

## ENGINEERING and CONSTRUCTION HIGHWAY PROGRAM PROJECT STATUS AND FINANCIAL SUMMARY

FIS Project #	FIS Project Title	Lead Agency	TOTAL FY15 FTEs	FY16 Scope and Activity Summary by Project	FY16 FTEs By Project	FY16 Budgeted Dollars in \$1,000's	FY16 Budget Notes
460313	I-5 North North Capacity Enhancements  (HOV from SR-14 to Parker Road)	Metro	0.450	<b>Scope:</b> Metro is working in cooperation with the Caltrans to develop a package of solutions that will improve traffic flow and increase travel options on the I-5 corridor in Los Angeles County, within the cities of Santa Clarita, Valencia, and unincorporated areas of Los Angeles County. The project proposes to widen the center median and outside shoulders on N/B and S/B I-5 to accommodate HOV lanes, auxiliary lanes, and truck lanes from the SR-14 interchange to Parker Road. <b>Activity:</b> Work with internal departments, Caltrans and local project stakeholders to initiate and advance the preparation of the project PS&E phase.	1.000	\$ -	Project budget not yet established. Board approval will be sought for project initiation and budget allocation.
465550	High Desert Corridor	Metro	0.980	<b>Scope:</b> Proposed 63-mile highway project connecting the Counties of Los Angeles and San Bernardino and has evolved into a proposed multipurpose corridor that connects Antelope Valley in Los Angeles County with Victor Valley in San Bernardino County. <b>Activity:</b> PA&ED for the High Desert Corridor - Evaluate comments obtained through the circulation of the Draft Environmental document, including addressing a new alternative proposed by High Speed Rail additional round of spring surveys. Preparing responses to comments and obtaining the Record of Decision. Also coordinate efforts with P3.	0.980	\$ 2,080	\$2 Million budgeted in Subsidies Cost Center
460317	SR-138 Capacity Enhancements	Metro	0.580	<b>Scope:</b> Metro and Caltrans have initiated a new environmental study to evaluate corridor alternatives. There are currently three build alternatives under consideration in addition to the standard no-build alternative. <b>Activity:</b> Advancing the preliminary engineering and environmental technical studies; further evaluating alternatives; conducting public outreach; stakeholder and agency coordination; Caltrans 5-step review process and draft document circulation are anticipated during FY16.	0.580	\$ 2,750	
460315	SR 710 North	Metro	0.930	<b>Scope:</b> Prepare the appropriate environmental document for the SR 710 North Study after evaluating a range of multi-modal alternatives and conducting community outreach for a study area bordered by State Route 2 and Interstate Routes 5, 10, 210, and 605 in the western San Gabriel Valley and east/northeast Los Angeles sections of Los Angeles County. <b>Activity:</b> PA&ED for 710 North Tunnel, LRT, or BRT - evaluating comments received during circulation of the draft Environmental Document. Conduct public hearings and coordinate efforts with P3 - evaluate alternatives, finalize document and obtain Record of Decision.	0.930	\$ 4,223	Also budgeted \$350,000 in Subsidies Cost Center
460316	I-710 Early Action Projects EIR/EIS	Metro	0.775	<b>Scope:</b> Environmental Impact Report/Environmental Impact Statement (EIR/EIS) to analyze the range of possible improvement alternatives for the I-710 Corridor. <b>Activity:</b> PA&ED for I-710 South Corridor EIR/EIS Project - Recirculate draft EIR/EIS (Fall 2016). Attend different stakeholder meetings addressing questions and concerns, providing feedback, and conducting presentations. Analyze comments received, and select preferred alternative and finalize the Environmental Document.	1.500	\$ 4,050	
460316	I-710 Early Action Projects Soundwalls	Metro	0.775	<b>Scope:</b> Split the work into three contracts, Package 1 (walls outside of Caltrans Right of Way), Package 2 (walls North of the SR-91) and Package 3 (walls South of SR-91), the scope consists of PS&E phase - 5 miles of new walls along the I-710, 4 miles of retrofitting walls, and 7-9 miles of aesthetic improvement . <b>Activity:</b> currently involved with procurement and related issues involved with revised alignments due to the changes in the larger project (I-710 Corridor Project EIR/EIS).	0.775	\$ 10,620	
460314	I-605 Hot Spot Interchanges Gateway Cities Strategic Plan	Metro	0.265	<b>Scope:</b> Gateway Cities Strategic Transportation Plan - Metro and Gateway Cities Council of Governments are developing a Strategic Transportation Plan to provide a framework for transportation and investment decisions that impact the entire sub-region over the next 30 years. <b>Activity:</b> FY16 efforts will include additional outreach to area cities, additional project development support for active transportation projects, supplemental traffic modeling, goods movement, etc.	0.400	\$ 500	
