

Program Management Major Project Status Report

Presented By

Richard Clarke

Chief Program Management Officer

















July 2018

Construction Committee

Los Angeles County Metropolitan Transportation Authority



PROJECT BUDGET & SCHEDULE STATUS SUMMARY CHART

Project	Cost Performance	Schedule Performance	Comments
Crenshaw/LAX			Project is 81.8% complete. Contractor is continuing to fall behind schedule and reported potential delays with their latest schedule update. The forecast revenue service date is under review.
Regional Connector			Project is 51% complete and proceeding on schedule and within budget.
Westside Purple Line Extension-Section 1			Project is 37% complete with no significant issues.
Westside Purple Line Extension-Section 2			Project is 7% complete with no significant issues.
Westside Purple Line Extension-Section 3			<ul style="list-style-type: none"> FTA approval for Entry into Engineering is expected in Summer 2018. FTA approval for Letter of No Prejudice (LONP) is expected in Summer 2018. Award of Contract C1151 Tunnel will occur after LONP approval is received from the FTA.
Patsaouras Plaza			Project is 63% complete with approved substantial completion date of December 2018. Contractor is reporting further delays with forecast of March 2019.
Willowbrook/Rosa Parks Station			Design activities are complete. Early Start Phase (Package E) contract awarded, second contract (Package A and C) in award process.
Metro Blue Line Projects			<p>Early Start Work is at 75% completion.</p> <p>Construction Contract for Package A+C awarded in June 2018.</p> <p>Design Documents for Package B is 95% complete and on target for Late 2018 start of Procurement.</p>
I-210 Barrier Replacement			Finding effective mitigation measures to some of the non-standard freeway features along with mitigation measures to alleviate freeway traffic disruption during construction are delaying the project .

July 2018



On target



Possible problem



Major issue

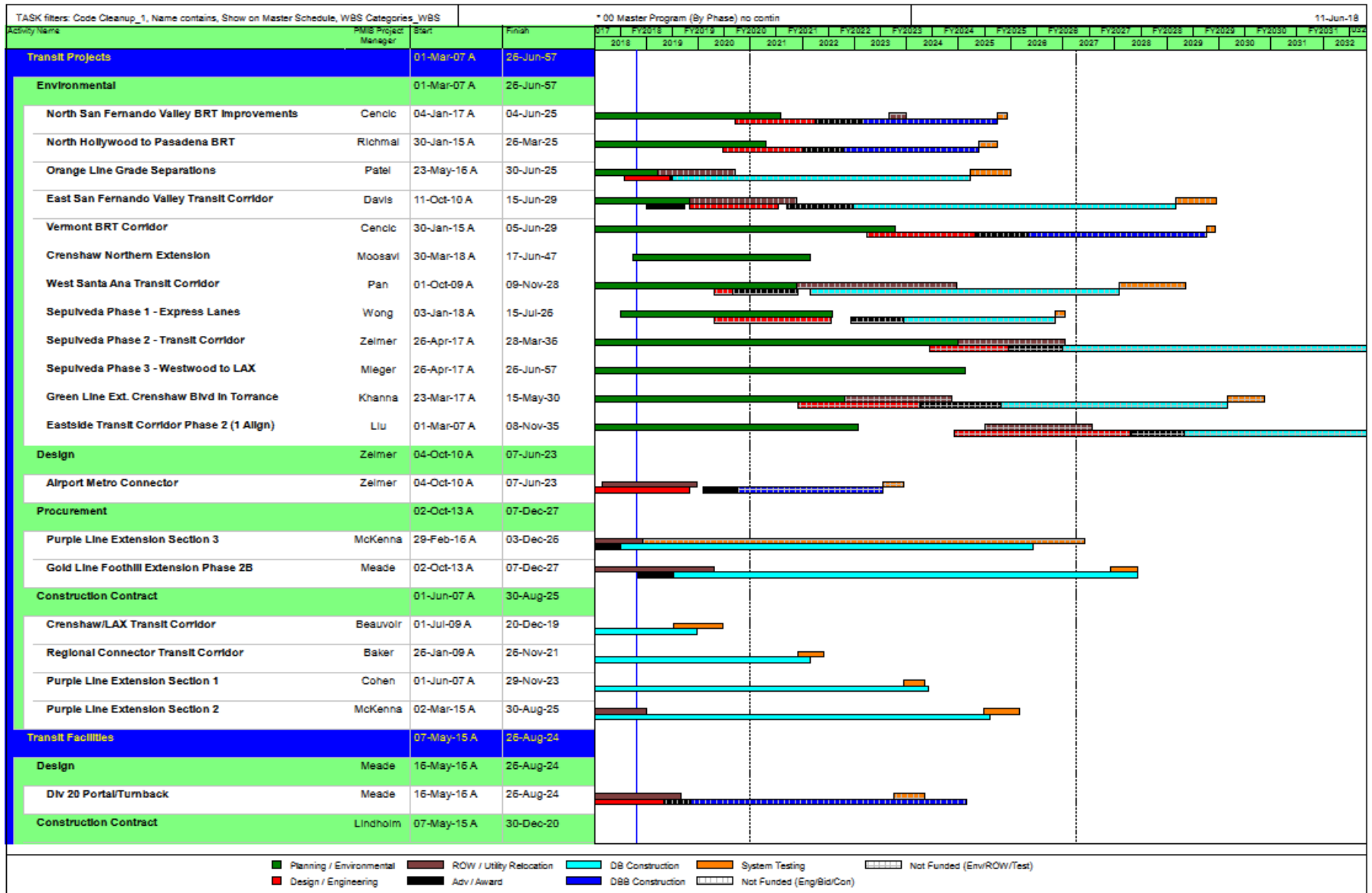


Metro 2

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TRANSIT MASTER SCHEDULE (Page 1 of 2)



