

Program Management Major Project Status Report

Presented By

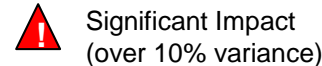
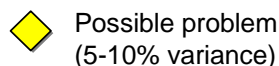
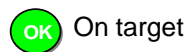
Bryan Pennington

Chief Program Management Officer

PROJECT BUDGET & SCHEDULE STATUS SUMMARY CHART

Project	Cost Performance		Schedule Performance		Comments
	Variance Approved LOP	Variance Revised Budget	Variance Original	Variance Revised Schedule	
Crenshaw/LAX					Project is 99.8% complete. Metro issued Partial Substantial Completion for Segments A & B on March 12, 2022. Metro continues to work with contractor to mitigate the delays and impacts to the project schedule; emphasizing safety and reliability in final acceptance of project elements, systems and system test reports. Equity - 8 of 8 stations (100%) are within or adjacent to Equity Focus Communities.
Regional Connector					Project is 94% complete. In preparation for Substantial Completion, comprehensive systems integrated testing is underway at all stations and the guideway. Site restoration at street level throughout the alignment is in high gear. Collaboration by Project and Operations underway to transition into commissioning for revenue service. Equity – three of three stations (100%) are within or adjacent to Equity Focus Communities.
Westside Purple Line Extension-Section 1					Project is 77% complete. The current forecast Revenue Service Date is Fall 2024. Efforts to minimize schedule risk continue. Equity - This Project is not located within or adjacent to Equity Focus Communities.
Westside Purple Line Extension-Section 2					Project is 51% complete and proceeding on schedule and within budget. Equity - This project is not located within or adjacent to Equity Focus Communities
Westside Purple Line Extension-Section 3					Project is 37% complete and proceeding on schedule and within budget. Equity - 1 of 2 stations (50%) are within or adjacent to Equity Focus Communities.
Airport Metro Connector					Early Works Phase is 74.4% complete with bulk of the work within CLAX ROW project area completed. Primary station Contractor (10.1% complete) started demolition within CLAX ROW project area and is continuing with grade work, initial CIDH pile installations, pile cap construction in the station area, site sewer and storm drain and procurement of long-lead material. Equity - 100% of the project is within or adjacent to Equity Focus Communities.
G Line BRT Improvements					Progressive Design Build Contract Industry Review completed December 2021. RFP released February 2022. Contract award anticipated Summer 2022. Pilot Gate construction and testing complete. AURs and property acquisitions underway. Equity: 8 of 18 stations (47%) are within or adjacent to Equity Focus Communities
Rail to Rail					Started construction on May 2, 2022. Site preparation is complete and construction trailers delivered to the site. Metro team is working with the Contractor to establish project baseline schedule, review construction submittals, and address RFIs. Equity – 100% of the project is within or adjacent to Equity Focus Communities.
I-5 North County Enhancements					Project is 7% complete. Field work is continuing to ramp up. Baseline schedule has been approved. Equity - This project is not located within or adjacent to Equity Focus Communities.
Division 20 Portal Widening Turnback					Project is approximately 37% complete. Construction continues with the preparation of the Northern Yard Track Storage, post tensioning prep for the 1 st Bridge, TPSS foundation prep, Communication Ductbank CS-01, installed ShooFly, upgraded Train Control software, Phase 1 Track, utilities, and civil work, and the 1st Street Bridge Rehabilitation and precast girders. A \$75M increase in Life of Project (LOP) was approved on the February 2022 Regular Board meeting. In addition, the project schedule continues to be developed as the project team is working with the contractor to finalize an updated schedule. Equity - 100% of the project is within or adjacent to Equity Focus Communities.

