

Program Management Major Project Status Report

Presented By

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Chief Program Management Officer (Interim)

PROJECT BUDGET & SCHEDULE STATUS SUMMARY CHART

Project	Cost Performance		Schedule Performance		Comments
	Variance Approved LOP	Variance Revised Budget	Variance Original	Variance Revised Schedule	
Crenshaw/LAX					Project is 99% complete. Contractor is not applying sufficient work force to complete their remaining work. Remaining work is primarily underground station finishing, facility equipment and communications system testing. Metro continues to work with contractor to mitigate the delays and impacts to the project schedule; emphasizing safety and reliability in final acceptance of project elements and systems. Equity - 8 of 8 stations (100%) are within or adjacent to Equity Focus Communities.
Regional Connector					Project is 81% complete. Comprehensive planning for testing underway for 7th/Metro Center interfaces; Site work and restoration throughout alignment continues; and MEP and systems work continues in stations and guideway. Equity - 3 of 3 stations (100%) are within or adjacent to Equity Focus Communities.
Westside Purple Line Extension-Section 1					Project is 70% complete. TBM tunnel mining is complete. The implementation and planning of post-tunnel construction activities continue. The Project's forecast Revenue Service Date is Fall 2024. Equity - This project is not located within or adjacent to Equity Focus Communities
Westside Purple Line Extension-Section 2					Project is 44% complete and proceeding on schedule and within budget. Equity - This project is not located within or adjacent to Equity Focus Communities.
Westside Purple Line Extension-Section 3					Project is 23% complete and proceeding on schedule and within budget. Equity - 1 of 2 stations (50%) are within or adjacent to Equity Focus Communities.
Willowbrook/Rosa Parks Station					Package A & C Final Punch List work continuing for Package Closeout. North crossing and signal case work ongoing. Package B is in final stages with all major hardscape work, including Park & Ride lot, completed. Overall project substantial completion remains on schedule for end of June. Equity - 100% of the project is within or adjacent to Equity Focus Communities.
Airport Metro Connector					Early Works Phase site work beginning with environmental processes. Primary station contract continuing bid validation phase, with NTP expected in Summer 2021 with construction start expected near the end of 2021. Equity - 100% of the project is within or adjacent to Equity Focus Communities.
Division 20 Portal Widening Turnback					Project is 23% complete. Construction continues with the excavation and grading for duct banks and vaults, Portal excavation, utility installation, the 1 st Bridge and duct banks and manholes for the Traction Power Substation. Upon execution of upcoming CN6 /MOD 20, contingency will be drawn significantly, and schedule dates will potentially be updated as time impacts are unknown at this time. Updated information may be available at next reporting cycle. Equity - 100% of the project is within or adjacent to Equity Focus Communities.
I-210 Barrier Replacement					Project 1 Plans, Specs and Estimate (PS&E) package is approved by Caltrans Design. Funding source(s) for ADL & Haz Mat testing and Project 1 construction are still to be determined. Barrier analysis and the development of Project Study Report (PSR) for Project 2 is underway. Barrier workshop #1 with Caltrans barrier and wall experts to take place on May 24, 2021. Barrier workshop #2 is to take place in mid June 2021. Equity - 8.53% of the corridor is within or adjacent to Equity Focus Communities
1-5 North County Enhancements					Construction NTP is expected early Summer 2021. Equity - This project is not located within or adjacent to Equity Focus Communities
I-5 North: SR 118 to SR 134					Segment 1, 2 and 4 are completed. Segment 3 (Empire Ave & Burbank) is 90% complete. Equity - I-5 North: 4 of 4 segments of the corridor project are within or adjacent to Metro's Equity Focus Communities. Only 1 segment of the project remains to be completed. Caltrans is the lead on the project.
I-5 South: Orange County Line to I-605					Segments 1, 3, 4, and the Carmenita Interchange are completed. Segment 2 (Valley View) is 80% complete. Segment 5 (Florence) is 94% complete and started the one-year plant establishment period in April 2021. Equity - I-5 South: 3 of 6 segments of the corridor project are within or adjacent to Metro's Equity Focus Communities. Only 2 segments of projects remain to be completed. Caltrans is the lead on the project.

