

Transit & Highway (Capital) Update

Measure M Oversight Committee

March 2024

Transit / Highway Engineering and Construction

Construction Projects

- Gold Line Foothill Extension Phase 2B – Pomona
- Airport Metro Connector
- Westside Purple Line – Section 3
- 15N County Enhancements

Alternative Delivery Projects



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

Operational Projects



- North San Fernando Transit Corridor Project



Gold Line Foothill Extension Phase 2B

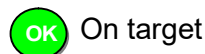
BUDGET				
		Approved LOP*	Previous Period	Current Forecast
		\$1,533M	1,533M	\$1,533M
	Variance from Approved LOP:		\$0M (0%)	\$0M (0%) 
Variance from Revised Budget:			\$0 	

* 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: 1,498,155
- Recordable Injury Rate: 0.27 vs. the National Average: 2.4.

Updates

- **Overall Project Progress is 79% 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, 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.



Pomona Station—East Ramp





Pomona Station— Layover Building Foundation



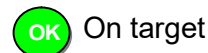
Airport Metro Connector (AMC) Project

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



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)

Airport Metro Connector (AMC) Project

Safety

Project Hours: 655,414; Recordable Injury Rate: 1.83 vs. The National Average: 2.4.

Updates



- Overall project progress is 71.1 % complete.
- Primary Station Construction at 60.7% completion
 - CMU block walls completed and roofing started at Ancillary Buildings, BusOperation Building, electrical rooms, and Metro Hub.
 - Various activities continues at the roof level including skylight glass, overhead utilities, framing, finishes, HVAC and fireproofing installations.
 - Trackwork completed at mainline tracks #3 and #4 including Direct Fixation tracks. OCS installation and wayside train control wiring on-going.
 - Continued work on all vertical circulation systems. All stair structural steel installed with concrete work to follow. Two sets of escalators installed.
 - Interior framing and utilities installations has begun.

Equity

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





Westside Purple Line Extension – Section 3

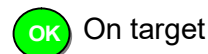
BUDGET	FFGA	Approved LOP*	Previous Period**	Current Forecast**
	\$3,599 M	\$3,224 M	\$3,277 M	\$3,277 M
	Variance from Approved LOP:		+\$53M (1.6%)	+\$53M (1.6%) 
	Variance from Revised Budget:			\$0 

* 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	Fall 2027	Summer 2027
	Variance from Original:		+223d (6.65%)	+131d (3.91%) 
Variance from Revised Schedule:			+0d (0%) 	

* Based upon agreed acceleration modification.



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)

Westside Purple Line Extension – Section 3

Safety

Project Hours: 2,927,611 Recordable Injury Rate: 1.37 vs. The National Average: 2.4.

- C1151: Project Hours: 1,568,484; Recordable Injury Rate: 2.55.
- C1152: Project Hours: 1,359,127; Recordable Injury Rate: 0.0.

Updates

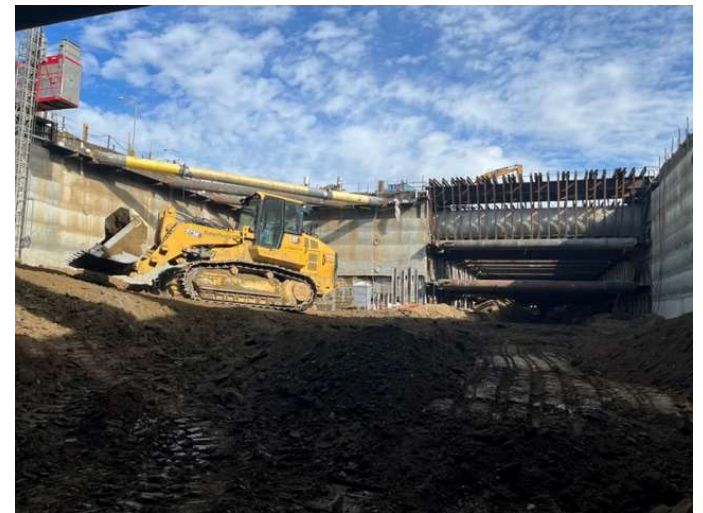
- **Overall Project Progress is 50.8% complete.**
- **Final design progress is 97% complete.**
- **Tunnels**
 - Both Tunnel Boring Machines (TBMs) have completed breakthrough at the Century City/Constellation Station. TBM disassembly and extraction is ongoing.
- **Westwood/UCLA Station**
 - Excavation is about 61% complete. Walers and struts continue to be installed at level 3; 52% of walers and 52% of struts have been installed.
 - Utility support work is 100% complete.
- **Westwood/VA Hospital Station**
 - Excavation is about 63% complete. Walers and struts at level 3 are complete; 65% of walers and 63% of struts have been installed. Shotcrete and tieback installation is 78% complete.
 - Mechanical, Electrical, and Plumbing fit-out inside the VA steam tunnel is 91% complete.

