



Board Report

File #: 2023-0656, File Type: Oral Report / Presentation

Agenda Number: 16.

CONSTRUCTION COMMITTEE NOVEMBER 16, 2023

SUBJECT: PROGRAM MANAGEMENT MAJOR PROJECT STATUS

ACTION: RECEIVE AND FILE

RECOMMENDATION

RECEIVE AND FILE the Program Management Major Project Status Report.

ISSUE

Program Management's major capital status report provides significant highlights regarding several major capital projects that are nearing or under construction.

BACKGROUND

Metro's mission is to provide a world-class transportation system that enhances the quality of life for all who live, work, and play within LA County. Program Management oversees the construction of major capital projects. The attached project status report provides significant information about the progress of 11 major capital projects (Westside Purple Line Sections 1, 2, and 3, Gold Line Foothill Ext. Phase 2B, Division 20 Portal Widening Turnback, Airport Metro Connector, I-5 North County Enhancements, I-105 Express Lanes, G Line BRT Improvements, East San Fernando Valley Transit Corridor, and North Hollywood to Pasadena BRT Project).

DISCUSSION

The project status report highlights the 11 aforementioned major projects concerning cost and schedule performance, small business project participation status, safety, risk, and equity. The report highlights construction activities from September to October 2023. The safety data is based on the latest available information, consistent with reporting timelines.

EQUITY PLATFORM

| | |
|----------------------------------|--|
| Westside Purple Line Ext 1 | Equity - this project is not within or adjacent to Equity Focus Communities. |
| Gold Line Foothill Ext. Phase 2B | Equity - 25% (1 of 4 stations) within or adjacent to Equity Focus Communities. |

| | |
|---|--|
| Airport Metro Connector | Equity - 100% within or adjacent to Equity Focus Communities. |
| Westside Purple Line Ext 2 | Equity - this project is not within or adjacent to Equity Focus Communities. |
| Division 20 Portal Widening Turnback | Equity - 100% within or adjacent to Equity Focus Communities. |
| Westside Purple Line Ext 3 | Equity - 50% (1 of 2 stations) within or adjacent to Equity Focus Communities. |
| I-5 North County Enhancements | Equity - this project is not within or adjacent to Equity Focus Communities. |
| I-105 Express Lanes | Equity - 70% within or adjacent to Equity Focus Communities. |
| G Line BRT Improvements | Equity - 88% (15 of 17 stations) within or adjacent to Equity Focus Communities. |
| East San Fernando Valley Transit Corridor | Equity - 100% within or adjacent to Equity Focus Communities. |
| North Hollywood to Pasadena BRT Project | Equity - 60% within or adjacent to Equity Focus Communities. |

IMPLEMENTATION OF STRATEGIC PLAN GOALS

Strategic plan goal # 1, Metro will expand transportation options, improve the quality of its transit network and assets, and take steps to manage demands on the entire network.

SAFETY

The safety national average rate is 2.4. Below are the project's recordable injury rates as compared to the national average.

| | Project Hours | Recordable Injury Rate | Comments |
|--------------------------------------|----------------------|-------------------------------|------------------------|
| Westside Purple Line Ext 1 | 8,886,098 | 0.92 | Below National Average |
| Gold Line Foothill Ext. Phase 2B | 1,440,411 | 0.27 | Below National Average |
| Airport Metro Connector | 604,779 | 1.98 | Below National Average |
| Westside Purple Line Ext 2 | 3,616,902 | 2.93 | Above National Average |
| Division 20 Portal Widening Turnback | 870,627 | 0.78 | Below National Average |
| Westside Purple Line Ext 3 (C1151) | 1,523,116 | 2.63 | Above National Average |

| | | | |
|---|-----------|------|---|
| Westside Purple Line Ext 3 (C1152) | 1,304,729 | 0 | Below National Average |
| I-5 North County Enhancements | 419,021 | 0.97 | Below National Average |
| I-105 Express Lanes | 0 | 0 | Not in construction |
| G Line BRT Improvements | 0 | 0 | Not in construction |
| East San Fernando Valley Transit Corridor | 13,630 | 0 | Advanced Utility Adjustment Construction Only |
| North Hollywood to Pasadena BRT Project | 0 | 0 | Not in construction |

The safety data is based on the latest available information, consistent with reporting timelines.