June 2022



Construction Committee

Los Angeles County Metropolitan Transportation Authority



SMALL BUSINESS PROJECT STATUS SUMMARY CHART

Project	Phase	Goal Type	Contractor Commitment	Current Participation	Variance +/-	Status	*Adjusted Participation %	% Complete	Comments
Crenshaw/LAX	Design	DBE	20.00%	20.57%	NC**	Exceeding		99%	Walsh/Shea Corridor Constructors, JV is exceeding the DBE commitment by 0.57% on Design and 8.68% on Construction.
	Construction	DBE	20.00%	28.68%	-.01%	Exceeding		99%	
Regional Connector	Design	DBE	22.63%	24.69%	+.01%	Exceeding		99%	Regional Connector Constructors is exceeding the DBE commitment by 2.06% on Design and 2.29% on Construction.
	Construction	DBE	18.00%	20.29%	+.06%	Exceeding	21.69%	88%	
Westside Purple Line Extension-Section 1	Design	DBE	20.25%	20.48%	+.17%	Exceeding		95%	Skanska-Traylor-Shea Joint Venture (STS) is exceeding the DBE commitment by 0.23% on Design and has a 1.80% DBE shortfall on Construction. STS has a shortfall mitigation plan on file. STS contends the Tunneling issue set them back and that they should meet their commitment by end of project.
	Construction	DBE	17.00%	15.20%	+.19%	Shortfall		77%	
Westside Purple Line Extension-Section 2	Design	DBE	25.31%	36.12%	NC**	Exceeding		81%	Tutor Perini/O&G, A Joint Venture (TPOG) is exceeding the DBE commitment on Design by 10.81% and has a 2.74% shortfall on Construction. TPOG has a shortfall mitigation plan on file. TPOG contends the shortfall is due to a timing issue/work scheduling of when DBEs will start work; anticipates DBE utilization to increase in the 4 th quarter of 2022.
	Construction	DBE	17.00%	14.26%	-.30%	Shortfall		55%	
Westside Purple Line Extension-Section 3 – Tunnels	Design	DBE	11.19%	19.01%	NC**	Exceeding		93%	Frontier-Kemper/Tutor Perini JV (FKTP) is exceeding the DBE commitment on Design by 7.82% and has a 0.63% shortfall on Construction. FKTP contends the shortfall is due to timing/work scheduling. FKTP expects an uptick in participation when the excavation work ramps up.
	Construction	DBE	17.10%	16.47%	-.06%	Shortfall		74%	
Westside Purple Line Extension-Section 3 – Stations, Trackwork, Systems and Testing	Design	DBE	19.25%	17.75%	NC**	Shortfall		79%	Tutor Perini/O&G, A Joint Venture (TPOG) has a 1.50% shortfall on Design and a 14.70% shortfall on Construction. TPOG contends the shortfall is due to change orders/modifications under Metro's review with pending payment to DBE's.
	Construction	DBE	21.00%	6.30%	-.15%	Shortfall		29%	
Airport Metro Connector (Station)	Construction	SBE	20.79%	9.12%	+7.14%	Shortfall		17%	Tutor Perini Corporation's has a 11.67% SBE shortfall and a 4.24% DVBE shortfall.
		DVBE	4.96%	0.72%	+.13%	Shortfall			
G Line BRT Improvements	PDB	TBD	TBD	TBD	TBD	TBD		TBD	Contract Award anticipated Summer 2022. Progressive Design Build (PDB).
Rail to Rail	Construction	DBE	20.27%	TBD	TBD	TBD		TBD	Contract effective date 10/27/2021. Construction anticipated to start in April 2022.
I-5 North County Enhancements	Construction	DBE	13.01%	0.05%	NC**	TBD		4%	OHLA USA, Inc.'s current level of DBE participation is 0.05%, representing no change from the May 2022 report.
Division 20 Portal Widening Turnback	Construction	SBE	19.34%	7.57%	+.51%	Shortfall		48%	Tutor Perini Corporation (TPC) has a 11.77% SBE shortfall and a 0.70% DVBE shortfall. TPC has a shortfall mitigation plan on file and expects an uptick in SBE participation when trackwork commences in the 3 rd quarter of 2022.
		DVBE	3.31%	2.61%	NC**	Shortfall			

**NC = No Change

*Excludes from contract value time delay, claims, settlements, incentives that Contractor contends has no DBE opportunity.

