



Board Report

File #: 2023-0395, File Type: Oral Report / Presentation

Agenda Number: 18.

CONSTRUCTION COMMITTEE JULY 20, 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 (Regional Connector, 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, and East San Fernando Valley Transit Corridor).

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 April to June 2023. The safety data is based on the latest available information, consistent with reporting timelines.

EQUITY PLATFORM

Regional Connector	Equity - 100% (3 of 3 stations) within or adjacent to Equity Focus Communities.
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.
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.
Airport Metro Connector	Equity - 100% 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 - 65% (11 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.

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 rate as compared to the national average.

	Project Hours	Recordable Injury Rate	Comments
Regional Connector	7,862,831	0.69	Below National Average
Westside Purple Line Ext 1	8,385,195	0.98	Below National Average
Gold Line Foothill Ext. Phase 2B	1,237,316	0.32	Below National Average
Airport Metro Connector	436,882	2.29	Below National Average
Westside Purple Line Ext 2	3,335,483	2.94	Above National Average

Division 20 Portal Widening Turnback	740,516	0.81	Below National Average
Westside Purple Line Ext 3 (C1151)	1,419,127	2.68	Above National Average
Westside Purple Line Ext 3 (C1152)	1,195,491	0	Below National Average
I-5 North County Enhancements	304,633	1.34	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	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 quarterly Program Management major project status report and updates will be in October 2023.

Prepared by:

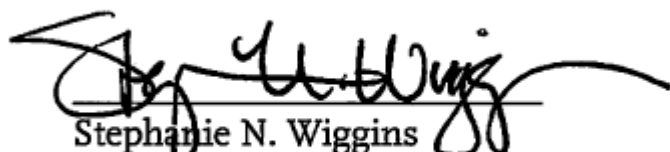
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Stephanie N. Wiggins
Chief Executive Officer

Program Management

Quarterly Major Project Status Report













































Sameh Ghaly

Chief Program Management Officer (Interim)

Construction Committee

July 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. Regional Connector					Project is 100% complete. Opened for Revenue Service June 16, 2023. Station, Plaza and landscaping finishes and clean-up continue. Equity – 100% of the project is within or adjacent to Equity Focus Communities.
2. Westside Purple Line Extension-Section 1					Project is 85% complete. The current forecast Revenue Service Date has been revised from Fall 2024 to Spring 2025. Equity - This Project is not located within or adjacent to Equity Focus Communities.
3. Gold Line Foothill Extension Phase 2B					Project is 70.4% complete. Construction continues with the reopening of the Bonita/Cataract intersection, station work at Glendora, San Dimas, La Verne and Pomona, SCRAA MOW building, OCS and alignment track installment. Equity - 25% of the project is within or adjacent to Equity Focus Communities.
4. Airport Metro Connector					The Project is approximately 64% complete. Steel structure installation is complete within the Rail Station, Main Hub and Bike Hub areas with the Bus Plaza steel installation in progress and approximately 90% complete. Concrete for the Rail Platform Main Hub is in progress with track work beginning with installation of ballast system. The installation of underground utilities throughout the site is also ongoing. Equity – (100%) of the project is within or adjacent to Equity Focus Communities.
5. Westside Purple Line Extension-Section 2					The Project is approximately 58% complete. The Project schedule is currently trending behind the target date, which is currently under review. Project will be seeking a LOP budget increase in accordance with the APE submitted to the Board in March 2023. Equity - This project is not located within or adjacent to Equity Focus Communities.
6. Division 20 Portal Widening Turnback					Project is 52% complete. Construction continues with the deliveries and setting of the Emergency Backup Power Supply (EBPS) and Traction Power Substation (TPSS) 4 out of 6 sections, West Portal Wall and Invert, installation of North Storage Yard tracks, and South Storage Yard duct banks. A \$80M increase in Life of Project (LOP) was approved at the April 2023 Regular Board meeting. Risk Assessment for project budget and schedule currently in development. Equity - 100% of the project is within or adjacent to Equity Focus Communities.
7. Westside Purple Line Extension-Section 3					Project is 49% 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.
8. I-5 North County Enhancements					Project is 25% complete. Retaining wall excavation/construction, new Weldon Canyon bridge construction, work on Butte Canyon and Castaic Creek bridges, Aerially Deposited Lead (ADL) removal, roadway excavation and base placement, and drainage/barrier work continues. Equity - This project is not located within or adjacent to Equity Focus Communities.
9. I-105 Express Lanes*					Design is 64% complete overall. Segment 1 design is 100% complete. Segment 1 100% Opinion of Probable Cost (OPCC) and Independent Cost Estimate (ICE) were received on June 16th. Segments 2 and 3 Design is at 35% complete. Equity: 70% of the project is within or adjacent to Equity Focus Communities.
10. G Line BRT Improvements*					Design is 30% complete. Pilot Gate construction and testing are complete. Advanced Utility Relocation (AUR) and property acquisitions are underway. Equity: 65% of the project is within or adjacent to Equity Focus Communities.
11. East San Fernando Valley Transit Corridor*					Design is 30% complete for systems, stations, MSF and utilities and 60% for guideway and civil. Advanced Utility Adjustment (AUA) construction began on February 16, 2023. Progressive Design Build (PDB) Contract issued NTP on April 14, 2023. Real property acquisitions are underway. Equity – 100% of the project is within or adjacent to Equity Focus Communities.

