

Program Management Chief Officer's Report

Project Status Report

Presented By

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Chief Program Management Officer













January 2017

Construction Committee

Los Angeles County Metropolitan Transportation Authority



PROJECT BUDGET & SCHEDULE STATUS SUMMARY CHART

Project	Cost Performance	Schedule Performance	Comments
Crenshaw/LAX			Completed Claims Settlement Agreement. Commits design-builder to support Metro in achieving planned October 2019 Revenue Service Date. Metro received and approved design-builder's Completion Schedule, which includes no critical path schedule contingency. The remaining cost contingency is approaching the 3% Project Reserve level.
Regional Connector			Developing schedule options with contractor; correlating cost forecast accordingly.
Westside Purple Line Extension-Section 1			Overall construction progress is 14.2% complete versus 8.0% planned.
Westside Purple Line Extension-Section 2			FFGA obtained in December 2016.
I-405 Sepulveda Pass improvements Project			Working through remaining items affecting Final Acceptance. Claim 86 was negotiated and Board approved the final LOP Budget.
Patsaouras Plaza			Construction foundations begin in January 2017. Forecasted completion in December 2017.

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On target



Possible problem



Major issue



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CRENSHAW/LAX TRANSIT PROJECT

◇ BUDGET	Current	Forecast
TOTAL COST	\$2,058M	\$2,058M

◇ SCHEDULE	Current	Forecast
REVENUE OPERATION	Oct 2019	Oct 2019

- Overall project progress is 55% complete.
- The northbound TBM continues toward MLK Jr Station with hole thru planned for February 2017.
- Concrete placements continues in the three underground stations.
- Street widening continues in Park Mesa Heights area.
- Civil/structural work continues on Aviation/Century, Manchester bridges, and La Brea bridges. Superstructure falsework erection continues on the I-405 bridge.
- Concrete placements is nearing completion for the covered trench section in front of LAX runways.
- Southwestern Yard design-builder continues excavation and foundation concrete work.



Greenline underpass deck concrete placement in progress



Excavation continues for underground structure on Crenshaw Blvd

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On target



Possible problem



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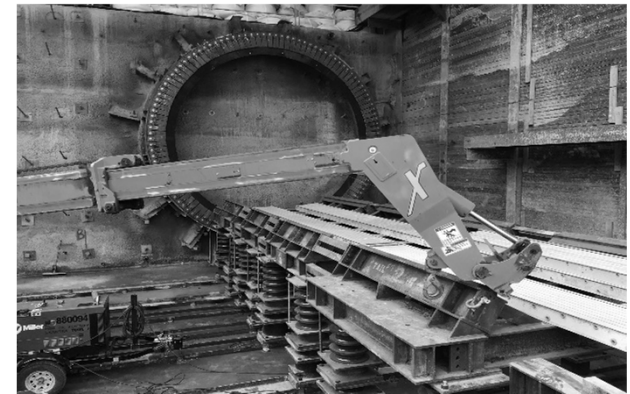
REGIONAL CONNECTOR TRANSIT CORRIDOR

⚠ BUDGET		
	Current	Forecast
TOTAL COST	\$1,599M	TBD

* Includes Board approved LOP plus Planning and Finance costs.

⚠ SCHEDULE		
	Current	Forecast
REVENUE OPERATION	May 2021	TBD

- Overall Project Progress is 29.2%, Construction is 24.8% and Final Design is 95.6% complete.
- TBM assembly, grout and foam plant installation and utility line connections are underway in preparation for TBM launch, scheduled for January 2017.
- Successfully completed traffic switch to Broadway Phase 2 Mid-Block Closure to continue pile installation and decking.
- Continue installation of tie-backs, struts and walers at 2nd/Hope Support of Excavation (SOE). Station excavation expected to reach bottom by January 2017 to begin invert pour and prepare station for the TBM walk-through.
- Continue deck beam installation at 4th/Flower on weekends and water line relocation at night.
- Adit construction continues at the Tie-back Removal Shaft. Backfill will begin mid-December to restore site and roadway to steady state.



