

Program Management Major Project Status Report

Presented By

Richard Clarke

Chief Program Management Officer


















September 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 86% complete. Contractor is continuing to fall behind schedule. 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 39% complete with no significant issues.
Westside Purple Line Extension-Section 2			Project is 10% 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 Fall 2018. Award of Contract C1151 Tunnel will occur after LONP approval is received from the FTA.
Patsaouras Plaza			Project is 65% complete. Metro issued Order of Suspension August 3 rd due to archaeological and Native American issues. Significant impacts to project schedule and budget expected.
Willowbrook/Rosa Parks Station			Early Start Construction Work is 90% complete. Package A+C Work, the main plaza and station projects, has mobilized and is starting construction.
Metro Blue Line Projects			Early Start Work is at 75% completion. Construction Contract for Package A+C awarded in June 2018. Design Documents for Package B is 95% complete and on target for Late 2018 start of Procurement.
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.

September 2018



On target



Possible problem



Major issue

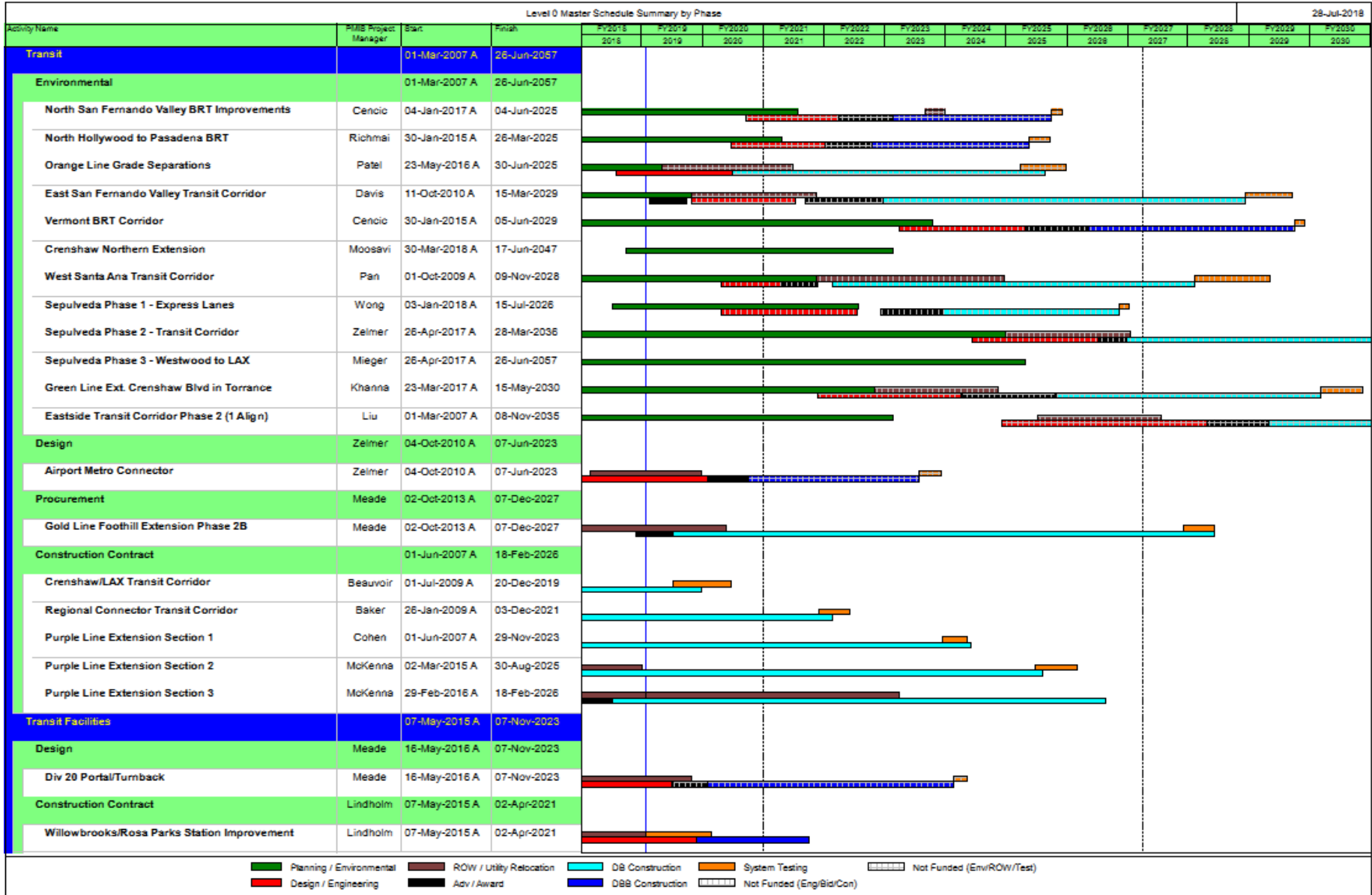


Metro 2

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Los Angeles County Metropolitan Transportation Authority

TRANSIT MASTER SCHEDULE (Page 1 of 2)



TRANSIT MASTER SCHEDULE (Page 2 of 2)