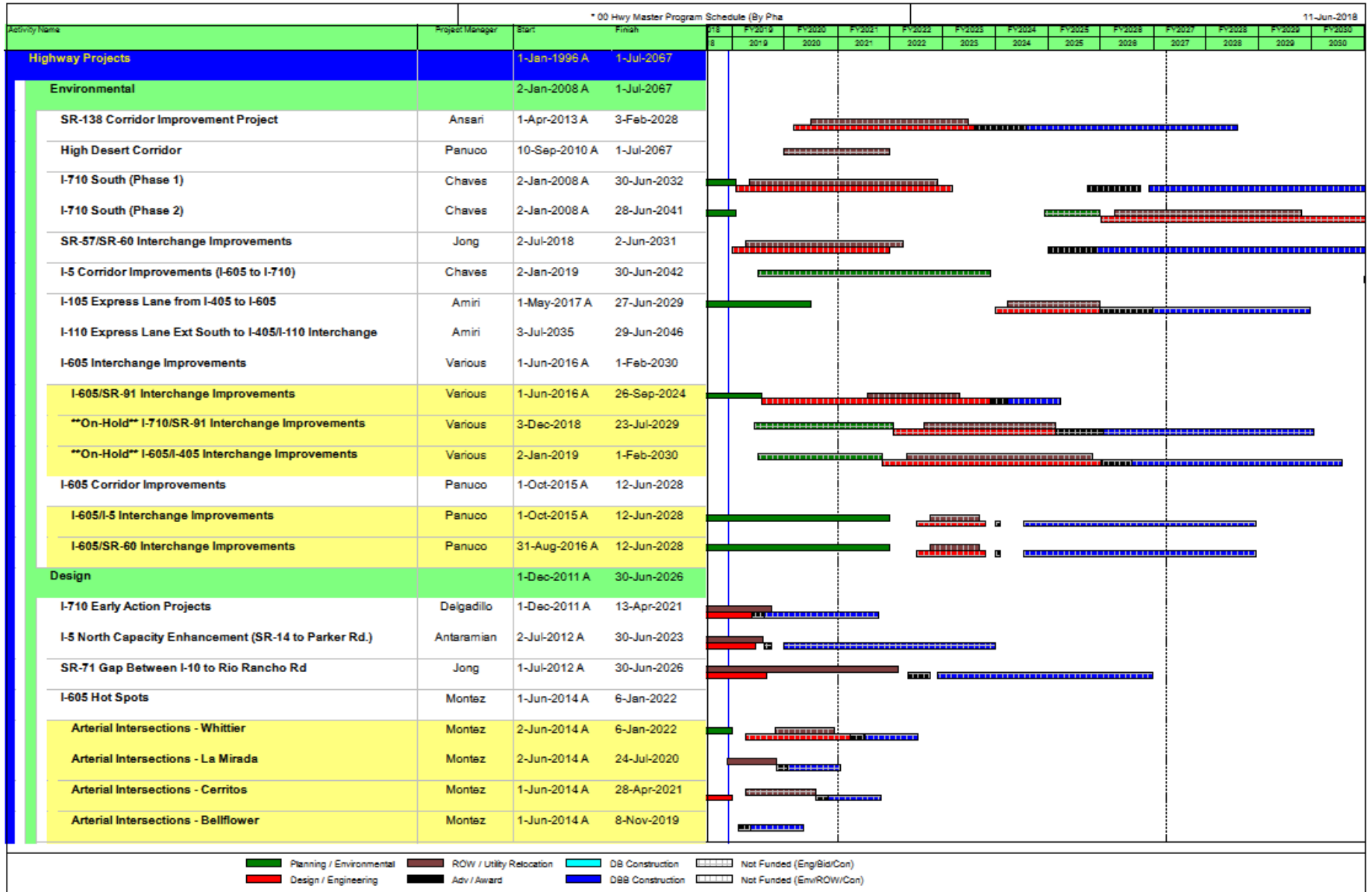
TRANSIT MASTER SCHEDULE (Page 2 of 2)

TASK filters: Code Cleanup_1, Name contains, Show on Master Schedule, WBS Categories_WBS				* 00 Master Program (By Phase) no contin													11-Jun-18	
Activity Name	PMS Project Manager	Start	Finish	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Willowbrooks/Rosa Parks Station Improvement	Lindholm	07-May-15 A	30-Dec-20															
Regional Rail Projects	Owens	02-Sep-13 A	03-Feb-28															
Environmental	Owens	01-Dec-14 A	03-Feb-28															
Link Union Station	Owens	01-Dec-14 A	03-Feb-28															
Design	Owens	01-Apr-15 A	07-Jun-24															
Brighton to Roxford Double Track	Owens	01-Sep-15 A	24-Jun-22															
Lone Hill to CP White	Owens	03-May-16 A	27-Sep-22															
Rosecrans & Marquardt Grade Separation	Owens	01-Apr-15 A	07-Jun-24															
Construction Contract	Owens	02-Sep-13 A	14-May-18 A															
Bob Hope Airport Station	Owens	02-Sep-13 A	14-May-18 A															
Bus Facilities Projects	Gurrola	31-Mar-14 A	14-Feb-19															
Construction Contract	Gurrola	31-Mar-14 A	14-Feb-19															
Patsouras Plaza	Gurrola	31-Mar-14 A	14-Feb-19															
State of Good Repair/Improvements		01-Jul-13 A	06-Jul-20															
Design		21-Sep-15 A	06-Jul-20															
210 Freeway Barrier Rail	Danielians	13-Jun-16 A	28-Jun-19															
MBL Resignalling	Wei	21-Sep-15 A	06-Jul-20															
Construction Contract		01-Jul-13 A	28-Jun-18															
Pershing Sq. Esc. Replace & New Canopy Project	Patel	11-May-15 A	31-Aug-17 A															
MBL Ped Safety Enhancement At-Grade Crossing	Chong	01-Jul-13 A	28-Jun-18															
Small Capital	Joshi	14-Jul-15 A	28-Feb-20															
Design	Joshi	01-Mar-16 A	04-Jun-18															
Eastside Access Improvement Project	Joshi	01-Mar-16 A	04-Jun-18															
Procurement	Joshi	14-Jul-15 A	28-Feb-20															
Rail to Rail	Joshi	14-Jul-15 A	28-Feb-20															

