

Purpose and Agenda

Purpose:

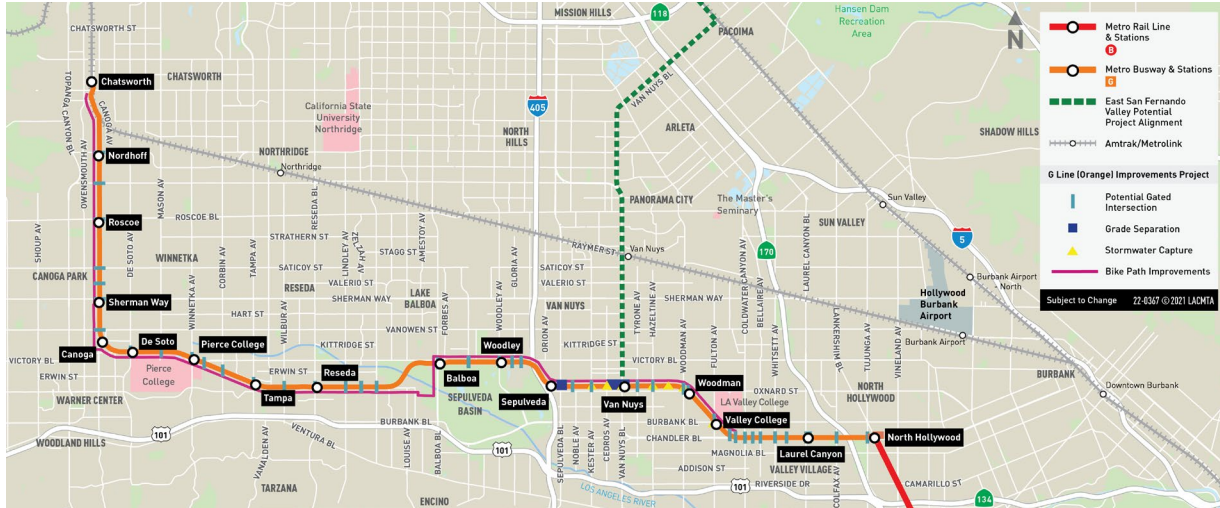
- > **Receive and File** on G Line Improvements Project Status Update
- > Project estimated costs exceed forecasted budget and staff is presenting suggested scope refinements to maintain project affordability and Measure M schedule dates.

Agenda:

- > Project Overview
- > Current Status
- > Value Engineering Proposals and Cost Reduction Measures



Project Scope and Line Map



The Project seeks to provide safe and cost-effective improvements to operating speeds, capacity, and safety, while addressing passenger needs and minimizing disruption to San Fernando Valley residents.

The proposed improvements included:

- Sepulveda BRT grade separation with aerial station
- Van Nuys BRT grade separation with aerial station and overcrossing at Vesper
- Gates at up to 35 intersections
- Stormwater capture
- Bike Path Improvements



Project Funding/Location

- > 2027: BRT Improvements
 - Measure M and SB-1 Local Partnership Grant Program: \$361 million
 - Measure W: \$30 million
- > 2057: BRT Conversion to LRT
 - Measure M: \$1.4 billion



Schedule

WE
ARE
HERE

2016 2017 2018 2019 2020 2021 2022 2023 2024 2025 2026

❖ **06/2016** G Line (formerly Orange Line) BRT Improvements identified for funding in Measure M

07/2027 Measure M Funding Deadline ❖

12/2017 – 03/2021
Preliminary Engineering

❖ **01/2018** Metro applied for SB-1 Grant Funding

❖ **07/2018** Metro Board determination that Project is Statutorily Exempt, pursuant to CEQA

11/2018 – 12/2023
Right of Way Property Acquisition

03/2020 – 12/2023
Advanced Utility Relocations (By Utility Owner)

❖ **01/2022** Measure W funded Water Infiltration and Quality Project scope added

❖ **11/2022** Progressive Design Build Contract Notice to Proceed (NTP)

11/2022 – 02/2024
Phase I: Design & Early Works

03/2024 – 12/2026
Phase II: Final Design, Const./Testing



G Line Status

November | December | January | February | March | April | May | June | July | August | September

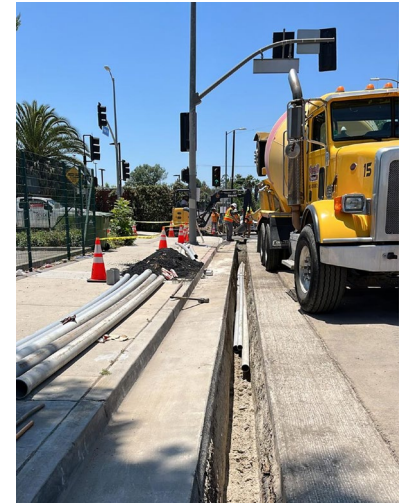
- ❖ **11/11** Notice to Proceed
 - ❖ **12/13** Risk Working Group Kick-off
 - ❖ **1/25** Field Investigations Began
- ❖ **4/7 – 5/19** 30% Designs Submitted
 - ❖ **4/19-4/20** Value Engineering Workshop
- ❖ **7/19** 30% Contractor's Opinion of Probable Construction Cost Submitted