Level 0 Master Schedule Summary by Phase																28-Jul-2018
Activity Name	FIMS Project Manager	Start	Finish	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
				2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Regional Rail	Owens	02-Sep-2013 A	04-May-2028													
Environmental	Owens	01-Dec-2014 A	04-May-2028													
Link Union Station	Owens	01-Dec-2014 A	04-May-2028													
Design	Owens	01-Apr-2015 A	27-Jun-2023													
Brighton to Roxford Double Track	Owens	01-Sep-2015 A	25-Jul-2022													
Lone Hill to CP White	Owens	05-May-2016 A	27-Sep-2022													
Rosecrans & Marquardt Grade Separation	Owens	01-Apr-2015 A	27-Jun-2023													
Construction Contract	Owens	02-Sep-2013 A	14-May-2018 A													
Bob Hope Airport Station	Owens	02-Sep-2013 A	14-May-2018 A													
Bus Facilities	Gurrola	31-Mar-2014 A	10-Dec-2019													
Construction Contract	Gurrola	31-Mar-2014 A	10-Dec-2019													
Patsouras Plaza	Gurrola	31-Mar-2014 A	10-Dec-2019													
State of Good Repair/Improvements		16-Jul-2013 A	27-Aug-2020													
Design	Danielans	13-Jun-2016 A	28-Jun-2019													
210 Freeway Barrier Rail	Danielans	13-Jun-2016 A	28-Jun-2019													
Construction Contract		16-Jul-2013 A	27-Aug-2020													
MBL Ped Safety Enhancement At-Grade Crossing	Chong	16-Jul-2013 A	31-Aug-2018													
MBL Resignaling	Wei	21-Sep-2015 A	27-Aug-2020													
Small Capital	Joshi	14-Jul-2015 A	31-Mar-2022													
Design	Joshi	14-Jul-2015 A	31-Mar-2022													
Rail to Rail	Joshi	14-Jul-2015 A	31-Mar-2022													
Eastside Access Improvement Project	Joshi	01-Mar-2016 A	30-Jul-2018													
Congestion Reduction	Amiri	01-May-2017 A	27-Jun-2029													
Environmental	Amiri	01-May-2017 A	27-Jun-2029													
I-105 Express Lane from I-405 to I-605	Amiri	01-May-2017 A	27-Jun-2029													

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

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

HIGHWAY MASTER SCHEDULE (Page 1 of 2)

Level 0 Master Schedule Summary by Phase																	28-Jul-2018
Activity Name	Project Manager	Start	Finish	F18	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
				8	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
Highway		1-Jan-1996 A	1-Jul-2067														
Environmental		2-Jan-2008 A	1-Jul-2067														
SR-138 Corridor Improvement Project	Ansari	1-Apr-2013 A	3-Feb-2028														
High Desert Corridor	Panuco	10-Sep-2010 A	1-Jul-2067														
I-710 South (Phase 1)	Chaves	2-Jan-2008 A	30-Jun-2032														
I-710 South (Phase 2)	Chaves	2-Jan-2008 A	28-Jun-2041														
SR-57/SR-60 Interchange Improvements	Jong	1-Aug-2018	1-Jul-2031														
I-5 Corridor Improvements (I-605 to I-710)	Chaves	2-Jan-2019	30-Jun-2042														
I-605 Interchange Improvements	Various	1-Jun-2016 A	9-May-2025														
I-605/SR-91 Interchange Improvements	Various	1-Jun-2016 A	26-Sep-2024														
SB I-605 Beverly Interchange	Various	3-Aug-2017 A	9-May-2025														
I-605 from SR-91 to South Street	Various	15-Dec-2017 A	16-Jun-2020														
I-605 Corridor Improvements	Panuco	1-Oct-2015 A	12-Jun-2028														
I-605/I-5 Interchange Improvements	Panuco	1-Oct-2015 A	12-Jun-2028														
I-605/SR-60 Interchange Improvements	Panuco	31-Aug-2016 A	12-Jun-2028														
Design		1-Dec-2011 A	30-Jun-2026														
I-710 Early Action Projects	Delgadillo	1-Dec-2011 A	13-Apr-2021														
I-5 North Capacity Enhancement (SR-14 to Parker Rd.)	Antaramian	2-Jul-2012 A	30-Jun-2023														
SR-71 Gap Between I-10 to Rio Rancho Rd	Jong	1-Jul-2012 A	30-Jun-2026														
I-605 Hot Spots	Montez	1-Jun-2014 A	6-Jan-2022														
Arterial Intersections - Whittier	Montez	2-Jun-2014 A	6-Jan-2022														
Arterial Intersections - La Mirada	Montez	2-Jun-2014 A	24-Jul-2020														
Arterial Intersections - Cerritos	Montez	1-Jun-2014 A	28-Apr-2021														
Arterial Intersections - Bellflower	Montez	1-Jun-2014 A	8-Nov-2019														

■ Planning / Environmental
 ■ ROW / Utility Relocation
 ■ DB Construction
 Not Funded (Eng&Id/Con)


■ Design / Engineering
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HIGHWAY MASTER SCHEDULE (Page 2 of 2)

Level 0 Master Schedule Summary by Phase																	28-Jul-2018
Activity Name	Project Manager	Start	Finish	FY18	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	8-Apr-2019														
Countywide Soundwall Construction	Owen	15-Dec-2010 A	15-Feb-2022														
Package #10 - SR-210 Fair Oaks, Lake and Baldwin to Sant	Owen	2-Sep-2014 A	15-Feb-2022														
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														
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 Cour	Gau	1-Jan-1996 A	1-Aug-2022														
I-5 Carmenita Road Interchange	Gau	1-Jan-2001 A	22-Mar-2018 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														

