

Program Management

Major Project Status Report

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Chief Program Management Officer

Construction Committee

January 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. Westside Purple Line Extension-Section 1					Project is 89% complete. The current forecast Revenue Service Date is Spring 2025. Equity - This Project is not located within or adjacent to Equity Focus Communities. The Project's Current Forecast assumes receipt of additional funding in the future. Currently, the Project has less than 3% of its current LOP Budget contingency remaining. The Project plans to request additional funding in early 2024.
2. Gold Line Foothill Extension Phase 2B					Project is 79% complete. Construction continues with construction at the 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					Project is approximately 71.1% 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					Project is approximately 62% 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 62% complete. Construction continues inside the West Portal at the Union East Crossover, North Storage Yard tracks are complete with system device installation underway, TPSS assembly and LFAT complete. A \$80M increase in Life of Project (LOP) was approved at the April 2023 Regular Board meeting. Equity - 100% of the project is within or adjacent to Equity Focus Communities.
6. Westside Purple Line Extension-Section 3					Project is 50.8% 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 31.81% complete. Old Weldon Canyon bridge demolished after opening new bridge to traffic. Retaining wall excavation/construction at 11 locations, work on 5 other bridges, roadway excavation, base placement, JPCP paving, and drainage/barrier work continues. Equity - This project is not located within or adjacent to Equity Focus Communities.
8. 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. Final OPCC for Seg 1 was received on 12/5. Segments 2 and 3 Design is at 65% complete. Equity: 70% of the project is within or adjacent to Equity Focus Communities.
9. 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 reservicing at remaining crossings. Equity: 88% of the project is within or adjacent to Equity Focus Communities.
10. East San Fernando Valley Light Rail Transit Project*					Advanced Utility Adjustment (AUA) #1 construction will complete in December. FFGA Application documents were submitted on 12/1/23. Real property acquisitions are underway. Equity – 100% of the project is within or adjacent to Equity Focus Communities. Beginning process for awarding the initial Early Work Packages to the contractor.
11. North Hollywood to Pasadena BRT Project*					Design is progressing to 25% by planning engineering firm. PMSS proposals were received and are under evaluation. The A&E RFP was released in August and Proposals were received in November. The CM/GC RFP is planned to be released in January 2024. 60% of the project is within or adjacent to Equity Focus Communities



*Projects without a LOP budget
January 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 October 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%	22.17%		-.06%		95%	Skanska-Traylor-Shea Joint Venture (STS) is exceeding the DBE commitment on both Design and Construction by 1.92% and 0.93%, respectively. STS reported a slight decrease in DBE participation on both Design and Construction of 0.06% and 0.32%, during this reporting period.
	Construction	DBE	17.00%	17.93%		-.32%	18.12%	87%	
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%	18.82%		+0.76%		58%	Tutor Perini Corporation's (TPC) has a 1.97% SBE shortfall and is exceeding the DVBE commitment by 2.35%. TPC reported an uptick in both their SBE and DVBE participation of 0.76% and 0.64%, respectively during this reporting period. TPC has a shortfall mitigation plan on file.
		DVBE	4.96%	7.31%		+0.64%			
4. Westside Purple Line Extension-Section 2	Design	DBE	25.31%	32.84%		N/C		95%	Tutor Perini/O&G, A Joint Venture (TPOG) is exceeding the DBE commitment on Design by 7.53% and has a 1.05% shortfall on Construction. TPOG reported no change in their DBE participation on Design and a slight increase on Construction by 0.29% during this reporting period. TPOG has a shortfall mitigation plan on file.
	Construction	DBE	17.00%	15.95%		+0.29%		63%	
5. Division 20 Portal Widening Turnback	Construction	SBE	19.34%	15.69%		+0.39%	15.92%	74%	Tutor Perini Corporation (TPC) has a 3.65% SBE and a 0.07% DVBE shortfall. TPC reported an uptick in its SBE participation by 0.39% and a slight increase in its DVBE participation by 0.05% 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%	3.24%		+0.05%	3.29%		
6. Westside Purple Line Extension-Section 3 – Tunnels	Design	DBE	11.19%	17.85%		N/C		98%	Frontier-Kemper/Tutor Perini JV (FKTP) is exceeding the DBE commitment on both Design and Construction.
	Construction	DBE	17.10%	21.84%		-.18%	22.11%	95%	
6. Westside Purple Line Extension-Section 3 – Stations, Trackwork, Systems and Testing	Design	DBE	19.25%	17.18%		+0.30%		97%	Tutor Perini/O&G, A Joint Venture (TPOG) has a shortfall on both Design and Construction of 2.07% and 13.77%. Respectively. TPOG reported an uptick in DBE participation on both Design and construction of 0.30% and 0.20% 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. TPOG's response to Metro's request for an updated mitigation plan is due December 19, 2023.
	Construction	DBE	21.00%	7.23%		+0.20%		44%	
7. I-5 North County Enhancements	Construction	DBE	13.01%	14.36%		+0.78%		31.81%	OHLA USA, Inc.'s (OHLA) is currently exceeding its DBE commitment by 1.35%. OHLA reported a 0.78% increase in DBE participation during this reporting period.