CRENSHAW/LAX TRANSIT PROJECT

BUDGET	Approved	Previous	Current
TIFIA	LOP*	Period**	Forecast**
\$2,148M	\$2,058M	\$2,148M	\$2,148M
Variance from Approved LOP:		\$90M (4%)	\$90M (4%) OK
Variance from Revised Budget:			\$0 OK

SCHEDULE	Approved	(REVENUE OPERATION)	Current
Original	Rebaseline	Previous	Forecast*
Oct.2019	May 2020	Winter 2021	Winter 2021
Variance from Original:		+766d (26%)	+802d (26%) !▲
Variance from Revised Schedule:		+581d (23%)	+596d (24%) !▲

*At time of the award of contract - Board Approval June 2013
 **Excludes finance costs and includes \$10M Non-TIFIA activities

*Current Forecast is Contractor's April Schedule update

- Overall Project Progress is 99% complete.
- Contractor is not applying sufficient work force to complete remaining work; prepare/submit test reports on time.
- Remaining work is primarily underground station finishing, facility equipment and communications systems testing.
- Metro continues to work with contractor to mitigate the delays and impacts to the project; emphasizing safety and reliability in final acceptance of project elements and systems.
- Equity - 8 of 8 stations (100%) are within or adjacent to Equity Focus Communities.



Expo/Crenshaw Station – Artwork installation and fare gate equipment



Aviation/Century Station – Porcelain enamel artwork at station platform

July 2021 OK On target ◆ Possible problem (5-10% variance) !▲ Significant Impact (over 10% variance)



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Los Angeles County Metropolitan Transportation Authority





REGIONAL CONNECTOR TRANSIT PROJECT

BUDGET

FFGA	Approved LOP*	Previous Period**	Current Forecast**
\$1,402M	\$1,420M	\$1,755M	\$1,755M
Variance from Approved LOP:		\$335M (24%)	\$335M (24%) 
Variance from Revised Budget:		\$0	

*At time of the award of contract – Board Approval April 2014
 **Excludes finance costs

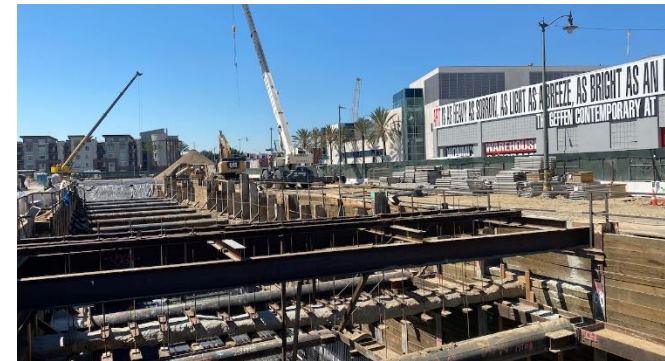
SCHEDULE

Original	Approved** Re-baseline	Previous Period	Current Forecast*
May 2021	Fall 2022	Fall 2022	Fall 2022
Variance from Original:		+480d (19%)	+480d (19%) 
Variance from Revised Schedule:		0d	

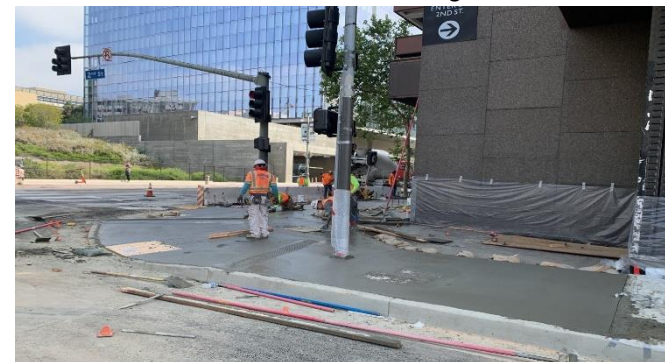
*Current Forecast is Contractor's March Schedule update
 **Approval in process

(REVENUE OPERATION)