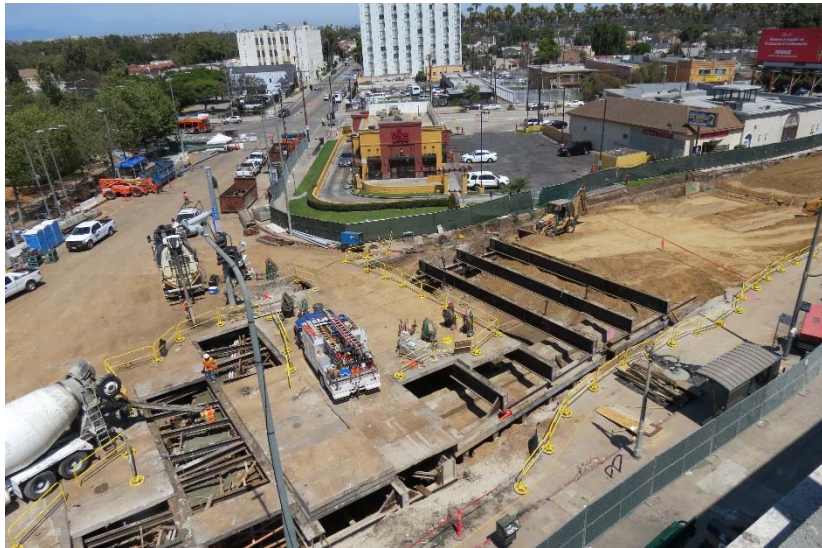
■ Planning / Environmental ■ ROW / Utility Relocation ■ DB Construction Not Funded (Eng/Bid/Con)
■ Design / Engineering ■ Adv / Award ■ DBB Construction Not Funded (Env/ROW/Con)

CRENSHAW/LAX TRANSIT PROJECT

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

 SCHEDULE		
	Current	Forecast
REVENUE OPERATION	Fall 2019	Under Review

- Overall Project Progress is 86% complete; contractor behind schedule; working with contractor to address schedule
- Contractor continues critical underground structures, track, systems and testing activities
- Removal of street decking and street restoration over the underground stations continue along Crenshaw Blvd



Removing street decking at Vernon Ave/Crenshaw Blvd



Street restoration at Leimert Park Station

September 2018



On target



Possible problem



Major issue


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Los Angeles County Metropolitan Transportation Authority



Metro 7

REGIONAL CONNECTOR TRANSIT PROJECT

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

* Includes Board approved LOP budget plus finance costs.

 SCHEDULE	Current	Forecast
REVENUE OPERATION	Winter 2021-2022	Winter 2021-2022

- Overall Project Progress is 51%
- Underground:** Construction underway for the crossover cavern utilizing Sequential Excavation Method (SEM); work continues at all three tunnel cross passages
- Little Tokyo/Arts District Station:** Excavation and related support of utilities continues at both the Station and Wye Junction
- Historic Broadway Station:** Station box excavation near complete; preparation for concrete placement is underway
- Grand Av Arts/Bunker Hill Station:** Permanent structural concrete construction continues, along with wrap-up work associated with sump installation
- Flower Street:** Decking is nearing completion; excavation continues and structural concrete operations have been initiated



Utility work on Flower Street



SEM Cavern right drift excavation

September 2018



On target



Possible problem



Major issue

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Los Angeles County Metropolitan Transportation Authority



Metro 8

WESTSIDE PURPLE LINE EXTENSION – SECTION 1

OK BUDGET

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

* Includes Board approved LOP budget plus finance costs.

OK SCHEDULE

	Current	Forecast
REVENUE	Fall	Fall
OPERATION	2024 (FFGA)	2023

- Overall Project Progress is 39% complete.
- At the Wilshire/Western Retrieval Shaft, Level B excavation and waler/strut installation have been completed. Excavation has reached the bottom of Blast Relief Shaft (BRS) and support bracing for the BRS is ongoing.
- Concrete wall pours at Wilshire/La Brea Station to support TBM assembly completed in June 2018. On July 13, 2018, TBM components began being lowered into the station box for assembly. TBM Cradle, Conveyor, Grout Plant assembly and car passer installation continue. Tunneling is planned to start in September 2018.
- Excavation toward subgrade elevation moves forward at the Wilshire/Fairfax Station and Level D waler/strut installation continues. Work on the pipe canopy, shotcrete of the tunnel eye and the installation of soil nails on the east end of the station continues.
- Level A excavation and waler/strut installation for the main station box continues at the Wilshire/La Cienega Station. The hanging of utilities is nearly complete. Work on connecting the dewatering wells continues.



TBM Screw Conveyor at Wilshire/La Brea Station



Bottom of BRS at Wilshire/Western Site

September 2018

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On target



Possible problem



Major issue



Metro 9

WESTSIDE PURPLE LINE EXTENSION – SECTION 2

BUDGET

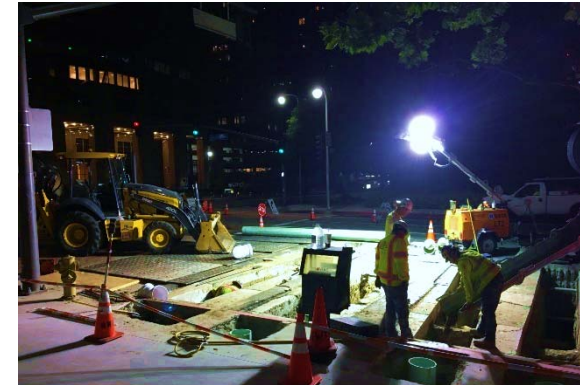
	Current	Forecast
TOTAL COST*	\$2,530M	\$2,530M

* Includes Board approved LOP budget plus finance costs.

