

Program Management Chief Officer's Report

Project Status Report

Presented By

Richard Clarke

Chief Program Management Officer











May 2017

Construction Committee

Los Angeles County Metropolitan Transportation Authority



PROJECT BUDGET & SCHEDULE STATUS SUMMARY CHART

Project	Cost Performance	Schedule Performance	Comments
Crenshaw/LAX			Schedule mitigation plan implemented to enable planned revenue service in October 2019. The remaining cost contingency is below the 3% of total project budget reserve level.
Regional Connector			Project is proceeding within revised LOP budget and schedule as approved by the Board in January 2017.
Westside Purple Line Extension-Section 1			Project is 19% complete, no significant issues.
Westside Purple Line Extension-Section 2			Notice to Proceed for the Design/Build contract issued in April 2017.
Patsaouras Plaza			Schedule negotiations in progress regarding revised substantial completion date of November 2018.

May 2017



On target



Possible problem



Major issue



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Los Angeles County Metropolitan Transportation Authority

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 63% complete. Schedule mitigation plan implemented.
- Project cost contingency has dropped below 3% budget reserve level.
- Completed mining of final section to Leimert Park Station on April 6, 2017.
- All six underground structures on schedule.
- Street widening continues in Park Mesa Heights area.
- Southwestern Yard contractor continues site excavation, underground utilities, and main shop foundation concrete.



Hole thru at Leimert Park Station



Completed first grade crossing at Centinela Avenue

May 2017



On target



Possible problem



Major issue

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REGIONAL CONNECTOR TRANSIT CORRIDOR



BUDGET

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

* Includes Board approved LOP plus Planning and Finance costs.



SCHEDULE

	Current Dec 2021	Forecast Dec 2021
REVENUE		
OPERATION		

- Overall Project Progress is 34%.
- TBM mining operations are underway; approximately 40% of first tunnel drive complete.
- 2nd/Broadway Station excavation continues with utility protection efforts. Approval for LA County storm drain replacement pipe received; preparations for installation underway.
- Hope Station invert poured; ready to receive TBM.
- Waterline cut-overs on Flower Street to stakeholders buildings proceeding.
- 6th/Flower power asset relocation designs advancing through collaborative efforts.
- Planning and permitting for extended closure of 6th Street traffic flows near final.



2nd/Hope Survey for Tunnel Eye



Excavation and lagging for TBM Retrieval Shaft



Excavation and utility hanging under 2nd Street

May 2017



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 Finance costs.

OK SCHEDULE

	Current	Forecast
REVENUE OPERATION	Oct 2024 FFGA	Nov 2023

- Overall Project Progress is 19% complete.
- Excavation for the Wilshire/La Brea Station commenced on October 12, 2016 and continues beneath the deck panels. The current focus is on completing the first level walers and struts before starting the second level of station excavation.
- The Wilshire/Fairfax pile installation operation completed on February 8, 2017. Street decking commenced on the weekend of February 11, 2017. There are 18 weekend closures planned for this operation. Six weekend closures have been completed to date.
- The Wilshire/La Cienega Station piling operation commenced on March 20, 2017. The installation of noise barrier/gates at the construction staging site is nearing completion.
- The jet grouting operation along Wilshire Boulevard at the cross passages continues. This work along the tunnel section from Wilshire/La Brea to Wilshire/Western 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 start in 2018.



Installing Strut at Wilshire/La Brea Station



Decking Operation at Wilshire/Fairfax Station

May 2017



On target



Possible problem



Major issue

Construction Committee

Los Angeles County Metropolitan Transportation Authority



Metro

WESTSIDE PURPLE LINE EXTENSION – SECTION 2

BUDGET

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

* Includes Board approved LOP and Finance charges.

SCHEDULE

	Current	Forecast
REVENUE	Dec 2026	Aug 2025
OPERATION	FFGA	

- Notice to Proceed for the Design/Build contract was issued in April 2017.
- Construction of the telecom joint trench is proceeding at the Century City Constellation Station. Duct bank work will complete in June 2017 and subsequent cable pulling/splicing completion is anticipated in September 2017.
- Advanced utility relocations are anticipated to begin at the Wilshire/Rodeo Station in June 2017.
- Received COBH staff concurrence on final design plans. Approval by the Beverly Hills City Council is anticipated in April 2017.
- Negotiations for a Memorandum of Agreement (MOA) governing utility work began in March 2017.