■ Planning / Environmental
 ■ ROW / Utility Relocation
 ■ DB Construction
 ■ System Testing
 Not Funded (Env/ROW/Test)

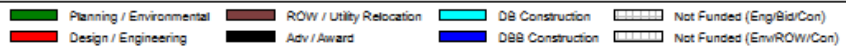
■ Design / Engineering
 ■ Adv / Award
 ■ DBB Construction
 Not Funded (Eng/Blis/Con)

HIGHWAY MASTER SCHEDULE (Page 1 of 2)



HIGHWAY MASTER SCHEDULE (Page 2 of 2)

* 00 Hwy Master Program Schedule (By Pha)																	11-Jun-2018
Activity Name	Project Manager	Start	Finish	8/18	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
Construction Contract		1-Jan-1996 A	1-Aug-2022														
South Bay (I-405, I-110, I-105 and SR-91)	Panuco	2-Jan-2014 A	4-Mar-2022														
I-405 Crenshaw Blvd On/Off Ramp Improvements	Panuco	2-Jan-2014 A	4-Mar-2022														
I-405/I-110 Interchange Improvements	Panuco	2-Jan-2014 A	10-Apr-2019														
Countywide Soundwall Construction	Owen	15-Dec-2010 A	21-Jul-2021														
Package #10 - SR-210 Fair Oaks, Lake and Baldwin to Sant	Owen	2-Sep-2014 A	21-Jul-2021														
Package #11 - SR-170 from 101 to Sherman Way and I-405	Owen	15-Dec-2010 A	21-Dec-2020														
I-5 North Capacity Enhancements SR-134 to SR-118	Subeh	1-Apr-1998 A	30-Mar-2022														
SR-118 to SR-170 (Segment 1A)	Subeh	30-Jul-1999 A	15-Jul-2016 A														
SR-170 to Buena Vista (Segments 2)	Subeh	1-Apr-1998 A	16-Dec-2015 A														
Magnolia to SR-134 (Segment 4)	Subeh	1-Apr-1998 A	25-Oct-2019														
Buena Vista to Magnolia (Segment 3)	Subeh	1-Apr-1998 A	30-Mar-2022														
I-5 South Capacity Enhancements from I-605 to Orange Coui	Gau	1-Jan-1996 A	1-Aug-2022														
I-5 Carmenita Road Interchange	Gau	1-Jan-2001 A	22-Mar-2018 A														
Alondra (Segment 1)	Gau	1-Jan-2001 A	19-May-2016 A														
Imperial Highway (Segment 4)	Gau	1-Jan-2001 A	26-Jul-2019														
Shoemaker - Rosecrans (Segment 3)	Gau	1-Jan-1996 A	12-Apr-2019														
Florence (Segment 5)	Gau	1-Jan-2001 A	30-Jul-2020														
Valley View (Segment 2)	Gau	1-Jan-1996 A	1-Aug-2022														



CRENSHAW/LAX TRANSIT PROJECT

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

⚠ SCHEDULE		
	Current	Forecast
REVENUE	Oct 2019	Under Review
OPERATION		

- Overall Project Progress is 81.8% complete; contractor behind schedule and forecast revenue service date is under review
- Contractor continues critical underground structures, track, systems and testing activities
- Contractor preparing for removal of street decking and street restoration along Crenshaw Blvd area
- The Southwestern Yard Maintenance Facility (Division 16) is one month behind schedule with mitigation plans being developed to ensure completion of the facility by first quarter in 2019



Continuing construction of main shop building at Southwestern Yard Maintenance Facility

July 2018

● ok On target
 ◆ Possible problem
 ⚠ Major issue

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REGIONAL CONNECTOR TRANSIT PROJECT

OK BUDGET

	Current	Forecast
TOTAL COST	\$1,810M	\$1,810M

* Includes Board approved LOP budget plus finance costs.

OK SCHEDULE

	Current	Forecast
REVENUE OPERATION	Dec 2021	Dec 2021

- Overall Project Progress is 51%
- Underground:** Sequential Excavation Method (SEM) mining for the crossover cavern, cross passages, tunnel invert, and walkway installation are ongoing
- Little Tokyo/Arts District Station:** Excavation and related support of excavation at station (SOE) and Wye continues
- Historic Broadway Station:** Underpinning of LA Times Building has been completed and station box excavation continues
- Grand Av Arts/Bunker Hill Station:** Permanent structural concrete construction continues
- Flower Street:** Fine grading north of 5th Street complete and structural concrete sequence initiated; SOE and excavation south of 5th Street continues



Sequential Excavation Method (SEM) in Historic Broadway Station

July 2018



On target



Possible problem



Major issue

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Metro 8

WESTSIDE PURPLE LINE EXTENSION – SECTION 1

BUDGET

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

* Includes Board approved LOP budget plus finance costs.

SCHEDULE

	Current	Forecast
REVENUE OPERATION	Oct 2024 (FFGA)	Nov 2023

- Overall Project Progress is 37% complete.
- At the Wilshire/Western Retrieval Shaft, excavation and bracing continues with Level A strut installation and utility hanging in the south, and Level B waler installation in the north.
- Concrete wall pours at Wilshire/La Brea Station needed to support TBM assembly are scheduled to complete at end of June 2018. Installation of rebar, embeds and HDPE continue along with mining support equipment in the south yard.
- Excavation to Level D at the Wilshire/Fairfax Station continues, along with waler and strut installation. Excavation is now clear of the Paleo zone (Elevation 105'). Alimak installation to Level C and work on the pipe canopy tunnel eye is in progress.
- Station excavation under the concrete deck at Wilshire/La Cienega Station continues. Work on the permanent power duct bank and hanging utilities moves forward.
- Tunnel Boring Machines (TBMs) were delivered to Los Angeles in December 2017. TBM assembly at Wilshire/La Brea Station is scheduled for July 2018. Tunneling is planned to start in September 2018.



