

Program Management

Major Project Status Report

Sameh Ghaly

Chief Program Management Officer (Interim)

Construction Committee

September 2023



Metro

Project Budget & Schedule Status Summary Chart

Project	Cost Performance		Schedule Performance		Comments
	Variance Approved LOP	Variance Revised Budget	Variance Original	Variance Revised Schedule	
1. Westside Purple Line Extension-Section 1					Project is 87% complete. The current forecast Revenue Service Date is Spring 2025. Equity - This Project is not located within or adjacent to Equity Focus Communities.
2. Gold Line Foothill Extension Phase 2B					Project is 72.2% complete. Construction continues with the completion of light rail track construction, Glendora, San Dimas, La Verne and Pomona stations, SCRAA MOW building, and OCS installment. Equity - 25% of the project is within or adjacent to Equity Focus Communities.
3. Airport Metro Connector					The Project is approximately 70.2% complete. Steel structure erection completed at all buildings except South Ancillary Buildings. Track work completed at mainline tracks #3 and #4, including Direct Fixation (DF) tracks. Construction activities are ongoing within the building and roof level. The installation of underground utilities will continue as more areas become available. Equity – (100%) of the project is within or adjacent to Equity Focus Communities.
4. Westside Purple Line Extension-Section 2					The Project is approximately 59% complete. The Project schedule is currently trending behind the target date, which is currently under review. Project obtained a LOP budget increase in July 2023. Equity - This project is not located within or adjacent to Equity Focus Communities.
5. Division 20 Portal Widening Turnback					Project is 54% complete. Construction continues with the West Portal Wall and Invert, installation of North Storage Yard tracks, and South Storage Yard duct banks. A \$80M increase in Life of Project (LOP) was approved at the April 2023 Regular Board meeting. Risk Assessment for project budget and schedule currently in development. Equity - 100% of the project is within or adjacent to Equity Focus Communities.
6. Westside Purple Line Extension-Section 3					Project is 50% complete. The Project schedule is currently trending behind with a revised forecast Revenue Service Date of Fall 2027. As for budget, the Board approved \$53M LOP increase in June 2023 for Concurrent Non-Full Funding Grant Agreement (Non-FFGA) activities. Equity - 50% of the project is within or adjacent to Equity Focus Communities.
7. I-5 North County Enhancements					Project is 28.06% complete. Retaining wall excavation/construction, new Weldon Canyon bridge construction, work on 6 other bridges, roadway excavation, base placement, drainage/barrier work, and preparations for paving continues. Equity - This project is not located within or adjacent to Equity Focus Communities.
8. I-105 Express Lanes*					Design is 73% complete overall. Due to re-design of Segment 1 to reduce the construction cost, design is currently at 74% completion. Updated OPCC is expected on August 15th. Segments 2 and 3 Design is at 50% complete. Equity: 70% of the project is within or adjacent to Equity Focus Communities.
9. G Line BRT Improvements*					Design is 30% complete. Pilot Gate construction and testing are complete. Advanced Utility Relocation (AUR) and property acquisitions are underway. Equity: 65% of the project is within or adjacent to Equity Focus Communities.
10. East San Fernando Valley Transit Corridor*					Advanced Utility Adjustment (AUA) #1 construction is 53% complete. Progressive Design Build (PDB) Contract first round of OPC, schedule, and design deliverables were received on August 11. Real property acquisitions are underway. Equity – 100% of the project is within or adjacent to Equity Focus Communities.
11. North Hollywood to Pasadena BRT Project*					Design is progressing to 30%. PMSS contract has been released in July 2023 with a Due Date of September 2023. Preparing to submit A&E RFP and CM/GC RFP in September 2023 and October 2023, respectively. Equity: 60% of the project is within or adjacent to Equity Focus Communities.

*Projects without a LOP budget



September 2023 Construction Committee

Los Angeles County Metropolitan Transportation Authority



On target








Possible problem (5-10% variance)










Significant Impact (over 10% variance)

Small Business Project Status Summary Chart (reflective of payments reported through June 2023)

