

Program Management Project Status Report

Tim Lindholm

Chief Program Management Officer (Interim)

Construction Committee

July 2024



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. LAX/Metro Transit Center (AMC)					Project is approximately 84.8% complete. The contractor is making progress on various items. Currently working on the roof/ceiling, including fire sprinklers, utilities, and fireproofing. Also working on all the building finishes, including framing, drywall, utilities, and electrical and low voltage systems. Additionally, installing fences, working on the elevator and escalator systems, and continuing with road and site hardscape work. Finally, we began demolition and grading work on Aviation Blvd sidewalks.
2. Westside Purple Line Extension-Section 1					Project is 91% complete. The current forecast Revenue Service Date has been adjusted from Spring 2025 to Fall 2025. In May 2024, the Metro Board approved a \$225M increase to the PLE1 LOP Budget. Equity - This Project is not located within or adjacent to Equity Focus Communities.
3. Gold Line Foothill Extension Phase 2B					Project is 86% complete. Construction continues with construction at the Glendora, San Dimas, La Verne and Pomona stations, Southern California Regional Rail Authority (SCRAA) Maintenance of way (MOW) building, and Overhead Catenary System (OCS) installment. Equity - 25% of the project is within or adjacent to Equity Focus Communities.
4. Division 20 Portal Widening Turnback					Project is 70% 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					Project is approximately 68% complete. The Project schedule is currently trending behind the target date, which is currently under review. Equity - This project is not located within or adjacent to Equity Focus Communities.
6. I-5 North County Enhancements					Project is 38.4% complete. The current construction progress will not allow for an on-time completion. OHLA has provided Metro with schedule modifications that will allow for an on-time completion. Metro will closely monitor the progress of the revised schedule to evaluate if the progress improves as necessary. Retaining wall excavation/construction at 15 locations, work on 5 other 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. G Line BRT Improvements*					Continuing to pursue scope refinements to address affordability issues, including ongoing community outreach. Advancing Gated Intersections Alternative including gates at 13 intersections and traffic signal resericing at remaining crossings. Equity: 88% of the project is within or adjacent to Equity Focus Communities.
8. Westside Purple Line Extension-Section 3					Project is 52% 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.
9. 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) RFP was released in January 2024. 60% 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*					Advanced Utility Adjustment (AUA) #1 construction is now complete. FFGA Application documents were submitted on 5/10/24 to the FTA. Real Estate property acquisitions are underway. In process of awarding Early Work Packages to the contractor. Equity - 100% of the project is within or adjacent to Equity Focus Communities.

*Projects without a LOP budget



July 2024 Construction Committee



On target



Possible problem (5-10% variance)



Significant Impact (over 10% variance)

