

Program Management Major Project Status Report

Presented By

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Chief Program Management Officer

October 2022

Los Angeles County Metropolitan Transportation Authority



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 99.9% complete. Substantial Completion Certification was issued on June 17, 2022. SIT-2 testing is over 90% complete and pre-revenue service started in July 2022. Metro continues to work with the contractor to complete CPUC witnessed test, resolve discrepancies from SIT-2 test, finish punch list items, training, O&M and as-builts emphasizing safety and reliability in the final acceptance of project elements, systems and system test reports. Equity - (100%) are within or adjacent to Equity Focus Communities.
Regional Connector					Project is 98% complete. Comprehensive systems integrated testing is underway at all stations and the guideway to include site restoration at street level throughout the alignment. Collaboration by Project and Operations underway to transition into commissioning for revenue service. Equity – (100%) three of three stations are within or adjacent to Equity Focus Communities.
Westside Purple Line Extension-Section 1					Project is 80% 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 54% 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 42% complete and proceeding on schedule and within budget. Equity - (50%) 1 of 2 stations are within or adjacent to Equity Focus Communities.
Gold Line Foothill Extension Phase 2B					Project is approximately 59% complete. Construction continues full closure at Fulton Road for utility relocation and construction of grade crossing, station work at Glendora, San Dimas, La Verne and Pomona. Completed Route 66 LRT bridge and at Little Dalton Wash, San Dimas Wash, Puddingstone Channel, Marshall Creek, and Live Oak Channel Bridge. Equity - 100% of the project is within or adjacent to Equity Focus Communities.
Division 20 Portal Widening Turnback					Project is approximately 44% complete. Construction continues with the demolition of Bent 16 on the 1 st . Street Bridge, installation of DWP switch gear enclosures, weld rail strings for the North Yard storage tracks, communication ductbanks, utilities, and civil work. A \$75M increase in Life of Project (LOP) was approved on the February 2022 Regular Board meeting. Equity - 100% of the project is within or adjacent to Equity Focus Communities.
Airport Metro Connector					Early Works Phase is 95.6% complete and is now in the process of closing out. Primary station Contractor (21.4% complete) continues with structural foundation, utility underground work, concrete forming for station platform, steel delivery and preparations for erection, and procurement of long-lead material. 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 approved by Board August 2022. Pilot Gate construction and testing complete. Advanced Utility Relocation (AUR) and property acquisitions underway. Equity: (65%) 11 of 17 stations are within or adjacent to Equity Focus Communities.
I-5 North County Enhancements					Project is approximately 15% complete. Retaining wall excavation/construction, new Weldon Canyon bridge construction, work on Butte Canyon and Castaic Creek bridges, Aerially Deposited Lead (ADL) removal, roadway excavation and base placement, and drainage/barrier work continues. Equity - This project is not located within or adjacent to Equity Focus Communities.

On target

Possible problem (5-10% variance)

Significant Impact (over 10% variance)

October 2022

SMALL BUSINESS PROJECT STATUS SUMMARY CHART

Project	Phase	Goal Type	Contractor Commitment	Current Participation	Status	Variance from Last Reporting +/-	*Adjusted Participation %	% Complete	Comments
Crenshaw/LAX	Design	DBE	20.00%	20.51%	Exceeding	-.04%		100%	Wash/Shea Corridor Constructors, JV is exceeding the DBE commitment on both Design and Construction.
	Construction	DBE	20.00%	28.24%	Exceeding	-.01%		100%	
Regional Connector	Design	DBE	22.63%	24.61%	Exceeding	-.04%		99%	Regional Connector Constructors is exceeding the DBE commitment by 1.98% on Design and 2.89% on Construction.
	Construction	DBE	18.00%	20.89%	Exceeding	+1.13%	22.78%	91%	
Westside Purple Line Extension-Section 1	Design	DBE	20.25%	20.69%	Exceeding	+2.24%		95%	Skanska-Traylor-Shea Joint Venture (STS) is exceeding the DBE commitment by 0.44% on Design and has a 1.57% DBE shortfall on Construction. STS has a shortfall mitigation plan on file. STS reported an uptick in DBE participation this reporting period.
	Construction	DBE	17.00%	15.43%	Shortfall	+2.26%	15.63%	81%	
Westside Purple Line Extension-Section 2	Design	DBE	25.31%	36.75%	Exceeding	+3.30%		81%	Tutor Perini/O&G, A Joint Venture (TPOG) is exceeding the DBE commitment on Design by 11.44% and has a 2.09% shortfall on Construction. TPOG has a shortfall mitigation plan on file. TPOG reported an uptick in DBE participation for Construction this reporting period and anticipates DBE utilization to increase further in the 4 th quarter of 2022.
	Construction	DBE	17.00%	14.91%	Shortfall	+2.28%		58%	
Westside Purple Line Extension-Section 3 – Tunnels	Design	DBE	11.19%	18.23%	Exceeding	-0.06%		94%	Frontier-Kemper/Tutor Perini JV (FKTP) is exceeding the DBE commitment on both Design and Construction.
	Construction	DBE	17.10%	19.49%	Exceeding	+1.24%	19.59%	81%	
Westside Purple Line Extension-Section 3 – Stations, Trackwork, Systems and Testing	Design	DBE	19.25%	18.25%	Shortfall	+0.08%		82%	Tutor Perini/O&G, A Joint Venture (TPOG) has a 1.00% shortfall on Design and a 13.97% shortfall on Construction. TPOG contends that the Construction shortfall is the result of several scopes of work being performed on the project until substantial completion (3rd quarter 2026). TPOG reported an uptick in DBE participation on both Design and Construction this reporting period.
	Construction	DBE	21.00%	7.03%	Shortfall	+0.01%		34%	
Gold Line/Foothill 2B	Construction	--	--	--	--	--	--	--	Reporting on this contract is handled by the Metro Gold Line Foothill Extension Construction Authority.
Division 20 Portal Widening Turnback	Construction	SBE	19.34%	9.47%	Shortfall	+7.76%	9.68%	55%	Tutor Perini Corporation (TPC) has a 9.87% SBE shortfall and a 0.61% DVBE shortfall. TPC currently has an approved shortfall mitigation plan on file noting delays in the project as the reason for the shortfall. TPC had an uptick in SBE participation this reporting period.
		DVBE	3.31%	2.70%	Shortfall	NC	2.76%		
Airport Metro Connector (Station)	Construction	SBE	20.79%	14.29%	Shortfall	+1.15%		26%	Tutor Perini Corporation's (TPC) has a 6.50% SBE shortfall and a 3.42% DVBE shortfall. TPC reported an uptick in both SBE/DVBE participation this reporting period.
		DVBE	4.96%	1.54%	Shortfall	+1.12%			
G Line BRT Improvements PDD Phase 1	PDB	SBE	18.35%	TBD	TBD	TBD		TBD	Contract was Awarded on August 25, 2022.
		DVBE	3.73%						
I-5 North County Enhancements	Construction	DBE	13.01%	3.30%	Shortfall	-.23%		16%	OHLA USA, Inc.'s current level of DBE participation is 3.30%, representing a shortfall of 9.71%.