Project	Phase	Goal Type	Contractor Commitment	Current Participation	Status	Variance from Last Reporting +/-	**Adjusted Participation %	% Complete	Comments
1. Westside Purple Line Extension-Section 1	Design	DBE	20.25%	22.32%		+0.20%		94%	Skanska-Traylor-Shea Joint Venture (STS) is exceeding the DBE commitment on both Design and Construction by 2.07% and 0.42%, respectively. STS reported an uptick in DBE participation on both Design and Construction of 0.20% and 0.64%, respectively during this reporting period.
	Construction	DBE	17.00%	17.42%		+0.64%	17.63%	85%	
2. Gold Line/Foothill 2B	Construction	--	--	--	--	--	--	--	Reporting on this contract is handled by the Metro Gold Line Foothill Extension Construction Authority.
3. Airport Metro Connector (Station)	Construction	SBE	20.79%	16.91%		-0.30%		47%	Tutor Perini Corporation's (TPC) has a 3.88% SBE shortfall and is exceeding the DVBE commitment by 1.39%. TPC reported a decrease in their SBE participation of 0.30% and an increase in DBE of 0.54% during this reporting period. An assessment for a shortfall mitigation plan will be performed at 50% completion.
		DVBE	4.96%	6.35%		+0.54%			
4. Westside Purple Line Extension-Section 2	Design	DBE	25.31%	32.84%		+0.04%		95%	Tutor Perini/O&G, A Joint Venture (TPOG) is exceeding the DBE commitment on Design by 7.53% and has a 1.34% shortfall on Construction. TPOG reported an uptick in DBE participation on both Design and Construction of 0.04% and 0.25%, respectively during this reporting period. TPOG has a shortfall mitigation plan on file.
	Construction	DBE	17.00%	15.66%		+0.25%		63%	
5. Division 20 Portal Widening Turnback	Construction	SBE	19.34%	14.86%		+2.59%	15.10%	72%	Tutor Perini Corporation (TPC) has a 4.48% SBE and a 0.13% DVBE shortfall. TPC reported an uptick in both its SBE and DVBE participation by 2.59% and 0.19%, respectively during this reporting period. TPC has a shortfall mitigation plan on file and noted delays in the project as the reason for the shortfall. TPC submitted an update to their plan on April 21, 2023. An assessment for an updated mitigation plan will be performed at 75% complete.
		DVBE	3.31%	3.18%		+0.19%	3.23%		
6. Westside Purple Line Extension-Section 3 – Tunnels	Design	DBE	11.19%	18.09%		NC		96%	Frontier-Kemper/Tutor Perini JV (FKTP) is exceeding the DBE commitment on both Design and Construction.
	Construction	DBE	17.10%	21.97%		+0.36%	22.07%	93%	
6. Westside Purple Line Extension-Section 3 – Stations, Trackwork, Systems and Testing	Design	DBE	19.25%	17.19%		-2.19%		95%	Tutor Perini/O&G, A Joint Venture (TPOG) has a shortfall on both Design and Construction of 2.06% and 14.19%. Respectively. TPOG reported a decrease in DBE participation on both Design and Construction of 2.19% and 0.32%, respectively during this reporting period. TPOG has a shortfall mitigation plan on file and contends that the shortfall on Construction is the result of the majority of DBE work being performed in the 3rd quarter of 2026 and through substantial completion. A follow-up assessment will be performed at 50% completion.
	Construction	DBE	21.00%	6.81%		-0.32%		41%	
7. I-5 North County Enhancements	Construction	DBE	13.01%	14.10%		+0.69%		24%	OHLA USA, Inc.'s current level of DBE participation is 14.10%, exceeding the commitment by 1.09%. OHLA reported an 0.69% increase in DBE participation during this reporting period.



Small Business Project Status Summary Chart (reflective of payments reported through June 2023)

Project	Phase	Goal Type	Contractor Commitment	Current Participation	Status	Variance from Last Reporting +/-	**Adjusted Participation %	% Complete	Comments
8. I-105 Express Lanes*(Phase 1)	CM/GC	DBE	12.40%	3.43%		-1.03%		42%	Flatiron-Myers, A Joint Venture's current level of DBE participation is 3.43%. Flatiron-Meyers reported a decrease in DBE participation by 1.03% during this reporting period. An assessment for a shortfall plan will be conducted at 45% complete.
9. G Line BRT Improv.* (PDD Phase 1)	PDB	SBE	18.35%	20.46%		+6.80%		39%	Valley Transit Partners' current level of SBE and DVBE participation is 20.46% and 5.95%, respectively. Exceeding the SBE and DVBE commitments by 2.11% and 2.22%, respectively. Valley Transit Partners reported an uptick in SBE and DVBE participation of 6.80% and 2.63%, respectively during this reporting period.
		DVBE	3.73%	5.95%		+2.63%			
10. East San Fernando Valley Transit Corridor* (ESFV)	PE/DSDC	SBE	25.29%	21.56%		+0.75%		66%	Gannett Fleming, Inc (GFI) has a 3.73% SBE shortfall and is exceeding the DVBE commitment by 0.85%. GFI reported an uptick in SBE participation of 0.75% and a decrease in DVBE by 0.16% during this reporting period. GFI has a shortfall mitigation plan on file.
		DVBE	5.54%	6.39%		-0.16%			
10. ESFV LRT Line Project - Phase 1	PDB	DBE	19.33%	0%		TBD		TBD	Notice to Proceed was issued on April 14, 2023. No prime payments have been reported to-date.
10. ESFV – AUA #1	DBB	DBE	25.32%	45.33%		N/A		22%	W A Rasic Construction Company, Inc.'s current level of DBE participation is 45.33%, exceeding the commitment by 20.01%.
11. North Hollywood to Pasadena BRT Project	PMSS	SBE	TBD	TBD	TBD	TBD		TBD	No major contracts has been awarded at this time.
		DVBE	TBD	TBD	TBD	TBD		TBD	
	A&E	TBD	TBD	TBD	TBD	TBD		TBD	
	CM/GC	TBD	TBD	TBD	TBD	TBD		TBD	