SCHEDULE

	Current Winter 2026-2027 (FFGA)	Forecast Summer 2025
REVENUE		
OPERATION		

- Overall project progress is 10% complete.
- Final design progress is 75% complete.
- Century City Constellation:
 - AT&T and LADWP (Power) utility relocations are ongoing. Civil work for LADWP Power completed in August 2018, and AT&T will complete in early October 2018.
 - Setup of construction staging areas is ongoing.
- Wilshire/Rodeo:
 - Southern California Gas and AT&T utility relocations are ongoing and anticipated to be completed in September 2018.
 - Final negotiations with the City of Beverly Hills for a Memorandum of Agreement (MOA) for the C1120 Contract completed in August 2018.



Utility work in Century City



K-Rail Installation in Beverly Hills

September 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

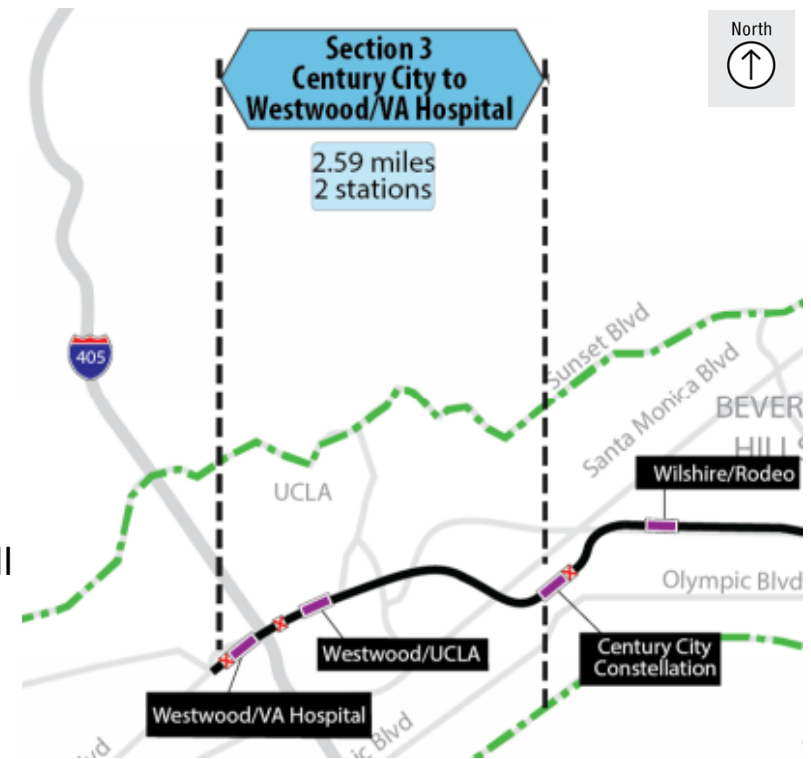
	Current	Forecast
TOTAL COST*	TBD	\$3,664M

* Includes finance costs.

SCHEDULE

	Current	Forecast
REVENUE OPERATION	TBD	2026

- FTA approval for Entry into Engineering received.
- FTA approval for Letter of No Prejudice (LONP) for the Tunnel Contract is expected in Fall 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 were received on August 22, 2018.
- C1153 Advanced Utility Relocations (AUR) Contract – Overall progress is 36% complete.



September 2018



On target



Possible problem



Major issue


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Metro 11

PATSAOURAS PLAZA BUSWAY STATION

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

 SCHEDULE	Current	Forecast
SUBSTANTIAL COMPLETION	Winter 2018-2019	Spring 2019

- Overall project progress approximately 65% complete
- Metro sent Order of Suspension to PBPS contractor on August 3, 2018 due to archaeological and Native American resource issues
 - Current construction resumption anticipated January 7, 2019
 - Project team is working diligently to resume construction with the consulting parties:
 - Federal Transit Administration
 - State Office of Historic Preservation
 - Advisory Council for Historic Preservation
 - Caltrans
 - Native American tribes
- Construction resumption is dependent upon successful consultation with the parties and completion of the following:
 - Project level Programmatic Agreement (New)
 - Revised 2012 PBPS Cultural Resources Mitigation and Discovery Plan
 - Archaeological Identification, Evaluation and Treatment Plan (New)
- Archaeological and Native American issues anticipated to significantly affect project contingency, impacting Life of Project (LOP) budget adjustment once full extent of impact realized

September 2018



On target



Possible problem



Major issue




Metro 12

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WILLOWBROOK/ROSA PARKS STATION

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

 SCHEDULE	Current	Forecast
SUBSTANTIAL COMPLETION	Summer 2020	Summer 2020

- Early Start Phase (Package E) Construction at 90% completion.
- Icon West Construction in construction for Packages A and C.
- Pedestrian grade crossing documents in coordination with Union Pacific.
- Public Utilities Commission has approved the southern crossing.
- Package B in coordination with Caltrans.
- Kick-off event held on August 23, 2018.



