



Board Report

File #: 2023-0695, **File Type:** Oral Report / Presentation

Agenda Number: 7.

**MEASURE M INDEPENDENT TAXPAYERS OVERSIGHT COMMITTEE
DECEMBER 6, 2023**

SUBJECT: ORAL REPORT ON TRANSIT AND HIGHWAY CAPITAL PROJECTS

ACTION: RECEIVE ORAL REPORT

RECOMMENDATION

RECEIVE oral report on Transit and Highway Capital Projects to support discussion on the effective and efficient use of funds.

Prepared by: Julie Owen, Senior Executive Officer, Project Management Oversight, (213) 922-7313
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ATTACHMENT

Attachment A - Transit & Highway Capital Update

Transit & Highway (Capital) Update

Review comparison of budget expended to project milestone completion, comparison of contingency spent to project completion, and review of soft costs spent

Measure M Committee

December 2023

Transit / Highway Engineering and Construction

Construction Projects



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

Julie Owen



Senior Executive Officer, Project Management Oversight



Gold Line Foothill Extension Phase 2B

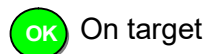
| BUDGET | | | | | |
|-------------------------------|-----------------------------|---------------|-----------------|---|---|
| | | Approved LOP* | Previous Period | Current Forecast | |
| | | \$1,533M | 1,533M | \$1,533M | |
| | Variance from Approved LOP: | | \$0M (0%) | \$0M (0%) |  |
| Variance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

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

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

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

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



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)

Gold Line Foothill Extension Phase 2B

Safety

- Project Hours: 1,292,714
- Recordable Injury Rate: 0.3 vs. the National Average: 2.4.

Updates

- **Overall Project Progress is 72.2% 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.



Light Rail Track Construction Completion



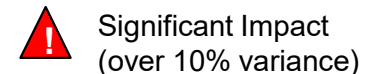
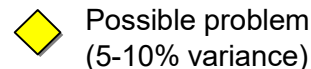
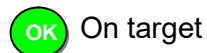
Airport Metro Connector (AMC) Project

| 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

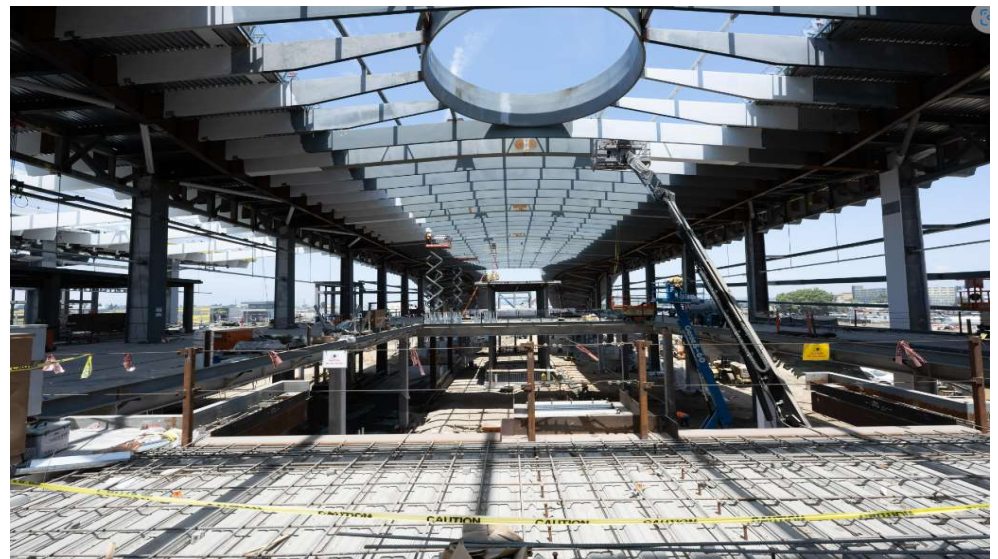
Project Hours: 533,234; Recordable Injury Rate: 1.88 vs. The National Average: 2.4.

Updates

- **Overall project progress is 70.2% complete.**
- Primary Station Construction at 52.8% completion
 - Steel structure erection completed at LRT, Metro Hub, Bike Hub, and Bus Plaza. Structural steel activities remaining at South Ancillary Building.
 - All mezzanine and intermediate level concrete slabs have been poured.
 - Various activities ongoing at the roof level including metal decking, utility hanger supports, mesh panel supports, dens-deck, roof ribbon and gutter framing, painting, and fire proofing.
 - All track work including Ballasted Tracks and Direct Fixation (DF) tracks are complete

Equity



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



September 2023 Construction Committee



Los Angeles County Metropolitan Transportation Authority

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: 2,774,237 Recordable Injury Rate: 1.44 vs. The National Average: 2.4.

- C1151: Project Hours: 1,496,310; Recordable Injury Rate: 2.67.
- C1152: Project Hours: 1,277,927; Recordable Injury Rate: 0.0.

