\$679.3M	\$679.3M	\$679.3M
	Variance from Approved LOP:		\$0M (0%)	\$0M (0%) 
	Variance from Revised Budget:		N/A	N/A 

\* At time of the award of contract - Board Approval (March 2021)

SCHEDULE			Substantial Completion	
	Original	Approved Re-baseline	Previous Period	Current Forecast
	July 2026	N/A	Summer 2026	Winter 2027**
	Variance from Original:		+0d (0%)	+180d (10%) 
	Variance from Revised Schedule:		N/A	N/A 

\*\* Schedule analysis shows a 283-day delay in substantial completion. Metro disagrees with Contractor's schedule analysis. Working with contractors to mitigate delay and improve the schedule performance.



# I-5 North County Enhancements

## Safety

Project Hours: 853,835; Recordable Injury Rate: 1.41 vs. The National Average: 2.4.

## Updates

- **Overall Project progress is 51% complete.**
- Construction Stage 1, Phases 1 & 2 continues:
  - Work on 3 bridges throughout the project.
  - Construction of approximately 16 Retaining/Sound Walls on-going throughout the project.
  - On-going work in the median includes barrier and signage installation
  - Lean Concrete Base (LCB) and Jointed Plain Concrete Paving (JPCP) in the median is complete.
- Castaic Creek Bridge substructure is complete.
- Project Team continues to coordinate with various stakeholders.

## Equity

- This project is not located within or adjacent to Equity Focus Communities.



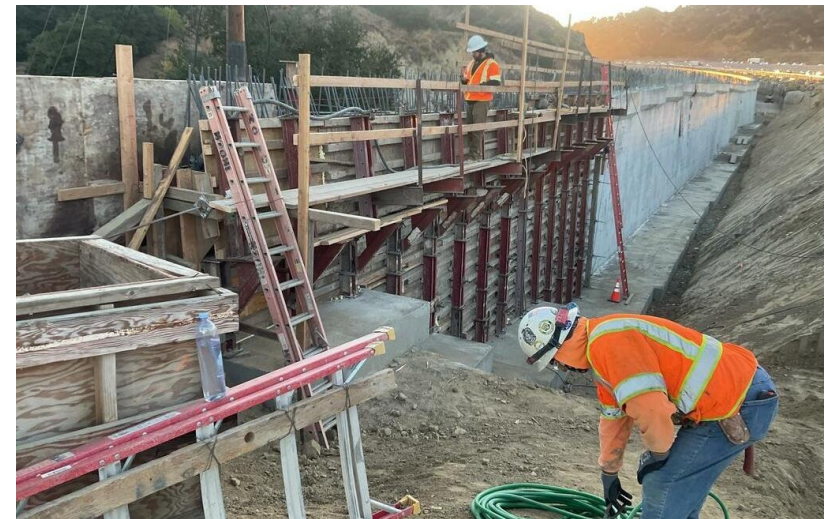
Set Girders at Rye Canyon Bridge



Median Barrier Rebar Installation



Wall 986 Installation of 24IN CIDH Piling





Retaining Wall 2460 Ready for Pour







# Westside Purple Line Extension – Section 3

BUDGET	FFGA	Approved LOP*	Previous Period**	Current Forecast**
	\$3,599 M	\$3,224 M	\$3,277 M	\$3,277 M
Variance from Approved LOP:		+\$53M (1.6%)		+\$53M (1.6%) 
Variance from Revised Budget:				\$0 

\* At time of the award of contract – Board Approval February 2019

\*\* Excludes finance costs. In June 2023, the Board approved \$53M LOP increase for Concurrent Non-Full Funding Grant Agreement (Non-FFGA) activities.

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline	Previous Period	Current Forecast*
March 2027		Summer 2027	Summer 2027	Summer 2027
Variance from Original:		+131d (3.91%)		+131d (3.91%) 
Variance from Revised Schedule:				+0d (0%) 

\* Based upon agreed acceleration modification.



# Westside Purple Line Extension – Section 3

## Safety

Project Hours: 3,699,055 Recordable Injury Rate: 1.46 vs. The National Average: 2.4.