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 October 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%	7.73%		+1.61%		43%	Flatiron-Myers, A Joint Venture's (FMJV) current level of DBE participation is 7.73%, representing a 4.67% shortfall. FMJV reported an uptick in DBE participation by 1.61% during this reporting period. An assessment for a shortfall mitigation plan will be conducted at 45% complete.
9. G Line BRT Improv.* (PDD Phase 1)	PDB	SBE	18.35%	21.41%		+0.80%		60%	Valley Transit Partners' (VTP) is exceeding the SBE and DVBE commitments by 3.06% and 0.75%, respectively. VTP reported an uptick in SBE participation of 0.80% and a decrease in DVBE participation of 0.06% during this reporting period.
		DVBE	3.73%	4.48%		-0.06%			
10. East San Fernando Valley Transit Corridor* (ESFV)	PE/DSDC	SBE	25.29%	22.19%		+0.31%		76%	Gannett Fleming, Inc (GFI) has a 3.10% SBE shortfall and is exceeding the DVBE commitment by 0.38%. GFI reported an uptick in SBE participation of 0.31% and a decrease in DVBE by 0.43% during this reporting period. GFI has a shortfall mitigation plan on file. GFI submitted an update to their plan on December 4, 2023.
		DVBE	5.54%	5.92%		-0.43%			
10. ESFV LRT Line Project - Phase 1	PDB	DBE	19.33%	6.37%		-2.22%		54%	San Fernando Transit Constructors' (SFTC) current level of DBE participation is 6.37%, representing a 12.96% shortfall. SFTC reported a decrease in DBE participation of 2.22% during this reporting period. SFTC's response to Metro's request for a shortfall mitigation plan is due on December 22, 2023.
10. ESFV - AUA #1	DBB	DBE	25.32%	27.69%		-1.62%		59%	W A Rasic Construction Company, Inc.'s (WA Rasic) is currently exceeding the DBE commitment by 2.37%.
11. 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	
	A&E	TBD	TBD	TBD	TBD	TBD		TBD	
	CM/GC	TBD	TBD	TBD	TBD	TBD		TBD	



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.



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: 9,131,168; Recordable Injury Rate: 0.90 vs. the National Average: 2.4.

Updates

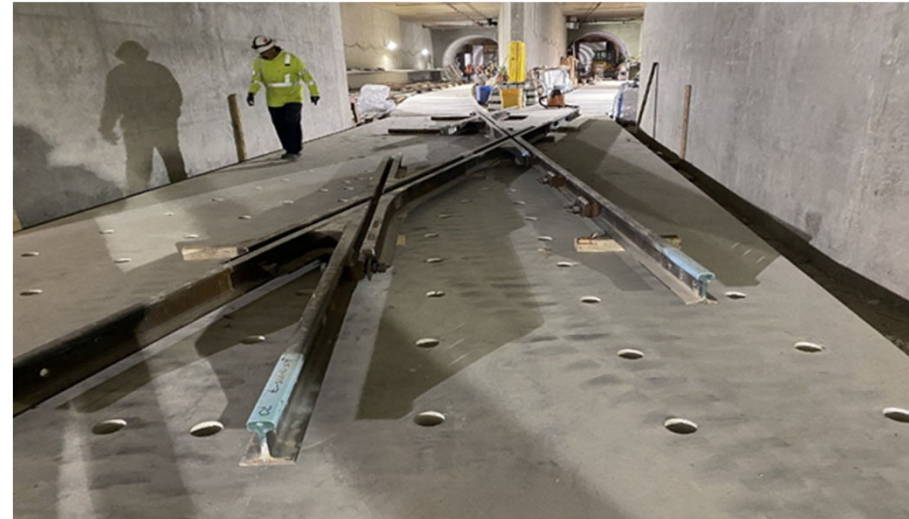
- **Overall Project Progress is 89% complete.**
- **Western Station/Interface Chamber:** Continued systems work in the back-of-the-house rooms. Completed block work for two rooms between BL/BR. Closed block out in access shaft.
- **Wilshire/La Brea Station:** Ongoing civil restoration on Wilshire Boulevard and entrance structure roof construction. Completed appendage structure construction, interior room buildout, MEP, elevator and systems installations.
- **Wilshire/Fairfax Station:** Continued entrance structure work, appendage structure construction, civil restoration on the south side of Wilshire Boulevard, architectural, MEP, and systems work at the platform and concourse levels, and stairs and elevator installation.
- **Wilshire/La Cienega Station:** Continued entrance and appendage structure construction and final concrete platform wall and crossover concrete pad placements. Ongoing architectural, MEP, systems, elevator and escalator work. Crossover track installation and street restoration is underway.
- **Tunneling:**
 - **Reach 1:** Electrical & systems installation.
 - **Reach 2:** Electrical & systems installation.
 - **Reach 3:** Contract rail and electrical installation.
 - **Reach 4:** Track installation.