*Projects without a LOP budget

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



Westside Purple Line Extension – Section 1

BUDGET	FFGA	Approved LOP* **	Previous Period**	Current Forecast**
	\$2,822M	\$2,774M	\$3,129M	\$3,354M***
	Variance from Approved LOP:		\$355M (13%)	\$580M (21%) 
	Variance from Revised Budget:			\$225M (7%) 

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

**Excludes finance costs

***Budget is under review. The results will be reflected in future updates, subject to Board Approval.

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline	Previous Period	Current Forecast*
	November 2023	Spring 2025	Spring 2025	Spring 2025
	Variance from Original:		+554d (17%)	+554d (17%) 
Variance from Revised Schedule:			+0d (0%) 	

*Current Forecast is based on Project Revised Schedule reflecting the new target RSD of Spring 2025.



Westside Purple Line Extension – Section 1

Safety

Project Hours: 8,636,811; Recordable Injury Rate: 0.95 vs. The National Average: 2.4.

Updates

- **Overall Project Progress is 87% complete.**
- **Western Station/Interface Chamber:** Systems work (Automatic Train Control & Communications) continues in various rooms.
- **Wilshire/La Brea Station:** Entrance structure and track crossover work continues. Appendages, street restoration, systems and MEP, elevator work is ongoing.
- **Wilshire/Fairfax Station:** Entrance structure construction continues. Appendage work and civil restoration on the north side of Wilshire Boulevard is ongoing. Masonry, architectural, MEP and Systems, along with stairs, elevator and escalator work progresses.
- **Wilshire/La Cienega Station:** Weekend decking/street restoration work is nearing completion. Station entrance and appendage construction is ongoing. Masonry, architectural, MEP, systems, elevator and escalator work moves forward.
- **Tunneling:**
 - **Reach 1:** Third Rail & systems installation.
 - **Reach 2:** Electrical & systems installation.
 - **Reach 3 & Tail Track:** Reach 3 track installation continues with systems installation underway. Reach 4 bulkhead stud frame wall at Section 1-2 interface is complete.

Equity

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



Wilshire/La Brea
Communications Cable Installation





Reach 1 Tunnel (Western to La Brea)
Contact Rail Installation





September 2023 Construction Committee

Gold Line Foothill Extension Phase 2B

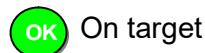
BUDGET				
		Approved LOP*	Previous Period	Current Forecast
		\$1,533M	1,533M	\$1,533M
	Variance from Approved LOP:		\$0M (0%)	\$0M (0%) 
Variance from Revised Budget:			\$0 	

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

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 June 2023 Schedule Update. Authority forecasts Substantial Completion at January 2025, and assumes Revenue Operation will follow 6 months later.



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)

Gold Line Foothill Extension Phase 2B

Safety

- Project Hours: 1,292,714
- Recordable Injury Rate: 0.3 vs. the National Average: 2.4.

Updates

- **Overall Project Progress is 72.2% complete**
- Light Rail Track construction completed

Construction is planned and will continue as follows:

- Sound wall and fencing throughout the project
- 4 new stations: Glendora, San Dimas, La Verne, and Pomona
- LRT train control, OCS poles and wire installation
- Begin local field acceptance testing for TPSS's
- Begin systems integration testing



Equity

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



Light Rail Track Construction Completion



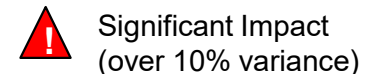
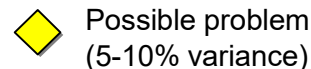
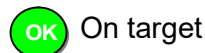
Airport Metro Connector (AMC) Project

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	Fall 2024
	Variance from Original:		+0d (0%)	+0d (0%) 
Variance from Revised Schedule:			N/A 	