Early Start Construction and Mobilization for Package A+C

September 2018



On target



Possible problem



Major issue


Construction Committee

Los Angeles County Metropolitan Transportation Authority



Metro 13

THE NEW BLUE


 BUDGET	Current	Forecast
TOTAL COST	\$221.3M	\$221.3M

 SCHEDULE	Current	Forecast
SUBSTANTIAL COMPLETION	Fall 2019	Fall 2019

- MBL Resignaling Design is at 95%
- MBL Resignaling Early Start work is at 70% (Potholing, foundation and other underground construction)
- MBL Track and System Refurbishment Contract Notice to Proceed (NTP) July 26, 2018
- Scheduled to start major construction work in January 2019



September 2018

 On target

Possible problem

 Major issue

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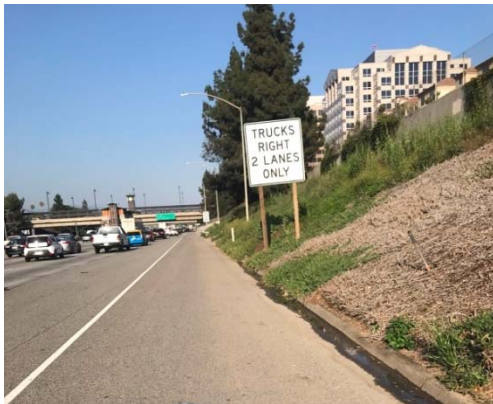


I-210 BARRIER REPLACEMENT PROJECT

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

◆ SCHEDULE		
Complete Design	Current Summer 2019	Forecast Summer 2019

- Held Project Scoping Meeting with Caltrans and obtained concurrence on mitigation measures for non-standard freeway features and overall design scheme
- Identified a segment of the project from Michillinda to Iconic Bridge in both eastbound and westbound directions where the barriers could be replaced without closure of HOV lane during construction:
 - Minimized traffic disruption during construction within this segment
 - Coordinating with Caltrans to explore the possibility of preparing a separate environmental document and final design for this segment sooner while the environmental and final design of remaining portion that is more involved is completed.



Newly Installed Caltrans Freeway Sign



Incident in 2014



Newly Installed Speed Limit Sign

September 2018



On target



Possible problem



Major issue

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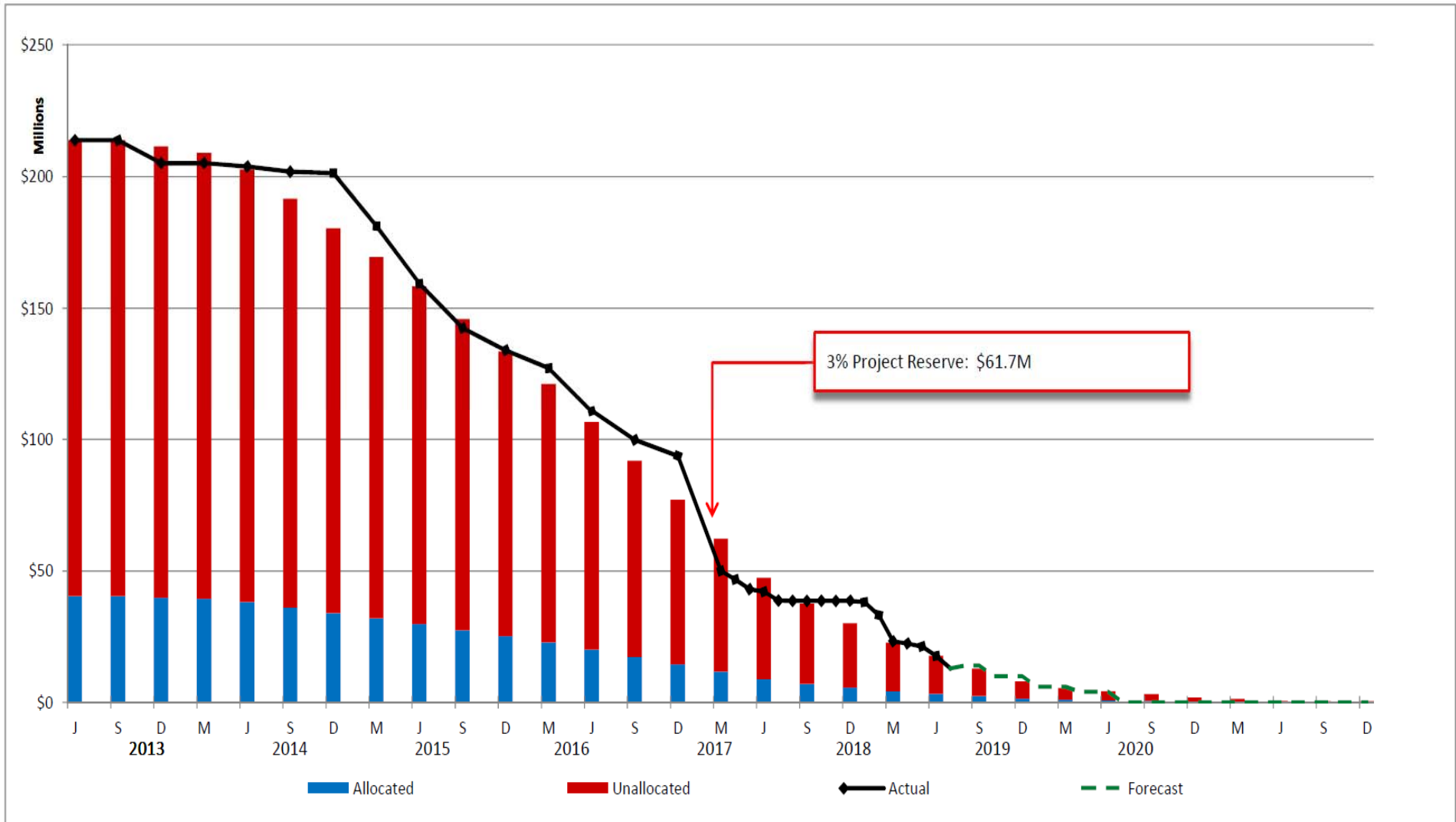