*Projects without a LOP budget



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On target


















Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)



Small Business Project Status Summary Chart (reflective of payments reported through April 2023)

Project	Phase	Goal Type	Contractor Commitment	Current Participation	Status	Variance from Last Reporting +/-	**Adjusted Participation %	% Complete	Comments
1. Regional Connector	Design	DBE	22.63%	24.48%		-.06%		99%	Regional Connector Constructors is exceeding the DBE commitment by 1.85% on Design and 3.30% on Construction.
	Construction	DBE	18.00%	21.30%		+.12%	23.13%	94%	
2. Westside Purple Line Extension-Section 1	Design	DBE	20.25%	22.12%		+.14%		94%	Skanska-Traylor-Shea Joint Venture (STS) is exceeding the DBE commitment by 1.87% on Design and has a 0.22% DBE shortfall on Construction. STS reported an uptick in DBE participation on both Design and Construction of 0.14% and 0.20%, respectively during this reporting period. STS has a shortfall mitigation plan on file.
	Construction	DBE	17.00%	16.78%		+.20%	16.98%	84%	
3. Gold Line/Foothill 2B	Construction	--	--	--	--	--	--	--	Reporting on this contract is handled by the Metro Gold Line Foothill Extension Construction Authority.
4. Airport Metro Connector (Station)	Construction	SBE	20.79%	17.21%		+.61%		42%	Tutor Perini Corporation's (TPC) has a 3.58% SBE shortfall and is exceeding the DVBE commitment by 0.85%. TPC reported an uptick in SBE/DVBE participation of 0.61% and 1.12%, respectively during this reporting period. An assessment for a shortfall mitigation plan will be performed at 50% completion.
		DVBE	4.96%	5.81%		+1.12%			
5. Westside Purple Line Extension-Section 2	Design	DBE	25.31%	32.80%		+2.73%		95%	Tutor Perini/O&G, A Joint Venture (TPOG) is exceeding the DBE commitment on Design by 7.49% and has a 1.59% shortfall on Construction. TPOG reported an uptick in DBE participation on both Design and Construction of 2.73% and 0.04%, respectively during this reporting period. TPOG has a shortfall mitigation plan on file.
	Construction	DBE	17.00%	15.41%		+.04%		62%	
6. Division 20 Portal Widening Turnback	Construction	SBE	19.34%	12.27%		-.14%	12.48%	72%	Tutor Perini Corporation (TPC) has a 7.07% SBE and a 0.32% DVBE shortfall. TPC reported a decrease in both its SBE and DVBE participation by 0.14% 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.
		DVBE	3.31%	2.99%		-.14%	3.04%		
7. Westside Purple Line Extension-Section 3 – Tunnels	Design	DBE	11.19%	18.09%		+.12%		96%	Frontier-Kemper/Tutor Perini JV (FKTP) is exceeding the DBE commitment on both Design and Construction.
	Construction	DBE	17.10%	21.61%		-.09%	21.70%	92%	
7. Westside Purple Line Extension-Section 3 – Stations, Trackwork, Systems and Testing	Design	DBE	19.25%	19.38%		+.19%		83%	Tutor Perini/O&G, A Joint Venture (TPOG) is exceeding the Design commitment by 0.13% and has a 13.87% shortfall on Construction. TPOG reported an uptick in DBE of 0.19% on Design during this reporting period. TPOG has a shortfall mitigation plan on file and contends that the shortfall on Construction is the result of DBE work being performed on the project through substantial completion (3rd quarter 2026). A follow-up assessment will be performed at 50% completion.
	Construction	DBE	21.00%	7.13%		-.19%		39%	
8. I-5 North County Enhancements	Construction	DBE	13.01%	13.41%		+6.12%		21%	OHLA USA, Inc.'s current level of DBE participation is 13.41%, exceeding the commitment by 0.40%. OHLA reported an 6.12% increase in DBE participation during this reporting period.