** Current Forecast is Metro's June 2023 Schedule Update



Airport Metro Connector (AMC) Project

Safety

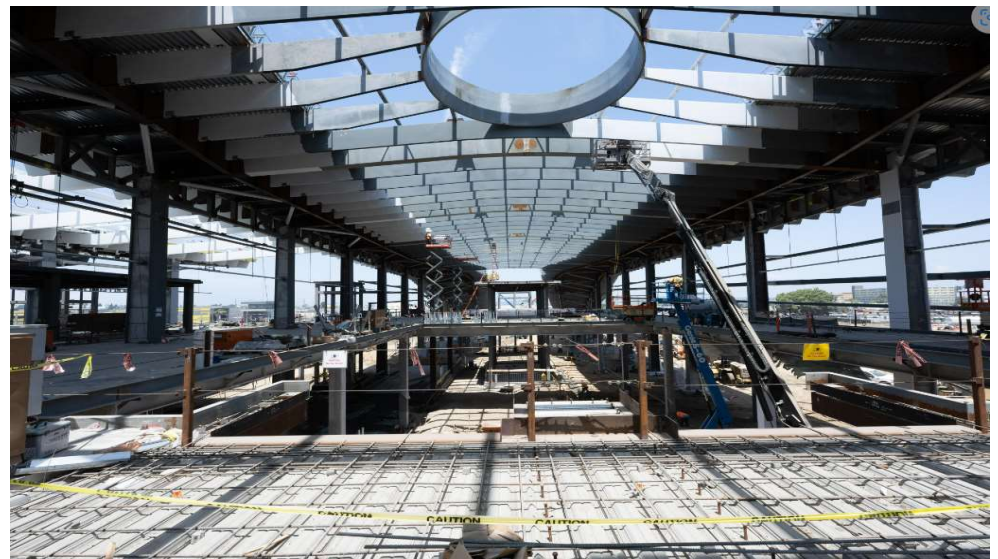
Project Hours: 533,234; Recordable Injury Rate: 1.88 vs. The National Average: 2.4.

Updates



- **Overall project progress is 70.2% complete.**
- Primary Station Construction at 52.8% completion
 - Steel structure erection completed at LRT, Metro Hub, Bike Hub, and Bus Plaza. Structural steel activities remaining at South Ancillary Building.
 - All mezzanine and intermediate level concrete slabs have been poured.
 - Various activities ongoing at the roof level including metal decking, utility hanger supports, mesh panel supports, dens-deck, roof ribbon and gutter framing, painting, and fire proofing.
 - All track work including Ballasted Tracks and Direct Fixation (DF) tracks are complete

Equity

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





Westside Purple Line Extension – Section 2

BUDGET	FFGA	Approved LOP*	Previous Period**	Current Forecast**
	\$2,499M	\$2,441M	\$2,575M	\$2,575M
	Variance from Approved LOP:		\$134M (5%)	\$134M (5%) 
	Variance from Revised Budget:			\$0M (0%) 

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

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

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline	Previous Period	Current Forecast*
	August 2025	N/A	Fall 2025	Fall 2025
	Variance from Original:		+114d (3%)	+114d (3%) 
Variance from Revised Schedule:			+0d (0%) 	

*Additional delay to the contractual milestones is pending contractor's justification.

The project team is identifying opportunities to mitigate and is monitoring potential impacts. Staff will provide periodic updates to the Board.



Westside Purple Line Extension – Section 2

Safety

- Project Hours: 3,390,250
- Recordable Injury Rate: 3.01 vs. The National Average: 2.4