Telecom Joint Trench Construction along Constellation Boulevard

May 2017



On target



Possible problem



Major issue

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PATSAOURAS PLAZA BUSWAY STATION

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

◇ SCHEDULE		
	Current	Forecast
SUBSTANTIAL COMPLETION	Nov 2018	Nov 2018

- Vignes On/Off ramp closed January 3, 2017 to allow for utility relocation and foundation work to start.
- Bridge overhead demolition, utility relocation, and foundation construction is ongoing.
- Ramirez St/Center St closures have been approved by City, with Ramirez closure expected in May 2017.
- Drilling of wet piles started March 16, 2017 and is progressing as expected.
- Schedule negotiations in progress to determine revised substantial completion date due to delayed start.



Aerial view of site



Bent 2 and 3 Completed Piles



Setting and Pouring Bent 4

May 2017



On target



Possible problem



Major issue

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METRO BLUE LINE PROJECTS

<u>Project Name</u>	Budget	Percent Completed	Forecast Completion	Status
• Station Refurbishment	\$19M	100%	Completed	OK
• Pedestrian Gating	\$30.2M	75%	Oct 2017	OK
• City of Long Beach Fare Gates (PE)	\$7M*	85%(PE)	July 2019	OK
• Blue Line Resignaling(OCS, Signals, Div. 11)	\$119M*		Aug 2020	
Total: \$175.2M				



*Budget Estimate

May 2017



On target



Possible problem



Major issue

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Crenshaw/LAX Transit Project