Small Business Project Status Summary Chart (reflective of payments reported through April 2023)



Project	Phase	Goal Type	Contractor Commitment	Current Participation	Status	Variance from Last Reporting +/-	**Adjusted Participation %	% Complete	Comments
9. I-105 Express Lanes*(Phase 1)	CM/GC	DBE	12.40%	2.73%	OK	+.75%		19%	Flatiron-Myers, A Joint Venture's current level of DBE participation is 2.73%. Flatiron-Meyers reported an uptick in DBE participation of 0.75% during this reporting period.
10. G Line BRT Improv.* (PDD Phase 1)	PDB	SBE	18.35%	13.66%	OK	+10.12%		26%	Valley Transit Partners' current level of SBE/DVBE participation is 13.66% and 3.32%, respectively. Valley Transit Partners reported an uptick in SBE/DVBE participation of 10.12% and 3.32%, respectively during this reporting period.
		DVBE	3.73%	3.32%	OK	+3.32%			
11. East San Fernando Valley Transit Corridor*	PE/DSDC	SBE	25.29%	20.81%		+1.14%		64%	Gannett Fleming, Inc (GFI) has a 4.49% SBE shortfall and is exceeding the DVBE commitment by 1.01%. GFI reported an uptick in SBE/DVBE participation of 1.14% and 0.51%, respectively during this reporting period. GFI has a shortfall mitigation plan on file.
		DVBE	5.54%	6.55%	OK	+.51%			
12. ESFV LRT Line Project - Phase 1	PDB	DBE	19.33%	0%	OK	TBD	0%	TBD	Notice to Proceed was issued on April 14, 2023. No prime payments have been reported to-date.

Regional Connector Transit Project

BUDGET				
	FFGA	Approved LOP*	Previous Period**	Current Forecast**
	\$1,402M	\$1,420M	\$1,755M	\$1,755M
	Variance from Approved LOP:		\$335M (24%)	\$335M (24%) 
	Variance from Revised Budget:		\$0	

*At time of the award of contract – Board Approval April 2014

**Excludes finance costs

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline**	Previous Period	Current Forecast
	May 2021	Fall 2022	Fall 2022	June 2023
	Variance from Original:		+480d (19%)	+748d (28%) 
	Variance from Revised Schedule:			+119days*** 

** Substantial Completion for guideway was achieved in June 2022.

***Computed using the last day of the season.



Regional Connector Transit Project

Safety

Project Hours: 7,862,831; Recordable Injury Rate: 0.69 vs. The National Average: 2.4. Data date is through April 2022.

Updates

- **The Regional Connector was opened for Revenue Service June 16, 2023.**
- **Little Tokyo/Arts District Station & Surrounding Area:** Plaza finishes and surrounding landscaping continue.
- **Historic Broadway Station:** Restorations on 2nd Street west of Broadway continue. Plaza and surrounding landscaping continues.
- **Grand Av Arts/Bunker Hill Station:** Street restorations and landscaping continue around the Station. Tie-in details between the Pedestrian Bridge and Broad property are underway.
- **Flower Street and 7th/Metro Center:** Street restoration at 6th/Flower and corner of 5th/Flower, as well as tree installation between 4th St and Wilshire is ongoing.
- **Systems:** The final push for of systems integrated testing is complete.