June 2022 (reflective of payment data reported through February 2022)

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Metro 3

CRENSHAW/LAX TRANSIT PROJECT

BUDGET TIFIA	Approved LOP*	Previous Period**	Current Forecast**
\$2,148M	\$2,058M	\$2,148M	\$2,148M
Variance from Approved LOP:		\$90M (4%)	\$90M (4%) OK
Variance from Revised Budget:			\$0 OK

SCHEDULE	Approved		(REVENUE OPERATION)	
	Original	Rebaseline	Previous Period	Current Forecast*
	Oct.2019	May 2020	Fall 2022	Fall 2022**
Variance from Original:			+1,068d (48%)	+1,068d (48%) ▲
Variance from Revised Schedule:			+861d (35%)	+861d (35%) ▲

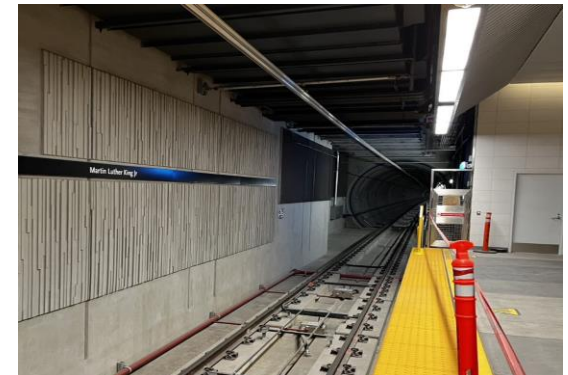
*At time of the award of contract - Board Approval June 2013
 **Excludes finance costs and includes \$10M Non-TIFIA activities

*Current Forecast is Contractor's March Schedule update
 **Substantial Completion achieved on March 12, 2022, for Segments A and B

- **Safety:** Project Hours: 11,402,500 Recordable Injury Rate: 1.78 vs. The National Average: 2.4 (as of April 2022)
- Overall Project Progress is 99.8% complete.
- Metro granted Walsh/Shea Corridor Constructors (WSCC) Partial Substantial Completion for Segments A & B on March 12, 2022. WSCC progress monitoring indicates Substantial Completion may be attained by May 2022.
- Metro is concerned with the slow progress of completing systems integration testing and testing reports due to resource issues and discrepancies found during testing.
- DB contractors remaining work is primarily to complete System Integration Testing (SIT-1) of train control signal & grade crossing with trains-and emergency management panels to equipment and emergency scenarios in underground stations, and to complete test report submission/approval and punch-list and repair work including fire life safety items.
- Metro is performing System Integration (SIT-2) tests from Rail Operation Center.
- Metro continues to work with contractor to minimize delays and impacts to the project schedule; emphasizing safety and reliability in final acceptance of project elements, systems, and systems test reports.
- Additional funds are needed to cover higher than expected legal costs, higher than expected "Clean up" contract costs and the settlement of contract changes that were otherwise to be submitted to the evaluator.
- Equity - 8 of 8 stations (100%) are within or adjacent to Equity Focus Communities.





MLK Station – Plaza Level





MLK Station – Underground

REGIONAL CONNECTOR TRANSIT PROJECT

BUDGET	Approved	Previous	Current
<u>FFGA</u>	<u>LOP*</u>	<u>Period**</u>	<u>Forecast**</u>
\$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)	
Approved**	Previous	Current	
<u>Original</u>	<u>Rebaseline</u>	<u>Period</u>	<u>Forecast*</u>
May 2021	Fall 2022	Fall 2022	Fall 2022**
Variance from Original:		+480d (19%)	+480d (19%) 
Variance from Revised Schedule:			0d 

*Current Forecast is Metro's April 2022 update

**Approval in process

***Substantial Completion for ROW is expected to be achieved in June 2022

- **Safety:** Project Hours: 7,177,701 Recordable Injury Rate: 0.72 vs The National Average: 2.4 (as of March 2022)
- Overall Project Progress is 94% complete
- **Little Tokyo/Arts District Station & Surrounding Area:** Station construction and testing continues throughout the station and include elevators, finishes, Art, and systems installations and testing. Station plaza backfill, concrete, and related enhancements are near complete.
- **Historic Broadway Station:** Finishes, Art, and systems installations and testing are all continuing. Construction of plaza canopy and related features continue. Street restorations on Broadway, 2nd and Springs streets are continuing behind final utility relocations.
- **Grand Av Arts/Bunker Hill Station:** Finishes, Art, elevators, pedestrian bridge, and systems installations and testing are all near complete. Street restorations are underway on Hope Street.
- **Flower Street and 7th/Metro Center:** Final radio installations in 7th/Metro and handrails along the guideway are near completion underground. Street restorations on Flower south of 4th Street are continuing behind final street and intersection improvements.
- **Mangrove Yard:** Restoration of the yard to be ground level parking facility is underway.
- **Systems:** Comprehensive integrated testing of all systems is underway to facilitate Operations' access to the Project's facilities for rail activation and start-up.
- **Equity:** Three of three stations (100%) are within or adjacent to Equity Focus Communities