Thrust frame assembly and eye seal



Utility hanging within 2nd/Broadway excavation

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On target



Possible problem



Major issue

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WESTSIDE PURPLE LINE EXTENSION – SECTION 1

OK BUDGET		
	Current	Forecast
TOTAL COST*	\$3,154M	\$3,154M

* Includes Board approved LOP plus Planning and Finance costs.

OK SCHEDULE		
	Current	Forecast
REVENUE OPERATION	Oct 2024 FFGA	Nov 2023

Overall Project Progress is 14.2 % complete vs. 8.0% planned

Tunnels, Stations, Trackwork and Systems Design-Build Contract

- Hanging of existing utilities from under the installed deck panels continues at the Wilshire/La Brea Station site.
- Excavation for the Wilshire/La Brea Station that commenced on October 12, 2016 continues beneath the concrete deck.
- The Wilshire/Fairfax pile installation operation, which started on August 18, 2016, has moved to the south side of Wilshire Boulevard on the weekend of November 19, 2016.
- The demolition of the existing buildings at the Wilshire/La Cienega staging areas is complete. Potholing for noise barrier installation is scheduled to start in January 2017.
- The jet grouting operation along Wilshire Boulevard at the cross passages moves forward. This work along the reach 1 tunnel section is scheduled to continue through July 2017.
- Tunnel Boring Machines (TBMs) are being fabricated for delivery at the end of 2017. Tunneling is planned to begin in 2018.



Installing Strut at Wilshire/La Brea Station



Drilling Piles at Ogden Yard

January 2017



On target



Possible problem



Major issue

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WESTSIDE PURPLE LINE EXTENSION – SECTION 2

OK BUDGET

	Current	Forecast
TOTAL COST	TBD	\$2,499M

Life-of-Project Budget is yet to be adopted. Forecast includes finance costs

OK SCHEDULE

	Current	Forecast
REVENUE OPERATION	Dec 2026	Aug 2025

- Contract C1120 – Design/Build Request for Qualifications/Request for Proposal was released on September 14, 2015.
- The three teams meeting the minimum requirements as a result of the RFQ were announced on December 4, 2015.
- Price proposals were received on June 1, 2016.
- Advanced utility relocations by third parties started on September 6, 2016 at Century City Constellation Station.
- Contract C1120 award by the MTA Board is scheduled for January 2017 and subsequent NTP in April 2017.
- Full Funding Grant Agreement (FFGA) was executed by the FTA on December 15, 2016.



Telecom joint trench construction at Constellation Boulevard

January 2017



On target



Possible problem



Major issue

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I-405 SEPULVEDA PASS IMPROVEMENTS PROJECT

OK BUDGET		
	Current	Forecast
TOTAL COST	\$1,606M	\$1,606M

OK SCHEDULE		
	Current	Forecast
SUBSTANTIAL COMPLETION	Sept 2015	Sept 2015

- Contractor is working toward Final Completion.
- Working through remaining items affecting Final Acceptance.
- Claim 86 was negotiated and presented to the Board.
- The Board approved the final LOP budget of \$1,606M.



January 2017



On target



Possible problem



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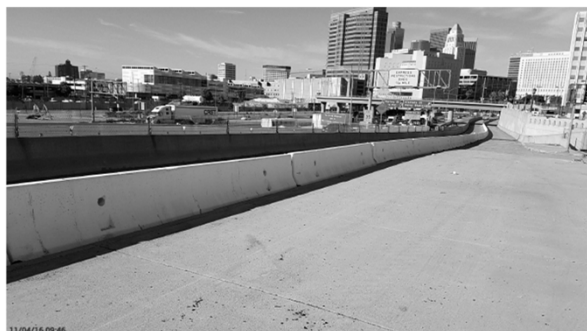
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PATSAOURAS PLAZA BUSWAY STATION

OK BUDGET		
	Current	Forecast
TOTAL COST	\$39.7M	\$39.7M

◇ SCHEDULE		
	Current	Forecast
SUBSTANTIAL COMPLETION	Dec 2017	Dec 2017

- OHL Health and Safety Plan was approved and OHL Encroachment Permit has been issued.
- Demolished roadway median.
- Completed installation and permitting of the industrial waste-water treatment and storage system.
- 4-month Closure of Vignes Street begins in January.
- Mobilizing drilling equipment in January.