NEXT STEPS

Staff will continue to work toward the completion of major capital projects. The next Program Management major project status report and updates will be in January 2024.

Prepared by:

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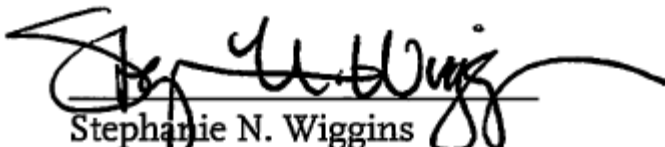
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Stephanie N. Wiggins
Chief Executive Officer

Program Management

Major Project Status Report













































Darcy Buryniuk

Chief Program Management Officer

Construction Committee

November 2023

Project Budget & Schedule Status Summary Chart

| | Cost Performance | | Schedule Performance | | |
|--|---|---|---|---|---|
| Project | Variance Approved LOP | Variance Revised Budget | Variance Original | Variance Revised Schedule | Comments |
| 1. Westside Purple Line Extension-Section 1 |  |  |  |  | Project is 88% 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 just executed UCO 13.2 for \$115M and a 380 calendar day time extension. The Project's Current Forecast assumes receipt of additional funding in the future. Currently, the Project has less than 3% of its current LOP contingency remaining. The Project plans to request additional funding in early 2024. |
| 2. Gold Line Foothill Extension Phase 2B |  |  |  |  | Project is 78% complete. Construction continues with the completion of light rail track construction, Glendora, San Dimas, La Verne and Pomona stations, SCRAA MOW building, and OCS installment. Equity - 25% of the project is within or adjacent to Equity Focus Communities. |
| 3. Airport Metro Connector |  |  |  |  | The Project is approximately 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 |  |  |  |  | The Project is approximately 61% 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 |  |  |  |  | The project is 55% complete. Construction continues in the West Portal track and walkways, North Storage Yard tracks tamping and final grade set, and South Storage Yard duct banks. 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 50.7% 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 31.3% complete. Retaining wall excavation/construction at 7 locations, new Weldon Canyon bridge construction, work on 6 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 77% complete overall. Due to re-design of Segment 1 to reduce the construction cost, segment 1 design is currently at 95% completion. Updated OPCC is expected on October 20th. Segments 2 and 3 Design is at 50% complete. Equity: 70% of the project is within or adjacent to Equity Focus Communities. |
| 9. G Line BRT Improvements* |  |  |  |  | 60% design for Stormwater Capture and Bike Path Improvements under Metro review. 60% Grade Separations VE design underway. Collaborating on VE and cost reduction opportunities to address affordability issues. 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 is 84% complete. FFGA Application submittal for FTA targeted for 12/1. 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 30%. PMSS proposals were received and are under evaluation. The A&E RFP was released in August and proposals are due in October. The CM/GC RFP is planned to be released in November 2023. Equity: 60% of the project is within or adjacent to Equity Focus Communities. |