Change Activity

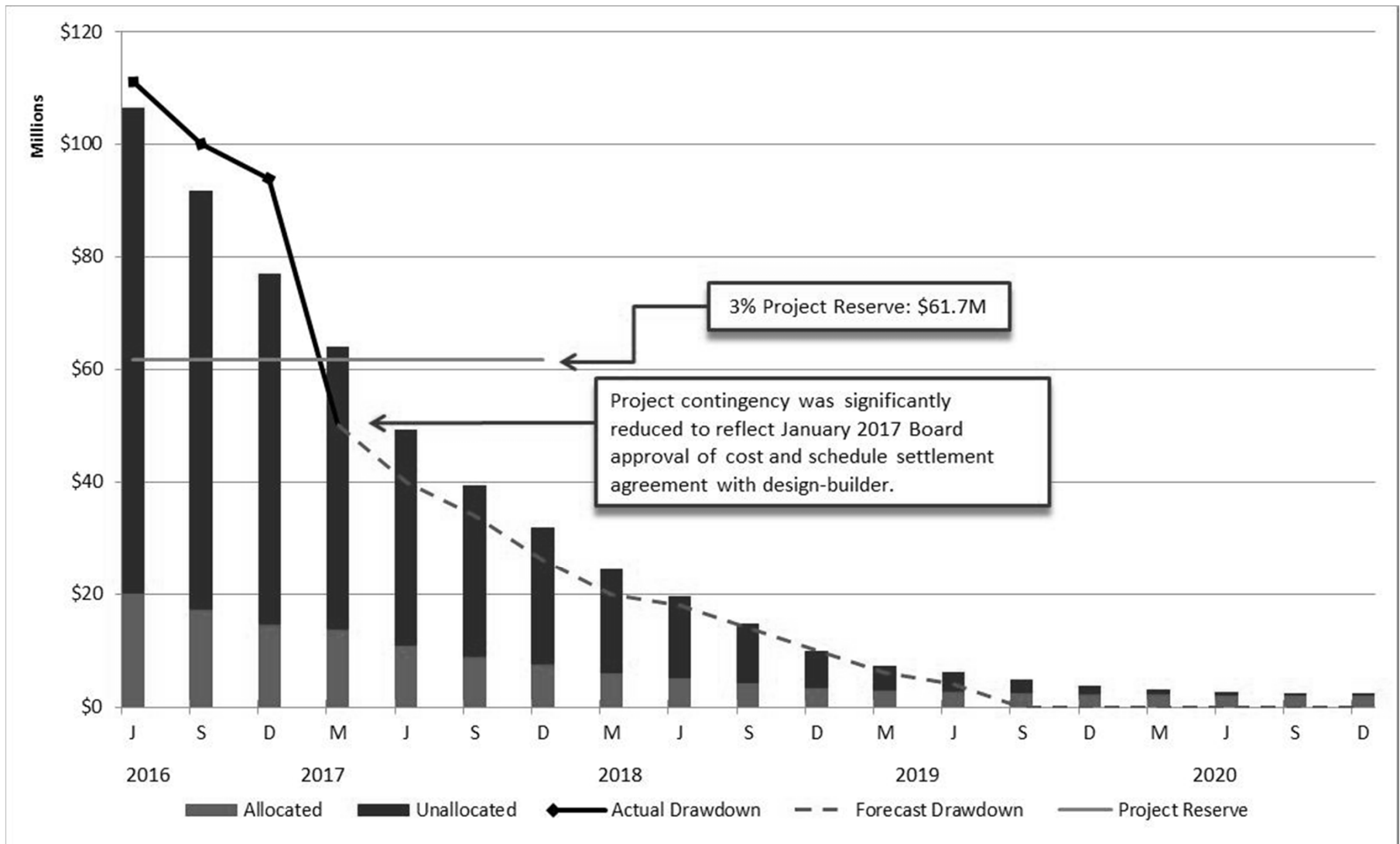
March 2017

Change Notice #	Description	Number of Mod/ Change Orders	Cost Value
TOTAL VALUE OF EXECUTED CONTRACT MODIFICATIONS AND APPROVED CHANGE ORDERS		272	\$ 66,771,479.45
TOTAL PENDING MODIFICATIONS AND CHANGE ORDERS ROUGH ORDER OF MAGNITUDE COST		13	1,936,944.67
CONTRACT C0988			
MOD 00202.1	Turnback and Speed Restrictions		Less than \$1 million
MOD 00250	Clarify Rail Welding Inspection Req.		Less than \$1 million
MOD 00255	Extended Track - Construction		Less than \$2 million
MOD 00256	Black Diamond Vault 5436 Crenshaw Bl		Less than \$1 million
MOD-00260	Support SCGC- Abandon 2"Gas at Brynh		Credit Less than \$1 million
MOD-00264	ATT Encroachment Down Stn of Prairie		Less than \$1 million
MOD-00265	Encase ATT Ductbank Near Redondo Bl		Less than \$1 million
MOD 00234	LADOT Fiber Optic Cable Betterment		Less than \$1 million
CO 00129	Elimination Crosver Sta 56+57.50		Credit Less than \$1 million
CO 00132.3	Underground Storage Tank SW-0004		Less than \$1 million
CO 00136	Relocate Qwest Pullbox at Hindry Ave		Less than \$1 million
CO 00140	Disp Remove Contam. Soil STA 182+25		Less than \$1 million
TOTAL MODIFICATIONS AND CHANGE ORDERS		285	\$ 68,708,424