- Overall Project Progress is 81% complete.
- Little Tokyo/Arts District Station & Surrounding Area:** Cut & Cover guideway concrete, MSE wall modifications, station MEP and finishes continue.
- Historic Broadway Station:** Overbuild Load Transfer System (LTS) structural concrete continues; vent structures along Spring and Broadway continue; station finishes and MEP advancing per plan. Backfill operations continue.
- Grand Av Arts/Bunker Hill Station:** Concrete near complete; elevator installations continue; closure of Hope Street continues as backfill and joint communication trench construction is on-going; systems and MEP busy on all levels.
- Flower Street:** Final utility work continues; cut-over plans and actions with 7th/Metro Station established; interface with Operations to mitigate impacts to ongoing rail service continues.
- Trackwork:** Remedial work along alignment underway on various installations to prepare for acceptance inspections.
- Systems:** Installation of signals and communications, as well as equipment and cabling for permanent power continuing. Train control and overhead conductor rail (OCR) gaining momentum.
- Equity - 3 of 3 stations (100%) are within or adjacent to Equity Focus Communities.





Alameda Cut & Cover looking South




2nd & Broadway NE corner concrete sidewalk pour

July 2021

 On target

 Possible problem (5-10% variance)

 Significant Impact (over 10% variance)





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Metro 4

WESTSIDE PURPLE LINE EXTENSION – SECTION 1

BUDGET



<u>FFGA</u>	<u>Approved LOP* **</u>	<u>Previous Period**</u>	<u>Current Forecast**</u>
\$2,822M	\$2,774M	\$3,129M	\$3,129M
Variance from Approved LOP:		\$355M (13%)	\$355M (13%) 
Variance from Revised Budget:		\$0	

*At time of the award of contract – Board Approval July 2014

**Excludes finance costs

SCHEDULE

(REVENUE OPERATION)

<u>Original</u>	<u>Approved Rebaseline</u>	<u>Previous Period</u>	<u>Current Forecast*</u>
Nov.2023	Fall 2024	Fall 2024	Fall 2024
Variance from Original:		+365d (11%)	+365d (11%) 
Variance from Revised Schedule:		0d	

*Current Forecast is Contractor's April Schedule update

- Overall Project Progress is 70% complete.
- Wilshire/La Brea Station:** Permanent utility installation/backfill (above the roof) activities, west hammerhead structure, interior stairs, MEP work and appendage construction are ongoing.
- Wilshire/Fairfax Station:** Structural concrete work moves forward (2nd lift wall & roof). 5 out of 16 concrete roof blocks have been placed to date. Entrance plaza and appendage work continue.
- Wilshire/La Cienega Station:** The TBM equipment and gantry removal effort is on going. Work on the entrance structure progresses, and excavation on the first appendage (AE) continues. East hammerhead construction has commenced.
- Reach 1 Tunnel:** 11 out of 12 cross passage structures are complete. Completion of all Reach 1 cross passages is planned for June 2021. Reach 1 tunnel invert and walkway concrete activities continue.
- Reach 2 Tunnel :** Cross passage activities have commenced. Grouting and the installation of support cages are underway.
- Budget/Schedule:** In May 2021, the Board approved a \$150M budget increase. The Project's current target RSD is Fall 2024.
- Equity -** This project is not located within or adjacent to Equity Focus Communities.





Wilshire/La Brea West Hammerhead Concrete Placement





TBM Gantries at Wilshire/La Cienega Station



WESTSIDE PURPLE LINE EXTENSION – SECTION 2

BUDGET	Approved	Previous	Current
<u>FFGA</u>	<u>LOP*</u>	<u>Period**</u>	<u>Forecast**</u>
\$2,499M	\$2,441M	\$2,441M	\$2,441M
Variance from Approved LOP:		\$0M (0%)	\$0M (0%) 
Variance from Revised Budget:			\$0 

*At time of the award of contract – Board Approval January 2017
 **Excludes finance costs

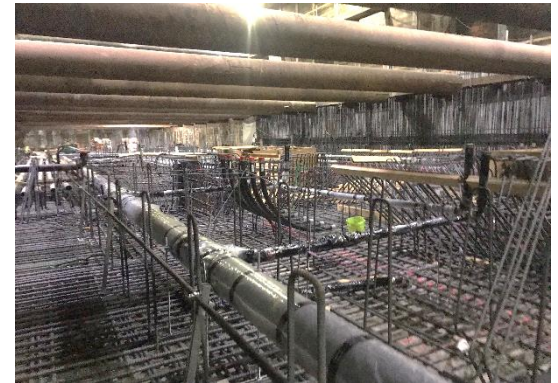
SCHEDULE		(REVENUE OPERATION)	
<u>Original</u>	<u>Approved Rebaseline</u>	<u>Previous Period</u>	<u>Current Forecast*</u>
Aug. 2025	N/A	Summer 2025	Summer 2025
Variance from Original:		+0d (0%)	+0d (0%) 
Variance from Revised Schedule:			0d 