Metro 15

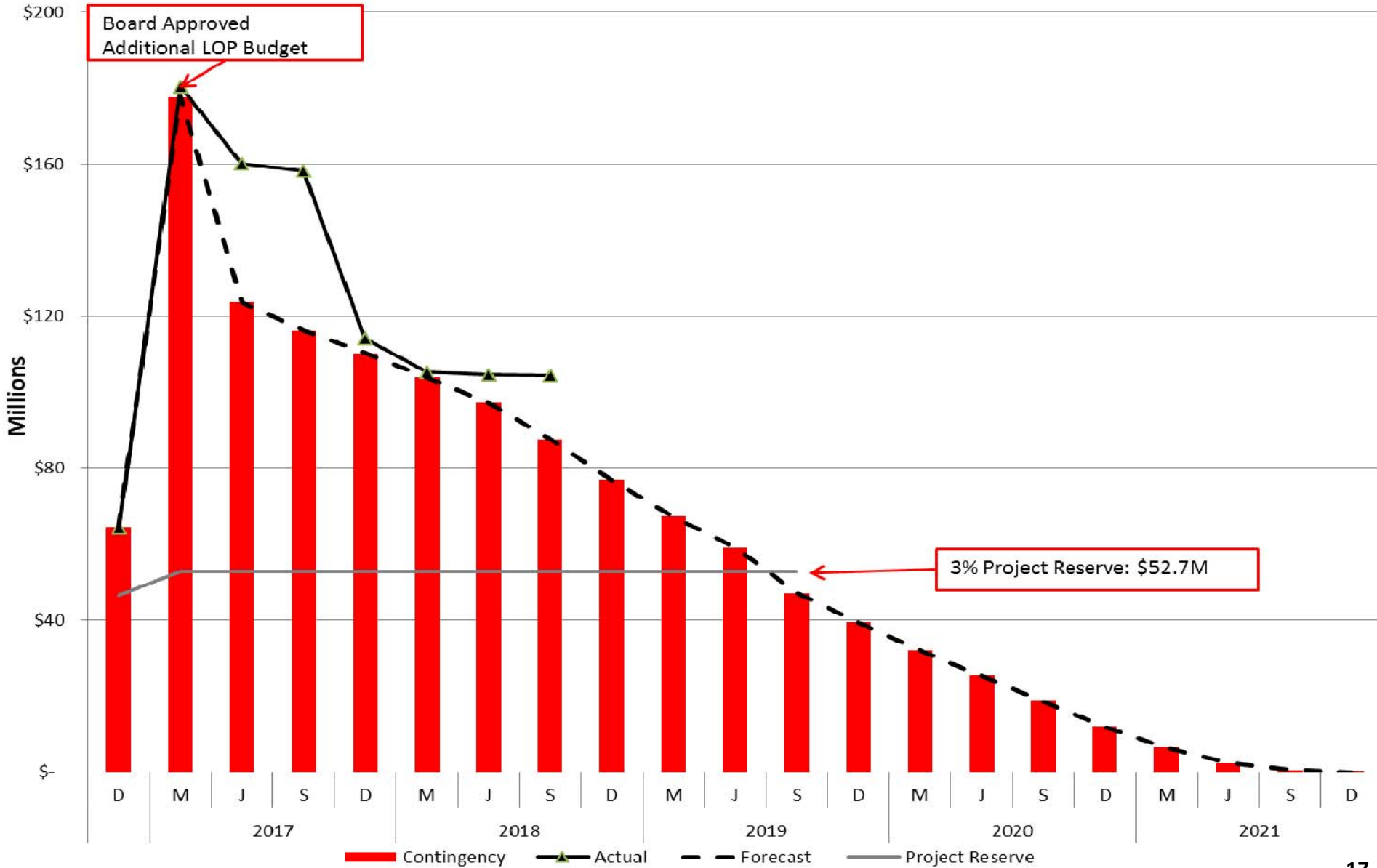
Crenshaw/LAX Transit Project

Project Cost Contingency Drawdown

July 2018



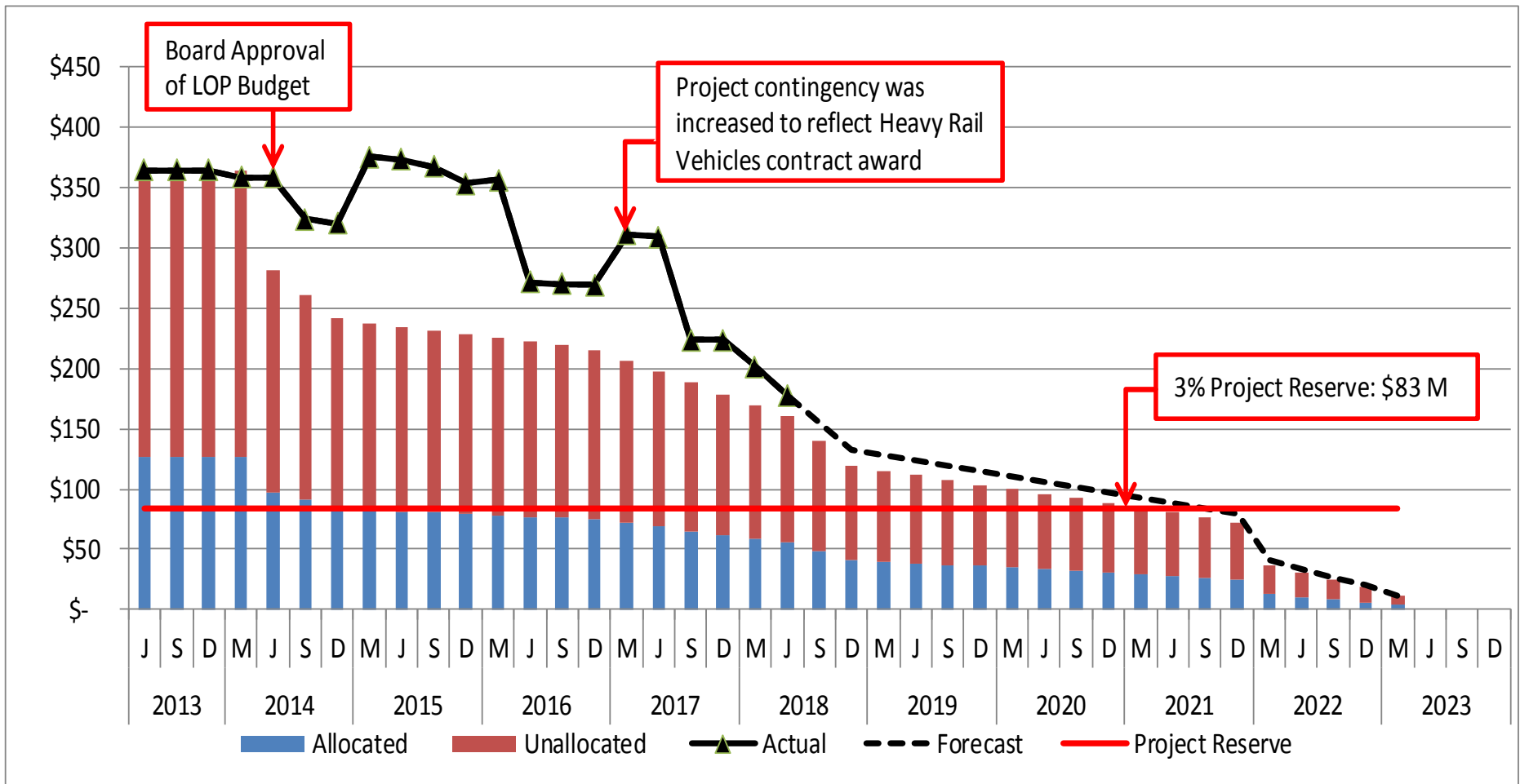
Regional Connector Project Cost Contingency Drawdown