Construction Updates

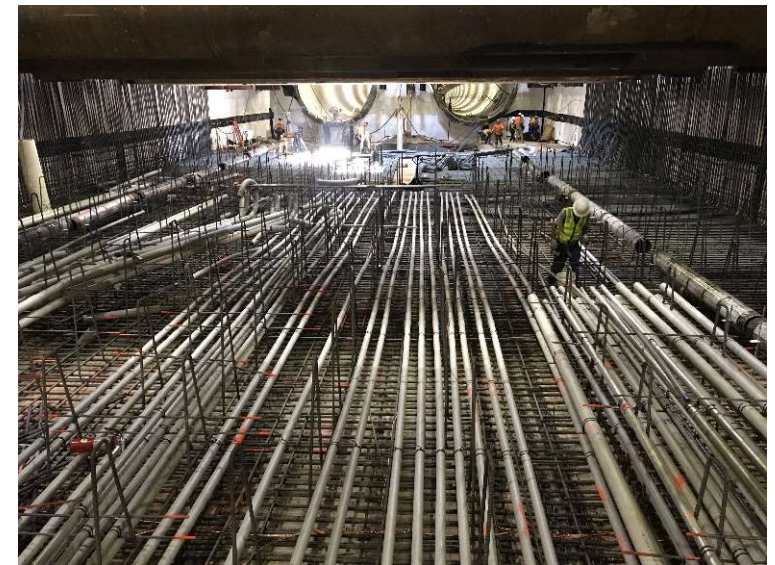
- **Overall Project Progress: 59% complete.**
- **Century City Constellation Station**
 - Station excavation is 96% complete.
 - Support of Excavation is 86% complete at brace level 6.
 - Placement of waterproofing materials, rebar, MEP conduits and concrete at the invert level is 50% complete.
 - Storm drain realignment outside the box is 70% complete.
- **Wilshire/Rodeo Station**
 - Placement of waterproofing materials, rebar, MEP conduits, and concrete at the invert level is 82% complete.
 - Platform level walls are 72% complete, concourse level walls are 15% complete, and station box roof is 15% complete.
 - Overall Installation of SCE vaults required for permanent power and conduit installation is at 70% complete.
- **Tunnels**
 - Six (6) of the fourteen (14) SEM cross passages have been excavated, with work continuing within Reach 5. Final lining construction started in two (2) of the cross passages.

Equity

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





Century City Constellation Station - Top Mat Rebar



Wilshire Rodeo Station – Conduits Installation





Division 20 Portal Widening Turnback

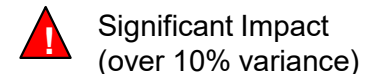
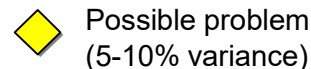
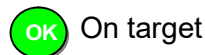
BUDGET				
		Approved LOP*	Previous Period**	Current Forecast
		\$801.7 M	\$956.7 M	\$956.7 M
	Variance from Approved LOP:		\$155M (19%)	\$155M (19%) 
Variance from Revised Budget:			\$0 	

* At time of the award of contract – Board Approval (February 2020)

** LOP increase approved at April 2023 Board meeting

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline	Previous Period	Current Forecast*
	June 2024	Spring 2025	Spring 2026	Spring 2026
	Variance from Original:		+675d (43%)	+675d (43%) 
Variance from Revised Schedule:			0% 	

* Current Forecast is Contractor's Schedule Update.



Division 20 Portal Widening Turnback

Safety

Project Hours: 797,231 Recordable Injury Rate: 0.78 vs. The National Average: 2.4.

Updates

- **Overall Project Progress is 54% complete.**
TPSS Final Delivery 2 out of 6 sections, TPSS Cable pulling, Portal Wall and Invert construction, North Yard ballast and track installation.
- **C1136 TPC Portal Widening Turnback Contract**
PWT C1136 Contract progress is 51%.
North Yard special tracks and ballast install, South Yard various duct banks, Portal retaining wall, 1st Bridge Monitoring
- **C1184 C3M Traction Power Substation Contract at 90.8%**
TPPS – Remaining 2 out of 6 sections have been delivered and set
- **Coordination with Adjacent Projects**
Purple Line Extension (PLE1), Regional Connector; Metro Center Project, HR4000 and A650 Vehicle Delivery.
- **Continued Regular risk assessments to determine budget/schedule**



Equity

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

Portal –West Retaining Wall and invert





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 

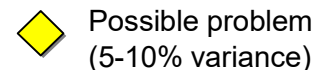
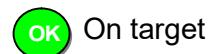
* At time of the award of contract – Board Approval February 2019

** 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	N/A	Fall 2027	Fall 2027
	Variance from Original:		+223d (6.65%)	+223d (6.65%) 
Variance from Revised Schedule:			TBD 	

* Contract schedule is forecasting a slippage to the contractual milestones.

The project team is identifying opportunities to mitigate and is monitoring potential impacts. Staff will provide periodic updates to the Board.



Significant Impact
(over 10% variance)

Westside Purple Line Extension – Section 3

Safety

Project Hours: 2,774,237 Recordable Injury Rate: 1.44 vs. The National Average: 2.4.

- C1151: Project Hours: 1,496,310; Recordable Injury Rate: 2.67.
- C1152: Project Hours: 1,277,927; Recordable Injury Rate: 0.0.