*Current Forecast is Contractor's April Schedule update

- Overall Project progress is 44% complete as of period ending May 2021.
- **Century City Constellation Station**
 - Excavation of the station box is 22% complete as of June 11, 2021.
- **Wilshire/Rodeo Station**
 - Excavation of the station box and entrance has been completed.
 - Concrete placement for invert slab is 33% complete as of June 14, 2021.
 - Closure of S. Reeves Dr.. to support excavation ended June 15, 2021.
- **Tunneling**
 - Both tunnel boring machines (TBMs) “Ruth” and “Harriet” are operating within the City of Beverly Hills. Progress as of June 14, 2021, is as follows:
 - Ruth (eastbound subway tunnel) – 1,828ft (16%)
 - Harriet (westbound subway tunnel) – 1,814ft (16%)
- Equity - This project is not located within or adjacent to Equity Focus Communities






Site Visit By U.S. Senator Alex Padilla



Rebar work for Wilshire/Rodeo Station Invert

July 2021

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

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Los Angeles County Metropolitan Transportation Authority



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

*At time of the award of contract – Board Approval February 2019

**Excludes finance costs

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%) OK
<i>Variance from Revised Schedule:</i>			0d OK

*Current Forecast is Contractor's March Schedule update

**Approval in process

- Overall Project Progress is 23% complete.
- Final design progress is 87% complete.
- Tunneling
 - TBM Iris (BR) – full gantry system is being commissioned.
 - TBM Aura (BL) – initial drive progressed and has mined over 270 feet.
- Stations
 - Westwood/VA: Utility relocation and Support of Excavation piling installation continues.
 - Westwood/UCLA: Utility relocations continues.
- Equity - 1 of 2 stations (50%) are within or adjacent to Equity Focus Communities.



Conveyor Belt Assembly for TBM Operation at Tail Track Exit Shaft



Drilling for Support of Excavation Soldier Pile Installation at Westwood/VA Station

July 2021

OK On target



◇ Possible problem
(5-10% variance)

!▲ Significant Impact
(over 10% variance)

WILLOWBROOK/ROSA PARKS STATION

BUDGET	Approved LOP*	Previous Period	Current Forecast
TOTAL COST	\$109.3M	\$128.4M	\$128.4M

SCHEDULE	Approved Rebaseline	(Substantial Completion) Previous Period	Current Forecast*
Original	June 2021	June 2021	June 2021
March 2021	June 2021	June 2021	June 2021

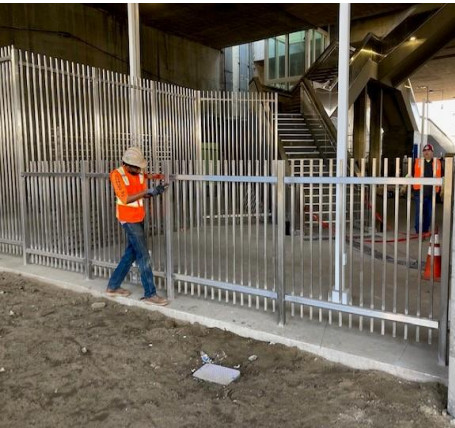
Variance from Approved LOP: \$18.5M (16.5%) 
 Variance from Revised Budget: \$0 

Variance from Original: +90d (8%) 
 Variance from Revised Schedule: 0d 

*At time of the award of contract – Board Approval (May 2018)

*Current Forecast is Contractor's May Schedule update

- Package A and C: Remaining punch lists items have been consolidated and are being closed out. Full close-out of punch list expected by end of June. North Pedestrian Crossing and signal case installation in progress. All of this work has been performed with minimal interruptions to public service.
- Package B: Major Package B components have been completed. Remaining work focused on completing installation of final project components – security cameras, signage and faregates – to meet end of June substantial completion.
- Equity - 100% of the project is within or adjacent to Equity Focus Communities.