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

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%	17.75%		-1.37%		79%	Tutor Perini Corporation's (TPC) has a 3.04% SBE shortfall and is exceeding the DVBE commitment by 2.35%. TPC reported a decrease in its SBE/DVBE participation of 1.37% and 0.62%, respectively during this reporting period. TPC has a shortfall mitigation plan on file.
		DVBE	4.96%	7.31%		-.62%			
2. Westside Purple Line Extension-Section 1	Design	DBE	20.25%	22.35%		-.12%		95%	Skanska-Traylor-Shea Joint Venture (STS) is exceeding the DBE commitment on both Design and Construction by 2.10% and 2.11%, respectively. STS reported a decrease in DBE participation on both Design and Construction of 0.12% and 0.06%, during this reporting period.
	Construction	DBE	17.00%	19.11%		-.06%	19.31%	96%	
3. Gold Line/Foothill 2B	Construction	--	--	--	--	--	--	--	Reporting on this contract is handled by the Metro Gold Line Foothill Extension Construction Authority.
4. Division 20 Portal Widening Turnback	Construction	SBE	19.34%	17.36%		+.29%	17.60%	79%	Tutor Perini Corporation (TPC) has a 1.98% SBE and a 0.14% DVBE shortfall. TPC reported an uptick in its SBE participation of 0.29% and no change in DVBE participation 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%	3.17%		N/A	3.22%		
5. Westside Purple Line Extension-Section 2	Design	DBE	25.31%	30.14%		-1.73%		93%	Tutor Perini/O&G, A Joint Venture (TPOG) is exceeding the DBE commitment on Design by 4.83% and has a .99% shortfall on Construction. TPOG reported an increase in their DBE participation on Design of 1.73% and an increase on Construction by 0.25% during this reporting period. TPOG has a shortfall mitigation plan on file.
	Construction	DBE	17.00%	16.01%		+.25%		67%	
6. I-5 North County Enhancements	Construction	DBE	13.01%	19.72%		+.06%		31%	OHLA USA, Inc.'s (OHLA) is currently exceeding its DBE commitment by 6.71%. OHLA reported a slight uptick in their DBE participation by 0.06% during this reporting period.
7. G Line BRT Improv.* (PDB Phase 1)	PDB Phase 1	SBE	18.35%	21.02%		-.93%		84%	Valley Transit Partners' (VTP) is exceeding the SBE and DVBE commitments by 2.67% and 0.64%, respectively. VTP reported a decrease in both SBE/DVBE participation of 0.93% and 0.21%, respectively during this reporting period.
		DVBE	3.73%	4.37%		-.21%			
8. Westside Purple Line Extension-Section 3 – Tunnels	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 decrease in its DBE participation on construction of 0.11% during this reporting period.
	Construction	DBE	17.10%	21.59%		-.11%	21.68%	86%	
8. Westside Purple Line Extension-Section 3 – Stations, Trackwork, Systems and Testing	Design	DBE	19.25%	16.68%		+.45%		93%	Tutor Perini/O&G, A Joint Venture (TPOG) has a shortfall on both Design and Construction of 2.57% and 13.21%, respectively. TPOG reported an increase in its DBE participation on both Design and Construction of 0.45% and 0.16% during this reporting period. TPOG submitted an updated shortfall mitigation plan and contends the majority of DBE work will be performed in the 3rd quarter of 2026 and through substantial completion, and the participation level will increase, accordingly. Staff will continue to monitor TPOG's progress towards meeting its commitments on this project.
	Construction	DBE	21.00%	7.79%		+.16%		45%	

On target




Possible problem (5-10% variance)

Significant Impact (over 10% variance)

*Projects without a LOP budget

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

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

Project	Phase	Goal Type	Contractor Commitment	Current Participation	Status	Variance from Last Reporting +/-	**Adjusted Participation %	% Complete	Comments
9. North Hollywood to Pasadena BRT Project	PMSS	SBE	TBD	TBD	TBD	TBD		TBD	No contracts have been awarded at this time.
		DVBE	TBD	TBD	TBD	TBD		TBD	
	CM/GC	A&E	TBD	TBD	TBD	TBD		TBD	
		TBD	TBD	TBD	TBD	TBD		TBD	
10. I-105 Express Lanes*(Phase 1)	CM/GC	DBE	12.40%	9.62%		+1.32%		62%	Flatiron-Myers, A Joint Venture's (FMJV) current level of DBE participation is 9.62%, representing a 2.78% shortfall. FMJV reported an uptick in DBE participation by 1.32% during this reporting period. FMJV has a shortfall mitigation plan on file. Staff will continue to monitor GFI's progress towards meeting its commitments and will request an updated mitigation plan at 65% project completion, should a shortfall remain.
11. East San Fernando Valley Transit Corridor* (ESFV)	PE/DSDC	SBE	25.29%	23.67%		+0.40%		81%	Gannett Fleming, Inc (GFI) has a 1.62% SBE shortfall and is exceeding the DVBE commitment by 0.12%. GFI reported an uptick in its SBE participation of 0.40% and a decrease in their DVBE commitment of 0.11% during this reporting period. GFI submitted an updated mitigation in December 2023. Staff will continue to monitor GFI's progress towards meeting its commitments.
		DVBE	5.54%	5.66%		-0.11%			
11. ESFV LRT Line Project – Phase 1	PDB	DBE	19.33%	14.27%		+2.15%		80%	San Fernando Transit Constructors' (SFTC) current level of DBE participation is 14.27%, representing an 5.07% shortfall. SFTC reported an increase in DBE participation of 2.15% during this reporting period. SFTC has a shortfall mitigation plan on file. Staff will continue to monitor SFTC's progress toward meeting the DBE commitment.
11. ESFV – AUA #1	DBB	DBE	25.32%	24.38%		+2.08%		89%	W A Rasic Construction Company, Inc.'s (WA Rasic) current level of DBE participation is 24.38%, representing a 0.94% shortfall. WA Rasic reported an uptick in DBE participation of 2.08% this reporting period. WA Rasic has a shortfall mitigation plan on file. Staff will continue to monitor WA Rasic's progress toward meeting the DBE commitment.