Equity

- 3 of 3 stations (100%) are within or adjacent to Equity Focus Communities.





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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

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline	Previous Period	Current Forecast*
	November 2023	Fall 2024	Fall 2024	Spring 2025
	Variance from Original:		+397d (12%)	+554d (17%) 
	Variance from Revised Schedule:			+157d (4%) 

*Current Forecast is based on Project Revised Schedule reflecting the new target RSD of Spring 2025.

***Budget is under review. The results will be reflected in future updates, subject to Board Approval .



Westside Purple Line Extension – Section 1

Safety

Project Hours: 8,385,195; Recordable Injury Rate: 0.98 vs. The National Average: 2.4.

Updates

- **Overall Project Progress is 85% complete.**
- **Western Interface Chamber:** Systems work continues in various Station mezzanine level rooms (EVF & Auxiliary Power Electrical Rooms).
- **Wilshire/La Brea Station:** Entrance structure roof activities are underway. Track crossover work continues. Platform construction is complete. Appendages, street restoration, systems and MEP work continue.
- **Wilshire/Fairfax Station:** Entrance structure and appendage construction is ongoing. Platform construction is complete. Architectural and MEP work at the platform and concourse levels moves forward.
- **Wilshire/La Cienega Station:** Weekend decking/street restoration work is nearing completion. Above roof electrical ductbank and sanitary sewer installation continues. Station entrance and appendage construction is ongoing. Masonry work at east and west ends of the Station moves forward. Architectural and MEP work continues.
- **Tunneling**
 - **Reach 1:** Electrical and systems installation work is ongoing.
 - **Reach 2:** Track installation is complete. Ready for systems installation.
 - **Reach 3 & Tail Track:** Reach 3 track installation is underway. Reach 4 permanent concrete liner is complete.

Equity

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





Wilshire/La Cienega
Deck Removal/Street Restoration





Reach 3 Tunnel (Fairfax to La Cienega)
Direct Fixation Blocks and Track Installation



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	Winter 2025	Fall 2024
	Variance from Original:		-2d (.10%)	-35d (1.83%) 
	Variance from Revised Schedule:		+0d (0%)	-33d (1.73%) 

* Current Forecast is Authority's April 2023 Schedule Update



Gold Line Foothill Extension Phase 2B

Safety

- Project Hours: 1,237,316
Recordable Injury Rate: 0.3 vs. the National Average: 2.4.

Updates (Metro Gold Line Foothill Extension Authority)

The design and construction of the 9.1-mile, 4 station light rail extension project is progressing.

- **Overall Project Progress is 70% complete.**
- Completed construction of Route 66, and 210 and 57 freeway pier protection
- Freight track relocation completed
- All 4 LRT bridges completed
- CPUC has approved all 49 grade crossings to date (up to Montclair)
- Work at 29 of 37 grade crossings from Glendora to Pomona completed
- Major grade crossing work/long-term closures completed
- All 8 TPSS's have been installed
- **Construction Continues as follows:**
- LRT track installation (nearly complete)
- MSE retaining walls and sound wall fencing throughout the project
- 4 new stations: Glendora, San Dimas, La Verne, and Pomona
 - Started the installation of architectural elements at Glendora station
- LRT train control, OCS poles and wire installation



Equity

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



Glendora Station – Communication Bungalow



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 April 2023 Schedule Update



Airport Metro Connector (AMC) Project

Safety

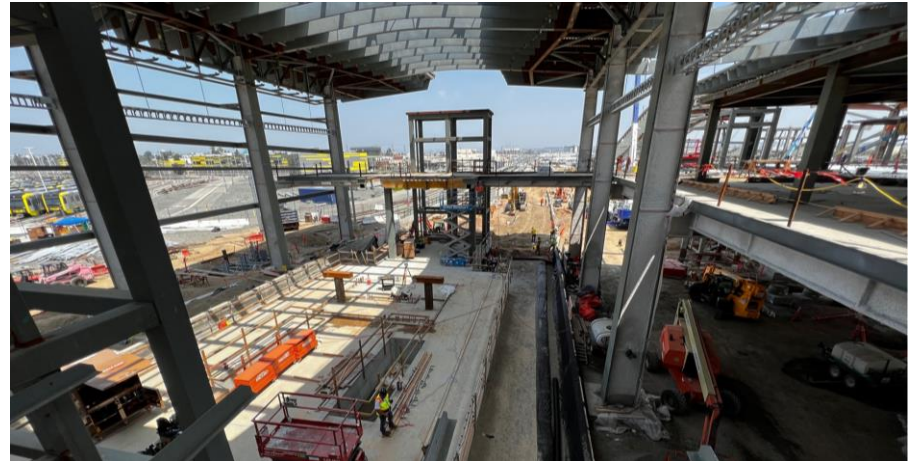
Project Hours: 436,882; Recordable Injury Rate: 2.29 vs.
The National Average: 2.4.