Finish work @ C Line west



Elevator #3 finish work



Passenger Pick-up & Drop-off area completed



Park & Ride Lot completed

July 2021



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)



Metro 8

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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%) OK
Variance from Revised Budget:			\$0 OK

*Approved May 2021 Board

SCHEDULE	Approved Rebaseline	(Revenue Operation) Previous Period	Current Forecast*
Original June 2024	N/A	June 2024	June 2024
Variance from Original:		+0d (0%)	+0d (0%) OK
Variance from Revised Schedule:			0d OK

*Current Forecast is Metro's May Schedule update

- Early Works Phase construction contract NTP issued with shovel in ground scheduled for June 2021.
- Groundbreaking ceremony signaling the start of work scheduled for June 21, 2021.
- Primary Station Construction Contract in validation process with expected NTP issued Summer 2021.
- APM Guideway structural completed with APM Station heavy structural installation in progress and scheduled for completion fall of 2021 – clearing the area for AMC Station work to begin.
- Equity - 100% of the project is located within or adjacent to Equity Focus Communities.




Front Elevation along Aviation Blvd.





Construction of LAWA APM Guideway over AMC Site



DIVISION 20 PORTAL WIDENING TURNBACK

BUDGET	Approved LOP*	Previous Period	Current Forecast
TOTAL COST	\$801.7M	\$801.7M	\$801.7M
Variance from Approved LOP:		\$0M (0%)	\$TBD 
Variance from Revised Budget:			\$TBD 

*At time of the award of contract – Board Approval (February 2020)

SCHEDULE	Approved Rebaseline	(Substantial Completion) Previous Period	Current Forecast*
Original June 2024	N/A	June 2024	June 2024
Variance from Original:		+0d (0%)	TBD 
Variance from Revised Schedule:			TBD 

*Current Forecast is Contractor's Schedule update

- Overall Project progress is 23% complete.
 - Includes Real Estate Acquisitions, Environmental, Design, Contract Mobilization, Early Demolition, Power, Utility contracts and contract change orders
- C1136 Portal Widening Turnback Contract**
 - PWT C1136 Contract progress is 29%.
 - Phase 1 Track, utilities, and civil work continues
 - 1st Street Bridge Rehabilitation and Portal excavation
- Major Change Orders to Date:**
 - Hazardous Material Removal
 - 1st Street Bridge Rehabilitation
 - Completion of Utility Contracts
 - 3rd Party Unforeseen Interfaces
 - Design Revisions (*in progress*)
- C1184 Traction Power Substation Contract** at 56%
- Coordination with Adjacent Projects**
 - Purple Line Extension (PLE1)
 - Regional Connector
 - Metro Center Project
 - 6th Street Bridge (City of L.A. Project)
- Continued Regular risk assessments to determine budget/schedule**
- Equity - 100% of the project is located within or adjacent to Equity Focus Communities



July 2021



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)

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Los Angeles County Metropolitan Transportation Authority



Metro 10

I-210 BARRIER REPLACEMENT PROJECT

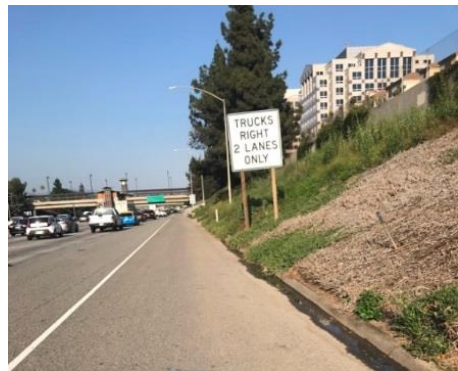
BUDGET	(Design)	(Design)	
	Approved LOP*	Previous Period	Current Forecast
TOTAL COST	\$11.08M	\$22.54M	\$22.54M
Variance from Approved LOP:	\$11M (103%)	\$11M (103%)	OK
Variance from Revised Budget:		\$0	OK

*At time of the award of contract – Board Approval (May 2016)

