

Program Management Major Project Status Report

Presented By

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Chief Program Management Officer

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 99.7% complete. Contractor is not applying sufficient work force to complete their remaining scope of work. Remaining work is primarily completion of system integration testing, and punch-list repair for substantial completion. 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 93% complete. In preparation for Substantial Completion, comprehensive systems testing is underway at all stations and the guideway. Site restoration at street level throughout the alignment is in high gear. Collaboration by Project and Operations underway to transition into commissioning for revenue service. Equity – three of three stations (100%) are within or adjacent to Equity Focus Communities.
Westside Purple Line Extension-Section 1					Project is 76% complete. The current forecast Revenue Service Date is Fall 2024. Efforts to minimize schedule risk continue. Equity - This Project is not located within or adjacent to Equity Focus Communities.
Westside Purple Line Extension-Section 2					Project is 49% 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 35% complete and proceeding on schedule and within budget. Equity - 1 of 2 stations (50%) are within or adjacent to Equity Focus Communities.
Airport Metro Connector					Early Works Phase is 64.3% complete. Project has gained access into the CLAX ROW project area and is now working on communication and signals ductbank and prepping for OCS removal. Primary station Contractor has begun construction with grade work and initial CIDH pile installations. Equity - 100% of the project is within or adjacent to Equity Focus Communities.
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
I-5 North County Enhancements					Field work is continuing to ramp up with construction site preparation activities and center median pavement removal at the north end of the project. Equity - This project is not located within or adjacent to Equity Focus Communities.
Division 20 Portal Widening Turnback					Project is approximately 33% complete. Construction continues with the upgraded Train Control software, Phase 1 Track, utilities, and civil work, 1st Street Bridge Rehabilitation and precast girders, and ShooFly installation. A \$75M increase in Life of Project (LOP) was approved on the February 2022 Regular Board meeting. In addition, the project schedule continues to be developed as the project team is working with the contractor to finalize an updated schedule. Equity - 100% of the project is within or adjacent to Equity Focus Communities.

April 2022

 On target

 Possible problem (5-10% variance)

 Significant Impact (over 10% variance)