Wilshire/La Brea Station



July 2018
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On target



Possible problem



Major issue

Los Angeles County Metropolitan Transportation Authority



Metro 9

WESTSIDE PURPLE LINE EXTENSION – SECTION 2

BUDGET

	Current	Forecast
TOTAL COST*	\$2,530M	\$2,530M

* Includes Board approved LOP budget plus finance costs.

SCHEDULE

	Current	Forecast
REVENUE OPERATION	Dec 2026 (FFGA)	Aug 2025

- Overall project progress is 7% complete.
- Final design progress is 66% complete.
- Century City Constellation:
 - AT&T and LADWP (Power) utility relocations are ongoing and civil work for both is anticipated to complete in Summer 2018.
 - Demolition and setup of construction staging areas are ongoing.
- Wilshire/Rodeo:
 - Southern California Gas and AT&T utility relocations are ongoing and anticipated to complete in September 2018.
 - Geotechnical fault line investigation borings are ongoing.
 - Final negotiations with the City of Beverly Hills for a Memorandum of Agreement (MOA) for the C1120 Contract are anticipated to complete in Summer 2018.



AT&T Utility work in Century City



SCG utility work in Beverly Hills

July 2018



On target



Possible problem



Major issue

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Los Angeles County Metropolitan Transportation Authority



Metro 10

WESTSIDE PURPLE LINE EXTENSION – SECTION 3

BUDGET

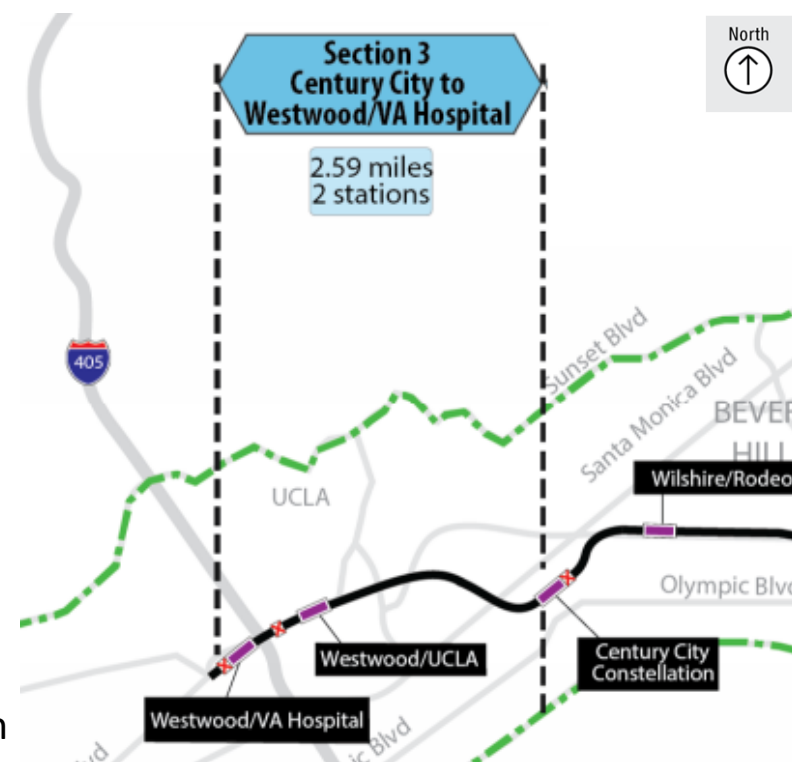
	Current	Forecast
TOTAL COST*	\$3,664M	\$3,664M

* Includes finance costs.

SCHEDULE

	Current	Forecast
REVENUE OPERATION	TBD	2026

- FTA approval for Entry into Engineering is expected in Summer 2018.
- FTA approval for Letter of No Prejudice (LONP) for the Tunnel Contract is expected in Summer 2018.
- C1151 Tunnel Contract – Contract award is subject to FTA approval of the LONP.
- C1152 Stations, Trackwork and Systems Contract – Request for Qualifications (RFQ)/Request for Proposals (RFP) was issued on September 15, 2017. Proposals are due on August 22, 2018.
- C1153 Advanced Utility Relocations (AUR) Contract – Construction began at the intersection of Wilshire and Westwood Boulevards. The first DWP vault was installed on May 12, 2018.



July 2018



On target



Possible problem



Major issue



Metro 11

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PATSAOURAS PLAZA BUSWAY STATION

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

! SCHEDULE		
	Current	Forecast
SUBSTANTIAL COMPLETION	Dec 2018	Mar 2019

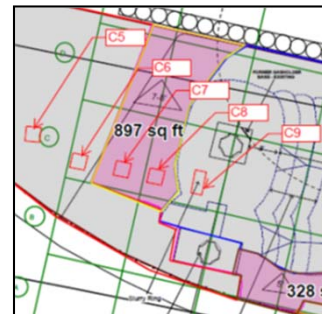
- Overall project progress 65% complete
- Bridge deck work completed, Pedestrian Overcrossing and Canopy foundations stopped
- Contractor complete demobilization as of June 7th pending resolution of the following:
 - On April 24th Native American tribe halted micropile work
 - On May 11th Caltrans designated portion of project site as “Environmentally Sensitive Area”
 - On May 17th subsequent to direction from SHPO, Metro halted all ground level work
- Staff is working with FTA and Section 106 Consulting Parties to resume work where no further excavation required, in previously disturbed areas and Metro R/W:



Retaining wall located near features requires no further excavation



Elevator foundation on Metro R/W requires only forming and concrete pour



5 Canopy Foundations are located in SoCal Gas RAP



4 Ped OC foundations are incomplete and require only forming and pour

July 2018



On target



Possible problem



Major issue

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Metro 12

WILLOWBROOK/ROSA PARKS STATION

OK BUDGET		
	Current	Forecast
TOTAL COST	\$109.3M	\$109.3M

OK SCHEDULE		
	Current	Forecast
SUBSTANTIAL COMPLETION	July 2020	July 2020

- Early Start Phase (Package E) Construction at 65% completion.
- Notice of Award issued to Icon West Construction for Package A and C.
- Pedestrian grade crossing documents submitted to Union Pacific and Public Utilities Commission.



05/25/2
Early Start Construction

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On target



Possible problem



Major issue

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Metro 13

THE NEW BLUE

<u>Project Name</u>	Budget	Percent Completed	Forecast Completion	Status
▪ Pedestrian Gates	\$31.4M	98%	Jun 2018	OK
▪ City of Long Beach Fare Gates Design	\$6M*	100%(Design)	Mar 2018	OK
▪ Blue Line Signal Rehabilitation (OCS, Signals, Div. 11)	\$119M	18%	Aug 2019	OK
▪ Blue Line Track and System Refurbishment (Track, Turnouts, OCS and includes 2 Stations Fare Gates Phase I)	\$90.8M	N/A	Aug 2019	OK
Total: \$247.2M				

Project Status

- **Pedestrian Gates**
 - All 27 Gates are complete and operational
- **City of Long Beach Fare Gates Design**
 - Design completed on 5th and Wardlow Stations
- **MBL Signal Rehab 85% Design in Review. Partial AFC packages developed for early work to be this summer**
- **MBL Track and System Refurb**
 - Received bids on April 13, 2018



*Budget Estimate

July 2018

OK On target

Possible problem



Major issue

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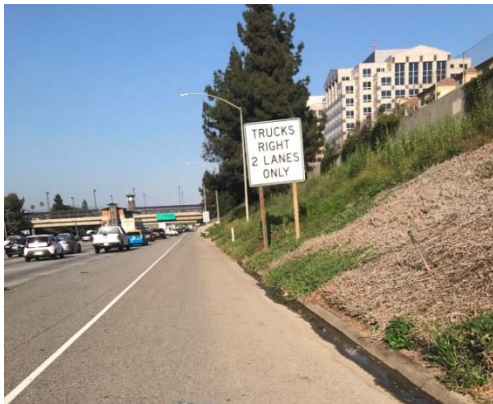


I-210 BARRIER REPLACEMENT PROJECT

◆ BUDGET	Current	Forecast
TOTAL COST	\$11.08M	\$11.08M

◆ SCHEDULE	Current	Forecast
Complete Design	June 2019	June 2019

- Completed Risk Analysis Study. Identified High, Moderate and Low Risk areas
- Obtained approval from Caltrans on the barrier types to be used
- Prepared plans and specifications for Intrusion Detection System
- Coordinated with Caltrans to install speed limit signs for the trucks
- Conducting traffic studies to quantify the traffic disturbance during construction
- Coordinating with Operations to identify locations where the barrier could be installed within Metro right of way to mitigate or maintain some of the existing freeway non-standard features
- Project Scoping Meeting scheduled with Caltrans to discuss and obtain concurrence on mitigation measures for non-standard freeway features



Newly Installed Caltrans Freeway Sign



Incident in 2014



Newly Installed Speed Limit Sign

July 2018



On target



Possible problem



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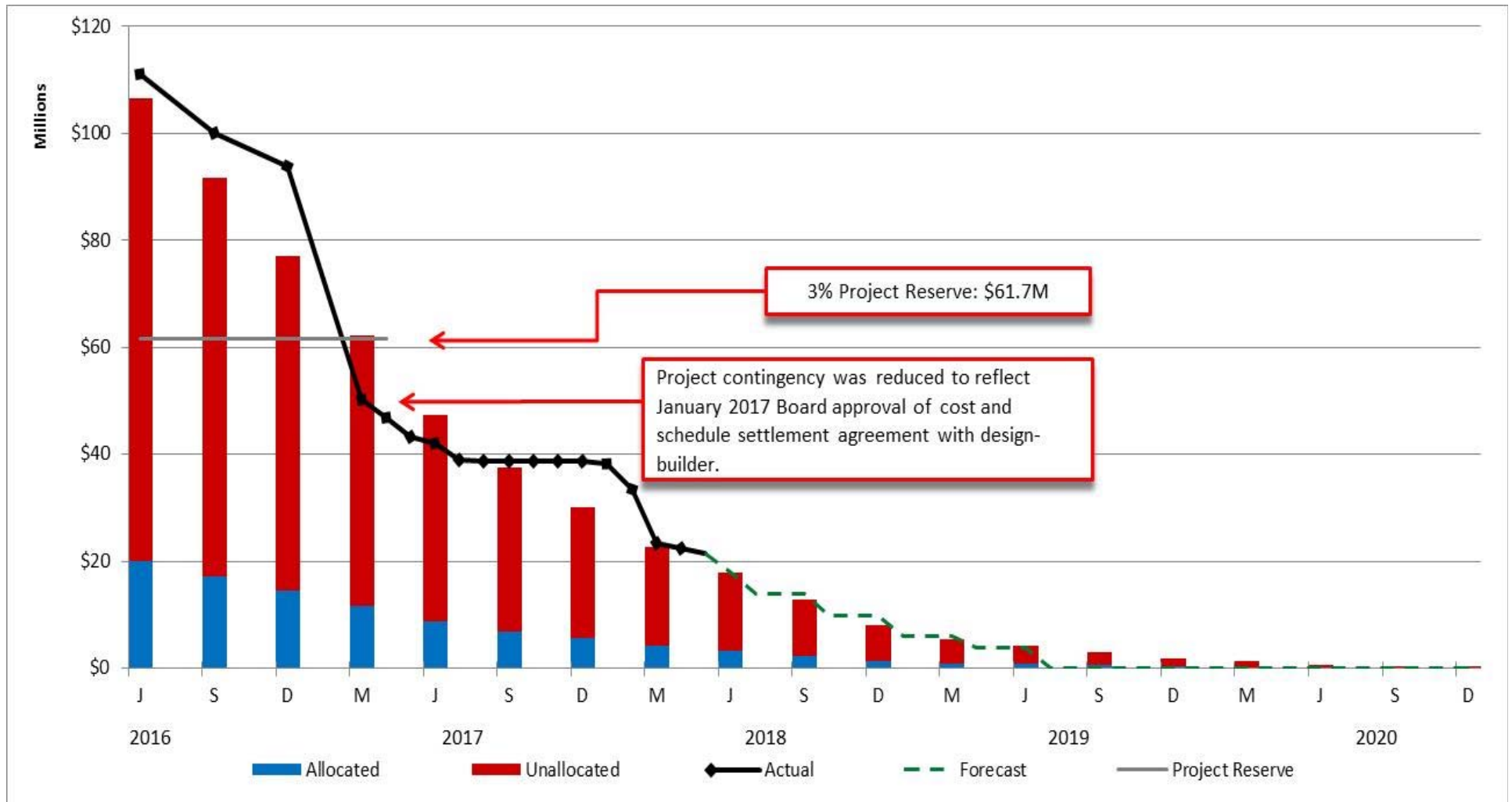