460314	I-605 Hot Spot Interchanges I605/SR60 Interchange Improvements	Metro	0.215	<b>Scope:</b> PA&ED for I-605/SR-60 Interchange Improvements - Improvements to I-605, from Rose Hills Rd. to I-10, including one additional general purpose lane and HOV direct connector at the 605/60 and 10/605 Interchanges. <b>Activity:</b> Complete PID Phase and begin procurement for PA&ED. PAED to be funded through board action.	0.400	\$ 200	Contract pending Caltrans review to proceed with PA&ED Phase
460314				Unallocated Measure R funds for Southbay Sub Region	-		

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460314	I-605 Hot Spot Interchanges I-605/I-5 Interchange Improvements	Metro	0.260	<b>Scope:</b> Feasibility Study complete - which analyzed improvement alternatives for congestion hot spots along the I-605/I-5, one of the identified congestion hot spots and a Project Initiation Document (PID) was completed in summer 2014. <b>Activity:</b> The next phase, PA/ED will begin in summer 2015 for 4 year period of performance, which will analyze the range of alternatives to improve traffic safety and reduce congestion, select preferred alternative, complete Draft and Final Document and obtain Record of Decision.	1.000	\$ 3,000	
460314	I-605 Hot Spot Interchanges I-605/SR-91 Interchange Improvements	Metro	0.225	<b>Scope:</b> The next phase of the project is the environmental phase and the corresponding level of preliminary engineering, and is expected to start in the Fall of 2015. <b>Activity:</b> A Project Report/Environmental Document will be prepared for improvements on the WB SR-91, from Shoemaker Ave OC to I-605/SR-91 Interchange, including freeway-to-freeway connector reconfiguration and auxiliary lanes. PSR-PDS was completed in mid-2014.	0.500	\$ 2,400	
460314	I-605 Hot Spot Interchanges I-710/SR-91 Interchange Improvements	Metro	0.120	<b>Scope:</b> Project Initiation Document for project. <b>Activity:</b> A Project Initiation Document (PID) will be initiated in summer 2015 for a 15 month period of performance where the project need and scope will be identified which will provide the necessary information to move the project to the next phase, Project Approval and Environmental Document clearance.	0.500	\$ 2,500	
460314	I-605 Hot Spot Interchanges Arterial Packages (Whittier)	Metro	0.175	<b>Scope:</b> Arterial improvements on three (3) intersections along Whittier Boulevard consisting of adding and/or extending left turn pockets or right turn lanes. <b>Activity:</b> Advance PA&ED working extensively with Caltrans to deliver the final environmental document for all three intersection segments	0.260	\$ 300	
460314	I-605 Hot Spot Interchanges Arterial Packages (La Mirada & Cerritos)	Metro	0.175	<b>Scope:</b> Arterial improvements at 4 intersections in the cities of La Mirada & Cerritos consisting of adding and/or extending left turn pockets or right turn lanes. <b>Activity:</b> Complete PA&ED for all 4 intersection locations and advance project PS&E phase.	0.160	\$ -	Funding to be determined after Board approves project initiation and budget allocation.
460314	I-605 Hot Spot Interchanges Arterial Packages (LB & Bellflower)	Metro	0.175	<b>Scope:</b> Arterial improvements at 3 intersections in the cities of Long Beach and Bellflower consisting of adding and/or extending left turn pockets or right turn lanes. <b>Activity:</b> Complete PA&ED for all 3 intersection locations and advance project PS&E phase.	0.260	\$ 100	
460324/ 460323	Countywide Soundwall Construction (Post 1989 Retrofit Program)	Metro	0.320	<b>Scope:</b> Soundwall Package 10 - Construct approximately one (1) mile of Soundwalls along State Highway in Los Angeles on Route 210 from 0.2 Mile West of Marengo Avenue Overcrossing in the City of Pasadena to 0.5 Mile East of Santa Anita Avenue Undercrossing in the City of Arcadia. <b>Activity:</b> Oversee Caltrans update design and new design for soundwall segments. <b>Scope:</b> Soundwall Package 11 - Construct approximately five (5) miles of Soundwalls along State Highway in Los Angeles County on Route 170 from Route 101 Separation to Sherman Way Overcrossing and Route 405 from 0.2 mile North of Saticoy Street Undercrossing to 0.6 Mile South of Roscoe Blvd Undercrossing. <b>Activity:</b> Finalizing design. Preparing project to begin construction in early 2016.	0.330	\$ -	Project budgeted in Construction Cost Center
405522 (460331)	I-5 Mitigation Project	Metro	0.150	<b>Scope:</b> Due to I-5 North Construction impacts, Metro Board has directed staff to mitigate the construction impacts with 19 projects in Burbank, Glendale, Bob Hope Airport and the City of Los Angeles. <b>Activity:</b> Execute legal agreements, coordinate with local agencies for project development and deployment, track, review, and approve project progress in all phases.	0.200	\$ -	Funding agreements still in negotiation with local agencies.