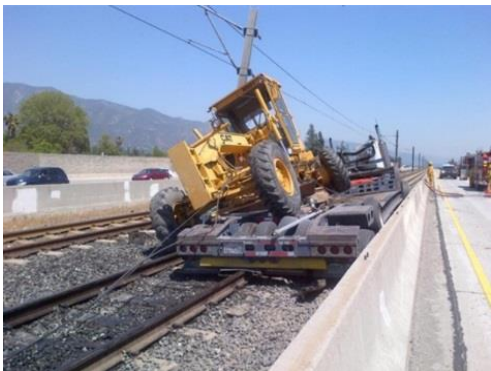
SCHEDULE	Original	Approved Rebaseline	(Complete Design)	
			Previous Period	Current Forecast*
(Project 1)	Feb 2021	Winter 2021	Winter 2021	March 2021
(Project 2)	Aug 2022	Summer 2022	Summer 2022	Summer 2022
Variance from Original:			+15d (1%)	+15d (1%) OK
Variance from Revised Schedule:			0d	OK

*Current Forecast is Contractor's (June) Schedule update

- Project 1: Segment from Michillinda to Iconic Bridge – Project 1 Plans, Specs and Estimate (PS&E) package has been approved by Caltrans Design. Funding source(s) for ADL and Haz Mat testing and construction for Project 1 are still to be determined.
- Project 2: Segment from west end of the project to Michillinda – Barrier analysis and the development of Project Study Report (PSR) for Project 2 are on-going. Barrier analysis workshop #1 with Caltrans barrier and wall experts to took place on May 24, 2021. The next workshop is scheduled for mid June.
- Equity - 8.53% of the corridor is within or adjacent to Equity Focus Communities.



Newly Installed Caltrans Freeway Sign



Incident in 2014



Newly Installed Speed Limit Sign

July 2021

OK On target

Possible problem (5-10% variance)

Significant Impact (over 10% variance)



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I-5 Construction Projects (Administered by Metro)



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			
Spring 2026	N/A	Spring 2026	Spring 2026
Variance from Original:		+0d (0%)	0d (0%)
Variance from Revised Schedule:			N/A

*Current Forecast is Metro's Internal Schedule update

- Notice to Proceed is expected to be issued in early summer
- Construction Community Meeting and Groundbreaking anticipated in summer
- Life of Project budget established in March
- Equity - This project is not located within or adjacent to Equity Focus Communities



I-5 Construction Projects (By Caltrans)