Metro 15

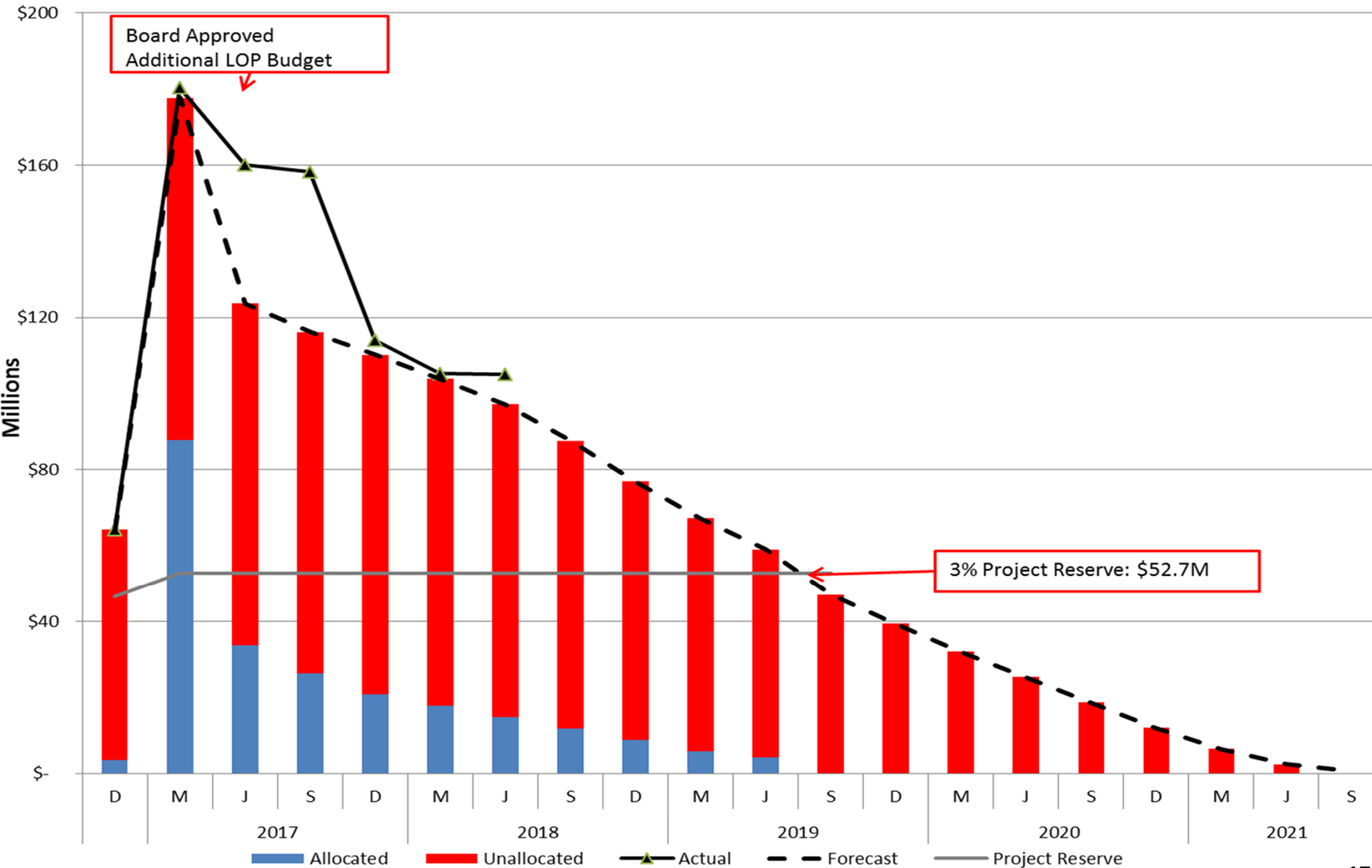
Crenshaw/LAX Transit Project

Project Cost Contingency Drawdown

May 2018



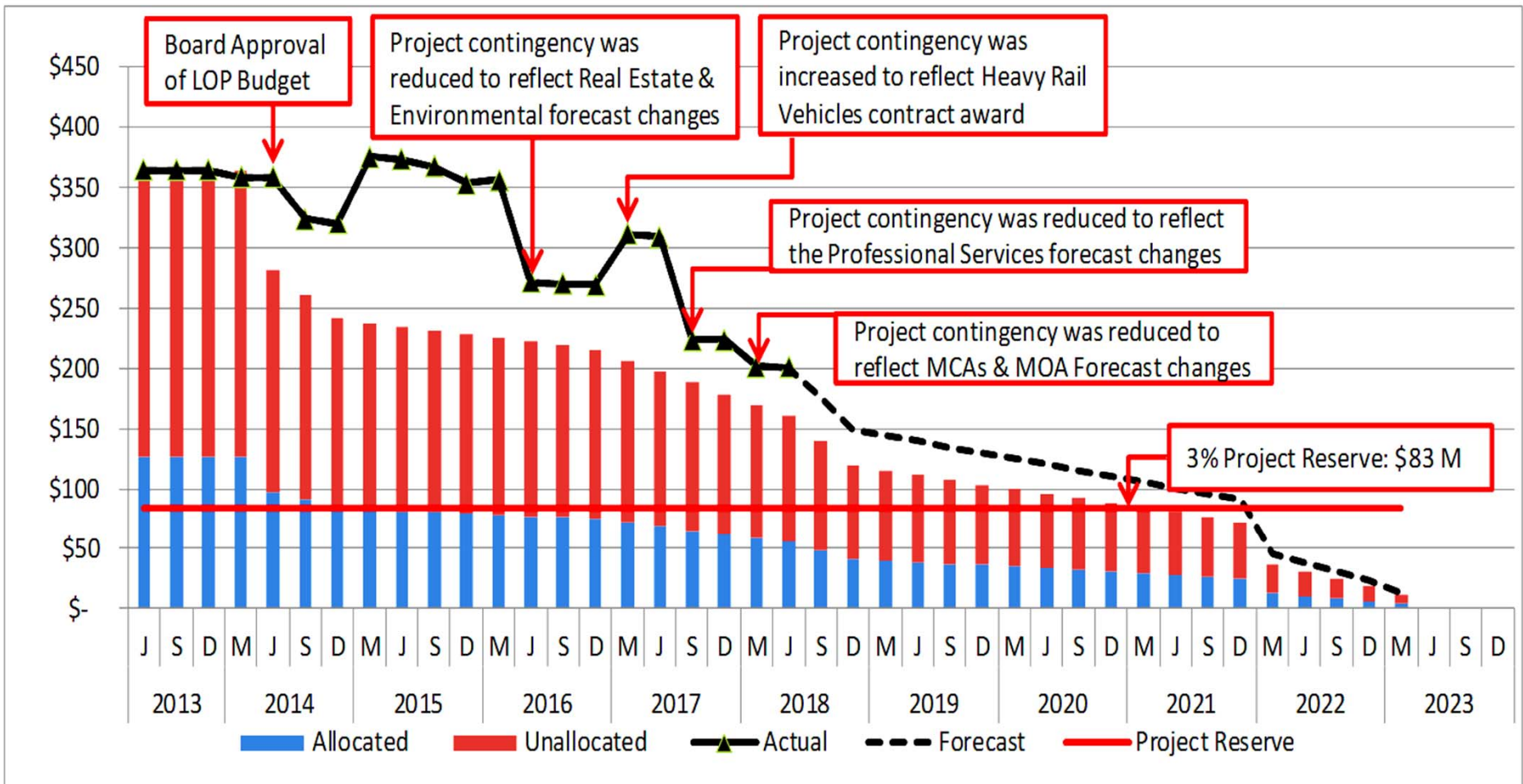
Regional Connector Project Cost Contingency Drawdown