CicLAmimi – North Hollywood



Geotech Infiltration Testing



Utility Owner-Performed
Advanced Utility Relocation



Over the course of the last several months since submittal of the contractor pricing, the project team, in partnership with the PDB Contractor, have been evaluating value engineering and scope alternatives that could allow the project to achieve the stated objectives of improved safety and reduced trip times at a reduced cost from the current estimates, including the following:

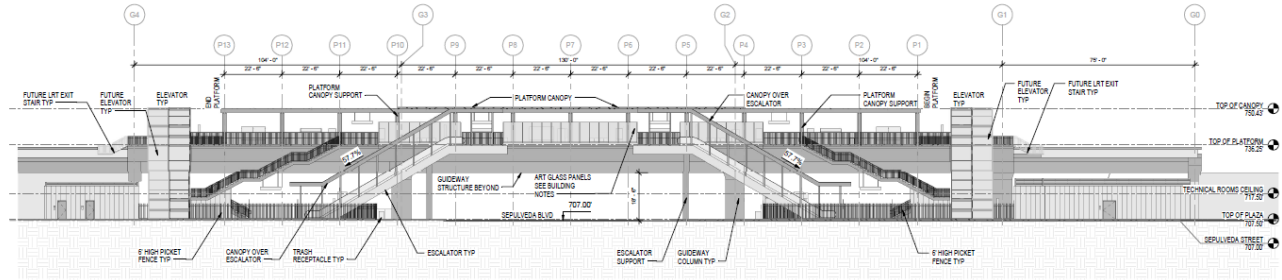
- Sepulveda Grade Separation Value Engineering
- Gated Intersections Value Engineering
- Bike Path Scope Refinements
- Stormwater Capture

Grade Separations: Value Engineering Proposal

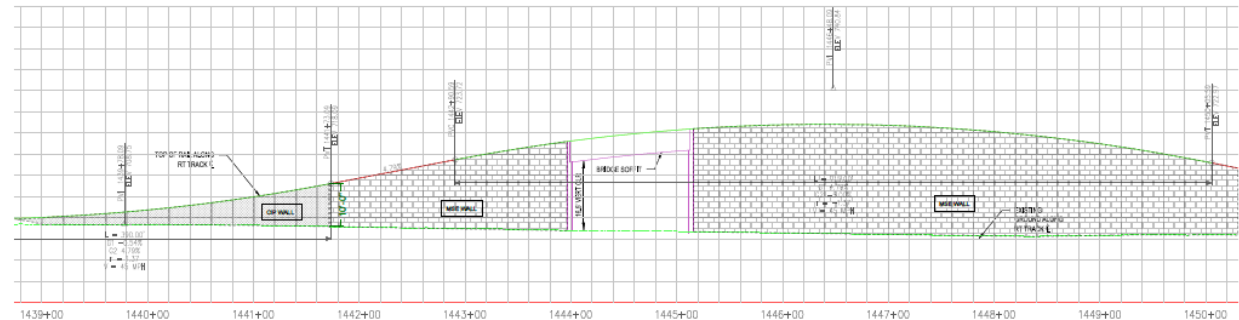
Keep existing Sepulveda station and build bridge structure over Sepulveda Blvd.

- Improves operating speed, safety, and capacity thru Sepulveda Blvd
- Addresses accessibility and visibility concerns of aerial platform
- Reduces long-term maintenance costs of aerial station
- Maintain existing proximity to Metro Park-n-Ride lot and approximately 10-acre site proposed for joint development under the Agency's 10,000 Home Acceleration Strategy
- Redesign will include pedestrian improvements between Sepulveda Blvd and station

Estimated Cost Reduction: \$75M



30% Sepulveda Station and Bridge



VE Concept

Gated Intersections: Value Engineering Ideas

Developing value engineering alternatives that would achieve safety and travel time savings at a lower cost.