Equity

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



Wilshire/Fairfax
Testing Motor Control Center





Reach 3 Tunnel (Fairfax to La Cienega)
Placement of Diamond Grid Rail





January 2024 Construction Committee

Gold Line Foothill Extension Phase 2B

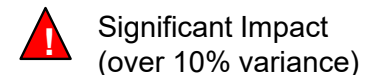
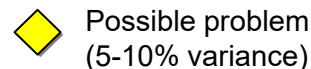
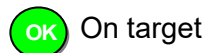
BUDGET				
		Approved LOP*	Previous Period	Current Forecast
		\$1,533M	1,533M	\$1,533M
	Variance from Approved LOP:		\$0M (0%)	\$0M (0%) 
Variance from Revised Budget:			\$0 	

* 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.



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



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.





January 2024 Construction Committee

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	Summer 2026	Summer 2026
	Variance from Original:		+374d (12%)	+374d (12%) 
Variance from Revised Schedule:			+0d (0%) 	

*The Current Forecast is approximate based on preliminary review of contractor's latest schedule and subject to further evaluation.

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: 3,685,978
- Recordable Injury Rate: 2.88 vs. The National Average: 2.4

Construction Updates

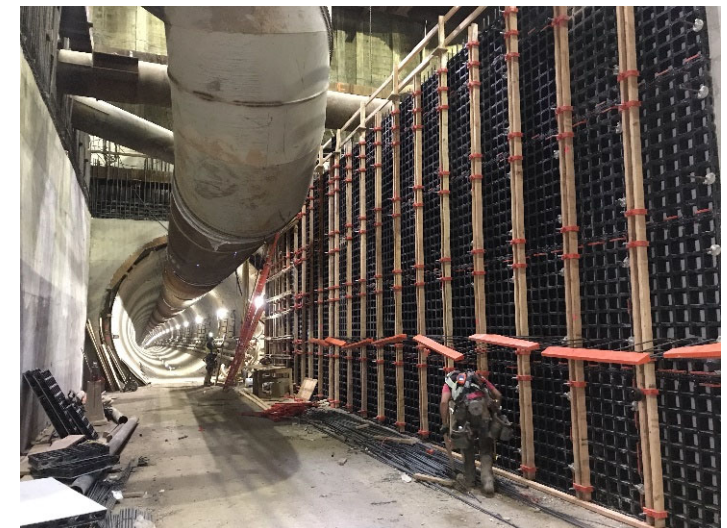
- **Overall Project Progress: 62% complete.**
- **Century City Constellation Station**
 - Removal of WPLE3 TBMs at west end of station is ongoing.
 - Mud mat placement at entrance is complete.
 - Installation of rebar and embedded conduits and placement of concrete for platform level walls in station box is ongoing.
 - Concrete placement for east end interior slabs/walls continues.
- **Wilshire/Rodeo Station**
 - Installation of rebar and embedded conduits for concourse level walls is ongoing. Placement of concrete was on hold during the Holiday Moratorium.
 - Continuation of roof work is pending placement of second level walls.
 - Street restoration for SCE permanent power connections is complete.
 - Appendage work was on hold during the Holiday Moratorium.
- **Tunnels**
 - Ten of the fourteen SEM cross passages have been excavated. Pre-excavation prep work in Reach 4 continues. Final lining construction is ongoing in six of the cross passages in Reach 5.