Equity

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





**Westwood/UCLA Station:
Placement of BL3 Strut**





**Westwood/VA Hospital Station:
Excavation for Level 4 Support**

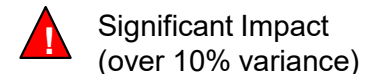
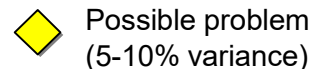
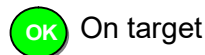


I-5 North County Enhancements

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	Current Forecast
	July 2016	N/A	Summer 2026
	Variance from Original:		+0d (0%) 
	Variance from Revised Schedule:		N/A 



I-5 North County Enhancements

Safety

Project Hours: 469,949; Recordable Injury Rate: 1.3 vs. The National Average: 2.4.

Updates

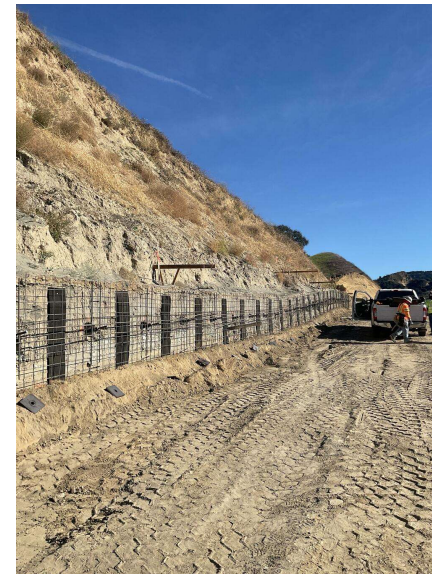
- **Overall Project progress is 31.81% complete.**
- Construction Stage 1, Phases 1 & 2 continues:
 - Partial Demo/Forming of Footings/Abutments/Bents/Soffit & Stem/Lost Deck on 5 bridges throughout the project.
 - Construction of approximately 11 Retaining Walls on-going throughout the project.
 - On-going Drainage, Barrier/Roadway Demo, Excavation, and Base Placement.
 - Jointed Plain Concrete Paving (JPCP) in the median.
- Milestone: The old Weldon Canyon Bridge was successfully demolished on November 5th after opening the new bridge to traffic.
- 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.



Demolition of old Weldon Canyon Bridge



Soil nail installation at Retaining Wall 2524



Placement and grading of aggregate base in the median





Projects without Life of Project (LOP) Budget



Engineering Projects

- **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%)	\$0 M (0%)	
	Variance from Approved LOP:		N/A	N/A	
	Variance from Revised Budget:			N/A	

SCHEDULE	Approved Rebaseline		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