Updates

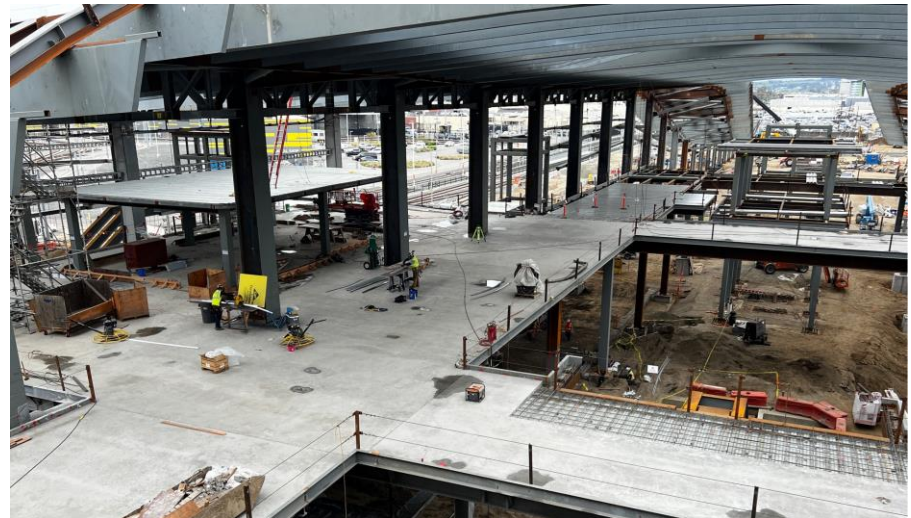
- **Overall project progress is 64% complete.**
- Primary Station Construction at 46% completion
 - Steel structure and metal decking is complete at the Rail Platform, Main hub and Bike Hub areas. Bus Plaza steel is at 90% completion.
 - Rail Platform structural slab has been completed. Track work beginning with installation of ballast system.
 - Structural slab at Main Hub is nearly complete.
 - Roofing and ceiling utilities is ongoing above the Rail Platform and Main Hub areas.
 - LADWP underground infrastructure on Arbor Vitae has been completed with minor work remaining on Aviation Blvd.

Equity

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



Rail Platform Area





Main Hub Area with Customer Service Kiosk to the left





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Westside Purple Line Extension – Section 2

BUDGET				
	FFGA	Approved LOP*	Previous Period**	Current Forecast**
	\$2,499M	\$2,441M	\$2,441M	\$2,575M
	Variance from Approved LOP:		\$0M (0%)	\$134M (5%) 
	Variance from Revised Budget:		\$0M (0%)	\$134M (5%) 

*At time of the award of contract – Board Approval January 2017

**Excludes finance costs.

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline	Previous Period	Current Forecast*
	August 2025	N/A	Summer 2025	Fall 2025
	Variance from Original:		+0d (0%)	+114d (3%) 
	Variance from Revised Schedule:		+0d (0%)	+114d (3%) 

*Additional delay to the contractual milestones is pending contractor's justification.