Crenshaw/LAX Transit Project

Project Cost Contingency Drawdown

March 2017

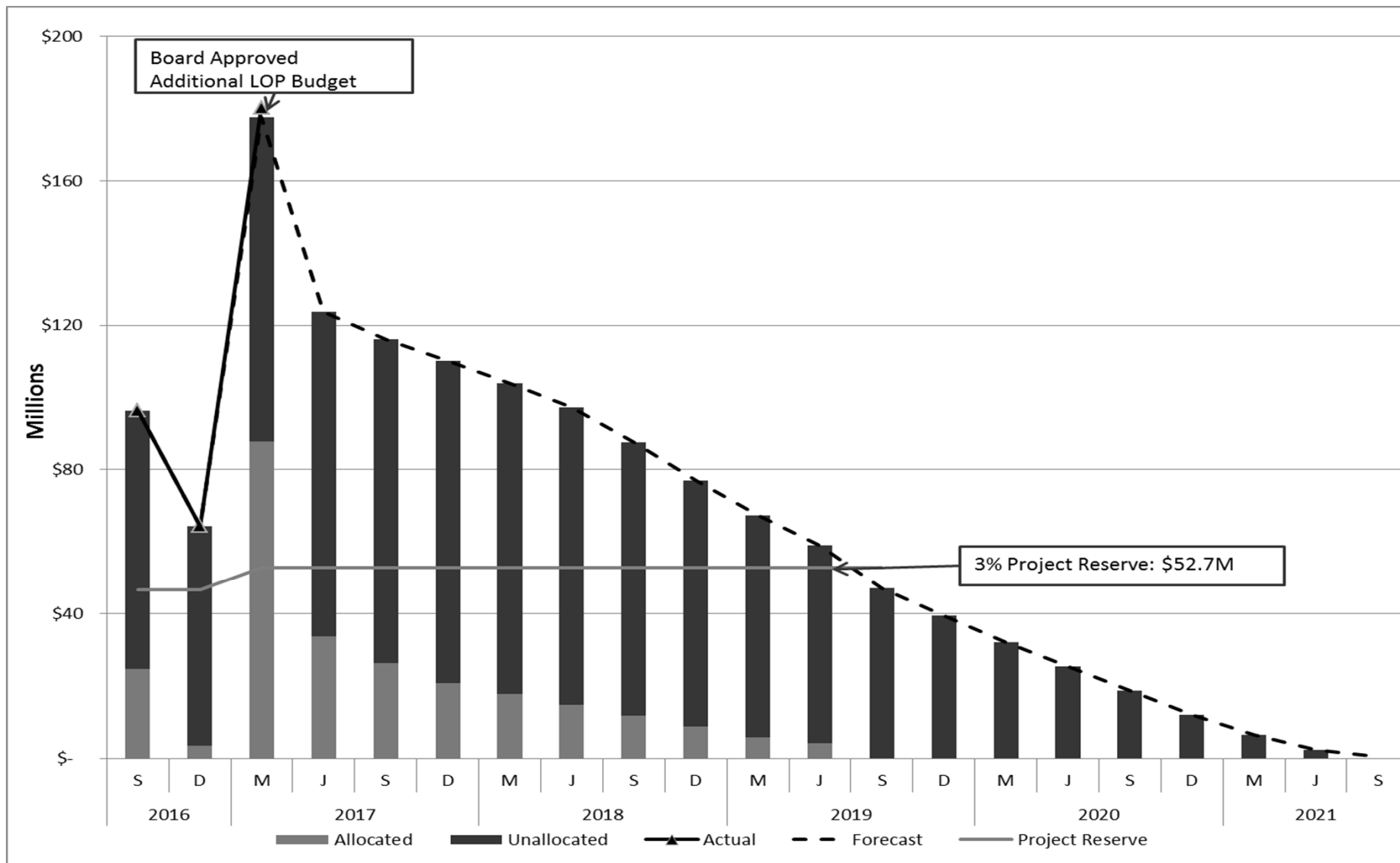


Regional Connector Change Activity

March 2017

Change Notice #	Description	Number of Mod/ Change Orders	Cost Value
	TOTAL VALUE OF ALL EXECUTED CONTRACT MODIFICATIONS AND CHANGE ORDERS:	79	\$ 127,745,790
	TOTAL PENDING MODIFICATIONS AND CHANGE ORDERS ROUGH ORDER OF MAGNITUDE COST:	32	\$ 83,567,875
	1st/Alameda Bumpout (Construction)		Less Than \$1 Million
	Flower Street Modification: future 2-way Traffic /Bumpout/Ped Lighting (Construction Only)		Between \$1 and \$5 Million
	Revise Metro Rail Station Signage and Incorporate Metro Underground Station Signage (Construction)		Less Than \$1 Million
	Add Wye Junction Fan Plant - Construction		Between \$10 and \$15 Million
	Fully Coupled Dynamic Analysis for SEM Cavem		Less Than \$1 Million
50.0	Revisions to TPIS Requirements -Construction		Less Than \$1 Million
66.0	Commonwealth Agreement Provisions		Less Than \$1 Million
68.0	Flower Street Zanja Additional Potholing		Less Than \$1 Million
78.0	ATT Ductbank Relocation @ Hewitt		Less Than \$1 Million
79.0	Deputy Grading Inspector 2nd/Broadway Station SOE		Less Than \$1 Million
86.0	Flower Maintenance of Traffic (MOT) West Piles		Less Than \$1 Million
87.0	Support Veolia 24" Chilled Water Pipes at 2nd/Hope Station		Less Than \$1 Million
99.0	Option 3 Pedestrian Bridge Revisions / Broad Coordination (Construction)		Between \$1 and \$5 Million
103.0	1st/Central Station HMI Units for Escalator Controllers		Less Than \$1 Million