Temp Median Barrier



Reconfigured Lanes



Dewatering Equipment

January 2017



On target



Possible problem




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REGIONAL CONNECTOR TRANSIT CORRIDOR PROJECT				CONSTRUCTION MANAGEMENT CONSULTANT: ARCADIS			
DESIGN CONSULTANT: Connector Partnership JV				CONTRACTOR: Regional Connector Constructors, Joint Venture			
Decking Installation on Flower Street				WORK/ACTIVITY DURING PAST MONTH			
				<ul style="list-style-type: none"> Completed concrete pour for invert at 1st/Central Station Completed compensation grouting under Central Ave Completed TBM shaft excavation and SOE at Mangrove Yard Completed excavation and installation of walers and struts at the Wye Completed relocation of communication utilities in 2nd/Spring Intersection Completed traffic switch to Broadway Phase 2 mid-block closure Completed Alimak installation and certification at 2nd/Hope Station Resumed pile installation at 1st Street Leg Pile installation at 2nd/Broadway continued Installation of deck beams at 2nd/Broadway intersection continued Installation of tie-backs, struts and walers at 2nd/Hope SOE continued Water relocations along Flower Street continued Deck beams and deck panels installation at 4th/Flower Sts. continued Excavation and installation of steel liner plates and grouting at the Tie-back Removal Pit continued Preparation activities for TBM Launch continued Shotcrete and removal of tie-backs at Removal Shaft continued Geotechnical monitoring equipment installation across the project alignment continued 			
EXPENDITURE STATUS (\$ In Millions)				SCHEDULE ASSESSMENT			
ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITIES	PRIOR PERIOD	CURRENT PLAN	VARIANCE WEEKS FROM PRIOR PERIOD
DESIGN	\$134.2	\$119.3	88.9%	Environmental			
				FEIS / FEIR	N/A	04/26/12	Complete
				SEIS Flower St.	N/A	12/18/15	Complete
RIGHT-OF-WAY	\$110.5	\$68.9	62.4%	Design			
				PE Notice to Proceed	N/A	01/04/11	Complete
CONSTRUCTION	\$1,091.6	\$388.5	35.6%	Final Design complete	05/31/17	07/31/17	9
OTHER	\$262.7	\$102.6	39.0%	Note: No adverse impact to the overall schedule is anticipated from current design delays.			
TOTAL	\$1,598.9	\$679.4	42.5%	Right-of-Way			
				All parcels available	08/15/18	08/15/18	0
Current Budget reflects Board approved Life-of-Project Budgets for Project 860228 (including finance charges) and 861228.				Note: ROW dates are adjusted to reflect the latest D/B Contractor's coordinated Need Dates. Duco Yard need date is in August 2018.			
Note: Expended amounts are through 10/31/2016.				Construction - Design / Build Contract			
				Notice to Proceed	07/07/14	07/07/14	Complete
AREAS OF CONCERN				Construction complete	05/02/16	05/15/21	2
<ul style="list-style-type: none"> Studies continue to re-cast the project schedule which was impacted by differing site conditions along the alignment. These studies indicate delays to the Revenue Service Date will occur. The re-cast schedule will reflect a comprehensive assessment of all operations focused on delivering the project expeditiously while retaining flexibility needed over the next few years. Detailed design is underway to relocate the 6th/Flower DWP power assets. This work requires collaboration with COLA relative to TCPs, BOE approvals, DWP efforts, etc. to minimize schedule and cost impacts. Stakeholder challenges are also anticipated; engagement by Metro Outreach resources are being planned accordingly. 				Revenue Service Date	07/15/16	07/28/21	2
				Note: Delay to the Revenue Service Date is under review.			
				CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD			
				<ul style="list-style-type: none"> 100% design packages for all three stations, bored tunnel, SEM cavern and systems; review of the related AFCs Complete assembly and Launch TBM Begin tunnel monitoring Complete pile installation at 2nd/Broadway Finish 2nd Street decking by April 2017 Complete excavation to station box and SEM Cavern at 2nd/Broadway Complete excavation and begin invert pour at 2nd/Hope Station Resume cap beam installation on Flower St. Reconcile path-forward for schedule and costs 			
ROW ACQUISITION	PLAN	CERTIFIED	ACQUIRED	REMAINING			
PERMANENT PARCELS	5	5	4	1*			
TEMPORARY PARCELS	31	16	15	3*			
TOTAL PARCELS	36	21	19	4**			
* Remaining parcels are scheduled in-advance of need dates.							
** Broad SSE, DucoYard, 2nd & Hope Pedestrian Bridge and Wye Fan Plant.							