Updates

- **Overall Project Progress is 50% complete.**
- **Final design progress is 97% complete.**
- **Tunnels**
 - Both Tunnel Boring Machines (TBMs) remain parked 2 ft behind the Constellation Station west end wall.
 - Excavation and initial lining for 2 out of 14 cross passages have been completed.
- **Westwood/UCLA Station**
 - Excavation is about 37% complete. Walers and struts continue to be installed at levels 2 and 3; 20% of walers and 13% struts have been installed. Utility support work ongoing and approximately 80% complete.
- **Westwood/VA Hospital Station**
 - Excavation is about 35% complete. Walers and struts continue to be installed at levels 1,2, and 3; 40% of walers and 35% of struts have been installed. Shotcrete is 55%, and the tieback installation is 37% complete.
 - Mechanical, Electrical, and Plumbing fit-out inside the VA steam tunnel continues (90% complete).

Equity

- 1 of 2 stations (50%) are within or adjacent to Equity Focus Communities.





Westwood/UCLA Station: Excavation at Wilshire Blvd





Westwood/VA Station:
Tiebacks & Shotcrete Installation and Excavation



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:			\$0 

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

SCHEDULE	Substantial Completion			
	Original	Approved Rebaseline	Previous Period	Current Forecast
	July 2016	N/A	Summer 2026	Summer 2026
Variance from Original:			+0d (0%)	+0d (0%) 
Variance from Revised Schedule:				N/A 



I-5 North County Enhancements

Safety

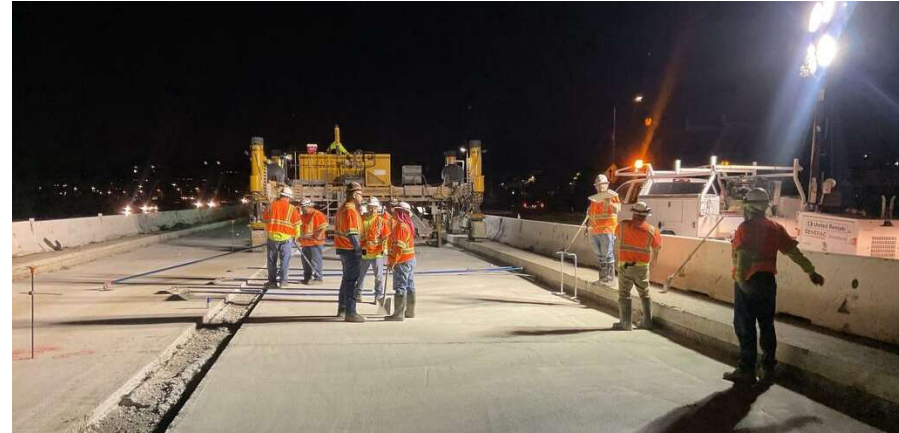
Project Hours: 358,633; Recordable Injury Rate: 1.06 vs. The National Average: 2.4.

Updates

- **Overall Project progress is 28.06% complete.**
- Construction Stage 1, Phases 1 & 2 continues:
 - Partial Demo/Forming of Footings/Abutments/Bents/Soffit & Stem/Lost Deck on six bridges throughout the project.
 - Construction of approximately 11 Retaining Walls on-going throughout the project.
 - On-going Drainage, Barrier/Roadway Demo, Excavation, and Base Placement.
 - Construction of new Weldon Canyon Bridge
 - Jointed Plain Concrete Paving (JPCP) in the median started
- Project Team continues to coordinate with stakeholders: Caltrans, City of Santa Clarita, Los Angeles County, CHP, NPS, CDFW, SCVWA, and other local stakeholders.

Equity

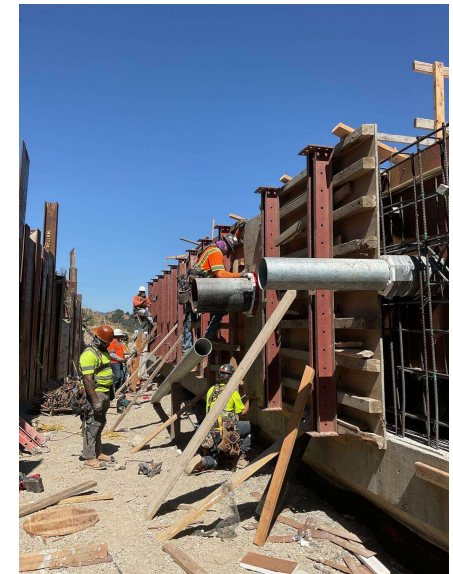
- This project is not located within or adjacent to Equity Focus Communities.