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 (As of May 31, 2023)

- Project Hours: 3,335,483
- Recordable Injury Rate: 2.94 vs. The National Average: 2.4

Updates

- **Overall Project Progress is 58% complete.**
- **Century City Constellation Station** (Progress as of June 8, 2023)
 - Station excavation is 89% complete.
 - Support of Excavation 89% complete at brace level 5 and 71% at brace level 6.
 - Storm drain realignment outside the box is 70% complete.
- **Wilshire/Rodeo Station** (Progress as of June 8, 2023)
 - Invert level slab work is 72% complete.
 - Invert level walls are 72% complete, concourse level walls are 15%, and station box roof is 15%.
 - Installation of SCE vaults required for permanent power and conduit installation continues.
- **Tunnels** (Progress as of June 8, 2023).
 - Four (4) of the fourteen (14) SEM cross passages have been excavated, with work continuing within Reach 5. All dewatering wells have been installed along the alignment. .

Equity

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





Century City Constellation Station - Excavation Progress



Cross Passage 35 excavation





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:			

* Current Forecast is Contractor's Schedule Update.



Division 20 Portal Widening Turnback

Safety

Project Hours: 740,516 Recordable Injury Rate: 0.81 vs. The National Average: 2.4.

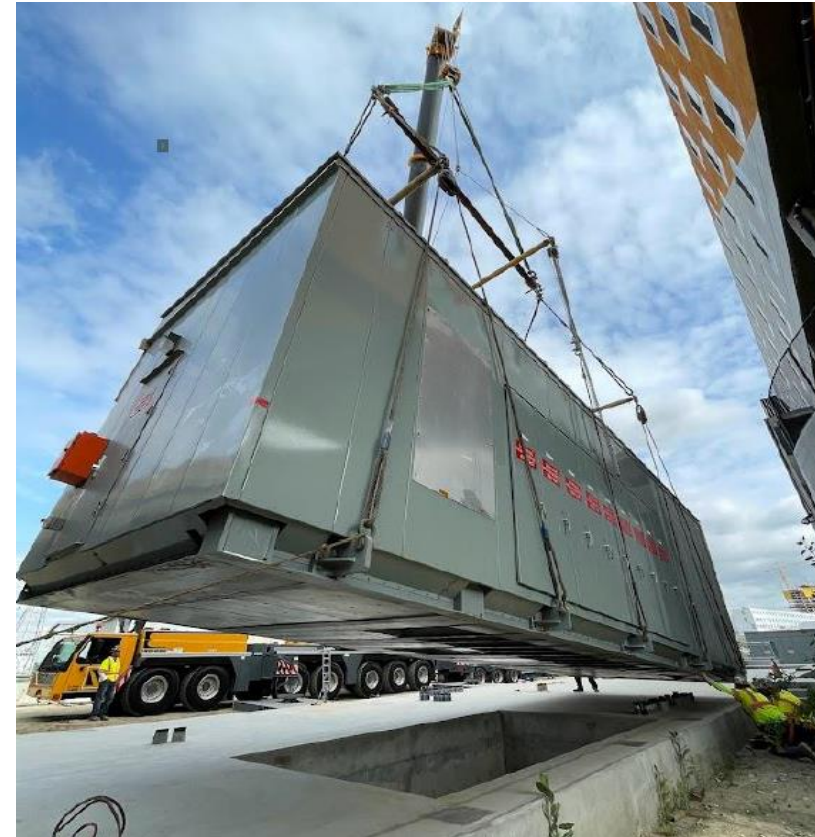
Updates

- **Overall Project Progress is 52% complete.**
EBPS install, TPSS Delivery 4 out 6 sections, TPSS Cable pulling, Portal Wall and Invert construction, 1st Bridge Monitoring concludes, North Yard ballast and track installation.
- **C1136 TPC Portal Widening Turnback Contract**
PWT C1136 Contract progress is 51%.
North Yard special tracks and ballast install, South Yard various duct banks, Portal retaining wall, 1st Bridge Monitoring
Major Change Orders to Date:
Hazardous Material Removal.
1st St Bridge Repairs of Differing Site Conditions.
Completion of early utility Contracts.
3rd Party Interfaces.
Design Revisions (*in progress*).
- **C1184 C3M Traction Power Substation Contract** at 88.5%
TPPS – 4 out 6 sections have been delivered and set
- **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.**

Traction Power Substation delivery and setting (4 out of 6)







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	Spring 2027	Fall 2027
	Variance from Original:		+181d (5.4%) 	+223d (6.65%) 
	Variance from Revised Schedule:		TBD 	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: 2,614,618 Recordable Injury Rate: 1.45 vs. The National Average: 2.4.