On target



Possible problem (5-10% variance)























Significant Impact (over 10% variance)

*Projects without a LOP budget



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

Smaller Capital Projects Summary Status

Project	Cost Performance		Schedule Performance		Comments
	Approved LOP	Forecast	Substantial Completion	Forecast	
1. Rail to Rail					The overall construction is 71% complete. On the Metro Right of Way, landscaping and irrigation have started in the first 4 segments, asphalt, and concrete have been placed for bicycle and pedestrian paths in the first 13 segments, and cobblestones have been installed at Figueroa and Broadway. On the Public Right of Way, 17 out of 25 intersections are finished. Currently, four intersections (Normandie, Hoover, Main, and Central Ave.) are in progress and expected to be completed by mid-July 24, while four intersections (Denker, Figueroa, San Pedro St., and Avalon) remain untouched. Project is expected to be complete early next year. Equity - This project is 100% within or adjacent to Equity Focus Communities. Project Hours: 239,800 hrs.; Recordable Injury Rate: 0.83 vs. The National Average: 2.4.
2. Metro Transit Learning Center					Construction is 35% complete. The developer's forecast indicates the building and tenant improvements are to be completed in December 2024. Equity - This project is 100% within or adjacent to Equity Focus Communities. Project Hours: N/A; Recordable Injury Rate: N/A
3. Soundwall 10					Construction is 49% complete. The current forecast for Substantial Completion is November 2025. Equity - 25% of the project is within or adjacent to Equity Focus Communities Project Hours: 38,130; Recordable Injury Rate: 1 vs. The National Average: 2.4.
4. EB 91 – Atlantic to Cherry					Contract was awarded on January 3, 2024, and Notice To Proceed (NTP) was issued on March 12, 2024. LOP was established at the November 2023 Board Meeting. Equity – this project is not within but adjacent to The project boundaries are adjacent to Equity Focus Communities. Project Hours: N/A; Recordable Injury Rate: N/A vs. The National Average: 2.4.
5. I-605 South Street					Contractor Notice of Award issued on March 12, 2024. Notice To Proceed (NTP) issued on May 31, 2024. LOP was established at the November 2023 Board Meeting. This Project is one of the I-605 Hot Spot projects. Equity – this project is not within or adjacent to Equity Focus Communities. Project Hours: N/A; Recordable Injury Rate: N/A vs. The National Average: 2.4.



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

Project	Phase	Goal Type	Contractor Commitment	Current Participation	Status	Variance from Last Reporting +/-	**Adjusted Participation %	% Complete	Comments
1. Rail to Rail	Construction	DBE	20.27%	23.15%		+0.06%		63%	Griffith Company's current level of DBE participation is 23.15%, exceeding the commitment by 2.88%.
2. Metro Transit Learning Center	Construction	--	--	--	--	--	--	--	Reporting on this contract is under the Vermont and Manchester Mixed Use Development project.
3. Soundwall 10	Construction	DBE	22.38%	29.73%		+0.04%		49%	C.A. Rasmussen, Inc.'s current level of DBE participation is 29.73%, exceeding the commitment by 7.35%.
4. EB 91- Atlantic to Cherry	Construction	DBE	21.81%	0.00%	TBD	N/A		0%	Contract recently awarded; no payments have been reported to date.
5. I-605 South Street	Construction	DBE	18.95%	0.00%	TBD	N/A		0%	Contract recently awarded; no payments have been reported to date.



On target



Possible problem
(5-10% variance)





Significant Impact
(over 10% variance)



*Projects without a LOP budget

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

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

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



LAX/Metro Transit Center (AMC)

Safety

Project Hours: 948,198; Recordable Injury Rate: 1.69 vs. The National Average: 2.4.