Equipment set-up in preparation for median paving



Pouring concrete at Retaining Wall 2461



Forming Weldon Canyon Abutment #1 backwall







Projects without Life of Project (LOP) Budget

- **105 Express Lanes**
- **G Line BRT Improvements Project**
- **East San Fernando Valley Transit Corridor**
- **North Hollywood to Pasadena BRT Project**



105 Express Lanes

BUDGET	Approved Budget to Date			Previous Period	Current Forecast
	Pre-Construction	\$119.4 M	\$119.4 M	\$119.4 M	\$119.4 M
	Project	N/A	\$780M - \$1B	\$780M - \$1B	\$780M - \$1B
	Variance from Approved Pre-Construction Budget:		\$0M (0%)	\$0M (0%)	
	Variance from Approved LOP:		N/A	N/A	
	Variance from Revised Budget:		N/A	N/A	

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	



105 Express Lanes

Safety

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

Updates

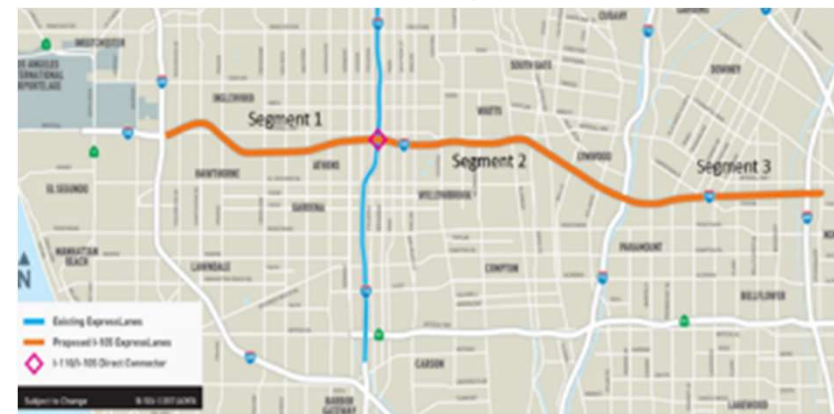
- **Design is 73% complete**
- **Program Management**
 - Time extension request for SB 1 funding allocation submitted to Caltrans
 - Traffic and Revenue Study in progress
- **Design**
 - Segment 1 design is adopting value engineering strategies to reduce construction cost. It will require Caltrans review and approval. This is anticipated by May 2024
 - Segment 2/3 65% design is in progress
- **Construction Manager/General Contractor (CMGC)**
 - Estimate to be revised in August to considered value engineering items to reduce overall cost
 - Interface meetings with WSAB and Metro MOW in progress
- **Roadside Toll Collection System (RTCS)**
 - Requirements Traceability Matrix (RTM) review sessions ongoing
 - I-110/I-105 tolling transition plan drafted
 - Infrastructure Design Document (IDD) updates in progress

Equity

- 70% of the project is within or adjacent to Equity Focus Communities.



Traffic on 105 Freeway Westbound





The Project Map





September 2023 Construction Committee

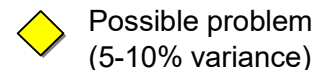
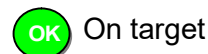
G Line BRT Improvements Project

BUDGET	Approved Budget to Date*			Previous Period	Current Forecast
	Pre-Construction	\$149.7M		\$149.7M	\$149.7M
	Project	N/A		N/A	\$392-511M
	Variance from Approved Pre-Construction Budget:			\$0M (0%)	\$0M (0%) 
	Variance from Approved LOP:			N/A	N/A
	Variance from Revised Budget:				\$0M 

*Approved Budget only includes the Pre-Construction Budget. The project will be requesting LOP budget upon award of the PDB Contract Phase 2.

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

** Current Forecast is Phase 2 Substantial Completion milestone, Phase 2 baseline schedule is not yet approved.



Significant Impact
(over 10% variance)

G Line BRT Improvements Project

Safety

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

Updates

- **Design is 30% complete**
- **Progressive Design Build Contract**
 - Progressing to 60% design for Grade Separations, Stormwater Capture and Bike Path Improvements key elements.
 - Implementing VE bridge type change to simplify design, maintenance and decrease overall project costs
 - 30% Milestone OPCC under review
 - Technology Evaluation for Gated Intersections complete, Concept of Operations and Traffic Impact Analysis near completion
 - Geotech Investigations and Potholing, and Survey near completion
- **Utility Owner-performed AURs**
 - Sepulveda – removal of poles and overhead wires pending PDB contractor installation of new power service
 - Vesper – DWP crews completed cable pulling in August, Charter construction complete and currently pulling cables
 - Sylmar – DWP undergrounding complete. Charter planning to vacate line
- **Property Acquisitions**
 - Eight acquisitions underway
 - Offers presented to owners between 3/31/22, and 5/24/22

Equity



- 11 of 17 stations (65%) are within or adjacent to Equity Focus Communities.