*Projects without a LOP budget



November 2023 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 Aug/Sept 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% | 22.23% | OK | -.09% | | 94% | Skanska-Traylor-Shea Joint Venture (STS) is exceeding the DBE commitment on both Design and Construction by 1.98% and 1.25%, respectively. STS reported a slight decrease in DBE participation on Design of 0.09% and an uptick on Construction of 0.83%, during this reporting period. |
| | Construction | DBE | 17.00% | 18.25% | OK | +.83% | 18.46% | 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% | 18.06% | ⬜ | +1.15% | | 53% | Tutor Perini Corporation's (TPC) has a 2.74% SBE shortfall and is exceeding the DVBE commitment by 1.71%. TPC reported an uptick in both their SBE and DVBE participation of 1.15% and 0.32%, respectively during this reporting period. TPC has a shortfall mitigation plan on file. |
| | | DVBE | 4.96% | 6.67% | OK | +0.32% | | | |
| 4. Westside Purple Line Extension-Section 2 | Design | DBE | 25.31% | 32.84% | OK | N/C | | 95% | Tutor Perini/O&G, A Joint Venture (TPOG) is exceeding the DBE commitment on Design by 7.53% and has a 1.34% shortfall on Construction. TPOG reported no change in their DBE participation on both Design and Construction during this reporting period. TPOG has a shortfall mitigation plan on file. |
| | Construction | DBE | 17.00% | 15.66% | ⬜ | N/C | | 65% | |
| 5. Division 20 Portal Widening Turnback | Construction | SBE | 19.34% | 15.30% | ⬜ | +.44% | 15.53% | 71% | Tutor Perini Corporation (TPC) has a 4.04% SBE and a 0.02% DVBE shortfall. TPC reported an uptick in both its SBE and DVBE participation by 0.44% and 0.11%, respectively during this reporting period. TPC has a shortfall mitigation plan on file and noted delays in the project as the reason for the shortfall. TPC submitted an update to their plan on April 21, 2023. An assessment for an updated mitigation plan will be performed at 75% complete. |
| | | DVBE | 3.31% | 3.29% | ⬜ | +.11% | 3.34% | | |
| 6. Westside Purple Line Extension-Section 3 – Tunnels | Design | DBE | 11.19% | 17.85% | OK | -.24% | | 98% | Frontier-Kemper/Tutor Perini JV (FKTP) is exceeding the DBE commitment on both Design and Construction. |
| | Construction | DBE | 17.10% | 22.02% | OK | +.05% | 22.11% | 94% | |
| 6. Westside Purple Line Extension-Section 3 – Stations, Trackwork, Systems and Testing | Design | DBE | 19.25% | 16.88% | ⬜ | -.31% | | 97% | Tutor Perini/O&G, A Joint Venture (TPOG) has a shortfall on both Design and Construction of 2.37% and 13.97%. Respectively. TPOG reported a decrease in DBE participation on Design of 0.31% and an uptick on Construction of 0.22% during this reporting period. TPOG has a shortfall mitigation plan on file and contends that the shortfall on Construction is the result of the majority of DBE work being performed in the 3rd quarter of 2026 and through substantial completion. A follow-up assessment will be performed at 50% completion on Construction. |
| | Construction | DBE | 21.00% | 7.03% | ⚠ | +.22% | | 43% | |
| 7. I-5 North County Enhancements | Construction | DBE | 13.01% | 13.58% | OK | -.52% | | 25% | OHLA USA, Inc.'s (OHLA) is currently exceeding its DBE commitment by 0.57%. OHLA reported a 0.52% decrease in DBE participation during this reporting period. |



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)

Small Business Project Status Summary Chart (reflective of payments reported through Aug/Sept 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% | 6.12% | OK | -1.66% | | 43% | Flatiron-Myers, A Joint Venture's (FMJV) current level of DBE participation is 6.12%, representing a 6.28% shortfall. FMJV reported an increase in DBE participation by 1.66% 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% | 20.61% | OK | +1.15% | | 57% | Valley Transit Partners' (VTP) is exceeding the SBE and DVBE commitments by 2.26% and 0.81%, respectively. VTP reported an uptick in SBE participation of 0.15% and a decrease in DVBE participation of 1.41% during this reporting period. |
| | | DVBE | 3.73% | 4.54% | OK | -1.41% | | | |
| 10. East San Fernando Valley Transit Corridor* (ESFV) | PE/DSDC | SBE | 25.29% | 21.88% | ⚠ | +3.22% | | 67% | Gannett Fleming, Inc (GFI) has a 3.41% SBE shortfall and is exceeding the DVBE commitment by 0.81%. GFI reported an uptick in SBE participation of 0.32% and a decrease in DVBE by 0.04% during this reporting period. GFI has a shortfall mitigation plan on file. |
| | | DVBE | 5.54% | 6.35% | OK | -.04% | | | |
| 10. ESFV LRT Line Project – Phase 1 | PDB | DBE | 19.33% | 8.59% | OK | +8.59% | | 31% | San Fernando Transit Constructors' (SFTC) current level of DBE participation is 8.59%, representing a 10.74% shortfall. SFTC reported an uptick in DBE participation of 8.59% during this reporting period. |
| 10. ESFV – AUA #1 | DBB | DBE | 25.32% | 29.31% | OK | -16.02% | | 50% | W A Rasic Construction Company, Inc.'s (WA Rasic) is currently exceeding the DBE commitment by 3.99%. |
| 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.

