

# Measure M Independent Taxpayer Oversight Committee

















## Program Management Major Project Status Report

Presented By

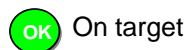
**Julie Owen**

Sr Executive Officer, Project Management Oversight

# PROJECT BUDGET & SCHEDULE STATUS SUMMARY CHART

Project	Cost Performance		Schedule Performance		Comments
	Variance Approved LOP	Variance Revised Budget	Variance Original	Variance Revised Schedule	
Westside Purple Line Extension-Section 3					Project is 40% complete and proceeding on schedule and within budget. Equity - 1 of 2 stations (50%) are within or adjacent to Equity Focus Communities (2019 EFCs).
Airport Metro Connector					Early Works Phase is 83.6% complete with focus on closing out this phase of work. Primary station Contractor (15.7% complete) continues with structural foundation and utility underground work within the main rail station, main hub and bus plaza sections of the project and procurement of long-lead material. Equity - 100% of the project is within or adjacent to Equity Focus Communities (2019 EFCs).
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 (2019 EFCs).
I-5 North County Enhancements					Site preparation work is nearing completion as Contractor begins work on bridge and retaining walls in multiple locations. Equity - This project is not located within or adjacent to Equity Focus Communities (2019 EFCs).

As of August 30, 2022



On target



Possible problem  
(5-10% variance)



Significant Impact  
(over 10% variance)



Metro 2

# 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%) <span>OK</span>
<i>Variance from Revised Budget:</i>			\$0 <span>OK</span>

## SCHEDULE

		(REVENUE OPERATION)	
<u>Original</u>	<u>Approved 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%) <span>OK</span>
<i>Variance from Revised Schedule:</i>			0d <span>OK</span>

\*Current Forecast is Contractor's March Schedule update  
 \*\*Approval in process

\*At time of the award of contract – Board Approval February 2019  
 \*\*Excludes finance costs

- Safety:** Project Hours: 1,988,977 Recordable Injury Rate: 1.51 vs The National Average: 2.4 (as of June 2022)
  - C1151: Project Hours: 1,021,964; Recordable Injury Rate: 2.94 (as of June 2022)
  - C1152: Project Hours: 967,013; Recordable Injury Rate: 0.0 (as of June 2022)
  - Although there are some improvements in safety practices, Metro is still concerned about the C1151 Contractor's safety record.
- Overall Project Progress is 40% complete
- Final design progress is 96% complete
- Tunneling**
  - Both tunnel boring machines (TBMs) "Aura" and "Iris" are operating in Los Angeles in Wilshire Blvd. Progress as of July 1, 2022, is as follows:
    - Aura "BL TBM" (eastbound subway tunnel) – Reach 6: 2,800 ft. (29%), overall: 6,800 ft. (50%)
    - Iris "BR TBM" (westbound subway tunnel) – Reach 6: 3,700 ft (39%), overall: 7,700 ft (57%)
  - Tunneling progress is slower than contractor's baseline. Contractor needs to mitigate to delay.
- Westwood/UCLA Station**
  - Support of Excavation pile installation continues, about 85% complete.
- Westwood/VA Station**
  - VA steam tunnel relocation continues.
- Equity:** 1 of 2 stations (50%) are within or adjacent to Equity Focus Communities (2019 EFCs).



BR TBM – Hyperbaric Intervention Cutting Tool Replacement



Westwood/VA – VA Steam Tunnel Relocation  
 Installation of 12-in Ductile Iron Waterline

As of June 30, 2022



On target



Possible problem  
 (5-10% variance)



Significant Impact  
 (over 10% variance)



Metro 3

# 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: 99,218 (as of June 2022)
- Recordable Injury Rate: 2.01 (National Average: 2.4)

## Progress:

- Early Works Phase construction (83.6% complete) with focus on closing out Phase.
- North Turn back and Reconfiguration of signal and OCS system with turnback facility is completed and undergoing testing.
- Primary Station Construction (15.7% ) has continued with installation of structural piles, construction of pile caps, underground utilities and procurement of long-lead material. Work within the LRT area has been expedited.
- **Equity:** 100% of the project is located within or adjacent to Equity Focus Communities (2019 EFCs).



As of June 30, 2022

OK On target    
 ◆ Possible problem (5-10% variance)    
 ▲ Significant Impact (over 10% variance)





# 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%) <span style="color: green;">OK</span>
Variance from Revised Budget:			\$0 <span style="color: green;">OK</span>

*\*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%) <span style="color: green;">OK</span>
Variance from Revised Schedule:			0d <span style="color: green;">OK</span>

*\*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 August, Charter tentative construction start in September
  - Sylmar – Work complete within City ROW, construction on hold pending approved license agreement between Metro and DWP
- **Property Acquisitions underway:**
  - One property eliminated, reducing total number of acquisitions from 9 to 8 properties
  - Eight acquisitions in negotiation phase
  - All offers presented to owners between 3/31 and 5/24
- **Equity:** 8 of 17 stations (47%) are within or adjacent to Equity Focus Communities (2019 EFCs).



DWP Overhead Construction at Vesper



DWP Overhead Construction at Vesper

As of June 30, 2022

OK On target

◆ Possible problem (5-10% variance)

▲ Significant Impact (over 10% variance)



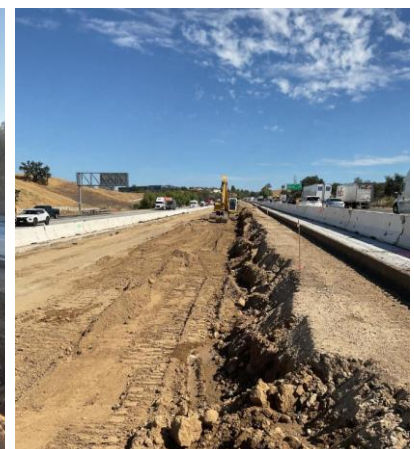
# I-5 NORTH COUNTY ENHANCEMENTS

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

- Site preparation work is nearing completion as Contractor begins work on bridge and retaining walls in multiple locations. Aerially Deposited Lead (ADL) removal, removal of existing guardrail and pavement in the Median, and roadway excavation activities continue.
- 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 2019 Equity Focus Communities information (2019 EFCs).



Erection of Column for new Weldon Canyon bridge

Median Excavation work for retaining walls in progress

As of June 30, 2022



On target



Possible problem  
(5-10% variance)



Significant Impact  
(over 10% variance)



Metro 6