Plaza Canopy at Little Tokyo/Arts District Station




Concrete placement at emergency stairs at Historic Broadway Station

June 2022

 On target

 Possible problem (5-10% variance)

 Significant Impact (over 10% variance)



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Los Angeles County Metropolitan Transportation Authority



WESTSIDE PURPLE LINE EXTENSION – SECTION 1



BUDGET

FFGA	Approved LOP* **	Previous Period**	Current Forecast**
\$2,822M	\$2,774M	\$3,129M	\$3,129M
Variance from Approved LOP:		\$355M (13%)	\$355M (13%) 
Variance from Revised Budget:		\$0	

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

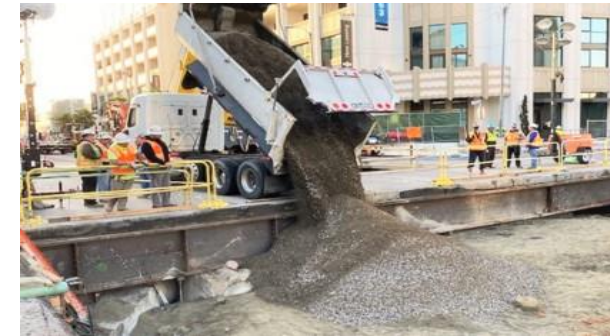
**Excludes finance costs

SCHEDULE

(REVENUE OPERATION)			
Original	Approved Rebaseline	Previous Period	Current Forecast*
Nov.2023	Fall 2024	Fall 2024	Fall 2024
Variance from Original:		+365d (11%)	+365d (11%) 
Variance from Revised Schedule:		0d	

*Current Forecast is Contractor's April 2022 Schedule update

- **Safety:** Project Hours: 6,965,701 Recordable Injury Rate: 1.14 vs. The National Average: 2.4 (as of March 2022);
- Overall Project progress is 77% complete.
- **Wilshire/La Brea Station:** West hammerhead concourse and 2nd lift walls, entrance structure, MEP installation and appendage construction continue. Decking removal on Wilshire Boulevard is underway.
- **Wilshire/Fairfax Station:** Concrete placements for remaining east roof sections are underway. West side level 2 exterior wall construction continues. Entrance plaza and appendage work is ongoing. MEP installation is underway.
- **Wilshire/La Cienega Station:** East 2nd lift exterior wall placements are underway. West concourse concrete activities, entrance structure work and appendage construction move forward.
- **Reach 1 Tunnel:** Track installation continues at both north and south tunnels.
- **Reach 2 Tunnel:** HDPE installation for tunnel invert/walkway concrete is underway.
- **Reach 3 & Tail Track:** Reach 3 cross passage excavation continues. Preliminary cutterhead removal activities have started.
- **Equity:** This Project is not located within or adjacent to Equity Focus Communities



Weekend Decking Removal at Wilshire/La Brea Station



Reach 1 Track Installation

WESTSIDE PURPLE LINE EXTENSION – SECTION 2

BUDGET

	Approved	Previous	Current
<u>FFGA</u>	<u>LOP*</u>	<u>Period**</u>	<u>Forecast**</u>
\$2,499M	\$2,441M	\$2,441M	\$2,441M
Variance from Approved LOP:		\$0M (0%)	\$0M (0%) OK
Variance from Revised Budget:			\$0 OK

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

SCHEDULE

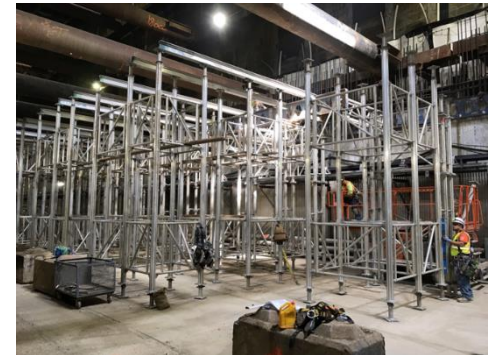
	Approved	(REVENUE OPERATION) Previous	Current
<u>Original</u>	<u>Rebaseline</u>	<u>Period</u>	<u>Forecast*</u>
Aug. 2025	N/A	Summer 2025	Summer 2025
Variance from Original:		+0d (0%)	+0d (0%) ◇
Variance from Revised Schedule:			0d OK

*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.