The Project just executed UCO 13.2 for \$115M and a 380 calendar day time extension.

| 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.



November 2023 Construction Committee

Los Angeles County Metropolitan Transportation Authority



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)

Westside Purple Line Extension – Section 1

Safety

Project Hours: 8,886,098; Recordable Injury Rate: 0.92 vs. The National Average: 2.4.

Updates

- **Overall Project Progress is 88% complete.**
- **Western Station/Interface Chamber:** Systems work (Automatic Train Control & Communications) continues in various rooms.
- **Wilshire/La Brea Station:** Permanent power available. Crossover track installation complete. Entrance structure and appendage construction continue. Street restoration, systems and MEP, elevator work is ongoing.
- **Wilshire/Fairfax Station:** Entrance structure construction continues. Appendage work and civil restoration on the north side of Wilshire Boulevard is ongoing. Masonry, architectural, MEP and Systems, along with stairs, elevator and escalator work progresses.
- **Wilshire/La Cienega Station:** Weekend decking/street restoration work is complete. Station entrance and appendage construction is ongoing. Masonry, architectural, MEP, systems, elevator and escalator work moves forward.
- **Tunneling:**
 - **Reach 1:** Electrical systems installation.
 - **Reach 2:** Contact rail, 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
High Potential Testing of High Voltage Cable





Reach 3 Tunnel (Fairfax to La Cienega)
Contact Rail Installation





November 2023 Construction Committee

Gold Line Foothill Extension Phase 2B

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

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

| SCHEDULE | | | Revenue Operation | |
|----------|---------------------------------|---------------------|-------------------|--|
| | Original * | Approved Rebaseline | Previous Period | Current Forecast** |
| | January 2025 | N/A | Summer 2025 | Summer 2025 |
| | Variance from Original: | | 0d (0%) | 0d (0%)  |
| | Variance from Revised Schedule: | | n/a | n/a  |

* The Original date reflects the Authority's Substantial Completion date

** Current Forecast is from the Authority's June 2023 Schedule Update. Authority forecasts Substantial Completion at January 2025, and assumes Revenue Operation will follow 6 months later.



Gold Line Foothill Extension Phase 2B

Safety

- Project Hours: 1,440,411
- Recordable Injury Rate: 0.27 vs. the National Average: 2.4.

Updates

- **Overall Project Progress is 78% complete**
- Light Rail Track construction completed

Construction is planned and will continue as follows:

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

Equity

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



San Dimas Station—Canopy roof





San Dimas Station—Canopy



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



November 2023 Construction Committee

Los Angeles County Metropolitan Transportation Authority



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)