LOCATION: Crenshaw Blvd at Exposition to Green Line				CONSTRUCTION MANAGEMENT CONSULTANT: Stantec			
DESIGNCONSULTANT: Hatch Mott				CONTRACTORS: Walsh-Shea Corridor Constructors (Alignment) and Hensel Phelps / Herzog (Southwestern Yard)			
PROJECT PHOTO: Crews removing struts at underground No. 1 in front of LAX Airport runways.				WORK COMPLETED PAST MONTH:			
				<ul style="list-style-type: none"> o Commence mining of NB tunnel to MLK Jr. Station o Continued interior walls at Expo Structure. o Continued street work at Park Mesa area. o Continued decking intersections at Underground structure #3. o Continued construction of Green Line superstructure. o Continued erection of falsework for construction of I-405 bridge. o Continued construction of Manchester bridge superstructure. o Completed erection of falsework and started walls for Century Station. o Completed invert construction at underground structure #1. 			
EXPENDITURE STATUS (\$ In Millions)				SCHEDULE ASSESSMENT			
ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITIES	PRIOR PLAN	CURRENT PLAN	VARIANCE WEEKS
DESIGN	\$ 136.7	\$ 126.5	92.6%	Environmental			
RIGHT-OF-WAY	\$ 127.4	\$ 120.8	94.8%	FEIS/FEIR	Sep-11	Sep-11	Complete
CONSTRUCTION	\$ 1,353.1	\$ 686.2	50.7%	Record of Decision	Dec-11	Dec-11	Complete
OTHER	\$ 440.8	\$ 168.0	38.1%	Design			
TOTAL	\$ 2,058.0	\$ 1,101.5	53.5%	Preliminary Engineering	Nov-11	Nov-11	Complete
Note: Cost expended as of Dec. 02, 2016.				Final Design	Sep-15	May-17	20.5 months behind
				Right-of-Way			
AREAS OF CONCERN				Full-take parcels available	Jan-15	Jan-15	Complete (base scope)
				Part-take and TCE parcels	Sep-15	Apr-16	Complete (base scope)
<ul style="list-style-type: none"> o Design-builder's ability to mitigate schedule delays. o Timely submittal of WSCC's design submittals and review by City of Los Angeles. o 96th street station accommodations cost/schedule impacts. o Ability of TBM to meet production rate forecasted on schedule. 				Construction			
				D-B Notice to Proceed	Sep-13	Sep-13	Complete
				D-B Substantial Complete	Oct-18	May-19	7.2 months behind
				Revenue Service Date	Oct-19	Oct-19	On schedule*
				The D-B Substantial Complete prior plan has been modified by a 35-day concurrent delay contract modification in March 2015 and a six-day			
				*Note: Revenue Service Date includes a significant reduction in contingency.			
ROW ACQUISITION	PLAN	ACQUIRED	REMAINING	CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD			
FULL TAKES	37	36	1	<ul style="list-style-type: none"> o Commence concrete placement for SB tunnel invert. o Complete Green Line superstructure. o Complete Manchester Bridge superstructure. o Complete invert slab at Underground Structure #4. o Commence trackwork in Segment B1. 			
PARTIAL TAKES	27	26	1				
TEMPORARY EASEMENT	15	14	1				
TOTAL PARCELS	79	76	3				