SMALL BUSINESS PROJECT STATUS SUMMARY CHART

Project	Phase	Goal Type	Contractor Commitment	Current Participation	Variance +/-	Status	*Adjusted Participation %	% Complete	Comments
Crenshaw/LAX	Design	DBE	20.00%	20.73%	-.08%	Exceeding		99.15%	Walsh/Shea Corridor Constructors, JV is exceeding the DBE commitment by 0.73% on Design and 8.81% on Construction.
	Construction	DBE	20.00%	28.81%	+.09%	Exceeding		97.29%	
Regional Connector	Design	DBE	22.63%	24.75%	+.18%	Exceeding		98.11%	Regional Connector Constructors is exceeding the DBE commitment by 2.12% on Design and 2.36% on Construction.
	Construction	DBE	18.00%	20.36%	+.35%	Exceeding	21.69%	85.33%	
Westside Purple Line Extension-Section 1	Design	DBE	20.25%	20.23%	NC*	Shortfall		94.71%	Skanska-Traylor-Shea Joint Venture (STS) has a 0.02% DBE shortfall on Design and a 2.14% DBE shortfall on Construction. STS submitted a shortfall mitigation plan (1/7/2022) and provided an updated DBE utilization forecast. STS contends the reason for the shortfall is the Tunneling issue set them back and that they should meet their commitment by end of project.
	Construction	DBE	17.00%	14.86%	-.09%	Shortfall		75.01%	
Westside Purple Line Extension-Section 2	Design	DBE	25.31%	36.11%	+.10%	Exceeding		81.16%	Tutor Perini/O&G, A Joint Venture (TPOG) is exceeding the DBE commitment on Design by 10.80% and has a 2.44% shortfall on Construction. TPOG has a shortfall mitigation plan on file. TPOG contends the shortfall is due to a timing issue/work scheduling of when DBEs will start work; anticipates DBE utilization to increase in the 1 st quarter of 2022 and the 4 th quarter of 2022.
	Construction	DBE	17.00%	14.56%	+.02%	Shortfall		52.73%	
Westside Purple Line Extension-Section 3 – Tunnels	Design	DBE	11.19%	19.21%	NC*	Exceeding		91.68%	Frontier-Kemper/Tutor Perini JV (FKTP) is exceeding the DBE commitment on Design by 8.02% and has a 1.54% shortfall on Construction. FKTP contends the shortfall is due to timing/work scheduling. FKTP expects shortfall to mitigate when excavation work ramp up in Q1 2022.
	Construction	DBE	17.10%	15.56%	+.12%	Shortfall		71.57%	
Westside Purple Line Extension-Section 3 – Stations, Trackwork, Systems and Testing	Design	DBE	19.25%	17.87%	-0.26%	Shortfall		77.97%	Tutor Perini/O&G, A Joint Venture (TPOG) has a 1.38% shortfall on Design and a 14.58% shortfall on Construction. TPOG contends the shortfall is due to change orders/modifications under Metro's review with pending payment to DBE's.
	Construction	DBE	21.00%	6.42%	-.05%	Shortfall		28.57%	
Airport Metro Connector (Station)	Construction	SBE	20.79%	0.46%	+.46%	TBD		9.66%	Tutor Perini Corporation's current level of SBE participation is 0.46% and the current level of DVBE participation is 0.20%.
		DVBE	4.96%	0.29%	+.20%	TBD			
G Line BRT Improvements	PDB	TBD	TBD	TBD	TBD	TBD		TBD	Contract Award anticipated Summer 2022. Progressive Design Build (PDB)
1-5 North County Enhancements	Construction	DBE	13.01%	0.00%	NC	TBD		3.72%	Contractor has reported receiving \$14 Mil, but no participation has been reported to-date.
Division 20 Portal Widening Turnback	Construction	SBE	19.34%	7.06%	-.10%	Shortfall		45.22%	Tutor Perini Corporation (TPC) has a 12.28% SBE shortfall and a 0.61% DVBE shortfall. TPC currently has a shortfall mitigation plan on file and expects an increase of SBE participation when trackwork commences in the 3 rd quarter.
		DVBE	3.31%	2.70%	-.10%	Shortfall			

*NC = No Change

*Excludes from contract value time delay, claims, settlements, incentives that Contractor contends has no DBE opportunity.

April 2022 (reflective of payment data reported through February 2022)

Construction Committee

Los Angeles County Metropolitan Transportation Authority



Metro 3

CRENSHAW/LAX TRANSIT PROJECT

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

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

SCHEDULE		(REVENUE OPERATION)	
Approved Original	Approved Rebaseline	Previous Period	Current Forecast*
Oct.2019	May 2020	Summer 2022	Fall 2022**
Variance from Original:		+1,006d (45%)	+1,068d (48%) !
Variance from Revised Schedule:		+799d (33%)	+ 861d (35%) !

*Current Forecast is Contractor's January Schedule update
 **Substantial Completion achieved on March 12, 2022, for Segments A and B

- **Safety:** Project Hours: 11,340,642 Recordable Injury Rate: 1.80 vs. The National Average: 2.4 (as of January 2022)
- Overall Project Progress is 99.7% complete.
- Metro is concerned with the slow progress of completing systems integration testing and testing reports due to resources, ongoing issues and discrepancies found during testing.
- Remaining work is primarily the completion of system integration testing/test reports including UG station fire alarm and emergency management panel, and punch-list repair for substantial completion.
- Metro continues to work with contractor to minimize 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.