- C1151: Project Hours: 1,817,492; Recordable Injury Rate: 2.42.
- C1152: Project Hours: 1,881,563; Recordable Injury Rate: 0.64.

## Updates

- **Overall Project Progress is 57% complete.**
- **Final design progress is 97% complete.**
- **Westwood/UCLA Station**
  - Main station box invert concrete placement was completed.
  - Secondary invert, interior wall and exterior wall concrete placement has begun and is on going.
- **Westwood/VA Hospital Station**
  - Main station box excavation was completed.
  - Station invert concrete placement ongoing (81% complete).
  - The water line connection on Wilshire is 91% complete.
- **Tunnels**
  - Cross passage work in the tunnels continues.
  - Excavation for eight of fourteen cross passages are complete.
- **Equity**
  - 1 of 2 stations (50%) are within or adjacent to Equity Focus Communities.





**Westwood/UCLA Station:  
Secondary Invert Concrete Pour (East End)**





**Westwood/VA Hospital Station:  
Completed Invert Concrete Pours (Looking West)**



# North Hollywood to Pasadena BRT

BUDGET	Approved Budget to Date*			Previous Period	Current Forecast
	Project	N/A		\$308M-515M	\$308-515M
	Variance from Approved LOP:			N/A	N/A 
	Variance from Revised Budget:				N/A 

\* Project will work within the annual budget constraints until Life of project (LOP) is established. The goal is to use CM/GC process to reduce forecasted project costs.

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline	Previous Period	Current Forecast**
	N/A	N/A	Summer 2027	Summer 2027
	Variance from Original:		N/A	N/A 
Variance from Revised Schedule:			N/A 	

\*\* Current Forecast is Metro's Internal Schedule, Baseline schedule is not yet approved at time of update.



# North Hollywood to Pasadena BRT

## Safety

- Project Construction Hours: 0; Recordable Injury Rate: N/A vs. National Average: 2.4.

## Updates

**Design is 25% complete.**

- Environmental Impact Report (EIR) Approved April 2022
- Program Management Support Service (PMSS) awarded in March 2024
- Architect & Engineering (A&E) contract awarded in May 2024
- CM/GC contract was awarded at the November/December board meeting.

## Equity

- 60% of the project is within or adjacent to Equity Focus Communities





*Project Map*





*View of Vineland Ave / Lankershim Blvd*



# G Line BRT Improvements

BUDGET				
		Approved LOP	Previous Period	Current Forecast
	Project	\$668.45M	\$668.45M	\$668.45M
	Variance from Approved LOP:		\$0M (0%)	\$0M (0%) 
Variance from Revised Budget:			\$0M 	

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline	Previous Period	Current Forecast
	Winter 2027	N/A	Winter 2027	Winter 2027
	Variance from Original:		+0d (0%)	+0d (0%) 
Variance from Revised Schedule:			N/A 	



# G Line BRT Improvements

## Safety

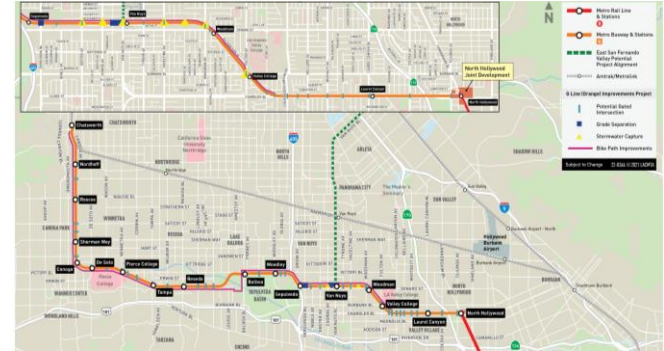
Project Construction Hours: 0; Recordable Injury Rate: N/A vs. National Average: 2.4.