- **Safety:** Project Hours: 2,636,918 Recordable Injury Rate: 3.04 vs The National Average: 2.4 (as of April 2022)
 - Although there are some improvements in safety practices, Metro is still concerned about the Contractor’s safety record.
- Overall Project progress is 51% complete as of period ending April 2022
- **Century City Constellation Station**
 - Excavation of the station box was 38% complete as of May 12, 2022
 - Excavation of the station entrance was 30% complete as of May 12, 2022
- **Wilshire/Rodeo Station**
 - Placement of concrete for the invert slab and first level station walls are approximately 72% complete as of May 12, 2022. Installation of the concourse level deck formwork have commenced.
- **Tunneling**
 - Both Tunnel Boring Machines (TBM’s) are excavating Reach 4, between Wilshire/Rodeo and Wilshire/La Cienega (Section 1).
 - Progress of as of May 13, 2022:
 - Ruth (eastbound subway tunnel) – Reach 4: 1,025ft (8%), overall: 6,802ft (60%)
 - Harriet (westbound subway tunnel) – Reach 4: 2,044ft (36%), overall: 7,850ft (64%)
 - Tunneling progress is slower than contractor’s baseline.
- **Equity:** This project is not located within or adjacent to Equity Focus Communities.



Century City Constellation Station Box Excavation



Wilshire/Rodeo Station Concourse Level Formwork

June 2022



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)



Metro 7

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WESTSIDE PURPLE LINE EXTENSION – SECTION 3

BUDGET

<u>FFGA</u>	<u>Approved LOP*</u>	<u>Previous Period**</u>	<u>Current Forecast**</u>
\$3,599M	\$3,224M	\$3,224M	\$3,224M
<i>Variance from Approved LOP:</i>		\$0M (0%)	\$0M (0%) OK
<i>Variance from Revised Budget:</i>			\$0 OK

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

**Excludes finance costs

SCHEDULE

		(REVENUE OPERATION)	
<u>Original</u>	<u>Rebaseline</u>	<u>Previous Period</u>	<u>Current Forecast*</u>
Mar. 2027	N/A	Spring 2027	Spring 2027
<i>Variance from Original:</i>		+0d (0%)	+0d (0%) OK
<i>Variance from Revised Schedule:</i>			0d OK

*Current Forecast is Contractor's March Schedule update

**Approval in process

- **Safety:** Project Hours: 1,779,265 Recordable Injury Rate: 1.69 vs The National Average: 2.4 (as of March 2022)
 - C1151: Project Hours: 879,337; Recordable Injury Rate: 3.41 (as of March 2022)
 - C1152: Project Hours: 922,679; Recordable Injury Rate: 0.0 (as of April 2022)
 - Although there are some improvements in safety practices, Metro is still concerned about the C1151 Contractor's safety record.
- Overall Project Progress is 37% complete
- Final design progress is 94% complete
- **Tunneling**
 - Both tunnel boring machines (TBMs) "Aura" and "Iris" are operating in Los Angeles in Wilshire Blvd. Progress as of April 30, 2022, is as follows:
 - Aura "BL TBM" (eastbound subway tunnel) – Reach 6: 850 ft. (9%), overall: 4,800 ft. (36%)
 - Iris "BR TBM" (westbound subway tunnel) – Reach 6: 1,894 ft (20%), overall: 5,800 ft (43%)
 - Tunneling progress is slower than contractor's baseline. Contractor needs to mitigate to avoid delay.
- **Westwood/UCLA Station**
 - Support of Excavation pile installation continues, about 73% complete.
- **Westwood/VA Station**
 - VA steam tunnel relocation continues.
- **Equity:** 1 of 2 stations (50%) are within or adjacent to Equity Focus Communities



BL Tunnel Booster Fan & Transformer Installation



Westwood/UCLA Potholing Work on Wilshire Blvd.