MLK Station – Cleaning and polishing bicycle racks



Hyde Park Station – Aerial view

April 2022



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)



Metro 4

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REGIONAL CONNECTOR TRANSIT PROJECT

BUDGET

<u>FFGA</u>	<u>Approved LOP*</u>	<u>Previous Period**</u>	<u>Current Forecast**</u>
\$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

(REVENUE OPERATION)

<u>SCHEDULE</u>	<u>Approved**</u>	<u>Previous Period</u>	<u>Current Forecast*</u>
<u>Original</u> May 2021	<u>Rebaseline</u> Fall 2022	<u>Period</u> Fall 2022	<u>Forecast*</u> Fall 2022**
Variance from Original:		+480d (19%)	+480d (19%)
Variance from Revised Schedule:		0d	 

*Current Forecast is Metro's February 2022 update

**Approval in process

***Substantial Completion for ROW is expected to be achieved in April 2022

- **Safety:** Project Hours: 6,970,583 Recordable Injury Rate: 0.72 vs The National Average: 2.4 (as of January 2022)
- Overall Project Progress is 93% complete
- **Little Tokyo/Arts District Station & Surrounding Area:** Station construction and testing continue to be active at all levels and include MEP, finishes, and systems. Station plaza enhancements are also underway
- **Historic Broadway Station:** Structural backfill, MEP, finishes, and systems installations and testing are all underway. Construction of plaza level canopy and features underway. Street restoration continues on 2nd, Broadway and Spring streets
- **Grand Av Arts/Bunker Hill Station:** Finishes, MEP, and systems operations are all engaged in installations and testing. Elevators remain the pacing element for the station
- **Flower Street:** MEP and systems testing continue underground. Street level restorations continue from 3rd Street to Wilshire
- **Trackwork:** Remedial work along alignment on various installations continue ahead of final acceptance inspections
- **Systems:** Installations of traction power, train control, and communications continuing; comprehensive local and systemwide systems testing continues
- **Equity:** Three of three stations (100%) are within or adjacent to Equity Focus Communities



Light Rail Vehicle operated under its own power



Canopy installation at Grand Av Arts/Bunker Hill Station

April 2022



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)



Metro 5

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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

<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	

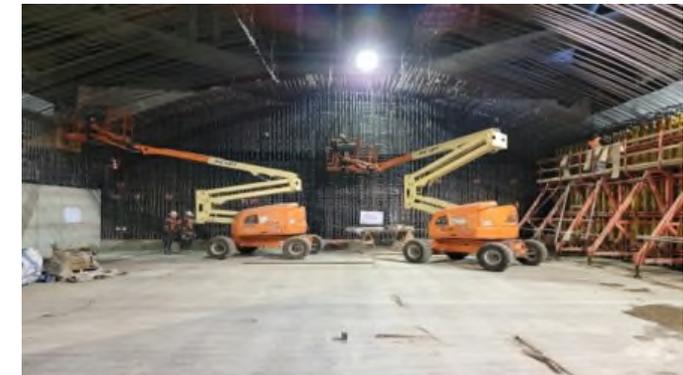
*Current Forecast is Contractor's February 2022 Schedule update

(REVENUE OPERATION)

- **Safety:** Project Hours: 6,740,817 Recordable Injury Rate: 1.18 vs. The National Average: 2.4 (as of January 2022).
 - Fatality occurred on 03/23/22; investigation(s) by Contractor and Cal-OSHA on-going. Conclusions are pending.
 - Re-training of all work forces has been performed.
- Overall Project progress is 76% complete.
- **Wilshire/La Brea Station:** West hammerhead and the entrance structure work continue, along with interior MEP installation and appendage construction.
- **Wilshire/Fairfax Station:** West concourse deck placements are complete. East side level 2 exterior wall concrete activities continue. Structural work at the entrance plaza and appendages is ongoing. CMU block wall work continues.
- **Wilshire/La Cienega Station:** East/west hammerhead activities, concourse, entrance structure work and appendage construction move forward.
- **Reach 1 Tunnel:** Track installation is ongoing at the north tunnel. Track installation activities have commenced in the south tunnel.
- **Reach 2 Tunnel:** Cross passage excavation is complete. Five out of six cross passages have been concreted.
- **Reach 3 & Tail Track:** Reach 3 cross passage excavation is underway. Preparation for grouting TBM shields (Reach 4) has commenced.
- **Equity:** This Project is not located within or adjacent to Equity Focus Communities



Track Installation in the Reach 1 Tunnel



Level 2 Exterior Walls at Wilshire/Fairfax Station



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)



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

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

**Excludes finance costs

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

*Contract schedule is forecasting a slippage to the contractual milestones. The project team is identifying opportunities to mitigate and is monitoring potential impacts. Staff will provide periodic updates to the Board.