Airport Metro Connector (AMC) Project

Safety

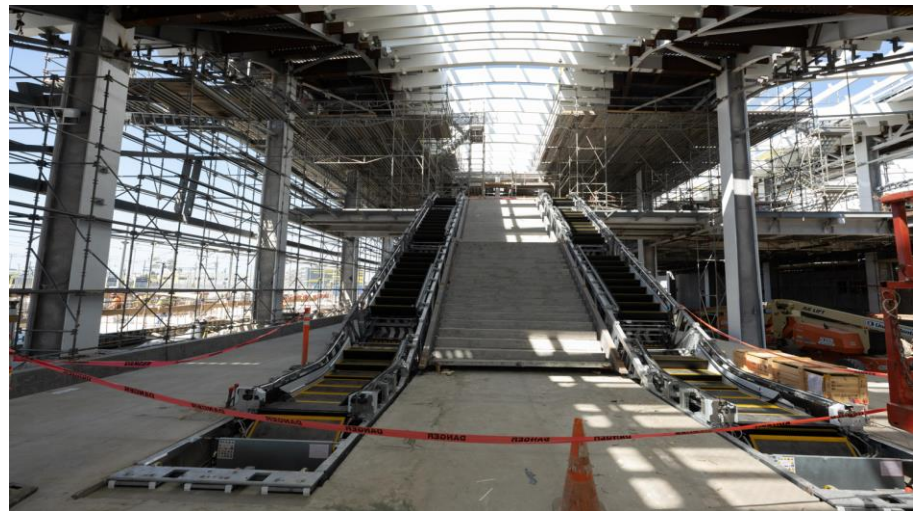
Project Hours: 604,779; Recordable Injury Rate: 1.98 vs.
The National Average: 2.4.

Updates

- **Overall project progress is 71.1 % complete.**
- Primary Station Construction at 58.3% completion
 - CMU block walls completed at Ancillary Buildings, Bus Operation Building, electrical rooms, and Metro Hub.
 - Various activities continues at the roof level including skylight glass roof, exterior cove panels, utilities, mesh panel supports, gutter framing, painting, HVAC and fireproofing. A suspended working platform /scaffolding installed to increase productivity and safety.
 - Trackwork completed at mainline tracks #3 and #4, including DF tracks and OCS. Wayside train control equipment installation on-going.
 - Continued work on all vertical circulation systems. All stair structures installed, finishes to follow. Two sets of escalators installed.



Equity

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





November 2023 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 | Fall 2025 | Summer 2026 |
| | Variance from Original: | | +114d (3%) | +374d (12%)  |
| | Variance from Revised Schedule: | | | +260d (8%)  |

*Variance 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

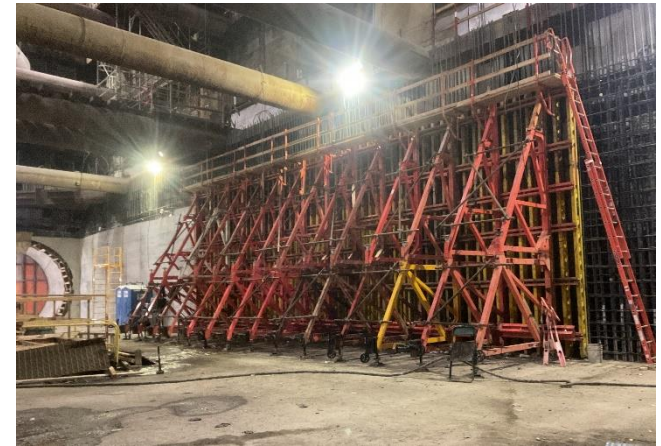
- Project Hours: 3,616,902
- Recordable Injury Rate: 2.93 vs. The National Average: 2.4