Updates

Overall project progress is 84.8% complete

Primary Station Construction at 81.6% completion

- Various activities continue at the roof/ceiling level including fire sprinkler system, exterior soffits, overhead utilities, tech bar, and fireproofing
- Station build-outs continue including interior and exterior wall framing, architectural metal mesh panels, interior framing & drywall, utility rough-ins, mechanical system, electrical system, low voltage systems, and wire pulling.
- Begin installation of platform fence and ballast retainer wall fence
- Continuation of all vertical circulation system work including elevator & escalator systems, and terrazzo stair finishes.
- Aviation Blvd B-Permit approved by City of Los Angeles. Demolition and grading operation commenced.
- Train Control SIT-1 testing has been completed.
- Construction trailers removed from site to further progress on sitework.
- Roadway and Hardscape activities progressing site-wide

Equity

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

Main



Ed





Site



July 2024 Construction Committee



Los Angeles County Metropolitan Transportation Authority

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.

**LOP Budget Amendment May 2024. Excludes finance costs.

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline	Previous Period	Current Forecast*
	November 2023	Spring 2025	Spring 2025	Fall 2025
	Variance from Original:		+554d (17%)	+667d (21%) 
	Variance from Revised Schedule:			+113d (3%) 

*Current Forecast for the target Revenue Service Date (RSD) has been adjusted to Fall 2025.



Westside Purple Line Extension – Section 1

Safety

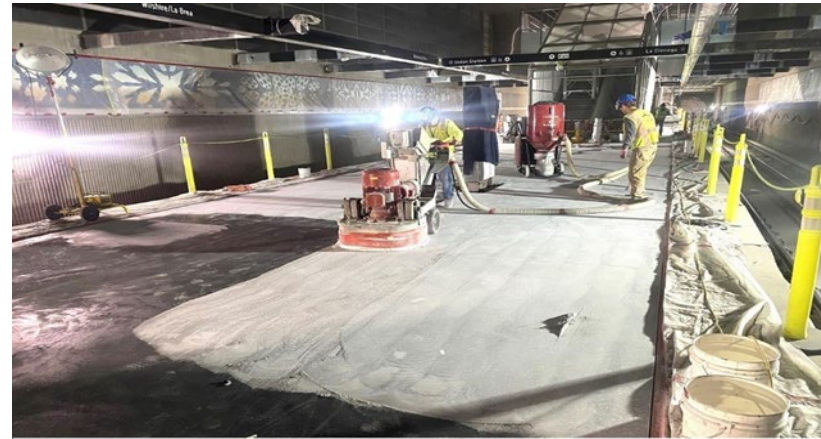
Project Hours: 9,847,753; Recordable Injury Rate: 0.87 vs. the National Average: 2.4.

Updates

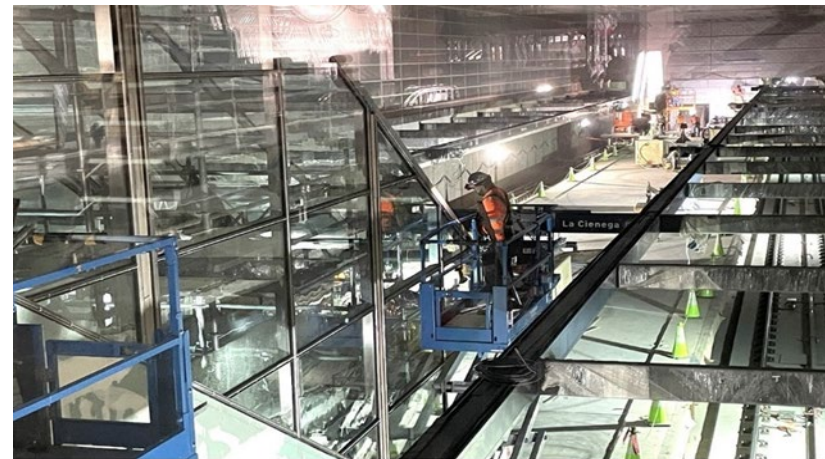
- **Overall Project Progress is 91% complete.**
- **Western Station/Interface Chamber:** Continued interior room build-out and work, including weekend shutdowns, at the tunnel interface.
- **Wilshire/La Brea Station:** Ongoing civil restoration on Wilshire Boulevard, entrance structure/plaza and appendage construction. Interior room buildout, mechanical, electrical, and plumbing (MEP), elevator/escalator, and systems installations move forward.
- **Wilshire/Fairfax Station:** Continued entrance structure/plaza construction, and civil restoration on Wilshire Boulevard. Architectural, MEP, systems and escalator/elevator installation continue. Permanent power is now available.
- **Wilshire/La Cienega Station:** Entrance structure/plaza and appendage structure construction along with permanent water line installation. Ongoing architectural, MEP, systems and elevator/escalator work. Civil restoration progresses.
- **Tunneling:**
 - **Reach 1:** Systems installation. Running rail testing.
 - **Reach 2:** Systems installation. Third rail testing.
 - **Reach 3:** Systems installation. Third rail testing.
 - **Reach 4:** Systems installation.