June 2022



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)



Metro 8

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Los Angeles County Metropolitan Transportation Authority

AIRPORT METRO CONNECTOR (AMC) PROJECT

BUDGET	Approved LOP*	Previous Period	Current Forecast
TOTAL COST	\$898.6M	\$898.6M	\$898.6M
Variance from Approved LOP:		\$0M (0%)	\$0M (0%)
Variance from Revised Budget:			\$0

*Approved May 2021 Board

SCHEDULE	Approved Rebaseline	(Revenue Operation) Previous Period	Current Forecast*
Original	N/A	Fall 2024	Fall 2024
Variance from Original:		+0d (0%)	+0 d (0%)
Variance from Revised Schedule:			0d

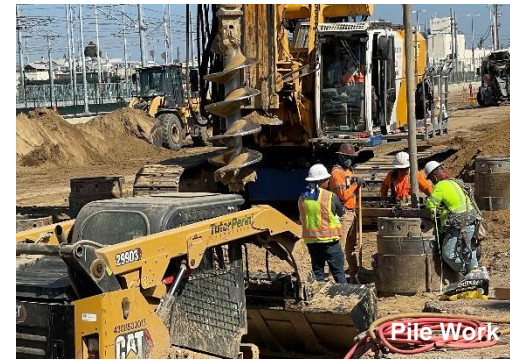
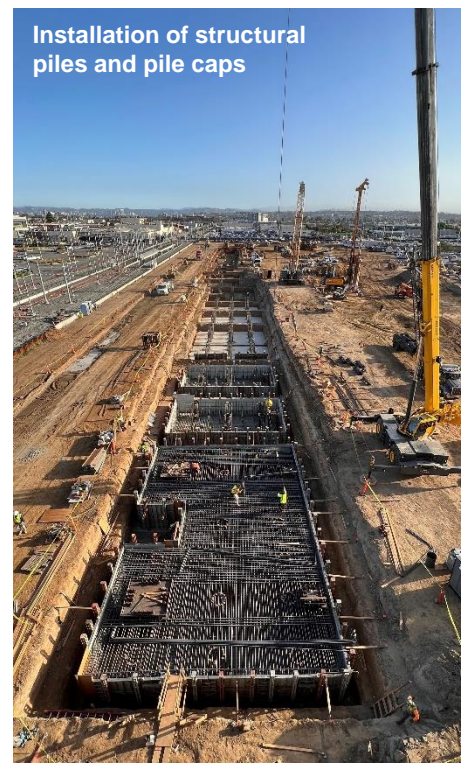
*Current Forecast is Metro's May Schedule update

Safety:

- Project Hours: 46,249(as of March 2022)
- Recordable Injury Rate: 0.00 (National Average: 2.4)

Progress:

- Early Works Phase construction (74.4% complete)
- North Turn back and Reconfiguration of signal and OCS system with turnback facility is near completion. Underground stormwater cistern scope is complete.
- Primary Station Construction (10.1%) has continued with site grading work, initial installation of structural piles, construction of pile caps, site sewer and storm drain and procurement of long-lead material.
- **Equity:** 100% of the project is located within or adjacent to Equity Focus Communities



G LINE BRT IMPROVEMENTS PROJECT

BUDGET	Approved LOP	Previous Period	Current Forecast
TOTAL COST	N/A	N/A	\$392 M - \$476 M
Variance from Approved LOP:		\$0M (0%)	\$0M (0%) OK
Variance from Revised Budget:			\$0 OK

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

SCHEDULE	Approved Rebaseline	(Revenue Operation) Previous Period	Current Forecast*
Original	N/A	N/A	Dec 2026
Variance from Original:		+0d (0%)	+0 d (0%) OK
Variance from Revised Schedule:			0d OK