Construction Updates

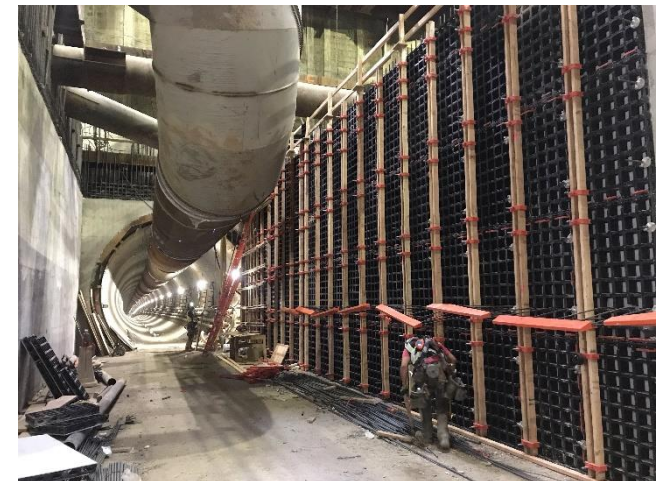
- **Overall Project Progress: 61% complete.**
- **Century City Constellation Station**
 - Station excavation and placement of invert slab is complete.
 - Installation of rebar and MEP conduits and placement of concrete for first level walls continues.
 - Storm drain realignment outside the station box continues.
- **Wilshire/Rodeo Station**
 - Station invert slab is complete.
 - Installation of rebar and MEP conduits and placement of concrete for second level walls is ongoing.
 - Continuation of roof work is pending placement of second level walls.
 - Street restoration for SCE permanent power connections is ongoing.
- **Tunnels**
 - Eight of the fourteen SEM cross passages have been excavated. Pre-excavation prep work in Reach 4 is underway. Final lining construction is ongoing in three 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: 870,627

Recordable Injury Rate: 0.78 vs. The National Average: 2.4.

Updates

- **Overall Project Progress is 55% complete.**
TPSS assembly complete and LFAT underway, DWP installation of meters for service is complete and awaiting energization, Union East crossover demolition complete, final track alignment and tamping of the north storage yard.
- **C1136 TPC Portal Widening Turnback Contract**
PWT C1136 Contract progress is 54%.
Westerly Portal concrete is complete, East Union interlocking in progress, north storage yard final track alignment, grading, ballast, and track are progressing in the area south of 1st St. Bridge.
- **C1184 C3M Traction Power Substation Contract at 92.6%**
TTPSS assembly complete and LFAT underway
- **Coordination with Adjacent Projects**
Purple Line Extension (PLE1), Regional Connector; Metro Center Project, HR4000 and A650 Vehicle Delivery.
- **Continued Regular risk assessments to determine budget/schedule**



Equity

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

East Union Track Placement





Westside Purple Line Extension – Section 3

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

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

** Excludes finance costs. In June 2023, the Board approved \$53M LOP increase for Concurrent Non-Full Funding Grant Agreement (Non-FFGA) activities.

| SCHEDULE | | | Revenue Operation | |
|----------|---------------------------------|---------------------|-------------------|--|
| | Original | Approved Rebaseline | Previous Period | Current Forecast* |
| | March 2027 | N/A | Fall 2027 | Fall 2027 |
| | Variance from Original: | | +223d (6.65%) | +223d (6.65%)  |
| | Variance from Revised Schedule: | | | TBD  |

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

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



Westside Purple Line Extension – Section 3

Safety

Project Hours: 2,827,845 Recordable Injury Rate: 1.41 vs. The National Average: 2.4.

- C1151: Project Hours: 1,523,116; Recordable Injury Rate: 2.63.
- C1152: Project Hours: 1,304,729; Recordable Injury Rate: 0.0.

Updates

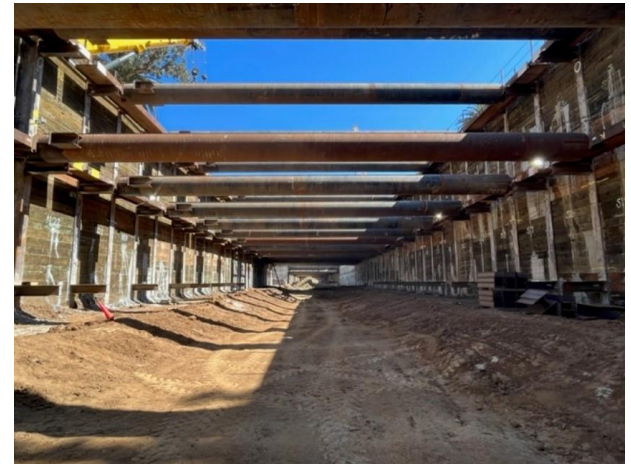
- **Overall Project Progress is 50.7% complete.**
- **Final design progress is 97% complete.**
- **Tunnels**
 - Both Tunnel Boring Machines (TBMs) are parked 2 ft behind the Constellation Station west end wall and ready to breakthrough into Constellation Station.
 - Excavation and initial lining for 3 out of 14 cross passages have been completed.
- **Westwood/UCLA Station**
 - Excavation is about 40% complete. Walers and struts continue to be installed at levels 2 and 3; 33% walers and 26% struts have been installed. Utility support work ongoing and approximately 83% complete.
- **Westwood/VA Hospital Station**
 - Excavation is about 49% complete. Walers and struts continue to be installed at level 3; 48% of walers and 56% of struts have been installed. Shotcrete and tieback installation is 73% complete.
 - Mechanical, Electrical, and Plumbing fit-out inside the VA steam tunnel continues (91% complete).
- **Construction Progress** - After the data for this update was provided, the contractor has shown effort to mitigate schedule delays.