Equity

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



Wilshire/La Brea Station
Polishing Terrazzo at the Platform Level





Wilshire/Fairfax Station
Smoke Enclosure Glass Installation





July 2024 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%)	\$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.



Gold Line Foothill Extension Phase 2B

Safety

- Project Hours: 2,172,393
- Recordable Injury Rate: 0.28 vs. the National Average: 2.4.

Updates

- **Overall Project Progress is 86% complete**

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, Overhead Catenary System (OCS) poles and wire installation
- Continue local field acceptance testing for traction power substations (TPSS's)
- Begin systems integration testing

Equity

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



Fulton to Garey - OCS



San Dimas Avenue – Roadway Paving





Division 20 Portal Widening Turnback

BUDGET				
		Approved LOP*	Previous Period**	Current Forecast***
		\$801.7 M	\$956.7 M	\$1,007 M
	Variance from Approved LOP:		\$155M (19%)	\$205M (26%) 
Variance from Revised Budget:			\$50M (6%) 	

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

** LOP increase approved at April 2023 Board meeting

*** Current project risks and impacts are under review and may require a future LOP increase, subject to Board Approval.

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline*	Previous Period	Current Forecast**
	June 2024	Summer 2026	Summer 2026	Summer 2026
	Variance from Original:		+717d (46%)	+731d (47%) 
Variance from Revised Schedule:			14d (2%) 	

* Rebaseline Schedule April 2024

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



Division 20 Portal Widening Turnback

Safety

- Project Hours: Project Hours: 1,046,949
- Recordable Injury Rate: 0.20 vs. The National Average: 2.4.

Construction Updates

- **Overall Project Progress is 70% complete.**
 - Traction power substation (TPSS) SCADA testing is complete, and the building is energized, currently distributing low voltage power to the car wash, Union East crossover punchlist in progress and the test results are with Metro for review, north storage yard third rail installation is underway. In the north ladder track area, new trackwork is being installed as well as train control devices. Track tie-in to existing storage tracks is underway. Paving of service access roads is underway.

C1136 TPC Portal Widening Turnback Contract

- Contract progress is 68%.
- West Portal Train control device installation and pulling traction power cables underway; East Portal ductbank, cable trench, and firewater installation continues; north storage yard light pole setting and Third Rail installation underway; north ladder tracks tie-in to existing storage yard underway; all four new train control bungalows B, C, Portal, and Pockets have been installed.

- **C1184 C3M Traction Power Substation Contract**

- Contract progress is 96%.
- Substation energized Mid-April and feeding existing car wash.

- **Coordination with Adjacent Projects**

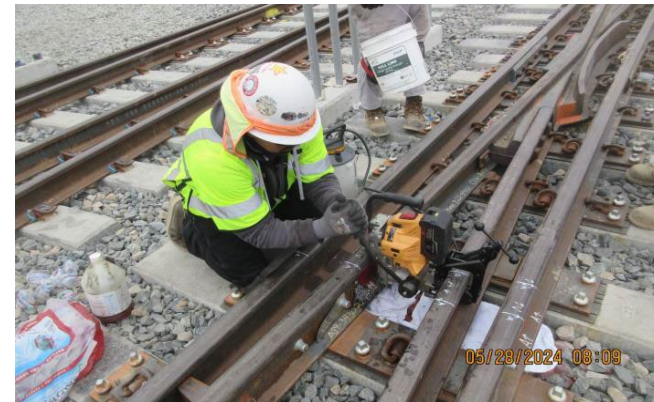
- Purple Line Extension (PLE1), Regional Connector; Metro Center Project, HR4000 and A650 Vehicle Delivery.