I-5 NORTH: SR 118 TO SR 134

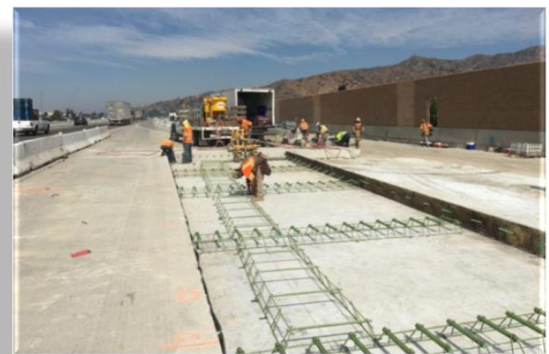
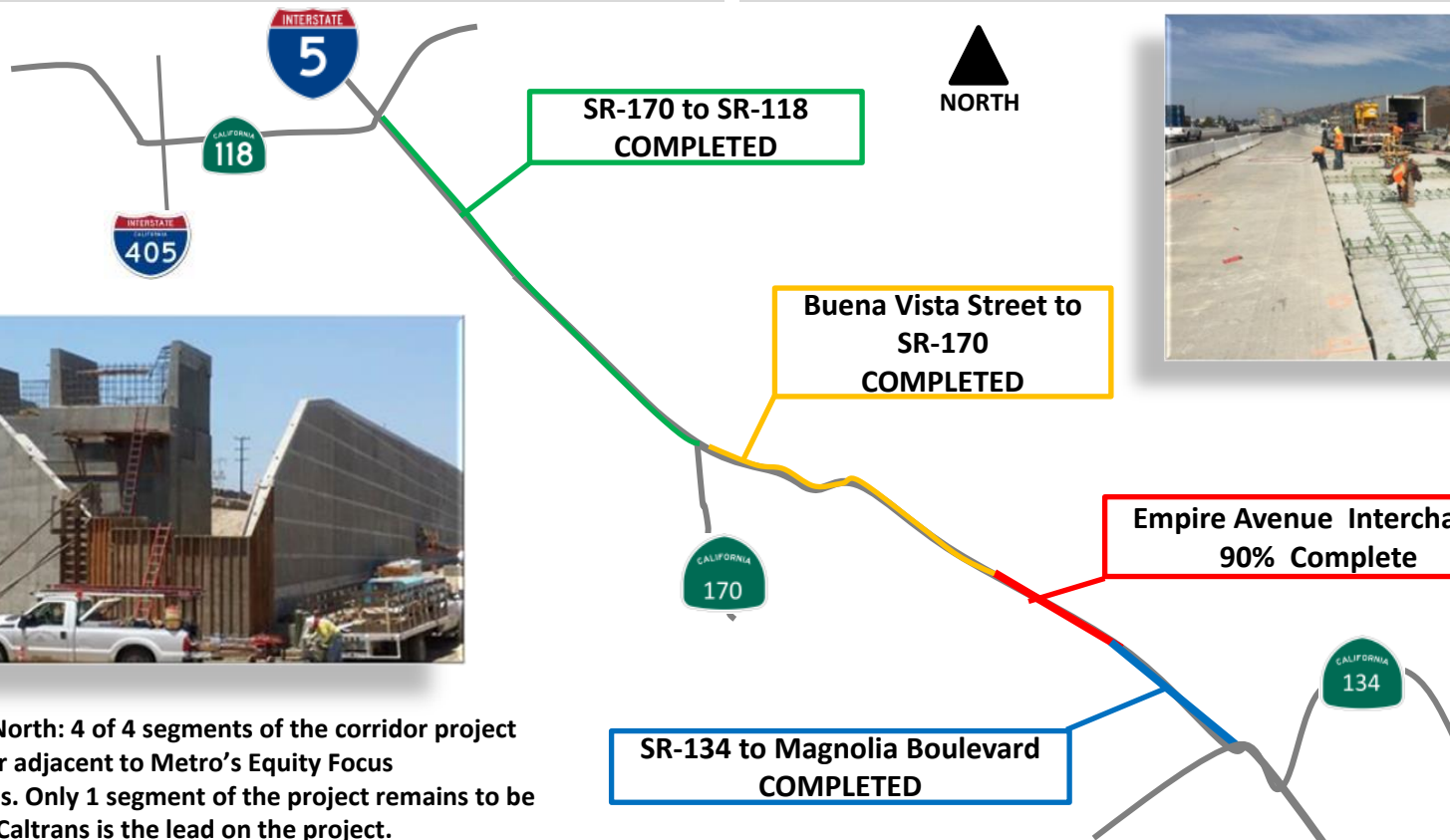


BUDGET	Approved LOP*	Previous Period	Current Forecast
TOTAL COST	\$845.1M	\$954.1M*	\$954.1M*
Variance from Approved LOP:		\$109M (13%)	\$109M (13%)
Variance from Revised Budget:		\$ 73.2M (8%)	\$ 73.2M (8%)

*At time of the award of contract – Board Approval (December 2012)

SCHEDULE	(Anticipated Project Completion)		
Original	Approved Rebaseline	Previous Period	Current Forecast*
Fall 2017	Summer 2022	Spring 2023	Spring 2023
Variance from Original:		+2034d (77%)	+2034d (77%)
Variance from Revised Schedule:		+266d (6%)	+266d (6%)

* Current Forecast is Contractor's April Schedule update



- Equity - I-5 North: 4 of 4 segments of the corridor project are within or adjacent to Metro's Equity Focus Communities. Only 1 segment of the project remains to be completed. Caltrans is the lead on the project.