Geotech Investigations for Stormwater Capture



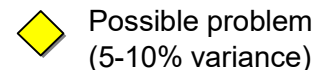
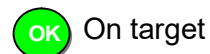
East San Fernando Valley Transit Corridor

BUDGET	Approved Budget to Date			Previous Period*	Current Forecast
	Pre-Construction	\$496.9M		\$496.9M	\$496.9M
	Project	N/A		N/A	\$2.81B - \$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 

*Approved Budget only includes the Pre-Construction Budget.

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline	Previous Period	Current Forecast**
	N/A	N/A	N/A	2030
	Variance from Original:		+0d (0%)	+0d (0%) 
Variance from Revised Schedule:			N/A 	

** Current schedule forecast reflects Metro's Draft Baseline Schedule. Approval is pending.



Significant Impact
(over 10% variance)

East San Fernando Valley Transit Corridor

Safety

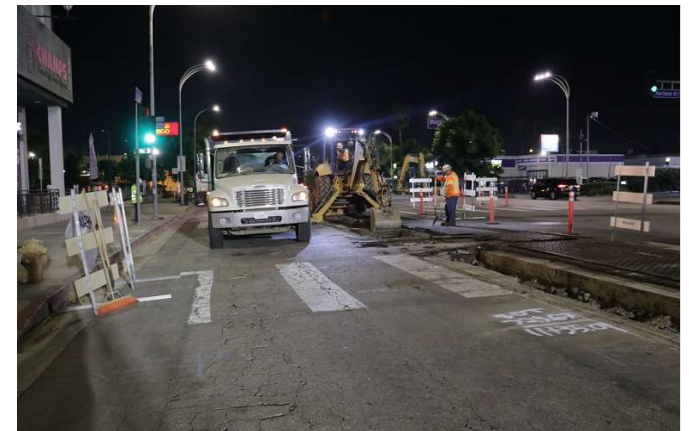
C1220 W.A. Rasic Hours Worked - 9,891; Recordable Injury Rate: 0 vs. National Average: 2.4.

Updates

- **Design**
 - Developing plats for partial and temporary construction easements
 - Advancing utility composite plans to 60% and AUA 2-8 to 100% complete.
- **Advance Utility Adjustment (AUA) DWP Design 1 – W.A. Rasic**
 - Overall contract progress is 53% complete
 - Ongoing nightwork for ductbank installation
- **Progressive Design Build Contract - SFTC**
 - Following deliverables received on August 11: Opinion of Probable Cost, Schedule, draft Validation of Base Design, & draft Value Engineering Plan.
 - First Early Work Package (EWP) proposals will arrive in September
- **Real Estate & Environmental**
 - Appraisals underway for 16 MSF and 3 TPSS parcels. Formal acquisitions will start in the fall.
 - RAMP and Relocation Plan to be presented for Board Approval in October
 - Recommendation for approval of CEQA addendum to the Construction Committee scheduled in September 2023; Section 106 concurrence form FTA/SHPO anticipated in October 2023; NEPA reevaluation approval planned by late November 2023.
- **Light Rail Vehicle (LRV) Acquisition**
 - Initiated procurement of a consulting firm to support LRV procurement.
- **Public Outreach**
 - Continuing outreach in support of utility construction, project tours and planning of construction mitigation programs ongoing
- **Equity**
 - 100% of the project is within or adjacent to Equity Focus Communities.



Installation of 1 of 4 vaults by on Van Nuys Blvd, between Vanowen and Vose.





Duct bank installation in Van Nuys Blvd.





September 2023 Construction Committee

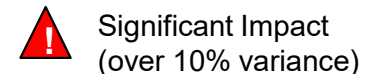
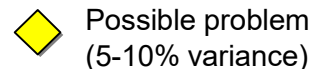
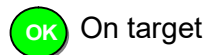
North Hollywood to Pasadena BRT Project

BUDGET				
		Approved Budget to Date*	Previous Period	Current Forecast
	Project	\$75.8M	N/A	\$263M-386M
	Variance from Approved LOP:		N/A	N/A 
Variance from Revised Budget:			\$0M 	

* Project will work within the annual budget constraints until LOP is established.

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline	Previous Period	Current Forecast**
	N/A	N/A	N/A	Summer 2027
	Variance from Original:		+0d (0%)	+0d (0%) 
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 Project

Safety

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

Updates

- EIR Approved April 2022
- PMSS RFP, released July 2023 response Due September 2023
- A&E RFP, planned release date September 2023
- Preparing CM/GC RFP, planned release date October 2023

Equity

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



Project Map



View of Vineland Ave / Lankershim Blvd