405522 (460327)	SR-71 Gap from I-10 to Rancho Rd	Metro	0.250	<b>Scope:</b> Upgrade SR-71 to freeway standards - This project will be constructed in two phases. The first phase to be constructed will be from Mission Blvd to SR-60. The second phase will be the northern segment from I-10 to Mission Blvd. The existing pedestrian bridge will be reconstructed to span the new width of the freeway. <b>Activity:</b> In FY16 the PS&E RFP will be developed and staff will request funds from the Board too advance the PS&E phase.	0.100	\$ -	Funding not yet determined and/or authorized.
400022/ 405522/ 405510	Highway Program Management/Internal Agency Coordination	Metro	5.700	General Highway Program and Administrative Support including overall program management, budget development and oversight, contract administration, staff oversight, internal agency coordination, external agency outreach, staff development, and other departmental administration responsibilities	4.325	\$ 3,055	Program management, funding and consultant contract management, PMIS integration.

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100055	Measure R Administration	Metro	3.180	Measure R Highway Program Management and Administrative Support including overall program management, budget development and oversight, contract administration, staff oversight, internal agency coordination, external agency outreach, staff development, and other departmental administration responsibilities	4.000	\$ 1,450	Program management, funding and consultant contract management, PMIS integration.
<b>METRO SUBTOTAL FTEs</b>			<b>15.700</b>		<b>18.200</b>	<b>37,228.000</b>	
405522/ 405598/ 420002/ 405526	ITS Projects	ITS	2.100	<b>Scope:</b> Program management and/or project management for projects in Arterial Performance Measurement, Countywide Signal Prioritization, Arterial ITS Inventory, Call for Projects: Signal Synchronization and Bus Speed Improvement, Regional ITS Transportation System Operations Analysis, Integrated Corridor Management - Connected Corridor, Goods Movement Technology, Connected Vehicle, Regional Integration of ITS, Highway Program ITS Administration, Agency-wide initiatives, Highway Program on Call ITS Services, Internal/External Agency Coordination. <b>Activities:</b> Award grants for the 2015 Call for Projects in the Signal Synchronization and Bus Speed Improvement Mode, Initiate connected vehicle development, initiate contracts for bid, evaluate expansion alternatives for Countywide Signal Prioritization program, complete preliminary inventory of ITS assets, and continue coordination with stakeholders.	2.100	\$ 2,524	
410007 (405522)	Local Traffic System	ITS Subregion	1.500	<b>Scope:</b> Program management, contracts administration, budget oversight, and funding agreement oversight. Improvements for projects involving signal coordination, prioritization, traffic improvement, central traffic management control, adaptive traffic control, system operations gap closure, performance measurement, etc. <b>Activities:</b> Execute legal agreements, coordinate with local agencies for project development and deployment, track, review, and approve project progress.	1.500	\$ 17,295	
<b>ITS SUBTOTAL FTEs</b>			<b>3.600</b>		<b>3.600</b>	<b>19,819</b>	
405544 (405522)	Mobility & Air Quality Program	Subregional	0.100	<b>Scope:</b> This project consists of retrofitting 4 Class 8 trucks so they run on electricity via an Overhead Catenary System, in a 1 mile test track in Carson. The project involves multiple funding partners and will be completed by 2017. <b>Activity:</b> Continue to work with the South Coast Air Quality Management District (AQMD) and other project stakeholders as the project moves into the constructing phase.	0.100	\$ 667	
410002 (405522)	Regional Surface Transportation Improvements	Subregional	0.200	<b>Scope:</b> Manage Highway Program Regional Surface Transportation Improvements Call for Projects grants (i.e. I-710/Firestone interchange reconstruction, I-5 Magic Mountain Parkway construction, SR-57/SR60 Confluence Projects, etc.) <b>Activity:</b> Oversight of projects include preparation of the funding agreements for the many of the yet to begin projects, amendment of existing agreements, review and payment of invoices, status reports for all stakeholders.	0.200	\$ 7,850	
460310 (100055)	Arroyo Verdugo Highway Operation Improvement	Subregional	0.400	<b>Scope:</b> COG has about 36 projects i.e. freeway interchanges, arterial and intersection improvements park and ride lots that have been programmed with funds. 18 of them have Funding Agreements for planning, design and/or construction. <b>Activities:</b> Oversight of projects include preparation of the funding agreements for the many of the yet to begin projects amendment of existing agreements, review and payment of invoices, status reports for all stakeholders.	0.530	\$ 10,542	