Westside Purple Line Extension – Section 1

Project Cost Contingency Drawdown

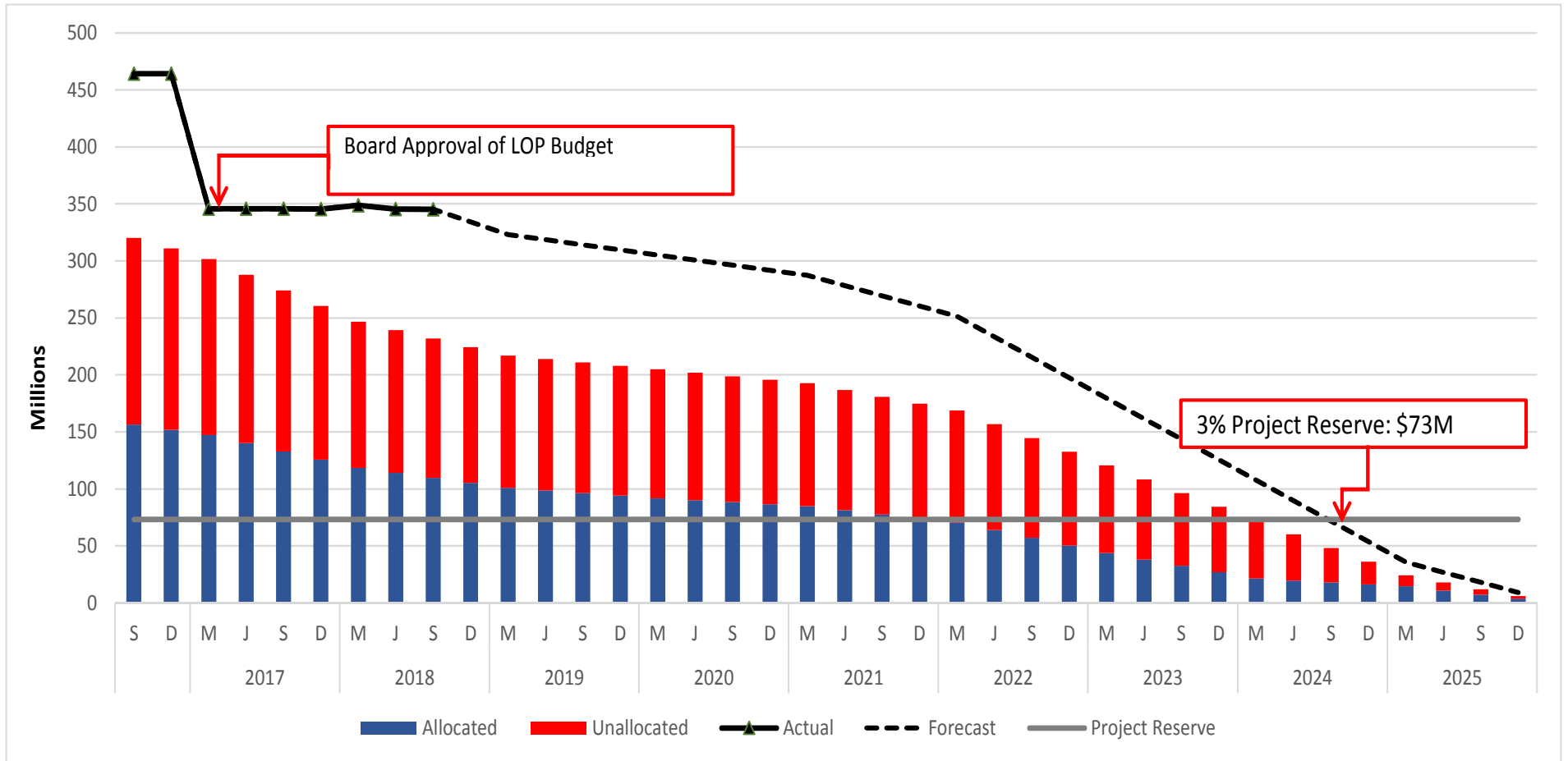
July 2018



Westside Purple Line Extension – Section 2