- **Safety:** Project Hours: 2,460,992 Recordable Injury Rate: 3.09 vs The National Average: 2.4 (as of January 2022)
 - Metro is still concerned about the overall safety record.
- Overall Project progress is 49% complete as of period ending February 2022
- **Century City Constellation Station**
 - Excavation of the station box was 26% complete as of March 17, 2022
 - Excavation of the station entrance was 22% complete as of March 17, 2022
- **Wilshire/Rodeo Station**
 - Installation of the rebar and conduit at the station entrance is ongoing.
- **Tunneling**
 - Both tunnel boring machines (TBMs) “Ruth” and “Harriet” are operating within the City of Beverly Hills. Progress as of March 18, 2022, is as follows:
 - Ruth “BL TBM” (eastbound subway tunnel) – Reach 4: 295ft (5%), overall: 6,101ft (54%)
 - Harriet “BR TBM” (westbound subway tunnel) – Reach 5: 5,806ft (50%)
 - Both TBMs have resumed excavating toward Wilshire/La Cienega Station in March.
- **Equity:** This project is not located within or adjacent to Equity Focus Communities.



Rebar Installation at Wilshire/Rodeo Station Entrance



Harriet Break-out at Wilshire/Rodeo Station

April 2022



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)



Metro 7

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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
Variance from Approved LOP:		\$0M (0%)	\$0M (0%) OK
Variance from Revised Budget:			\$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
Variance from Original:		+0d (0%)	+0d (0%) OK
Variance from Revised Schedule:			0d OK

*Current Forecast is Contractor's March Schedule update

**Approval in process

- Safety:** Project Hours: 1,704,793 Recordable Injury Rate: 1.59 vs The National Average: 2.4 (as of February 2022)
 - C1151: Project Hours: 827,110; Recordable Injury Rate: 3.14
 - C1152: Project Hours: 877,683; Recordable Injury Rate: 0.0
 - Although there are some improvements in safety practices, Metro is still concerned about the Tunnel Contract's safety record.
- Overall Project Progress is 35% complete
- Final design progress is 94% complete
- Tunneling**
 - TBM Iris (BR) – Tunneling is in the Westwood/UCLA station area; TBM has mined over 4,800 feet (35%)
 - TBM Aura (BL) – Tunneling has passed under I-405 and Sepulveda Blvd.; TBM has mined over 3,400 feet (25%)
- Stations**
 - Westwood/VA: VA steam tunnel relocation continues; excavation along the steam tunnel alignment is complete; construction of cradle to support Reinforced Concrete Pipe is 100% complete.
 - Westwood/UCLA: Utility relocations continue; Support of Excavation pile installation continues along Wilshire Blvd, approximately 60% complete.
 - Equity:** 1 of 2 stations (50%) are within or adjacent to Equity Focus Communities



BR TBM Ring Segment Installation



Installation of Steam Tunnel RCP in Concrete Cradle

April 2022



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%)
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

- Early Works Phase construction (64.3% complete) has received access to the CLAX ROW project area and continues installation of temp signal and communications ductbank within Southwestern Yard. Underground stormwater cistern near completion.
- Primary Station Construction Contractor mobilization complete. Construction is on schedule and has begun with site grading work and initial installation of structural piles.
- Automated People Mover (APM) Station Structural Steel installation for the passenger platform in progress
- **Equity:** 100% of the project is located within or adjacent to Equity Focus Communities



Early morning soil removal work



CIDH pile work near APM Station



Backfill at cisterns



East cistern work

April 2022

On target

Possible problem (5-10% variance)

Significant Impact (over 10% variance)