Updates

- **Overall Project Progress is 50% complete.**
- **Final design progress is 97% complete.**
- **Tunnels**
 - Both Tunnel Boring Machines (TBMs) remain parked 2 ft behind the Constellation Station west end wall.
 - Excavation and initial lining for 2 out of 14 cross passages have been completed.
- **Westwood/UCLA Station**
 - Excavation is about 37% complete. Walers and struts continue to be installed at levels 2 and 3; 20% of walers and 13% struts have been installed. Utility support work ongoing and approximately 80% complete.
- **Westwood/VA Hospital Station**
 - Excavation is about 35% complete. Walers and struts continue to be installed at levels 1,2, and 3; 40% of walers and 35% of struts have been installed. Shotcrete is 55%, and the tieback installation is 37% complete.
 - Mechanical, Electrical, and Plumbing fit-out inside the VA steam tunnel continues (90% complete).

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 & Shotcrete Installation and Excavation



I-5 North County Enhancements

| BUDGET | | | |
|--------|-------------------------------|-----------------|---|
| | Approved LOP* | Previous Period | Current Forecast |
| | \$679.3M | \$679.3M | \$679.3M |
| | Variance from Approved LOP: | \$0M (0%) | \$0M (0%)  |
| | Variance from Revised Budget: | | \$0  |

* At time of the award of contract - Board Approval (March 2021)

| SCHEDULE | Substantial Completion | | |
|----------|---------------------------------|---------------------|--|
| | Original | Approved Rebaseline | Current Forecast |
| | July 2016 | N/A | Summer 2026 |
| | Variance from Original: | | +0d (0%)  |
| | Variance from Revised Schedule: | | N/A  |



I-5 North County Enhancements

Safety

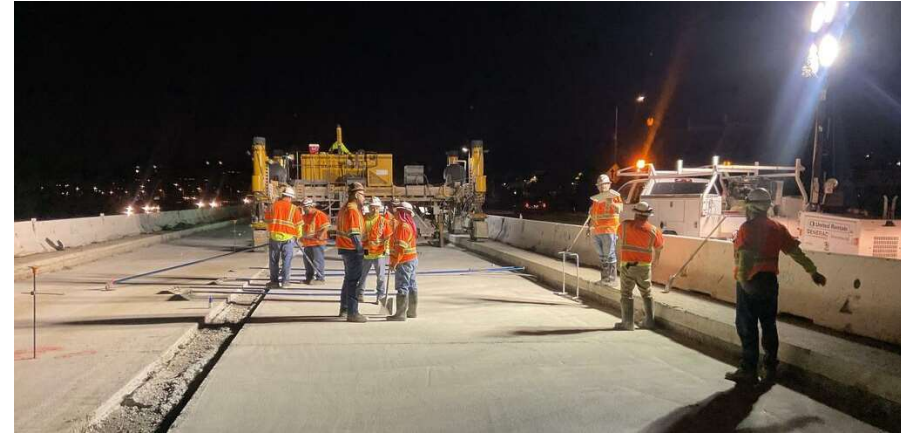
Project Hours: 358,633; Recordable Injury Rate: 1.06 vs. The National Average: 2.4.

Updates

- **Overall Project progress is 28.06% complete.**
- Construction Stage 1, Phases 1 & 2 continues:
 - Partial Demo/Forming of Footings/Abutments/Bents/Soffit & Stem/Lost Deck on six 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.
 - 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

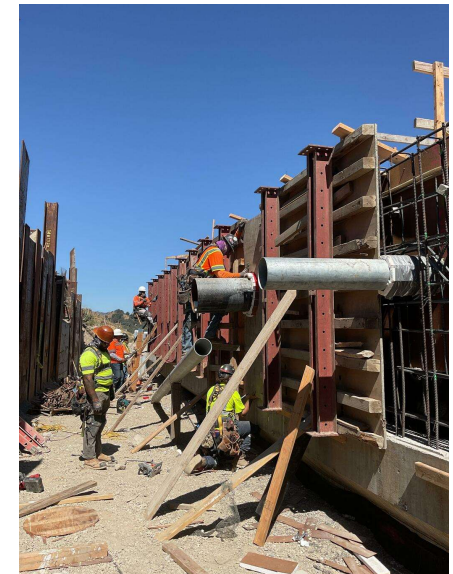
- This project is not located within or adjacent to Equity Focus Communities.