460311 (100055)	Las Virgines/Malibu - Highway Operational Improvements	Subregional	0.300	<b>Scope:</b> COG has about 20 projects i.e. freeway interchanges, arterial and intersection improvements park and ride lots that have been programmed with funds. 14 of them have Funding Agreements for planning, design and/or construction. <b>Activity:</b> Oversight of projects include preparation of the funding agreements for the many of the yet to begin projects, amendment of existing agreements, review and payment of invoices, status reports for all stakeholders.	0.260	\$ 28,300	

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460312 (100055)	South Bay - 405 110 105 SR91 Ramp & Interchange	Subregional	0.400	<b>Scope:</b> COG has about 56 projects i.e. freeway interchanges, arterial and intersection improvements park and ride lots that have been programmed with funds. 36 of them have Funding Agreements for planning, design and/or construction. <b>Activities:</b> Oversight of projects include preparation of the funding agreements for the many of the yet to begin projects amendment of existing agreements, review and payment of invoices, status reports for all stakeholders.	0.520	\$ 25,550	
460314 (100055)	I-605 Corridor - Hot Spot Interchanges	Subregional	0.300	<b>Scope:</b> COG has about 20 arterial intersection projects that have been programmed with funds. 17 of them have Funding Agreements for planning, design and/or construction. <b>Activity:</b> Oversight of projects include preparation of the funding agreements for the many of the yet to begin projects, amendment of existing agreements, review and payment of invoices, status reports for all stakeholders.	0.300	\$ 5,232	
460315 (100055)	SR 710 North EIR/EIS	Subregional	0.100	<b>Scope:</b> 3rd Party Agreements - work with agencies such as LADWP, Pasadena DWP, and Southern Pacific Railroad and Caltrans for the necessary review of the environmental document and providing required services for the project. <b>Activity:</b> FY 16 efforts include reviewing cost estimates for work to be conducting by the agencies, and collaborating intra-agency efforts.	0.100	\$ 350	
460316 (100055)	I-710 South and/or Early Action Projects	Subregional	0.400	<b>Scope:</b> The projects include intersection, street improvements, bridge replacement, and street widening. Additionally, for projects on Caltrans right of way, staff is entering into a FA to pay for Caltrans oversight support. <b>Activity:</b> A total of seven projects with executed Funding Agreements, and additional 4 more projects that do not have a FA but expect to have one by FY16. Currently, there are two projects in construction, with five in the preliminary engineering and design phase.	0.290	\$ 19,048	
460330 (100055)	SR-138 Capacity Enhancements	Subregional	0.300	<b>Scope:</b> Street improvements, highway widening, and interchange improvements - project corridor entails numerous street and highway widening projects, and interchange improvements along the SR 138. <b>Activity:</b> Some projects on the SR-138 Capacity Enhancement program will complete a Project Initiation Document in FY16. Other projects with completed PIDs will move into environmental review, out of which some will also initiative final engineering and Right-of-Way (ROW) acquisition if necessary.	0.200	\$ 9,350	
	<b>SUBREGIONAL SUBTOTAL FTEs</b>		<b>2.500</b>	-	<b>2.500</b>	<b>106,889.000</b>	
410001	Freeway projects I-10 HOV I-605 to SR-57	Caltrans	0.075	<b>Scope:</b> Three (3) construction Segments to add one HOV lane in each direction - The project widens the freeway roadway and structures to construct High Occupancy Vehicle (HOV) Lanes in the median, in each direction of Interstate 10 from I-605 to SR-57 ( 605 to Puente in Plant Establishment, Puente to Citrus well in construction, Citrus to 57 will begin construction). Soundwalls to attenuate the noise are also being constructed as a part of the Project. <b>Activity:</b> Provide coordination and oversight on the three Projects. I-605 to Puente segment will complete construction in February 2016. Puente to Citrus contract in in the midst of the construction contract and currently does not have contract issues but may do so as utility conflicts are being identified. The Citrus to SR-57 segment is expected to begin construction activities in late 2015 and funding agreements to provide the complete programmed budget will be negotiated and produced.	0.150	\$ -	Project funded through STIP, CMAQ and SHOPP