Equity

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





AL Portal work



Track Bonding





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: 4,122,608
- Recordable Injury Rate: 2.67 vs. The National Average: 2.4

Construction Updates-

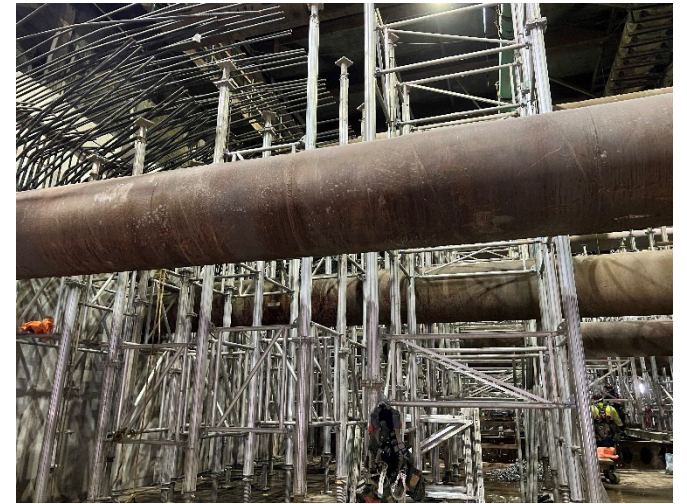
- **Overall Project Progress: 68% complete.**
- **Century City Constellation Station (CCCS)**
 - Installation of rebar and embedded conduits and placement of concrete for concourse level walls in the station box is ongoing. Roof falsework assembly is underway.
 - Installation of waterproofing for concourse level walls in the station entrance is underway.
 - Storm drain backfill in Avenue of the Stars is ongoing.
- **Wilshire/Rodeo Station (WRS)**
 - Installation of rebar, formwork and concrete for the roof is ongoing.
 - Excavation for the TPSS equipment shaft is complete.
 - The S. Canon Dr. ventilation structure invert slab is complete. Work on walls is ongoing.
- **Tunnels**
 - Final linings for cross passages in Reach 5 (WRS to CCCS) are complete. Final lining construction in Reach 4 (La Cienega to WRS) is ongoing.
 - First stage invert concrete placement in Reach 4 tunnels is ongoing.

Equity

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





Century City Constellation Station
Concourse Level Looking East





Wilshire Rodeo Station
Roof Falsework at East End of the Station



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 2026	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: 650,956; Recordable Injury Rate: 0.92 vs.
The National Average: 2.4.

Updates

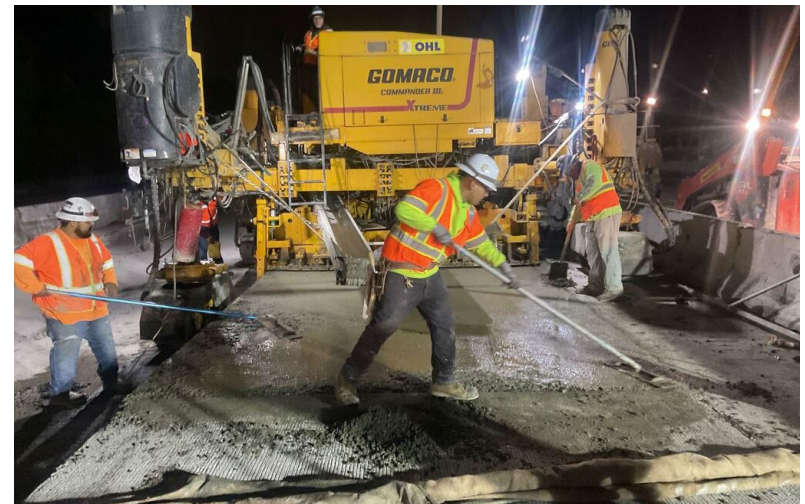
- **Overall Project progress is 38.4% complete.**
- Construction Stage 1, Phases 1 & 2 continues:
 - Work on 5 bridges throughout the project.
 - Construction of approximately 15 Retaining Walls on-going throughout the project.
 - On-going Drainage, Electrical, Barrier, and Signage work in the Median.
 - Lean Concrete Base (LCB) placement and Jointed Plain Concrete Paving (JPCP) in the median.
- Preparations for the first 30-day ramp closure at Calgrove Blvd. which is planned for the coming months.
- Project Team continues to coordinate with various stakeholders.

Equity

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






On-going work at Retaining Wall 2577





Jointed Plain Concrete Paving in Median



G Line BRT Improvements

BUDGET	Approved Budget to Date			Previous Period	Current Forecast
	Pre-Construction	\$149.7M*		\$149.7M	\$149.7M
	Project	N/A		\$488.1-511M	\$488.1-511M**
	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 request LOP budget prior to PDB Contract Phase 2 award. **Based on implementing value engineering and cost reduction measures shared at the November 2023 Construction Committee Meeting.