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

- **Progressive Design Build Contract:**
 - PDB Contract Award anticipated Summer 2022
- **Utility Owner-performed AURs**
 - Sepulveda – removal of poles and overhead wires pending PDB contractor installation of new power service
 - Vesper – DWP crews pulling cable through May, Charter tentative construction start in June
 - Sylmar – Work complete within City ROW, construction on hold pending approved license agreement between Metro and DWP
- **Nine Property Acquisitions underway:**
 - Two acquisitions in negotiation phase
 - Five offers presented to owners between 4/2 and 5/10
 - One acquisition in appraisal stage
 - One property on hold, pending elimination
- **Equity:** 8 of 17 stations (47%) are within or adjacent to Equity Focus Communities



DWP Sylmar Undergrounding



DWP Vesper Advanced Utility Relocation

RAIL TO RAIL ACTIVE TRANSPORTATION CORRIDOR PROJECT

BUDGET	Approved LOP	Previous Period	Current Forecast
TOTAL COST	\$143.3M	\$143.3M	\$143.3M
Variance from Approved LOP:		\$0M (0%)	\$0M (0%)
Variance from Revised Budget:			\$0

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

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

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

- Started construction on May 2, 2022.
- Completed site preparation work, including grading, spreading road base, installing shaker plates, temporary power pole and construction fence. Construction trailers delivered for set-up.
- After hours security patrol started on May 4, 2022.
- Encampments removed and site cleared from 11th to Western Ave.
- Initiated soil sampling of illegally dumped material within the ROW.
- Review of contractor's baseline schedule continues.
- Equity:** 100% of the project is located within or adjacent to Equity Focus Communities.



Site preparation work



Construction trailer set-up

June 2022



On target



Possible problem (5-10% variance)



Significant Impact (over 10% variance)



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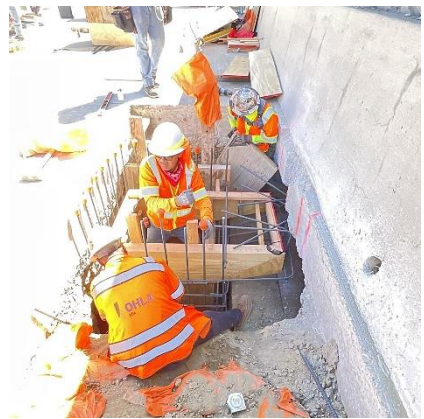
I-5 NORTH COUNTY ENHANCEMENTS

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

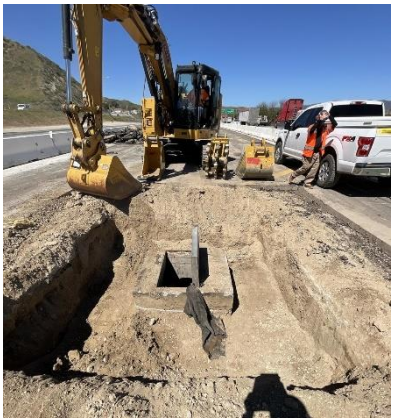
*At time of the award of contract – Board Approval (March 2021)

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

- Aerially Deposited Lead (ADL) removal, Clear and Grub activities, temporary striping, and Median Drainage work is in progress. Removal of existing guardrail in the Median, sawcutting/grinding existing pavement, and roadway excavation activities began. Structure and Retaining Wall work expected to start soon.
- Project Team continues to coordinate with stakeholders: Caltrans, Federal Highway Administration (FHWA), City of Santa Clarita, Los Angeles County, CHP, NPS, CDFW
- **Equity:** This project is not located within or adjacent to Equity Focus Communities



Stage 1 Phase 1 Drainage Inlet Installations in Median



Removal of existing metal beam guardrail from median – Rye Canyon Road to Parker Road

DIVISION 20 PORTAL WIDENING TURNBACK

BUDGET	Approved LOP*	Previous Period	Current Forecast
TOTAL COST	\$876.7M	\$801.7M	\$876.7M
Variance from Approved LOP:		\$75M (9%)	\$75M (9%) OK
Variance from Revised Budget:		\$0	\$0 OK

*At time of the award of contract – Board Approval (February 2020)

SCHEDULE	Approved Rebaseline	(Substantial Completion) Previous Period	Current Forecast*
<u>Original</u> June 2024	N/A	June 2024	TBD
Variance from Original:		+0d (0%)	TBD ◆
Variance from Revised Schedule:			TBD ◆

*Current Forecast is Contractor's Schedule update

- Overall Project progress is 37% complete

Includes Real Estate Acquisitions, Environmental, Design, Contract Mobilization, Early Demolition, Power, Utility contracts, installed Shoofly, continued work on the 1st Bridge Repairs and contract change orders.