Equipment set-up in preparation for median paving



Pouring concrete at Retaining Wall 2461



Forming Weldon Canyon Abutment #1 backwall







Projects without Life of Project (LOP) Budget

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



105 Express Lanes

| BUDGET | Approved Budget to Date | | | Previous Period | Current Forecast |
|--------|---|-----------|---------------|-----------------|---|
| | Pre-Construction | \$119.4 M | \$119.4 M | \$119.4 M | \$119.4 M |
| | Project | N/A | \$780M - \$1B | \$780M - \$1B | \$780M - \$1B |
| | Variance from Approved Pre-Construction Budget: | | \$0M (0%) | \$0M (0%) |  |
| | Variance from Approved LOP: | | N/A | N/A | |
| | Variance from Revised Budget: | | N/A | 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 73% complete**
- **Program Management**
 - Time extension request for SB 1 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
 - Segment 2/3 65% design is in progress
- **Construction Manager/General Contractor (CMGC)**
 - Estimate to be revised in August to considered value engineering items to reduce overall cost
 - Interface meetings with WSAB and Metro MOW in progress
- **Roadside Toll Collection System (RTCS)**
 - Requirements Traceability Matrix (RTM) review sessions ongoing
 - I-110/I-105 tolling transition plan drafted
 - Infrastructure Design Document (IDD) updates in progress

Equity

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



Traffic on 105 Freeway Westbound






The Project Map





September 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.



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

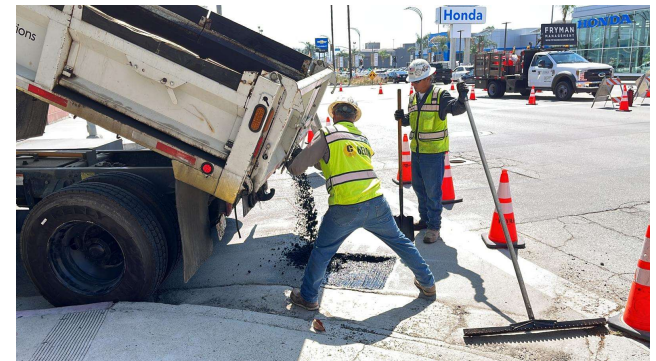
- Sepulveda – removal of poles and overhead wires pending PDB contractor installation of new power service
- Vesper – DWP crews completed cable pulling in August, Charter construction complete and currently pulling cables
- Sylmar – DWP undergrounding complete. Charter planning to vacate line

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



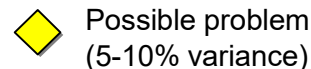
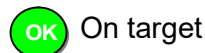
East San Fernando Valley Transit Corridor

| 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  |

*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.



Significant Impact (over 10% variance)

East San Fernando Valley Transit Corridor

Safety

C1220 W.A. Rasic Hours Worked - 9,891; Recordable Injury Rate: 0 vs. National Average: 2.4.

Updates

- **Design**
 - Developing plats for partial and temporary construction easements
 - Advancing utility composite plans to 60% and AUA 2-8 to 100% complete.
- **Advance Utility Adjustment (AUA) DWP Design 1 – W.A. Rasic**
 - Overall contract progress is 53% complete
 - Ongoing nightwork for ductbank installation
- **Progressive Design Build Contract - SFTC**
 - Following deliverables received on August 11: Opinion of Probable Cost, Schedule, draft Validation of Base Design, & draft Value Engineering Plan.
 - First Early Work Package (EWP) proposals will arrive in September
- **Real Estate & Environmental**
 - Appraisals underway for 16 MSF and 3 TPSS parcels. Formal acquisitions will start in the fall.
 - RAMP and Relocation Plan to be presented for Board Approval in October
 - Recommendation for approval of CEQA addendum to the Construction Committee scheduled in September 2023; Section 106 concurrence form FTA/SHPO anticipated in October 2023; NEPA reevaluation approval planned by late November 2023.
- **Light Rail Vehicle (LRV) Acquisition**
 - Initiated procurement of a consulting firm to support LRV procurement.
- **Public Outreach**
 - Continuing outreach in support of utility construction, project tours and planning of construction mitigation programs ongoing
- **Equity**
 - 100% of the project is within or adjacent to Equity Focus Communities.



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





Duct bank installation in Van Nuys Blvd.





September 2023 Construction Committee

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 Due September 2023
- A&E RFP, planned release date September 2023
- Preparing CM/GC RFP, planned release date October 2023

Equity

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



Project Map



View of Vineland Ave / Lankershim Blvd







Operational Projects

- **North San Fernando Transit Corridor Project**

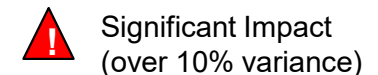
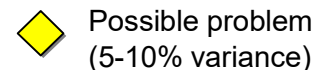
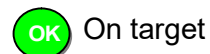


NSFV Transit Corridor Project

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

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

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



NSFV Transit Corridor Project

Safety

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

Updates

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



Rendering of an improved stop on Nordhoff/Lindley



November 2023 Measure M Committee



Measure M Independent Taxpayer Oversight Committee Transit Projects Update

Allison Yoh, Executive Officer
December 6, 2023



Measure M Transit Projects



> Major Pillar Projects

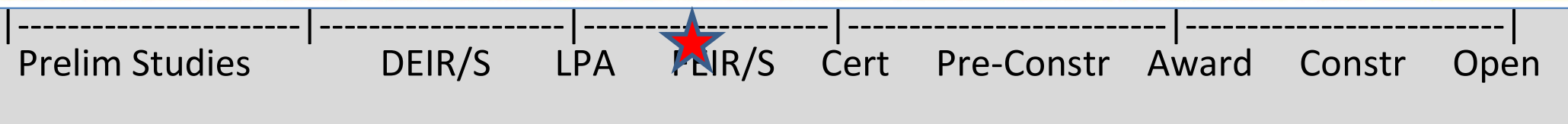
- (1) West Santa Ana Branch
- (2) C (Green) Line Extension to Torrance
- (3) Sepulveda Transit Corridor
- (4) Eastside Transit Corridor Phase 2