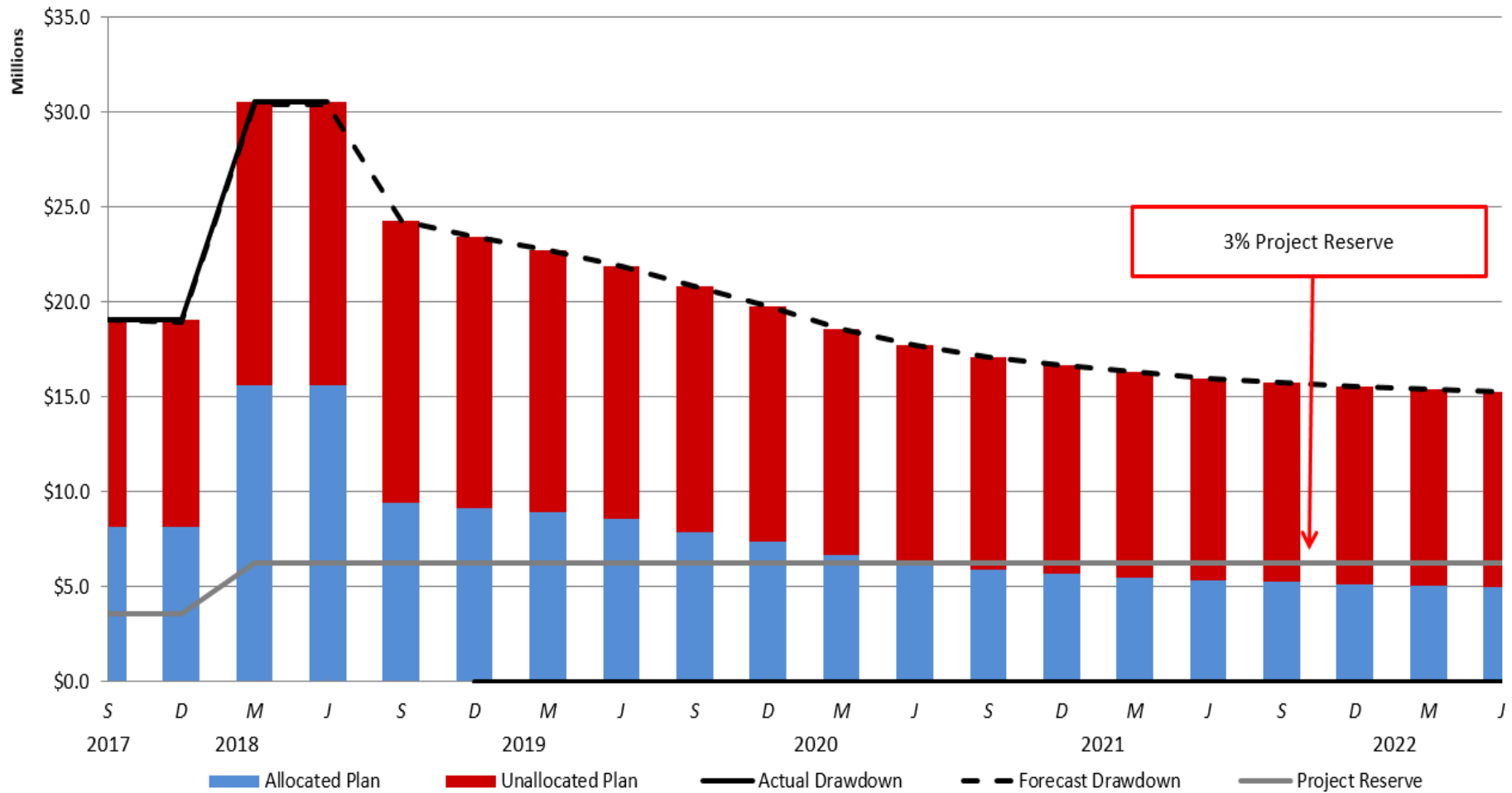
Project Cost Contingency Drawdown

July 2018



The New Blue

Project Cost Contingency Drawdown



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