Estimated Cost Reduction: Upwards of \$150M



Conceptual rendering of gated intersection

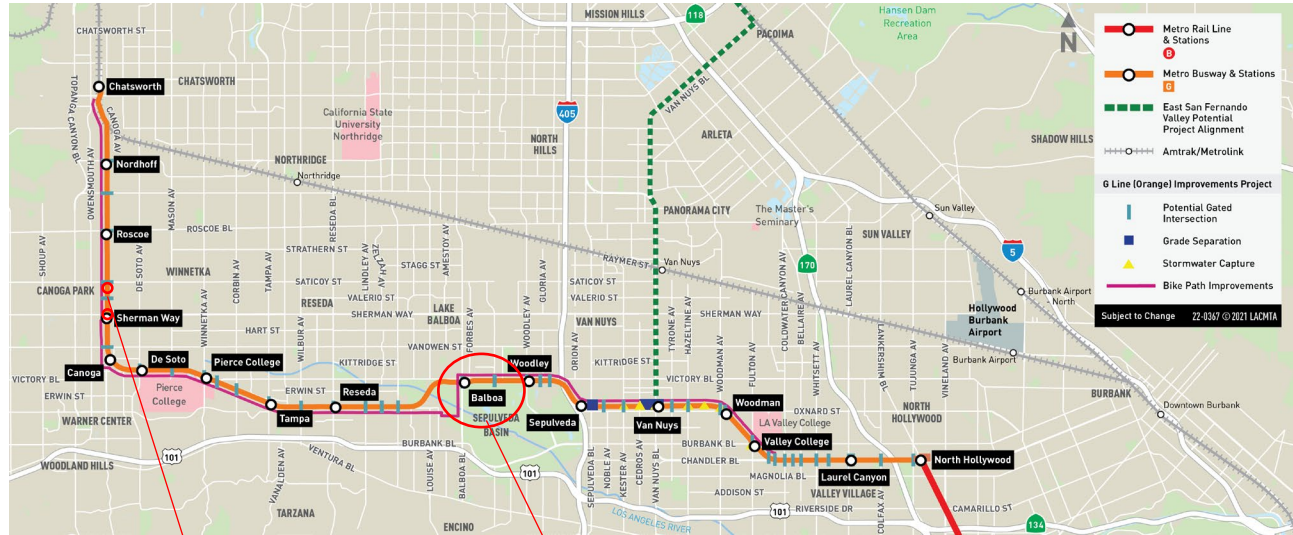


Pilot Gate - loop-based testing at Hayvenhurst

Bike Path Improvements Scope Refinements

Vast majority of scope remains the same. Refined scope in collaboration with LADOT and Metro Operations/Safety including removal of CCTV and lighting where upgrades to LED have already occurred.

Remove scope outside of Metro ROW/not covered under existing CEQA clearances and bike path maintenance agreement.



Remove 2 CCTV cameras – at Sherman Way and Saticoy

Remove scope outside of Metro ROW, within Army Corps of Engineers jurisdiction



FOR INTERNAL USE

Stormwater Capture Update

Even at increased depths, the project does not meet infiltration rates necessary to satisfy Measure W requirements. Would need to increase # of drywells from 168 to 974.

Phase 2 cost estimate of approx. \$75M exceeds \$30M in available funding.

Next Steps: working with Metro Environmental Services Department, DWP and County to address funding gaps and insufficient infiltration rates



Geotech Deep Infiltration Testing



FOR INTERNAL USE

Estimated Cost vs. Budget

Metro Independent Cost Estimators' Phase 2 cost estimate was 72% above forecasted budget.

To stay within the \$391M-\$511M projected budget, the project must find Phase 2 cost reduction

	(1) Present Value	(2) 30% ICE	(3) Best Case 30% ICE Potential Reductions
Planning	\$3,497,840	\$3,497,840	\$3,497,840
Metro Labor	\$19,104,751	\$19,104,751	\$19,104,751
PDB Phase 1 (Pre-Construction)	\$43,997,256	\$49,521,176	\$49,521,176
PDB CONTRACT (PHASE 2)	\$344,765,901	\$592,433,452	\$282,896,742
Gated Intersections (w/ utility relocations)	\$85,791,642	\$130,874,422	\$43,624,807
Grade Separations	\$150,461,326	\$162,771,819	\$117,771,819
Stormwater Infiltration	\$27,829,000	\$47,893,943	\$-
Bike Path	\$8,153,786	\$7,070,928	\$5,070,928
Final Design / Design EWP's	\$16,049,534	\$50,709,495	\$24,214,620
Indirect Costs (PDB Contract Phase 2)	\$-	\$53,275,370	\$25,439,868
Other (BOC/ROC, MOT, SWPPP, Detour, Startup, Spare Parts)	\$-	\$31,290,048	\$14,941,514
Design Support During Construction (DSDC)	\$2,519,376	\$15,395,914	\$7,351,803
Markup (10.5%)	\$-	\$53,885,700	\$25,731,310
Management Fee	\$-	\$9,954,693	\$4,753,530
Allocated Construction Contingency	\$27,223,575	\$29,311,120	\$13,996,543
Escalation Costs	\$26,737,662	\$-	\$-
Professional Services and Other Construction Costs	\$57,072,495	\$65,991,838	\$65,991,838
ROW, Land, Existing Improvements	\$2,292,237	\$2,292,237	\$2,292,237
Unallocated Contingency	\$40,269,520	\$109,926,194	\$63,668,188
Total Project Cost excluding unallocated contingency	\$470,730,480	\$732,841,294	\$424,454,584
Total Project Cost	\$511,000,000	\$842,767,488	\$488,122,772
Available Funding		\$391,000,000	\$361,000,000
Delta between funding and Total Project Cost		\$451,767,488	\$127,122,772



Next Steps

- > The identified cost reductions will consider community input, ensuring that proposed removals from the project scope do not compromise the quality of remaining elements, particularly those intended to benefit vulnerable travelers.
- > Staff plans to conduct additional outreach and engagement with impacted stakeholders, especially Metro G Line customers, to discuss any changes to expectations or previously communicated commitments prior to implementation.
- > Staff will return to the board for approval to enter into Phase 2 final design and construction of the Progressive Design Build contract.