> Other Projects in Planning

- Vermont Transit Corridor
- K Line Northern Extension



West Santa Ana Branch Transit Corridor



| Current Phase | Most Recent Cost Estimate |
|---------------|---------------------------|
| EIR/EIS | \$7.1B (YOES) - IOS |

Recent Activities

- October 4: Submitted First Admin Draft Final EIS/EIR to FTA & USACE for 25-day review
- All 10 Master Cooperative Agreements (MCAs) executed with corridor cities
- Continuing to work with UPRR/Ports/ACTA on final MOU (legal review and sign-off)
- Two procurements underway: Program Management Support Services, Advanced Design (in blackout)

Next Actions

- Winter 2023/2024: MOU w. Ports/ UPRR/ACTA
- Fall 2023 (tent.): Board action on contract awards
- Spring 2024 (tent.): Board certification/action on FEIR/FEIS
- Summer 2024 (tent.): FTA Record of Decision



Eastside Transit Corridor Phase 2

Prelim Studies

DEIR

LPA

FEIR

Cert

Pre-Con

Award

Constr

Open

Current Phase

Most Recent Cost Estimate

EIR/NEPA TBD

\$7.9B (YOES\$, 2031\$) – IOS

Recent Activities

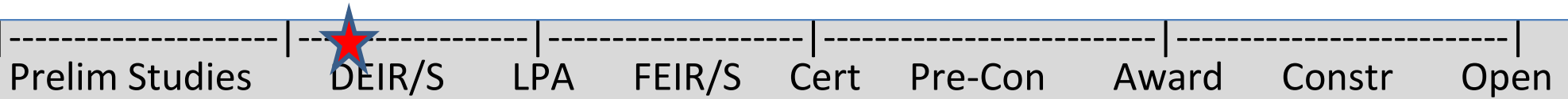
- FLM Technical Walk Audits completed in coordination with County, City Staff, & CBO Partners
- Community rail tours completed
 - Oct. 18 (Elected/agencies)
 - Nov. 4 (CBO/key stakeholders),
 - Nov. 18 (Public Tour #1)
 - Dec. 2 (Public Tour #2)
- Evaluation of Project Delivery Method
- Continuing discussion with FTA re: appropriate level documentation based on review of CEQA document
- Preparing for future entry into Project Development phase
- Cooperative Agreement template ready for distribution to corridor cities



Next Actions

- Final EIR per CEQA anticipated Winter 2023/2024, exploring early works advanced construction

Sepulveda Transit Corridor



| Current Phase | Most Recent Cost Estimate |
|---------------|---------------------------|
| EIR | \$5.7B (2015\$) |

Recent Activities

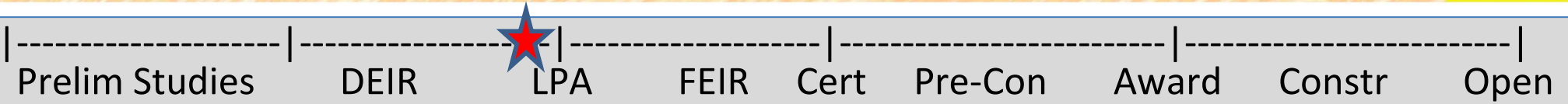
- Fall community meetings re: travel times and boardings
 - 10/24 (Westwood), 10/28 (Van Nuys)
 - 11/01 (Virtual)
 - In-person meetings included 405 ExpressLanes & Traffic Reduction Study
- Ongoing geotechnical/seismic fieldwork
- Continued engagement with adjacent projects and with third party agencies
- Planning and Environmental Linkages (PEL) meetings with agencies