WESTSIDE PURPLE LINE EXTENSION SECTION 1 PROJECT				CONSTRUCTION MANAGEMENT CONSULTANT: WEST, a Joint Venture			
DESIGN CONSULTANT: Parsons / Brinckerhoff				CONTRACTOR: Skanska, Traylor and Shea, a Joint Venture			
Wilshire/La Brea Tie-Back Installation North Shaft				WORK COMPLETED PAST MONTH			
				<ul style="list-style-type: none"> - C1045 Wilshire/La Brea Station excavation continues - C1045 Tunnel jet grouting at cross passage 9, started cross passage 10 - C1045 Wilshire/La Brea tie-back installation continues - C1045 Wilshire/La Brea water treatment system installation underway - C1045 Wilshire/Fairfax Station north side pile installation continues - C1045 Wilshire/Fairfax Station Ogden yard work continues - C1045 Wilshire/La Brea Geotech Instrumentation - complete installation east of La Brea - C1045 Wilshire/La Brea install dewatering discharge line at south muck shaft - C1045 Wilshire/Fairfax Station Stage 1 inclinometers - C1045 Wilshire/La Cienega SCE to begin cable pulling and splicing work at Wilshire/La Cienega - C1045 DU 6 Systems – 100% design submittal 			
EXPENDITURE STATUS (\$ In Millions)				SCHEDULE ASSESSMENT			
ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITIES	PRIOR PLAN	CURRENT PLAN	VARIANCE WEEKS
DESIGN	\$159.2	\$137.0	86.0%	Environmental			
				FEIS / FEIR	N/A	05/31/12	Complete
RIGHT-OF-WAY	\$175.6	\$158.8	90.4%	Design			
CONSTRUCTION	\$1,740.3	\$459.5	26.4%	PE Notice to Proceed	N/A	01/12/11	Complete
OTHER	\$1,079.3	\$118.6	11.0%	Final Design complete	03/22/17	03/22/17	0
TOTAL	\$3,154.4	\$873.9	27.7%	Right-of-Way			
				All parcels available*	12/31/15	12/31/15	0
Current Budget includes Environmental/Planning and Finance Costs.				Construction - Main Design / Build Contract			
AREAS OF CONCERN				Notice to Proceed	01/12/15	01/12/15	Complete
				Construction complete	11/08/23	11/08/23	0
				* Parcels related to main D/B Contract C1045			
ROW ACQUISITION	PLAN	AVAILABLE	REMAINING	CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD			
PERMANENT PARCELS	15	14	1	<ul style="list-style-type: none"> - C1045 DU 2 Wilshire/La Brea Station – AFC complete - C1045 DU 5 Tunnels – AFC complete - C1045 DU 3 Wilshire/Fairfax AFC Complete - C1045 Wilshire/La Brea Station excavation continues - C1045 Wilshire/Fairfax pile installation continues - C1045 Wilshire/Fairfax pile installation switch to south side of Wilshire Blvd. - C1078 Complete site utilities and building foundation 100% design - C1045 Wilshire/Fairfax LADWP Power to complete relocations at Wilshire/Fairfax Station - C1045 Wilshire/La Brea underdeck utility hanging completes - C1045 Wilshire/La Cienega demolition of buildings at staging areas complete - LADWP Power relocations to complete at Wilshire/Fairfax - AT&T Relocations to complete at Wilshire/La Cienega 			
TEMPORARY PARCELS	4	4	0				
TOTAL PARCELS	19	18	1				