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline	Previous Period	Current Forecast
	N/A	N/A	December 2026***	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.



G Line BRT Improvements

Safety

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

Updates

- **Progressive Design Build Contract**
 - Continue to pursue scope refinements discussed at November Board to address affordability issues
 - Ongoing outreach to communicate project status and scope refinements, including in-person and virtual Community Meetings in May
 - 100% Van Nuys and Bike Path Improvements are underway and 60% Sepulveda design is under review.
 - Safe Clean Water Program voted to remove G Line Stormwater Capture scope from the Program.
 - California Transportation Commission (CTC) approved Scope Amendment based on scope refinements with approximate \$11M grant adjustment
 - Advancing Gated Intersections Alternative including gates at 13 intersections and traffic signal reservicing at remaining crossings
 - Pursuing Early Work Packages (EWPs) for 85-100% design and pilot gate
- **Utility Owner-Performed Advanced Utility Relocation (AURs)**
 - Sepulveda – removal of poles and overhead wires pending PDB contractor installation of new power service
 - Vesper – DWP relocation complete, Charter cutover pending
 - Sylmar – AUR completed. Department of Water and Power (DWP) undergrounding complete. Charter vacated.
- **Property Acquisitions**
 - Value Engineering Alternatives eliminated five of eight 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.





May Community Meeting





July 2024 Construction Committee

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: 3,280,555 Recordable Injury Rate: 1.46 vs. The National Average: 2.4.

- C1151: Project Hours: 1,711,660; Recordable Injury Rate: 2.45.
- C1152: Project Hours: 1,568,895; Recordable Injury Rate: 0.38.

Updates

- **Overall Project Progress is 52% complete.**
- **Final design progress is 97% complete.**
- **Westwood/UCLA Station**
 - Excavation is 95% complete. Walers and struts continue to be installed at level 5; 92% of walers and struts have been installed.
- **Westwood/VA Hospital Station**
 - Excavation is 93% complete. Walers and struts continue to be installed at level 5; 92% of struts and walers have been installed. 95% of tiebacks and shotcrete have been installed.
 - Mechanical, Electrical, and Plumbing fit-out inside the VA steam tunnel is 99% complete.
- **Tunnels**
 - Cross passage work in the tunnels continues.

Equity

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





Westwood/UCLA Station:
Placing Shotcrete for Row 4 Soil Nails at East Headwall





Westwood/VA Hospital Station:
Excavation in Station Box



North Hollywood to Pasadena BRT

BUDGET	Approved Budget to Date*			Previous Period	Current Forecast
	Project	N/A		\$263M-386M	\$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
- Construction Manager/General Contractor (CM/GC) Proposals received in April and are being evaluated

Equity

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





Project Map





View of Vineland Ave / Lankershim Blvd



105 Express Lanes

BUDGET	Approved Budget to Date			Previous Period	Current Forecast
	Pre-Construction	\$119 M		\$119 M	\$119 M
	Project	N/A		\$1B - \$1.44B	\$1B - \$1.44B
	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

- 100% Opinion of Probable Construction Cost (OPCC) was submitted. Agreed-to-Price achieved in December 2023
- Sub-contractor bid packages are released. Final pricing and Segment 1 LOP is expected to go to the Board in October 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

Segment 2 and 3

- 95% design is in progress and 100% design will be complete by late summer 2025
- 65% OPCC has been submitted and is under evaluation
- Value engineering is underway to reduce cost. Proposed value engineering elements is under review by Caltrans
- Segment 3 design is coordinating with Southeast Gateway Line project

Roadside Toll Collection System (RTCS)

- Started Milestone A-3: Requirements Traceability Matrix Approval
- Completion of initial drafts Roadside System Detailed Design Documents
- Continued progress on RTCS Infrastructure Design Document

Equity

- 92% of the project is within or adjacent to Equity Focus Communities.



Traffic on 105 Freeway Eastbound





The Project Map





July 2024 Construction Committee

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		\$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 has only approved a Pre-Construction Budget to date.

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline	Previous Period	Current Forecast**
	N/A	N/A	September 2031	September 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.