Next Actions

- Continue to develop designs and prepare environmental technical studies



C (Green) Line Extension to Torrance



Current Phase

EIR

Most Recent Cost Estimate

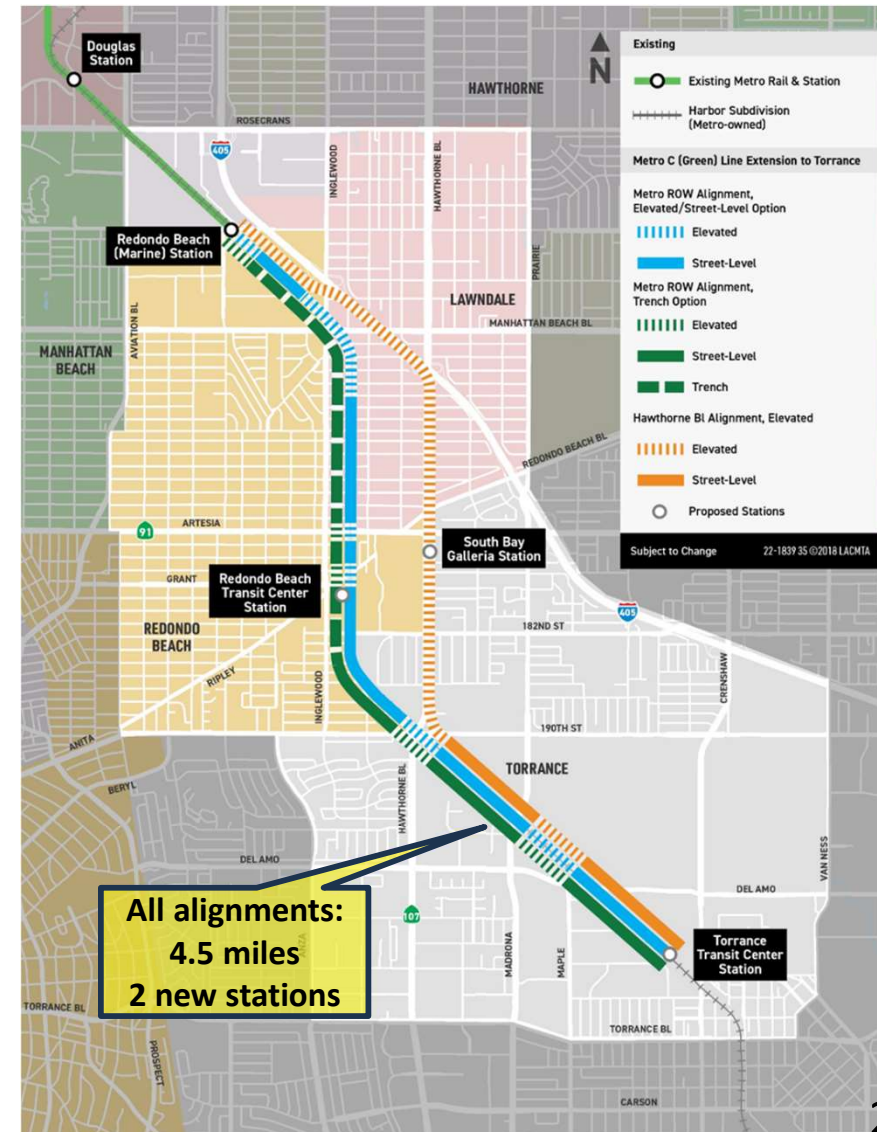
\$891M (2015\$)

Recent Activities

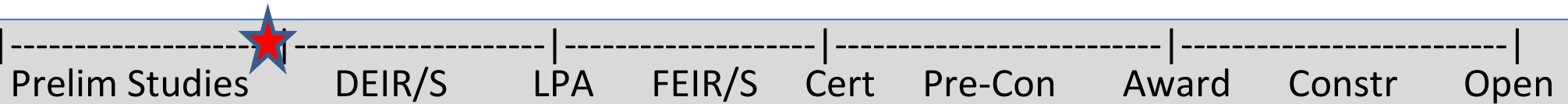
- Provided update at September Metro Board Committees: Planning & Programming, Executive Management Committee
- Postponed selection of Preferred Alternative to allow SD-2 additional time for community engagement
- Continuing to support community engagement efforts

Next Actions

- Continue to identify and develop staff recommendation of Preferred Alternative based on project objectives, findings, community concerns
- Staff recommendation on LPA selection in 2024



Vermont Transit Corridor



Current Phase

Preliminary Studies

Most Recent Cost Estimate

\$425M (2015\$)

Recent Activities

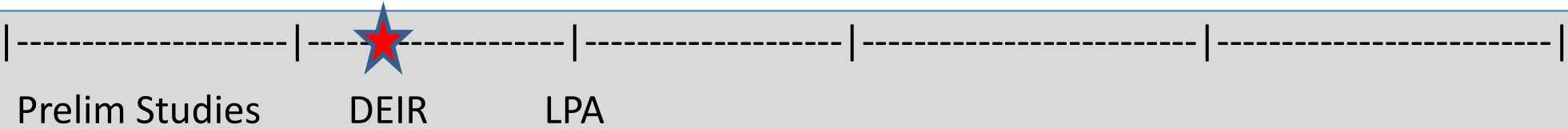
- Board approved contract for planning & environmental study (Sept 2023)
- Active procurement underway for communications/ outreach services (blackout)
- Board update provided on near-term bus improvements (Operations, Safety & Customer Experience committee in Sept 2023)

Next Actions

- Commence planning and environmental study (BRT)
- Award contract for communications/ outreach services; community engagement for near-term bus and longer-term BRT improvements
- Commence designs for BRT in coordination with CBO/outreach efforts