Equity

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





Century City Constellation Station - Concrete Placement



Wilshire/Rodeo Station - Interior Wall Formwork





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 recent approved Schedule Update.



Division 20 Portal Widening Turnback

Safety

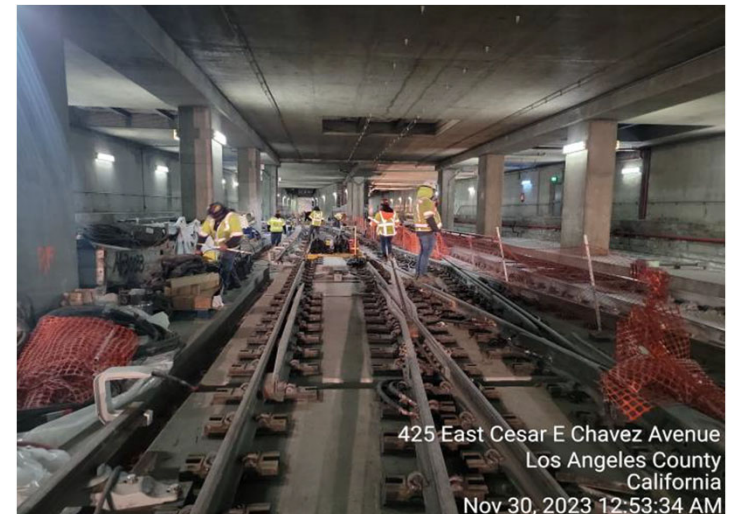
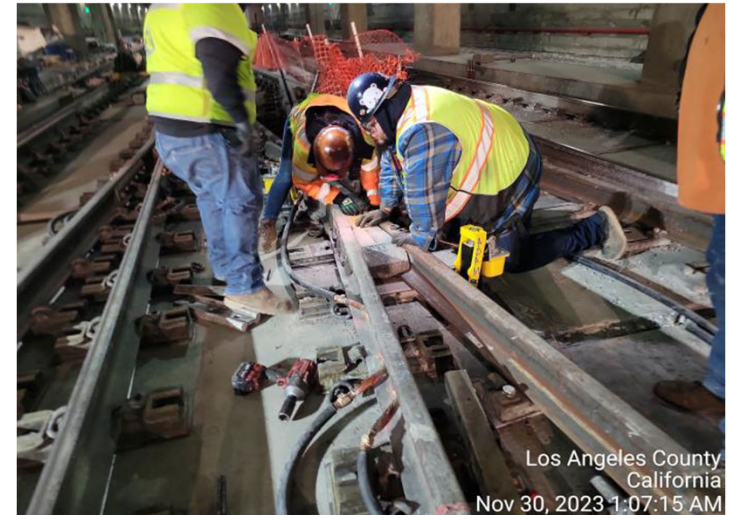
- Project Hours: Project Hours: 896,882
- Recordable Injury Rate: 0.45 vs. The National Average: 2.4.
- The TPC Notice of Suspension issued on December 7, 2023, was conditionally lifted on December 14, 2023, based upon TPC meeting the requirements to resume work that included TPC corporate safety oversight, an independent third-party safety consultant assigned to the Project, and filling vacant positions that include the general superintendent. TPC is in the process of preparing the comprehensive root cause evaluation and revised safety plan, as required in Metro's Notice.

Updates

- **Overall Project Progress is 62% complete.**
 - TPSS assembly and LFAT complete, DWP energization complete, Union East crossover construction complete and testing underway, north storage yard tracks are complete with system device installation underway.
- **C1136 TPC Portal Widening Turnback Contract**
 - Contract progress is 60%.
 - West Portal civil construction is complete; East Union interlocking testing in progress; north storage yard cable pulling and systems installation is underway; grading, ballast and track are progressing in the area south of 1st St. Bridge. 3 out of 4 new Train Control bungalows are installed
- **C1184 C3M Traction Power Substation Contract**
 - Contract progress is 95%.
 - TPSS assembly and LFAT complete, cable pulling in progress
- **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.



Union East Interlock





Westside Purple Line Extension – Section 3

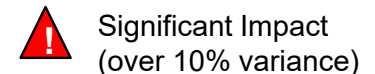
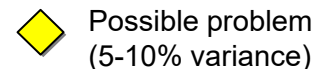
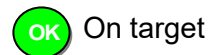
BUDGET	FFGA	Approved LOP*	Previous Period**	Current Forecast**
	\$3,599 M	\$3,224 M	\$3,277 M	\$3,277 M
	Variance from Approved LOP:		+\$53M (1.6%)	+\$53M (1.6%) 
	Variance from Revised Budget:			\$0 

* 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.