Westside Purple Line Extension – Section 1

Project Cost Contingency Drawdown

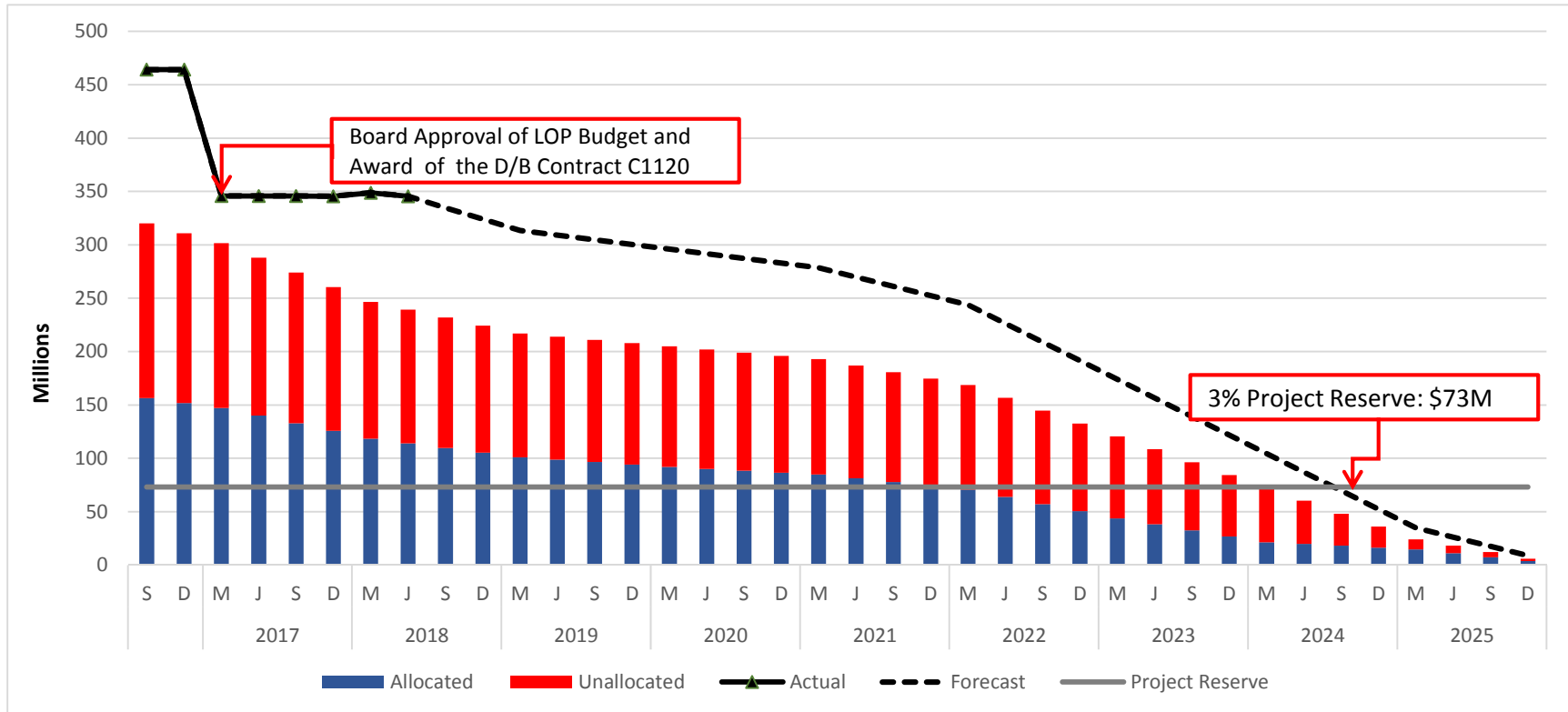
May 2018



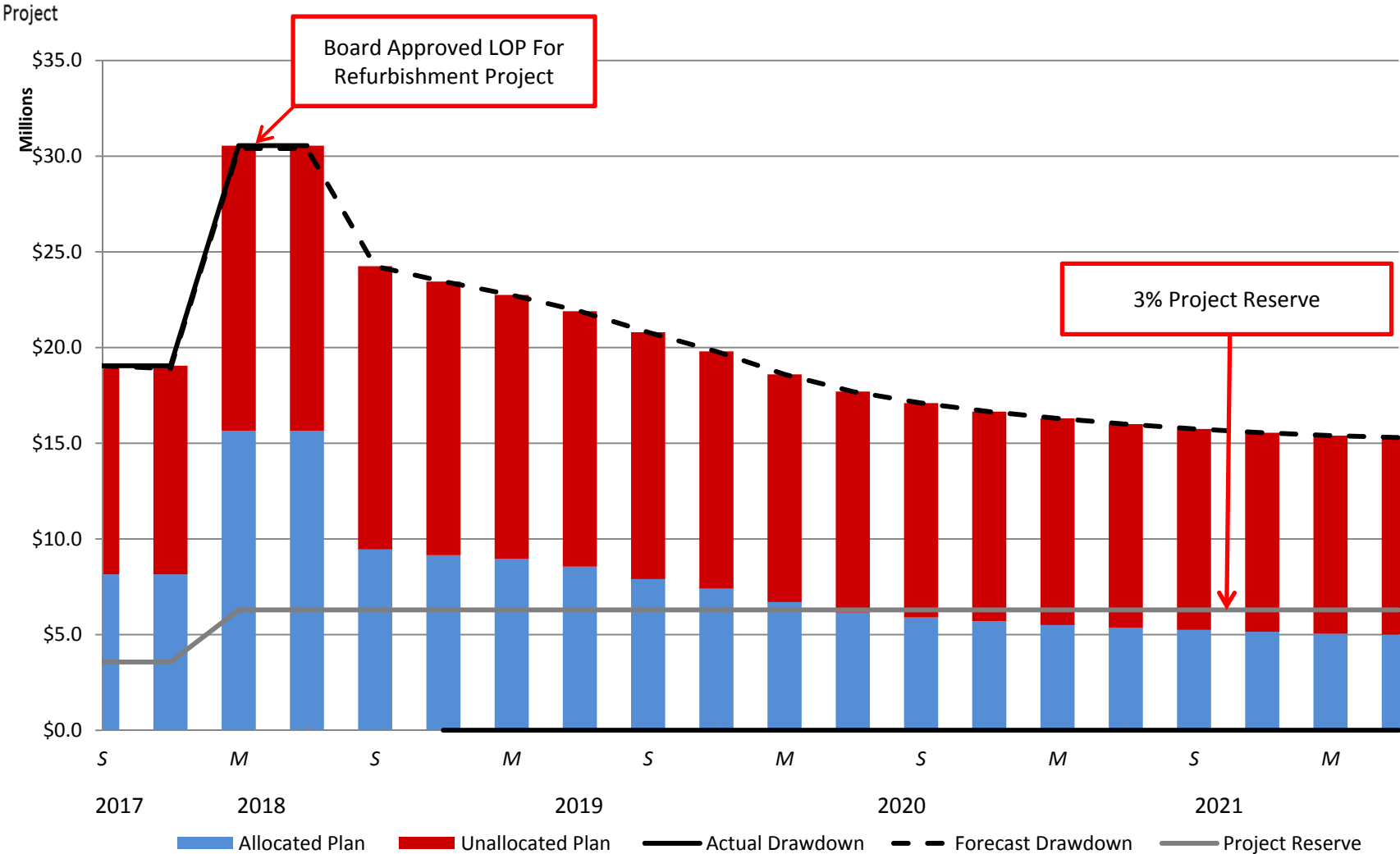
Westside Purple Line Extension – Section 2

Project Cost Contingency Drawdown

May 2018



The New Blue Project Cost Contingency Drawdown



- Blue Line Signal Rehabilitation
- Blue Line Track and System Refurbishment