K Line (Crenshaw) Northern Extension



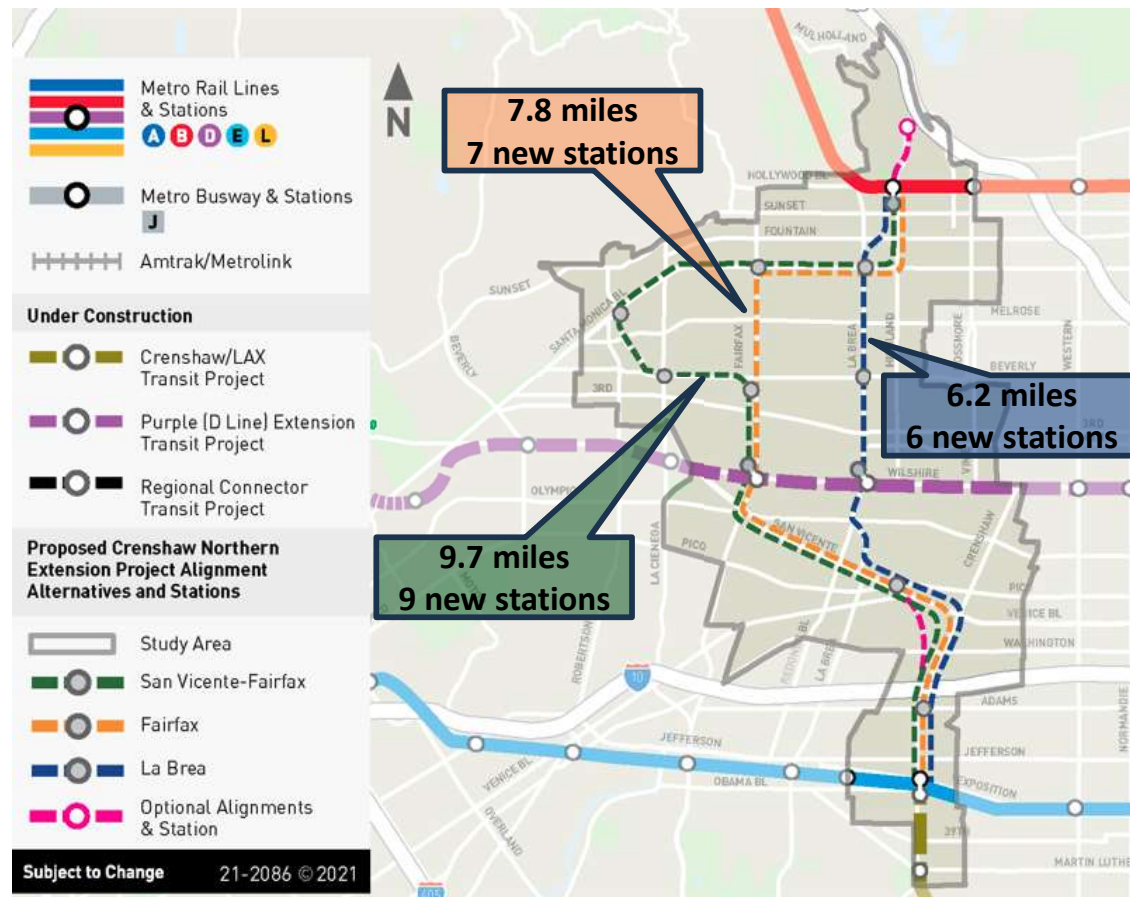
| Current Phase | Most Recent Cost Estimate |
|---------------|---------------------------|
| EIR | \$2.24B (2015\$) |

Recent Activities

- Held three community meetings to share project update and ridership estimates (September)
- Advancing environmental analysis under CEQA
- Refining DEIR engineering concepts for three alternatives

Next Actions

- Finalize technical reports and prepare Draft EIR
- Continue to identify cost, phasing strategy and funding opportunities



Measure M Expenditure Plan Groundbreaking to Opening Dates

Measure M
Opening Dates
3-Year Window

| 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 | 2041 | 2042 | 2043 | 2044 | 2045 | 2046 | 2047 | 2048 | 2049 | Measure M Opening Dates 3-Year Window | | | | | | | | | | | | |
|----------|------|------|------|----------------------------------|------|------|----------------------------------|--------------------------------------|-----------------------------------|------|---|------|------|------|------|------|------|------|------|------|------|------|--------------------------------------|---------------------------|------|------|------|------|------|---|----------------|--|----------------|--|--|--|--|--|--|----------------|----------------|----------------|
| Planning | | | | West Santa Ana Branch (Phase 1) | | | | | | | WSAB (Phase 1+Slauson) Approved by Board | | | | | | | | | | | | | FY 2028 - 2030 | | | | | | | | | | | | | | | | | | |
| Planning | | | | Vermont Corridor | | | | | | | | | | | | | | | | | | | | | | | | | | | | | FY 2028 - 2030 | | | | | | | | | |
| Planning | | | | | | | Green Line Extension to Torrance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | FY 2030 - 2032 | | |
| Planning | | | | | | | | Sepulveda Transit Corridor (Phase 1) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | FY 2033 - 2035 |
| Planning | | | | | | | | | Eastside Transit Corridor Phase 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | FY 2035 - 2037 | |
| Planning | | | | WSAB (Phase 2) - Slauson to LAUS | | | | | | | | | | | | | | | | | | | | | | | | | | FY 2041 - 2043 | | | | | | | | | | | | |
| Planning | | | | | | | | | | | | | | | | | | | | | | | | K Line Northern Extension | | | | | | | FY 2047 - 2049 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | Sepulveda Transit Corridor (Phase 2) | | | | | | | FY 2057 - 2059 | | | | | | | | | | | | |