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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%) OK
Variance from Revised Budget:			\$0 OK
<i>*Project will work within the annual budget constraints until LOP is established</i>			

SCHEDULE	Approved Rebaseline	(Revenue Operation) Previous Period	Current Forecast*
Original	N/A	N/A	Dec 2026
Variance from Original:		+0d (0%)	+0 d (0%) OK
Variance from Revised Schedule:			0d OK
<i>*Current Forecast is Metro's Internal Schedule, Baseline schedule not yet approved at time of update</i>			

- **Progressive Design Build Contract:**
 - Industry Review completed December 2021
 - RFP released on February 10, 2022
 - PDB Contract Award anticipated Summer 2022
- **Pilot Gate:**
 - Construction and testing completed November 2021
 - Test results issued to Metro mid December 2021
- Utility owner-performed AURs underway at Sepulveda, Vesper and Sylmar
- **Nine Property Acquisitions underway:**
 - Two acquisitions in negotiations after owners were informed of condemnation proceedings
 - Seven acquisitions in appraisal stage
- **Equity:** 8 of 17 stations (47%) are within or adjacent to Equity Focus Communities



DWP Sylmar Undergrounding



DWP Vesper Advanced Utility Relocation

April 2022



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)



Metro 10

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Los Angeles County Metropolitan Transportation Authority

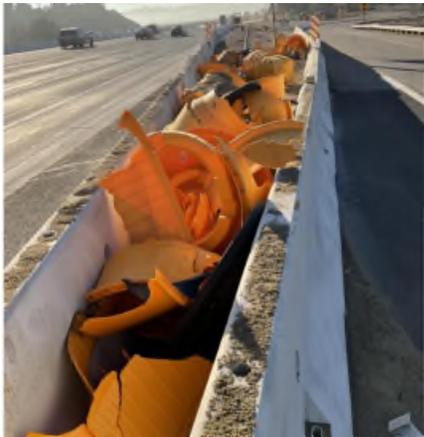
I-5 NORTH COUNTY ENHANCEMENTS

BUDGET	Approved	Previous	Current	SCHEDULE	Approved	(Substantial Completion)	Current
	LOP*	Period	Forecast		Rebaseline	Previous	Forecast*
TOTAL COST	\$679.3M	\$679.3M	\$679.3M	Original July 2026	N/A	Summer 2026	Summer 2026
Variance from Approved LOP:		\$0M (0%)	\$0M (0%)	Variance from Original:		+0d (0%)	0d (0%)
Variance from Revised Budget:			\$0	Variance from Revised Schedule:			N/A

*At time of the award of contract – Board Approval (March 2021)

*Current Forecast is Metro's Internal Schedule, Baseline schedule not yet approved at time of update

- Construction site preparations are on-going. Center median pavement removal and re-striping at the north section of the project beginning
- Metro continues to work with the Contractor to establish a project baseline schedule
- On-going coordination with project stakeholders: Caltrans, FHWA, City of Santa Clarita, Los Angeles County, CHP, NPS, CDFW
- Next Project Community Meeting is scheduled for May 25th at 6:30pm
- Equity:** This project is not located within or adjacent to Equity Focus Communities



Damaged crash cushion from accident during holidays



Placement of temporary work zone speed radar and stormwater pollution prevention materials



Illegal dumping within the project limits

April 2022



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)



Metro 11

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DIVISION 20 PORTAL WIDENING TURNBACK

BUDGET	Approved LOP*	Previous Period	Current Forecast
TOTAL COST	\$876.7M	\$801.7M	\$876.7M
Variance from Approved LOP:		\$75M (9%)	\$75M (9%) OK
Variance from Revised Budget:		\$0	\$0 OK

**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	TBD
Variance from Original:		+0d (0%)	TBD ◆
Variance from Revised Schedule:			TBD ◆