## Updates

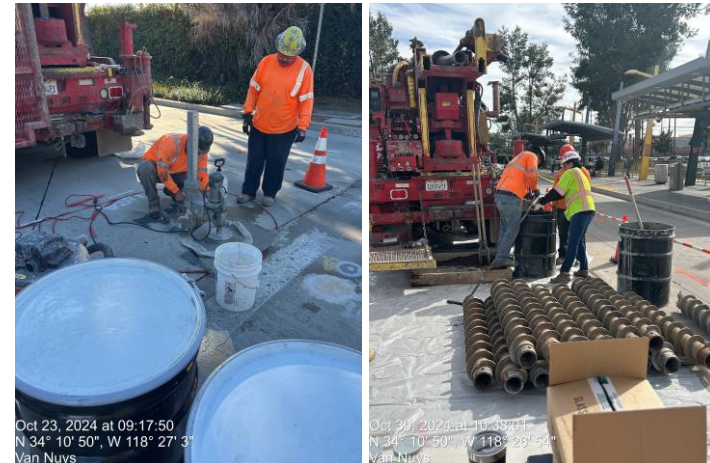
- **Progressive Design Build Contract**
  - The Life of Project (LOP) budget was approved at the September 2024 Board meeting.
  - EWP 4 for the construction of Grade Separations, Station and Bike Path Improvements was executed December 2024.
  - Construction start is scheduled for January 2025.
  - Phase II Environmental Site Assessment is currently underway.
  - The AFC design submittal for Van Nuys is under development. The 100% design submittals for Bike Path improvements and Sepulveda are also underway.
  - Advancing the gated intersections alternative, which includes gates at 13 intersections and traffic signal upgrades at the remaining crossings.
- **Utility Owner-Performed Advanced Utility Relocation (AURs)**
  - Sepulveda – Relocation of communication lines are complete. All necessary underground infrastructure has been installed. LADWP 34.5kv lines remain and are scheduled to be relocated by April 2026
- **Property Acquisitions**
  - Metro has obtained possession of two of three required properties

## Equity

- 15 of 17 stations (88%) are within or adjacent to Equity Focus Communities.



Project Map





Phase II Environmental Site Assessment





January 2025 Construction Committee

Los Angeles County Metropolitan Transportation Authority

# 105 Express Lanes

BUDGET	Approved Budget to Date			Previous Period	Current Forecast
	Pre-Construction	\$119M	\$119M	\$119M	\$119M
	Project	\$757M	\$1.2B - \$1.44B	\$1.4B - \$1.5B	
	Variance from Approved Pre-Construction Budget:		\$0M (0%)	\$0 M (0%)	
	Variance from Approved LOP:		N/A	N/A	
	Variance from Revised Budget:			\$0M	

The Revised Forecast is derived from the ongoing Project estimate, which is in progress following the recent finalization of OPCC for Segment 1 and a more precise estimate for Segments 2 & 3 by CMGC.

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline	Previous Period	Current Forecast
	N/A	N/A	Spring 2028*	Spring 2028* 
	Variance from Original:		+0d (0%)	+0d (0%) 
	Variance from Revised Schedule:		N/A	N/A

\*Note: Spring of 2028 operation is for Segment 1. Segment 2/3 currently is forecasting Spring of 2029



# 105 Express Lanes

## Safety

- Project Construction Hours: 0; Recordable Injury Rate: N/A vs. The National Average: 2.4.

## Updates

**Design is 80% complete.**

### Segment 1

- Sub-contractor packages bids were received in July. Final pricing and Segment 1 budget was approved by the Board in October 2024.
- Segment 1 95% plans submitted to Caltrans in September 2024.
- Equity Assessment is in progress; seven roundtable meetings held to date with Community Based Organizations
- Receipt of State's funding allocation of \$150M from California Transportation Commission (CTC) in May 2024. Metro awarded Segment 1 contract in November 2024.

### Segment 2 and 3

- Caltrans has concurred with Value Engineering elements. Design team is preparing necessary documents for approval.
- Revised design 95% submittal is anticipated late 2025.
- 65% OPCC update was received with VE elements and is being evaluated.
- Segment 3 design is coordinating with Southeast Gateway Line project

### Roadside Toll Collection System (RTCS)

- Started Milestone A-3: Requirements Traceability Matrix Approval
- Draft Roadside System Detailed Design Document submitted for review
- Approval for RTCS Infrastructure Design Document

## Equity

- 92% of the project is within or adjacent to Equity Focus Communities.
- Equity assessment in progress that identifies and prioritizes projects that could be funded with future net toll revenue



**Traffic on 105 Freeway Eastbound**





**The Project Map**





**January 2025 Construction Committee**



# East San Fernando Valley Transit Corridor

BUDGET	Approved Budget to Date*			Previous Period	Current Forecast
	Pre-Construction	\$879.7M		\$879.7M	\$879.7M
	Project	N/A		\$3.57B	\$3.57B
	Variance from Approved Pre-Construction Budget:			\$0M (0%)	\$0M (0%) 
	Variance from Approved LOP:			N/A	N/A
	Variance from Revised Budget:				\$0M 

\*The Board approved an increase to the Pre-Construction Budget in July 2024.