Measure M Independent Taxpayer Oversight Committee

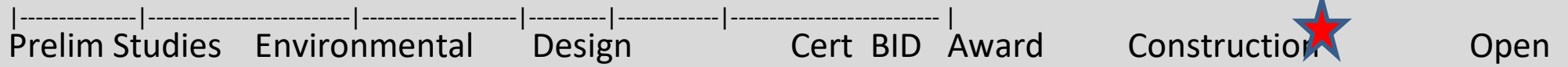
Complete Streets & Highway Project Updates

Nelli Derderian
Director, Finance & Administration

December 06, 2023



SR-71 Gap from I-10 to Rio Rancho Road (Southern Segment)



| Current Phase | Phase Budget | Phase Spent To Date |
|---------------|--------------|---------------------|
| Construction | \$148.10M | \$61.7M |

Purpose and Scope

Expenditures as of 10/31/23

- **Caltrans-managed** project adding one HOV lane and one mixed-flow lane between Mission Blvd and San Bernardino County Line.

Multimodal Elements

- N/A

Status

- Construction is 45% complete with anticipated completion by end of 2024.
- TCEP* funding 20-month time extension to be requested to cover construction schedule delays.

Challenges

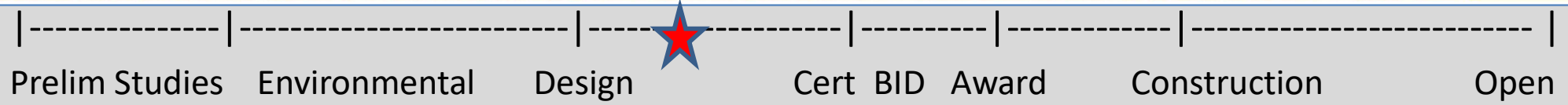
- Construction schedule delays related to soil cohesion testing needed for soil nail retaining wall construction.
- Resolving any outstanding claims.



* TCEP – Trade Corridor Enhancement Program State grant



SR-71 Gap from I-10 to Rio Rancho Road (Northern Segment)



| Current Phase | Phase Budget | Phase Spent To Date |
|---------------|--------------|---------------------|
| Design | \$40.40M | \$23.0M |

Expenditures as of 10/31/23

Purpose and Scope

- **Caltrans-managed** project to add 1 HOV lane in each direction and upgrade segment from an expressway to a freeway with 2 mixed flow lanes.

Multimodal Elements

- Upgrade current pedestrian bridge to comply with current ADA requirements.
- Adding HOV lanes will facilitate carpools and vanpools and encourage transit (bus) usage.

Status

- Environmental Document completed in May 2013.
- Right of Way acquisition is complete except for railroad easements.
- Design phase projected to finish in Summer 2025.
- Target construction start date in Spring 2026.
- MDPG* grant application submitted in August 2023 to close the construction funding gap.
- Expenditures to date are from State and Federal funds.

Challenges

- Utility and railroad coordination could delay schedule.
- Construction funding shortfall of more than \$114 million expected.

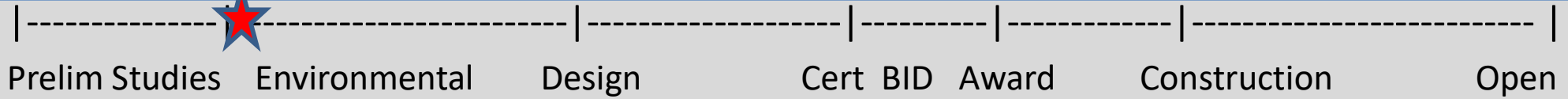


* MDPG – Multimodal Discretionary Project Grant



I-405 South Bay Curve Improvements

I-110 to Wilmington – Auxiliary Lanes



Purpose and Scope

- Improve freeway operations and safety.
- Spans across both directions of I-405 through construction of auxiliary lanes between on- and off-ramps to improve merging and diverging vehicle movements.
- **Metro leading environmental phase.**

Multimodal Elements

- Project will include ramp termini improvements (high visibility crosswalks, leading pedestrian intervals, bike boxes, etc.).
- May include other pedestrian/bicycle and transit stop improvements in collaboration with City of Carson.