**Current Forecast is Contractor's Schedule update*

- **Overall Project progress is 33% complete**
 Includes Real Estate Acquisitions, Environmental, Design, Contract Mobilization, Early Demolition, Power, Utility contracts and contract change orders and commenced Shoofly installation
- **C1136 TPC Portal Widening Turnback Contract**
 PWT C1136 Contract progress is 39%
 Upgrade to Train Control software/hardware (Microlok)
 Phase 1 Track, utilities, and civil work continues
 1st Street Bridge Rehabilitation 85% complete
 1st Bridge 25 out of 37 Precast Girders recently set
- **Major Change Orders to Date:**
 Hazardous Material Removal
 1st St Bridge Repairs of Differing Site Conditions
 Completion of early utility Contracts
 3rd Party Interfaces
 Design Revisions *(in progress)*
- **C1184 C3M Traction Power Substation Contract** at 64%
- **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

SHOOFLY Tail Track 2 (TT2) to Track 1



April 2022



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)



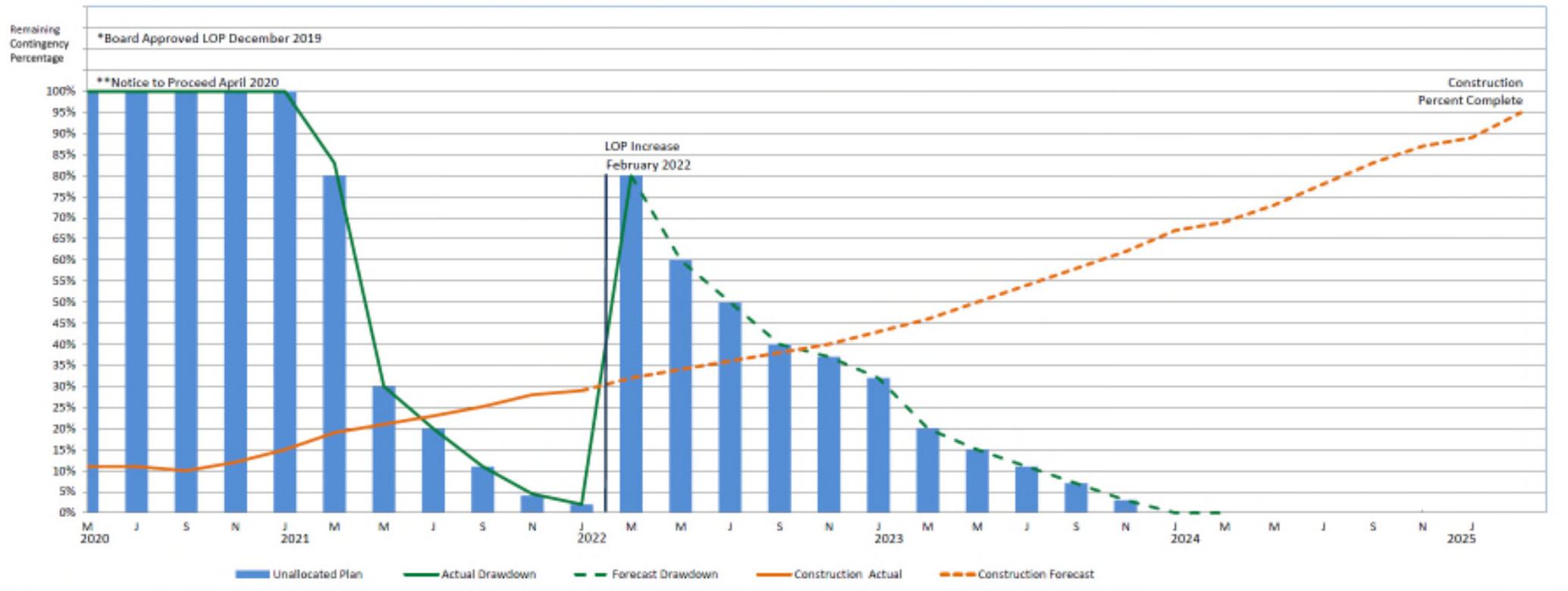
Metro 12

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DIVISION 20 PORTAL WIDENING TURNBACK

Unallocated Contingency Drawdown with Construction Percent Complete Comparison



April 2022

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