- C1151: Project Hours: 1,419,127; Recordable Injury Rate: 2.68.
- C1152: Project Hours: 1,195,491.; Recordable Injury Rate: 0.0.
- **Updates**

- **Overall Project Progress is 49% complete.**
- **Final design progress is 97% complete.**

Tunnels

- Both Tunnel Boring Machines (TBMs) completed mining in April and are parked 2 ft behind the Constellation Station West End wall;
- Excavation for one out of 14 cross passages has started.

Westwood/UCLA Station

- Excavation is about 26% complete. Walers and struts continue to be installed at level 2; 17% of walers and 9% struts have been installed. Utility support work ongoing and approximately 52% complete.

Westwood/VA Hospital Station

- Excavation is about 24% complete. Walers and struts continue to be installed at levels 1 and 2; 27% of walers and 20% of struts have been installed. Tieback installation is 6% complete.
- The VA steam tunnel relocation work continues; Mechanical, Electrical, and Plumbing fit-out inside the steam tunnel (90% complete).
- Backfilling around the steam tunnel vaults remains at 93%.

Equity

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





Westwood/UCLA Station: Excavation at Wilshire Blvd





Westwood/VA Station: Tiebacks Installation– North & West Walls



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 

** The Contractor's last Update shows minor slippage, but Metro has not accepted the Critical Path and expects this slippage to be corrected



I-5 North County Enhancements

Safety

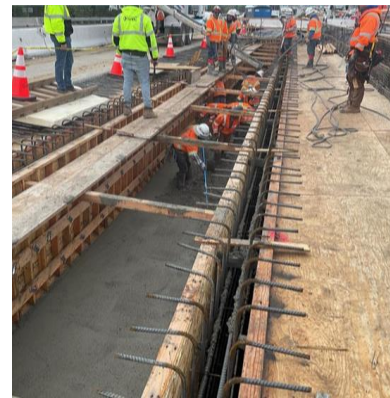
Project Hours: 304,633; Recordable Injury Rate: 1.34 vs.
The National Average: 2.4.

Updates

- **Overall Project progress is 25% complete.**
- Construction Stage 1, Phase 1 & 2 on-going:
 - Partial Demo/Pile Driving/Footing, Abutment/Bent, Soffit & Stem and Lost Deck Construction on several bridges.
 - Retaining Walls, Drainage, Barrier/Roadway Demo, Excavation, and Base Placement.
 - Construction of new Weldon Canyon Bridge
- Project Team continues to coordinate with stakeholders: Caltrans, Federal Highway Administration (FHWA), City of Santa Clarita, Los Angeles County, CHP, NPS, CDFW, and other local stakeholders.

Equity

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



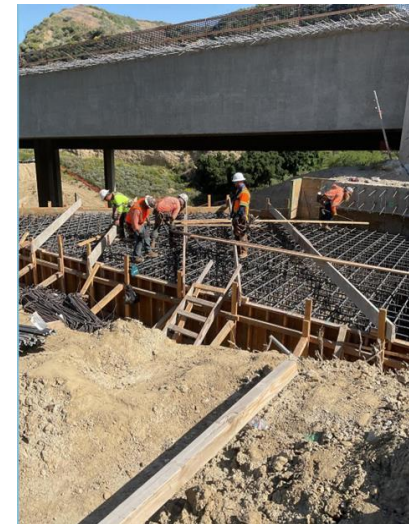
Soffit pour at Butte Canyon bridge



On-site concrete batch plant



Grouting at Retaining Wall 2461
after March rain storm



Placing rebar at of Gavin Canyon
Bridge







Projects without Life of Project (LOP) Budget

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



105 Express Lanes

BUDGET				
		Approved Budget to Date	Previous Period	Current Forecast
	Pre-Construction	\$119.4 M	\$119.4 M	\$119.4 M
	Project	\$119.4 M	\$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 64% complete**
- **Program Management**
 - Time extension request for SB 1 funding allocation submitted to Caltrans
 - Traffic and Revenue Study in progress
- **Design**
 - Segment 1 design 100% completed in April and Segments 2 and 3 design 35% complete
 - Dominquez Channel easement and rental agreement adopted by LA County Board
- **Construction Manager/General Contractor (CMGC)**
 - Segment 1 100% Opinion of Probable Construction Cost (OPCC) in progress
 - Interface meetings with WSAB and Metro MOW in progress
- **Roadside Toll Collection System (RTCS)**
 - Infrastructure Design Document (IDD) submitted in March
 - Major submittal review underway
 - Requirements Traceability Matrix (RTM) review sessions in progress

Equity

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



Traffic on 105 Freeway Westbound





The Project Map





July 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	\$149.7M	N/A	\$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 

* 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	December 2026
	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.