Status

- Environmental phase started in September 2023 and is projected to end in Fall 2026.
- Project being scoped in collaboration with City of Carson and Caltrans in accordance with Objectives for Multi-Modal Highway Investment.

Challenges

- Construction phase is not fully funded.



I-405 South Bay Curve Improvements

Southbound Auxiliary Lanes; I-105 to Artesia



Purpose and Scope

- Improve safety and operations by reducing freeway conflicts at high congestion on/off ramp locations.
- Northbound and Southbound Auxiliary lane improvements between freeway on/off ramps within Caltrans Right of Way.
- **Metro leading design phase.**

Multimodal Elements

- High visibility crosswalks;
- Pedestrian flashing beacons;
- Pedestrian and cyclist signage.

Status

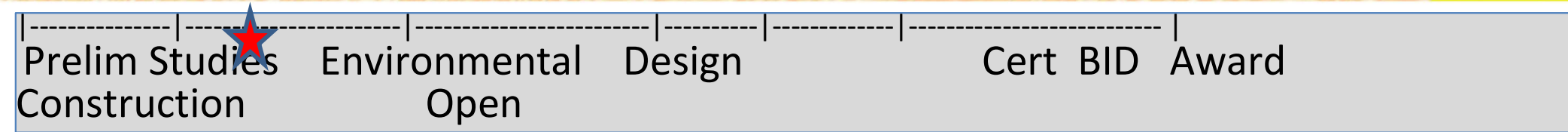
- Environmental Document completed in June 2020.
- 65% design plans submitted to Caltrans in Spring 2023.
- Anticipating 95% design submittal by Spring 2024.

Challenges

- Construction phase is not fully funded.



SR-14 Improvements – North County



Purpose and Scope

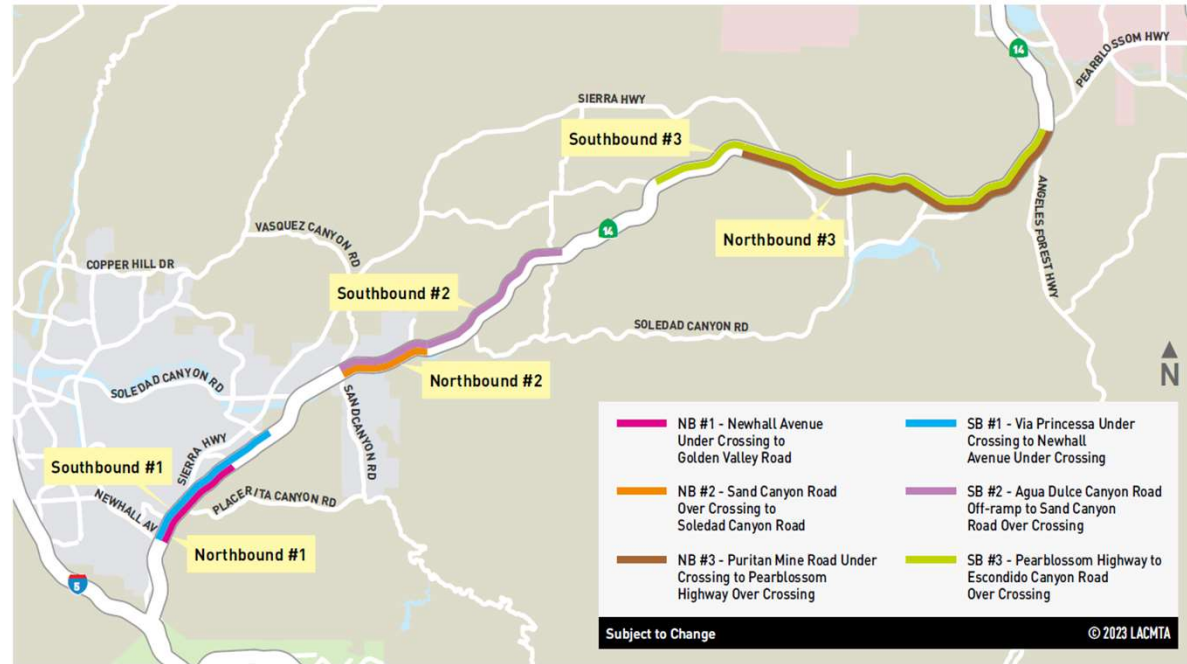
- Project Limits - Newhall Ave undercrossing to Pearblossom Highway.
- Address traffic safety concerns (higher than state average incident rates).
- Improvements focused on safety, address geometric deficiencies, address VMT goals, and minimizing impacts to human, physical and biological environments.
- **Metro leading environmental phase.**

Multimodal Elements

- Environmental document will evaluate a broad range of alternatives that will be inclusive of multimodal elements (e.g., commuter rail, bike, ped improvements).

Status

- Environmental phase started in September 2023 and is projected to end in Fall 2026.



Challenges

- VMT analysis to be conducted.