- C1136 TPC Portal Widening Turnback Contract**

PWT C1136 Contract progress is 42%
 Upgrade to Train Control software/hardware (Microlok)
 Phase 1 Track, utilities, and civil work continues
 1st Street Bridge Rehabilitation 85% complete
 1st Bridge 25 out of 37 Precast Girders recently set

- 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 67%

- Coordination with Adjacent Projects**

Purple Line Extension (PLE1), Regional Connector;
 Metro Center Project, 6th Street Bridge (City of L.A. Project)

- Continued Regular risk assessments to determine budget/schedule**

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

TPSS Pad Framework and Concrete Pour



June 2022



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)



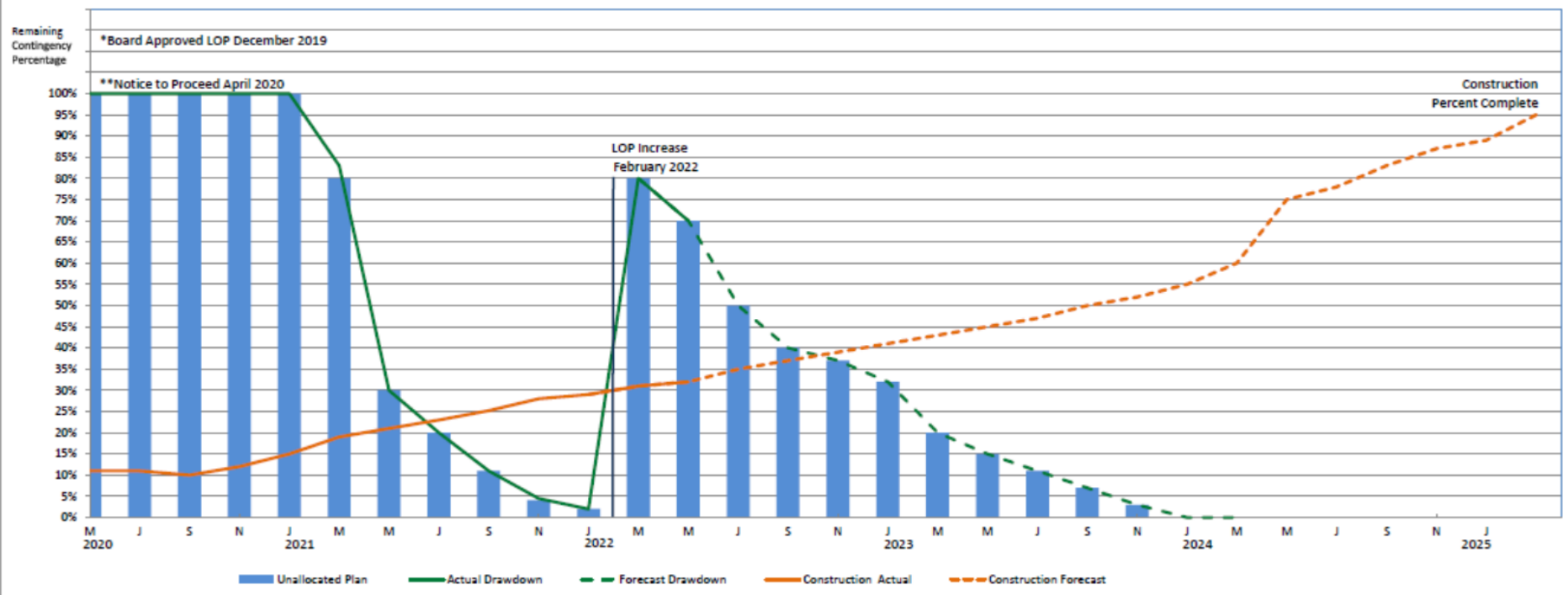
Metro 13

Construction Committee

Los Angeles County Metropolitan Transportation Authority

DIVISION 20 PORTAL WIDENING TURNBACK

Unallocated Contingency Drawdown with Construction Percent Complete Comparison



June 2022

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Los Angeles County Metropolitan Transportation Authority