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline	Previous Period	Current Forecast**
	N/A	N/A	Fall 2031	Fall 2031
	Variance from Original:		+0d (0%)	+0d (0%) 
Variance from Revised Schedule:			N/A 	

\*\*Current schedule forecast reflects Metro's Internal Schedule. The actual Baseline schedule will be negotiated with Progressive Design Builder as part of the Phase 2 Supplement.



# East San Fernando Valley Transit Corridor

## Safety

C1220 Contract Hours Worked: 36,514; Recordable Injury Rate: 0 vs. National Average: 3.0


## Updates

- **FTA Coordination**
  - Full Funding Grant Agreement (FFGA) was executed on 9/13/24
- **Progressive Design-Build Contract**
  - Project negotiating and executing Early Work Packages (EWPs)
  - EWP-01 – Design Studies – \$4.8M - awarded 7/9/24
  - EWP-02 – Initial Integrated Project Mgmt. Office – \$8.8M - awarded 8/7/24
  - EWP-03 – Utility Adjustment Packages 4/6 – awarded 9/5/24
  - EWP-04 – Final Design – \$80M – awarded 9/30/24
  - EWP-05 – Field Office – target Dec. award
  - EWP-06 – Utility Adjustment Packages 2/3/7 - target Dec. award
- **Real Estate**
  - 12 offers issued
  - 8 offers accepted, 5 of which have closed escrow
  - Condemnation process has begun for parcels that did not accept.
- **Construction**
  - SFTC utility construction began in October on EWP-03.
  - DWP self-perform work forecast complete in March.
- **Light Rail Vehicle (LRV) Procurement**
  - LRV Manufacturing Contract to be advertised in early 2025.
- **Equity**
  - 100% of the project is within or adjacent to Equity Focus Communities.




January 2025 Construction Committee

# Southeast Gateway Line

BUDGET				
		Approved Budget to Date *	Previous Period	Current Forecast
	Project		\$	\$
	Variance from Approved LOP:		N/A	N/A
Variance from Revised Budget:			\$0M	

\*The Board has not yet established a Pre-Construction Budget or a Life of Project Budget for the Project.

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline	Previous Period	Current Forecast**
	N/A	N/A	Fall 2035	Fall 2035
	Variance from Original:		+0d (0%)	+0d (0%)
Variance from Revised Schedule:			N/A	

\*\*Current schedule forecast reflects Metro's Internal Schedule.

# Southeast Gateway Line

- **Project Development**
  - FTA/PMOC risk workshop completed Nov 5-7, 2024
  - Anticipate initial FTA/PMOC results shared with Metro by mid December
  - Submitted request for approval to enter Engineering on Nov 19, 2024
  - Submitted request to FTA for approval of Letter of No Prejudice (LONP) for the Advanced Works on Nov 20, 2024
- **Advanced Engineering**
  - Continue to advance design for critical elements including utilities, freight, and grade crossings for the CMGC Advanced Works
  - Continue 30% design refinements on LRT elements
  - Continue design coordination with key external stakeholders including UPRR, POLA/POLB, Caltrans, cities, CPUC, and self-performing utility owners
  - 2nd VE workshop scheduled for Q2, 2025
- **Site Investigations**
  - Completed utility potholing
  - Geotechnical investigation work complete except in rivers pending permit from LA County/USACE (defer to next dry season)
  - Environmental sampling completed on San Pedro subdivision w/ report by mid Dec 2024
- **Advanced Works Construction Contract (CM/GC)**
  - Under procurement; award planned for Q1, 2025
- **Equity**
  - 65% of the project is within or adjacent to Equity Focus Communities.