Equity

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





Westwood/UCLA Station:
Welding of Transverse Bracing for Electrical Vault





Westwood/VA Station:
Excavation Level 3 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  |



I-5 North County Enhancements

Safety

Project Hours: 419,021; Recordable Injury Rate: 0.97 vs. The National Average: 2.4.

Updates

- **Overall Project progress is 31.3% complete.**
- Construction Stage 1, Phases 1 & 2 continues:
 - Partial Demo/Forming of Footings/Abutments/Bents/Soffit & Stem/Lost Deck on 7 bridges throughout the project.
 - Construction of approximately 7 Retaining Walls on-going throughout the project.
 - On-going Drainage, Barrier/Roadway Demo, Excavation, and Base Placement.
 - Construction of new Weldon Canyon Bridge
 - Jointed Plain Concrete Paving (JPCP) in the median started
- Project Team continues to coordinate with stakeholders: Caltrans, City of Santa Clarita, Los Angeles County, CHP, NPS, CDFW, SCVWA, and other local stakeholders.

Equity

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



Big rig fire within project limits



Pouring concrete at Retaining Wall
2461



Forming and preparing to pour Rye
Canyon bridge bent cap







Projects without Life of Project (LOP) Budget

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



105 Express Lanes

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

| 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 77% complete**
- **Program Management**
 - Time extension request for SB1 funding allocation submitted to Caltrans
 - Traffic and Revenue Study in progress
- **Design**
 - Segment 1 design is adopting value engineering strategies to reduce construction cost. It will require Caltrans review and approval. This is anticipated by May 2024
 - Received first two 65% structure group plans for Segment 2&3. Will receive the remainder at end of year. Received Segment 3 65% roadway plans in Sept. Anticipate Package 2 65% roadway plans in October.
- **Construction Manager/General Contractor (CMGC)**
 - Cost negotiations with the contractor for Segment 1 are in progress.
 - Interface meetings with WSAB and Metro MOW in progress
- **Roadside Toll Collection System (RTCS)**
 - Requirements Traceability Matrix (RTM) review sessions complete; vetting proposed changes to the requirements
 - RTCS System Detailed Design Document (SDDD) in progress
 - Infrastructure Responsibility Matrix Updates in progress

Equity

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



Traffic on 105 Freeway Westbound






The Project Map





November 2023 Construction Committee

G Line BRT Improvements Project

| BUDGET | | | | |
|--------|---|-------------------------|-----------------|---|
| | | Approved Budget to Date | Previous Period | Current Forecast |
| | Pre-Construction | \$149.7M* | \$149.7M | \$149.7M |
| | Project | N/A | \$392-511M | \$843M** |
| | 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 30% Independent Cost Estimate (ICE). The project is evaluating value engineering and cost reduction measures to address the budget shortfall to be 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.