**Approved Budget only includes the Pre-Construction Budget. The project will be requesting LOP budget upon award of the PDB Contract Phase 2.



G Line BRT Improvements Project

Safety

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

Updates

- **Design is 30% complete**
- **Progressive Design Build Contract**
 - 30% design complete for Grade Separations and Bike Path Improvements key elements. 30% design under review for Stormwater Capture key element
 - 30% Milestone OPCC under development
 - Technology Evaluation for Gated Intersections complete, proceeding into Proof of Concept phase with recommended cloud tech solution for gate activation
 - Geotech Investigations and Potholing, and Survey underway
- **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 start pending City permit approval
 - Sylmar – DWP undergrounding near completion. Charter planning to vacate line
- **Property Acquisitions**
 - Eight acquisitions underway
 - Offers presented to owners between 3/31/22, and 5/24/22

Equity



- 11 of 17 stations (65%) are within or adjacent to Equity Focus Communities.





Potholing at Van Nuys Blvd



East San Fernando Valley Transit Corridor

BUDGET				
		Approved Budget to Date	Previous Period	Current Forecast
	Pre-Construction	\$496.9M	\$496.9M	\$496.9M
	Project	\$496.9M	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 

***Approved Budget only includes the Pre-Construction Budget.*

SCHEDULE			Revenue Operation	
	Original	Approved Rebaseline	Previous Period	Current Forecast*
	N/A	N/A	N/A	2030
	Variance from Original:		+0d (0%)	+0d (0%) 
	Variance from Revised Schedule:			N/A 

** Current schedule forecast reflects Metro's Draft Baseline Schedule. Approval is pending.*



East San Fernando Valley Transit Corridor

Safety

Project Hours*: 0; Recordable Injury Rate: N/A vs. The National Average: 2.4. *AUA inaugurals on February 16, 2023.

Updates

- **Design is 30% complete for systems, stations, utilities and MSF; 60% complete for guideway and civil.**
 - **Advancing utility composite plans to 60% and AUA 2-8 to 100% complete.**
 - **Construction Management Support Services Contract**
 - Notice to Proceed (NTP) given to Arcadis / Mott MacDonald (AMM) Joint Venture November 4, 2022. Staff augmentation progressing.
 - **Maintenance and Storage Facility (Solar Energy & Storage)**
 - NTP on December 7, 2022 to PCS Energy LLC for the Public-private partnership (P3) Contract. Contractor interfacing with SFTC.
 - **Advance Utility Adjustment (AUA) Contract DWP Design 1**
 - NTP on December 1, 2022 to W.A. Rasic Construction Company, Inc.
 - Excavations and placement of 3 of 4 vaults completed, construction of duct banks underway, adjustment of gas line underway.
 - **Progressive Design Build Contract**
 - NTP on April 14, 2023 to San Fernando Transit Constructors (SFTC).
 - Estimating efforts underway to develop OPC for base design.
 - **Property Appraisals underway**
 - Appraisals commenced in January/February 2023.
 - Formal acquisitions anticipated to commence in July/August 2023.
 - CEQA addendum of the priority parcels is expected by July 2023 and NEPA reevaluation approval expected by November 2023.
 - **Light Rail Vehicle (LRV) Acquisition**
 - A contract is being developed by Metro VCM for a consulting firm to support LRV procurement.
- Equity**
- 100% of the project is within or adjacent to Equity Focus Communities.



Installation of 1 of 4 vaults by W.A. Rasic on Van Nuys Blvd, between Vanowen and Vose.



Installation of a 4" gas main by SCG on Van Nuys Blvd, just south of Saticoy.



July 2023 Construction Committee