I-5 SOUTH: ORANGE COUNTY LINE TO I-605

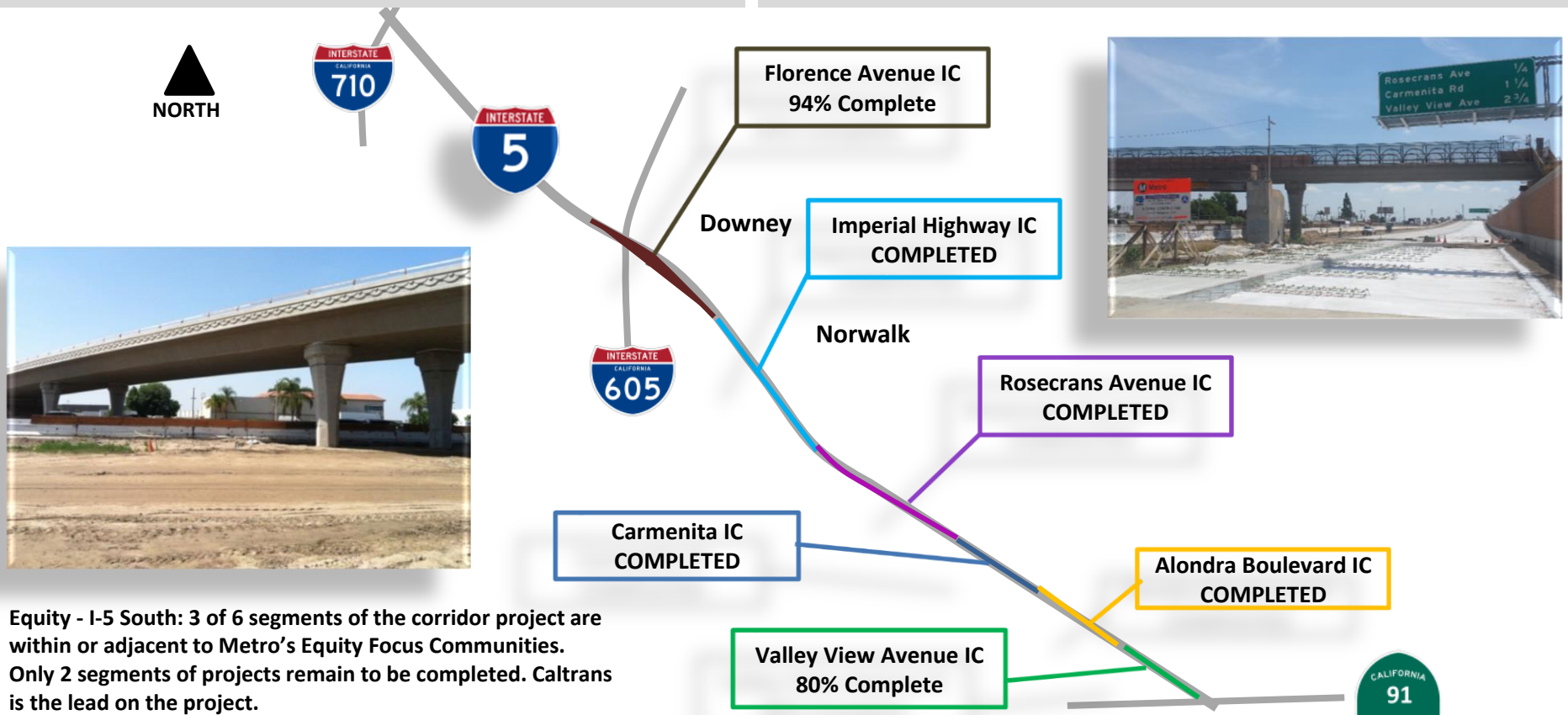


BUDGET	Approved LOP*	Previous Period	Current Forecast
TOTAL COST	\$1,844M	\$1,888M	\$1,888M*
Variance from Approved LOP*:		\$44M (2%)	\$44M (2%)
Variance from Revised Budget:		\$0	\$0

* At time of the award of contract – Board Approval (Jun 2013 & May 2009)

SCHEDULE	(Anticipated Project Completion)		
	Approved Rebaseline	Previous Period	Current Forecast*
Original	Spring 2022	Spring 2023	Spring 2023
Variance from Original:		+2324d (87%)	+2324d (87%)
Variance from Revised Schedule:		+372d (10%)	+372d(10%)

*Current Forecast is Contractor's April Schedule update



• Equity - I-5 South: 3 of 6 segments of the corridor project are within or adjacent to Metro's Equity Focus Communities. Only 2 segments of projects remain to be completed. Caltrans is the lead on the project.