November 2023 Construction Committee

Los Angeles County Metropolitan Transportation Authority

 On target

 Possible problem (5-10% variance)

 Significant Impact (over 10% variance)

G Line BRT Improvements Project

Safety

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

Updates

■ Progressive Design Build Contract

- 60% design for Stormwater Capture and Bike Path Improvements under Metro review. 60% Grade Separations VE design underway
- Phase 1 field investigations complete
- Technology Evaluation and Concept of Operations for Gated Intersections complete. Traffic Impact Analysis near completion
- Fiber investigation complete. Obtained internal buy-in on recommended option to install fiber backbone through B Line tunnels. Developing scope to issue as a Change Order/EWP
- Collaborating on VE and cost reduction opportunities to address affordability issues

■ Utility Owner-Performed AURs

- Sepulveda – removal of poles and overhead wires pending PDB contractor installation of new power service
- Vesper – DWP crews completed cable pulling in August, Charter construction complete and currently pulling cables
- Sylmar – DWP undergrounding complete. Charter planning to vacate line

■ Property Acquisitions

- Eight acquisitions underway
- Offers presented to owners between 3/31/22, and 5/24/22
- 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 | \$2.81B - \$3.57B |
| | Variance from Approved Pre-Construction Budget: | | \$0M (0%) | \$0M (0%)  |
| | Variance from Approved LOP: | | N/A | N/A |
| | Variance from Revised Budget: | | | \$0M  |

*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 | July 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 – 13,630; Recordable Injury Rate: 0 vs. National Average: 2.4.

Updates

- **Preliminary Design Contract**
 - 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**
 - Overall contract progress is 84% complete
 - Ongoing utility adjustment nightwork on Van Nuys Blvd.
- **Progressive Design-Build Contract**
 - Ongoing negotiations for the final design EWP
 - Received the submittal notice for IPMO EWP.
 - Continuing to refine project schedule and budget ahead of December FFGA Application submittal to the FTA.
- **Real Estate & Environmental**
 - Appraisals are nearly complete for MSF parcels. Packages being sent to FTA for concurrence.
 - RAMP and Relocation Plan to be presented for Board Approval.
 - CEQA EIR Addendum to go to Metro Board this fall.
- **Light Rail Vehicle (LRV) Acquisition**
 - VCM scheduled to publish RRP for LRV consultant procurement this fall.
- **Equity**
 - 100% of the project is within or adjacent to Equity Focus Communities.





C1220 Ductbank Installation





C1220 Manhole Installation



North Hollywood to Pasadena BRT Project

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

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

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

** Current Forecast is Metro's Internal Schedule, Baseline schedule is not yet approved at time of update.



North Hollywood to Pasadena BRT Project

Safety

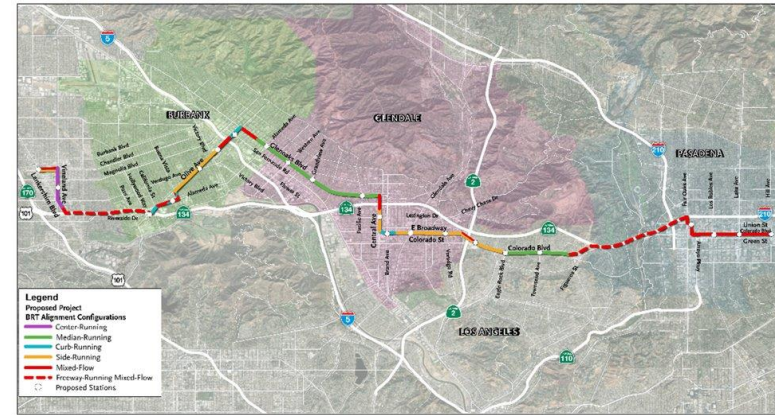
- Project Construction Hours: 0; Recordable Injury Rate: N/A vs. National Average: 2.4.

Updates

- EIR Approved April 2022
- PMSS RFP, released July 2023 response received in September 2023
 - Proposals received and currently under evaluation.
- A&E RFP, released in August 2023
- Preparing CM/GC RFP, planned release date November 2023

Equity

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



Project Map



View of Vineland Ave / Lankershim Blvd