	Add One Add 'I VHF Radio Operational Channel - Construction		Less Than \$1 Million
105.0	Revise Flower SOE to Construct TBM Retrieval Pit (Construction)		Between \$1 and \$5 Million
106.0	Revisions to Metro Optical Network Switch		Less Than \$1 Million
	Revise Communication Radio System SOW (Construction)		Less Than \$1 Million
	Infrastructure for Insite Wireless in Tunnels		Less Than \$1 Million
	Add Perforated Metal Dropped Ceiling at 2nd/Hope Station Plaza - Construction		Less Than \$1 Million
107.0	Delays and schedule mitigation measures, electrical and water utility relocation costs, add 'I fire life safety engineering and other design and construction changes		More than \$15 Million
111.0	Spray-on Acoustical Finishes Additional Quantities		Between \$1 and \$5 Million
113.00	Waterline Alignment Modifications on Flower		Less Than \$1 Million
114.00	DSC - Miscellaneous buried object in tie-back removal		Less Than \$1 Million
	Revised Emergency Walkways at Curves (30" to 35") - Construction		Less Than \$1 Million
115.00	Wayfind Signage @ 2nd/Hope Ped Bridge - Design Only		Less Than \$1 Million
118.00	Extended Performance for Design		Between \$5 and \$10 Million
119.00	Metro Board Adopted Station Names		Less Than \$1 Million
120.00	Elevator Hoistway Fascia Material Variance		Less Than \$1 Million
121.00	Utility Conflicts during Decking at 4th & Flower St.		Less Than \$1 Million
	2nd & Spring Waterline DSC		Less Than \$1 Million
	Blue Light Stations		Less Than \$1 Million
	TOTAL MODIFICATIONS/CHANGE ORDERS	111	\$ 211,313,665