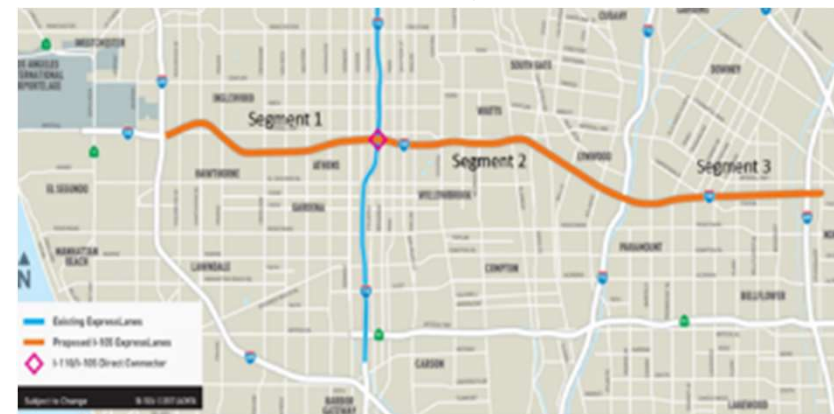
- **Design is 80% complete**
- **Program Management**
 - Traffic and Revenue Study Update is in progress
 - Value engineering effort underway to reduce cost.
 - Equity Assessment is in progress; two meetings held with CBOs
- **Design**
 - Segment 1 design is adopting value engineering strategies to reduce construction cost. It will require Caltrans review and approval. This is anticipated by September 2024.
 - 65% design for Seg 2/3 submitted and receiving comments from Caltrans. Project team is considering implementing value engineering items to Seg 2/3 to reduce construction cost.
- **Construction Manager/General Contractor (CMGC)**
 - Final OPCC negotiation completed with the CMGC for Seg 1. OPCC price does not reflect sub contractor package updates yet to be completed.
 - Interface meetings with WSAB and Metro MOW in progress
- **Roadside Toll Collection System (RTCS)**
 - Master Test Plan was finalized and formally accepted.
 - Software Development Plan was finalized and formally accepted.
 - First draft of System Detailed Design Document (SDDD) and revision to RTCS Infrastructure Design Document (IDD) in progress.

Equity

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



Traffic on 105 Freeway Westbound






The Project Map





January 2024 Construction Committee

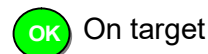
G Line BRT Improvements Project

BUDGET	Approved Budget to Date			Previous Period	Current Forecast
	Pre-Construction	\$149.7M*		\$149.7M	\$149.7M
	Project	N/A		\$843M	\$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 request LOP budget prior to PDB Contract Phase 2 award. **Based implementing value engineering and cost reduction measures shared at the November 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 Project

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, including ongoing community outreach
- 85% design for Bike Path Improvements complete. 85% Van Nuys design under Metro review. Sepulveda Grade Separation VE design underway.
- Stormwater Capture design suspended pending scope modification approval from Safe Clean Water Program
- Advancing Gated Intersections Alternative including gates at 13 intersections and traffic signal reservicing at remaining crossings
- Pursuing EWPs for 85-100% design and pilot gate

Utility Owner-Performed AURs

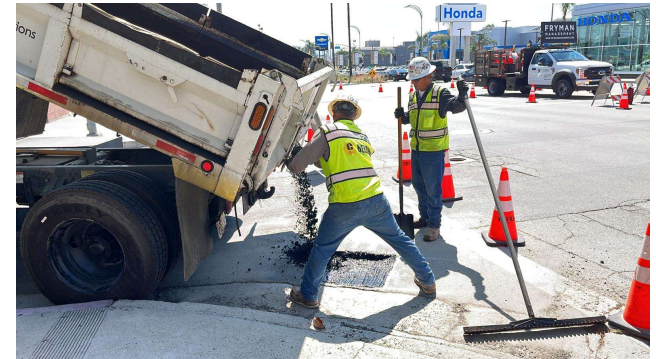
- Sepulveda – removal of poles and overhead wires pending PDB contractor installation of new power service
- Vesper – overhead to underground relocation complete
- Sylmar – DWP undergrounding complete. Charter planning to vacate line by end of January 2024

Property Acquisitions

- Eight acquisitions underway
- Offers presented to owners between 3/31/22, and 5/24/22
- Board adopted Resolution of Necessity for all properties in Aug '22

Equity

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





Potholing Restoration on Aetna St





Sidewalk Panel Restoration on Bessemer St



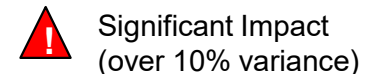
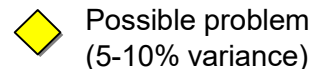
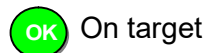
East San Fernando Valley Light Rail Transit Project

BUDGET	Approved Budget to Date*			Previous Period	Current Forecast
	Pre-Construction	\$496.9M		\$496.9M	\$496.9M
	Project	N/A		\$2.81 – 3.57B	\$2.81 - 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	July 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.



East San Fernando Valley Light Rail Transit Project

Safety

C1220 Hours Worked – 16,194; Recordable Injury Rate: 0 vs. National Average: 2.4.