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**

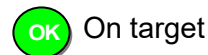


I-5 North County Enhancements

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	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 	



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)

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







Alternative Delivery Projects

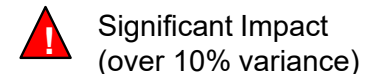
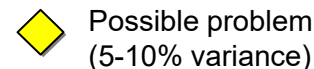
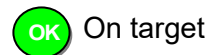
- **105 Express Lanes**
- **G Line BRT Improvements Project**
- **East San Fernando Valley Transit Corridor**
- **North Hollywood to Pasadena BRT Project**



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			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

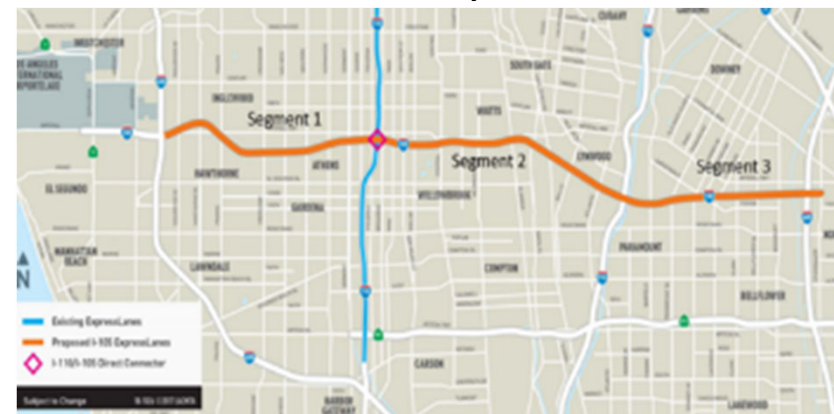
- **Design is 80% complete**
- **Program Management**
 - Traffic and Revenue Study Update is in progress
 - Value engineering effort underway to reduce cost.
 - Equity Assessment is in progress; two meetings held with CBOs
- **Design**
 - Segment 1 design is adopting value engineering strategies to reduce 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	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.



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 EWP 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		N/A	\$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	N/A	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



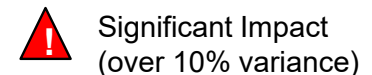
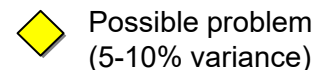
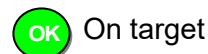
North Hollywood to Pasadena BRT Project

BUDGET				
		Approved Budget to Date*	Previous Period	Current Forecast
	Project	\$317M	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

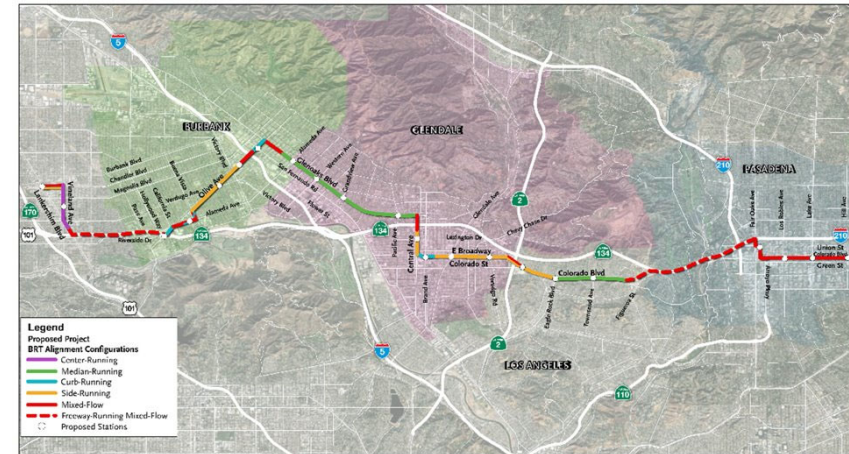
- Project Construction Hours: 0; Recordable Injury Rate: N/A vs. National Average: 2.4.

Updates

- EIR Approved April 2022
- PMSS RFP, released July 2023 response 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.**
- Preparing CM/GC RFP, planned release date January 2024

Equity

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



Project Map



View of Vineland Ave / Lankershim Blvd