Regional Connector Project Cost Contingency Drawdown



Westside Purple Line Extension – Section 1 Change Activity

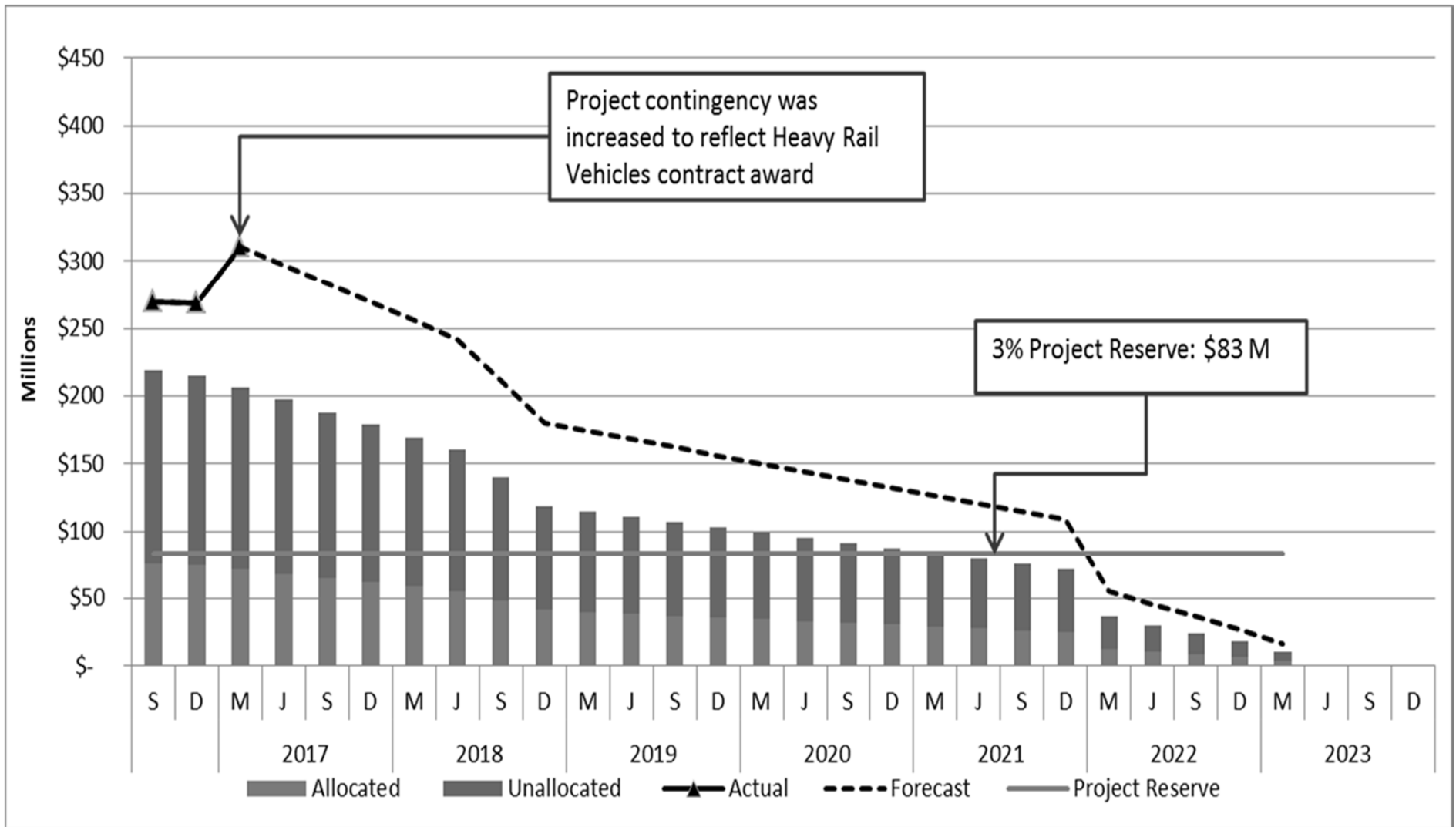
March 2017

Change Notice #	Description	Number of Mod/ Change Orders	Cost Value
TOTAL VALUE OF ALL EXECUTED CONTRACT MODIFICATIONS AND CHANGE ORDERS:		132	\$ 10,977,154
TOTAL PENDING MODIFICATIONS AND CHANGE ORDERS ROUGH ORDER OF MAGNITUDE COST:		20	\$ 4,091,275
CONTRACT C1045		17	
CN-25.2	Revisions to Transit Passenger Information System (TPIS) Requirements		Less Than \$1 Million
CN-26	Betterment City of Beverly Hills - Median Reconstruction at San Vicente Blvd		Less Than \$1 Million
CN-31.1	Station Canopy Changes		Less Than \$1 Million
CN-32	Pin Station (Identifier) Changes		Less Than \$1 Million
CN-37.2	Revisions to Metro Optical Network		Less Than \$1 Million
CN-39	Revision to Metro Station Signage		Less Than \$1 Million
CN-42.3	Radio Subsystem Redundancy		Less Than \$1 Million
CN-43.1	Isolate Track Circuits at Wilshire/Western		Less Than \$1 Million
CN-46	Plaza Level Elevator Canopy Changes		Less Than \$1 Million
CN-47	Stainless Steel Enclosure for TVM and PTEL		Less Than \$1 Million
CN-48.1	Bike Enclosure Electrical Power & Communication additions		Less Than \$1 Million
CN-54	Additional Geotech Monitoring at Fairfax (Support of Deviation Request)		Less Than \$1 Million
CN-57	Additional Geotech Monitoring at La Cienega (Support of Deviation Request)		Less Than \$1 Million
CN-58	Signs at 3 Stations and Landscaping and Pavement Improvements at La Cienega		Less Than \$1 Million
CN-59	La Cienega Permit Fees		Less Than \$1 Million
CN-60	Additional Vibration Monitoring		Less Than \$1 Million
CN-62	Betterment City of LA Extension of 18-in Sanitary Sewer and Replacement of MH		Less Than \$1 Million
CONTRACT C1078		3	
CN-8	Relocation of 8-in Sanitary Sewer		Less Than \$1 Million
CN-11	Schedule Impacts Due to Third Party		Less Than \$1 Million
CN-12	Betterment: Motorized Sliding Gate for the City of LA		Less Than \$1 Million
TOTAL MODIFICATIONS/CHANGE ORDERS:		152	\$ 15,068,429

Westside Purple Line Extension – Section 1

Project Cost Contingency Drawdown

March 2017



Westside Purple Line Extension – Section 2

Project Cost Contingency Drawdown

March 2017