Updates

- **Preliminary Engineering**
 - Advancing utility composite plans to 60%.
 - Continuing to develop Utility Adjustment (UA) Packages 2-8 to 100% design for issuance as construction Early Work Packages (EWP).
- **C1220 - Advance Utility Adjustment #1**
 - Contractor work will be completed in December
 - Remaining activities are for contractor to support LADWP during cable pulling & intercept work
- **Progressive Design-Build Contract**
 - FFGA application documents submitted on 12/1/23
 - SFTC submitted updated cost and schedule on 11/10/23
 - Ongoing negotiations for the EWP-04 – Final Design
- **Real Estate & Environmental**
 - Appraisals are nearly complete for MSF parcels. Packages being sent to FTA for concurrence.
 - Relocation Plan was approved by Metro Board on 11/30/23.
 - Real Estate Acquisition & Mgmt. Plan (RAMP) was submitted to FTA
- **Light Rail Vehicle (LRV) Acquisition**
 - RFP for LRV procurement consultant was issued on 11/16/23.
- **Environmental**
 - CEQA re-evaluation was approved by Metro Board on 10/26/23
 - NEPA Re-evaluation with technical memos completed and submitted on 10/13/23 to FTA.
- **Equity**
 - 100% of the project is within or adjacent to Equity Focus Communities.





C1220 AUA #1





C1220 AUA #1



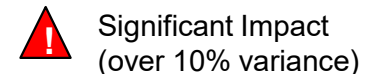
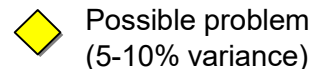
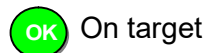
North Hollywood to Pasadena BRT Project

BUDGET	Approved Budget to Date*			Previous Period	Current Forecast
	Project	\$317M	\$263M 386M		\$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	Summer 2027	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 received in September 2023
 - **Proposals received and currently under evaluation.**
- A&E RFP, released in August 2023 response received in November of 2023
 - **Proposals received and currently under evaluation.**
- CM/GC RFP, released in January 2024

Equity

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



Project Map



View of Vineland Ave / Lankershim Blvd







Operational Projects

- **North San Fernando Transit Corridor Project**

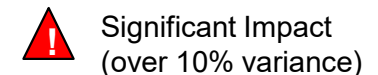
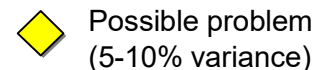
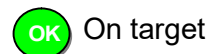


NSFV Transit Corridor Project

BUDGET				
		Approved LOP	Previous Period	Current Forecast
		\$180M	\$180M	\$180M
	Variance from Approved LOP:		\$0M (0%)	\$0M (0%) 
Variance from Revised Budget:			\$0 	

SCHEDULE			Substantial Completion	
	Original	Approved Rebaseline	Previous Period	Current Forecast*
	Summer 2025	N/A	N/A	Summer 2026
	Variance from Original:		+0d (0%)	+0d (0%) 
Variance from Revised Schedule:			N/A 	

*Project elements delivered incrementally. Likely, last elements to be completed are expected to be ZEB and charging



NSFV Transit Corridor Project

Safety

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

Updates

- **Roscoe BI Bus Priority Lanes**
 - 30% design
 - Construction to begin in Q3 FY24
 - **All Door Boarding**
 - 200 pilot BMVs delivered for testing in Q3 FY24
 - 2,900 BMVs for delivery and install by end of FY25 (includes 330 for NSFV Project)
 - **Bus Bulbs (82 locations)**
 - Preparing scope for design contractor to be completed by end of Q2 FY24
 - Construction to begin FY25
 - **5 Key Transfer Locations**
 - Preparing scope for design contractor to be completed by end of Q2 FY24
 - Construction to begin FY25
 - **Bus Shelters**
 - Construction and installation agreement for 393 shelters executed 10/2023
 - Installations expected to begin Q1 FY25
 - **Transit Signal Priority (7 Corridors)**
 - 35% design
 - Installation to begin Q1 FY25
 - Completion by Q4 FY25
 - **75 Battery Electric Buses + Charging**
 - Included under current ZEB procurement to be issued by Q2 FY24
 - **Service Frequency Improvements on Lines 152 (Roscoe) and 166 (Nordhoff)**
 - To be implemented following completion of Roscoe BI Bus Priority Lanes
- Equity**
- Majority of the project improvements are located within or adjacent to Equity Focus Communities.



Rendering of an improved stop on Nordhoff/Lindley



March 2024 Measure M Committee