410001	Freeway projects HOV SR 60	Caltrans	0.075	<b>Scope:</b> HOV Lane - Route 60 Construction - Construction complete, project completing funding for construction support phase. <b>Activity:</b> Perform negotiations with Caltrans to establish the final design and construction budgets. Draft the Funding Agreement Amendment, review and payment of the invoices and manage the Project's closeout process, including the post audit.	0.150	\$ 2,000	Project also funded through STIP and SHOPP

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420004	Regional Surface Transportation Improvements SR-2 Terminus	Caltrans	0.150	<p><b>Scope:</b> Construction of and design of a new phase of work on Glendale Blvd. improvements on SR-2 at southern freeway terminus - Project entails the construction of about 1,800' of soundwalls, re-landscape area bounded by the freeway flyover, add a ramp meter system to the flyover off-ramp and improve a center median on a section of Glendale Blvd, construct ADA ramps and reconstruct sidewalks and driveways sections of Glendale Blvd, and possibly providing additional street illumination.</p> <p><b>Activity:</b> Provide coordination and oversight of Caltrans construction activities on Phase 1B and address community concerns of this high profile project during construction. Provide oversight of the Caltrans design of Phase 1C and work with them to determine the final Scope of Work. Update the organized community groups and other stakeholders on the status and the Projects' scopes of work.</p>	0.100	\$ -	Project funded through TEA-21 Federal Earmark. No local funds used.
460309	Countywide Soundwall Projects	Caltrans	0.100	<p><b>Scope:</b> Soundwall Noise Studies and conduct a prioritization study.</p> <p><b>Activity:</b> Board approval will be sought for funding approval, which will be followed up preparing of Funding Agreements with Caltrans to conduct noise and prioritization studies, and overseeing the scope of work.</p>	0.300	\$ 650	
460332 (405522)	I-5 North Capacity Enhancements (from SR-134 to SR-118)	Caltrans	0.700	<p><b>Scope:</b> Four (4) construction Segments to add one HOV lane in each direction- project being completed in 4 segments, including a direct HOV connector will also be constructed near the I-5/SR-170 interchange for safe transfer between freeways.</p> <p><b>Activity:</b> Construction contract coordination &amp; oversight, risk management participation and analysis, contract change resolution and oversight, contract dispute mitigation &amp; participation, right of way utilities relocation coordination, construction schedule assistance of projects , also include amendments to existing agreements, review and payment of invoices, status reports for all stakeholders. Procurements for project support.</p>	1.000	\$ 15,000	
460336 (405522)	I-5 South Capacity Enhancements (from I-605 to Orange County Line)	Caltrans	0.700	<p><b>Scope:</b> Five (5) construction Segments to add one mixed flow lane and one HOV lane in each direction, I-5 South Pre-Construction Mitigation. Project completed in 5 segments, including construction of carpool lane, and one general purpose lane, reconstruction of the Alondra Bridge, and widening parts of the I-5 and construct concrete median barriers.</p> <p><b>Activity:</b> Construction contract coordination &amp; oversight, risk management participation and analysis, contract change resolution and oversight, contract dispute mitigation &amp; participation, right of way utilities relocation coordination, construction schedule assistance of projects , also include amendments of existing agreements, review and payment of invoices, status reports for all stakeholders. Procurements for project support.</p>	1.500	\$ 52,900	
460341 (405522)	I-5 Carmenita Road Interchange Improvement	Caltrans	0.400	<p><b>Scope:</b> I-5 Carmenita Road Interchange Improvement - will replace and reconstruct the existing two-lane overcrossing with a ten-lane (5 lanes in each direction) structure. This structure will accommodate the widening of I-5 to add one High Occupancy Vehicle (HOV), or carpool lane, and one general purpose lane in each direction, as well as shoulder widening and construction of a median barrier.</p> <p><b>Activity:</b> Construction contract coordination &amp; oversight, risk management participation and analysis, contract change resolution and oversight, contract dispute mitigation &amp; participation, right of way utilities relocation coordination, construction schedule assistance of projects , also include amendments to existing agreements, review and payment of invoices, status reports for all stakeholders. Procurements for project support.</p>	0.500	\$ 15,000	
	<b>CALTRANS SUBTOTAL FTEs</b>		<b>2.200</b>	-	<b>3.700</b>	<b>83,550.000</b>	
<b>Total Highway Projects</b>			<b>24.000</b>	-	<b>28.000</b>	<b>247,486.000</b>	