October 2022

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

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

SCHEDULE Original	Approved Revised	(REVENUE OPERATION)	
		Previous Period	Current Forecast*
Oct.2019	May 2020	Fall 2022	October 7, 2022
Variance from Original:		+1,068d (48%)	+1,068d (48%) ▲
Variance from Revised Schedule:		+861d (35%)	+ 868d (35%) ▲

*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 June 2022 Schedule update
 **Substantial Completion Certification was issued on June 17, 2022.

- **Safety:** Project Hours: 11,426,841; Recordable Injury Rate: 1.78 vs. The National Average: 2.4
- **Substantial Completion Certification was issued on June 17, 2022.**
- **Overall Project Progress is 99.9% complete**
- System Integration Testing (SIT-2) 97.3% complete as of August 2022 for SCADA safety-critical and 90% for non-SCADA items.
- Project staff continues to work with Metro Operations on SIT-2 testing and pre-revenue full simulation, resolving discrepancies exposed during tests and pre-revenue service.
- Safety certification submitted to California Public Utilities Commission (CPUC) on September 14, 2022.
- Metro continues to work with the contractor to complete discrepancies from SIT-2 tests and pre-revenue service and finish punch list items, final cleaning, training, O&M and as-builts for final acceptance.
- **Equity** - 8 of 8 stations (100%) are within or adjacent to Equity Focus Communities.



Expo/Crenshaw Station



Martin Luther King Jr Station

October 2022

As of September 30, 2022

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



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)

SCHEDULE

<u>Original</u>	<u>Approved**</u>	<u>Previous Period</u>	<u>Current Forecast*</u>
May 2021	Fall 2022	Fall 2022	Q1 2023** 
Variance from Original:		+480d (19%)	+480d (19%) 
Variance from Revised Schedule:			-56days 

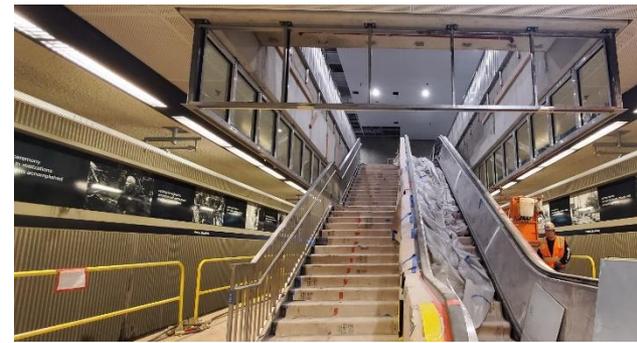
*Current forecast reflects Contractor systems testing delays.

**Substantial Completion for ROW was achieved in June 2022

- **Safety:** Project Hours: 7,417,605; Recordable Injury Rate: 0.73 vs. The National Average: 2.4
- **Overall Project Progress is 98% complete**
- **Little Tokyo/Arts District Station & Surrounding Area:** Construction and testing at station and tunnels continue. Elevators, finishes, Art installations and Plaza Level canopy installations continue to pace work.
- **Historic Broadway Station:** The station is focused on finishes, and systems installations and testing. Construction of plaza canopy and related canopy features continue. Street restorations on Broadway, 2nd and Springs streets are continuing behind final utility relocations.
- **Grand Av Arts/Bunker Hill Station:** Finishes, elevators, pedestrian bridge, and systems installations and testing are all near complete. Street restorations are underway on Hope Street; schedule to continue through 2022 as SHPPO MOA is reinstated.
- **Flower Street and 7th/Metro Center:** Final radio installations in 7th/Metro continues. Street restorations on Flower south of 4th Street are continuing - as are final street and intersection improvements.
- **Systems:** Comprehensive integrated testing of all systems continuing. Operations' full access to the Project's facilities for rail activation and start-up anticipated by early November.
- **Equity:** 3 of 3 stations (100%) are within or adjacent to Equity Focus Communities.



Concrete pour for 1st Street sidewalk (Temple & Commercial)



Historic Broadway Station platform

October 2022



On target



Possible problem (5-10% variance)



Significant Impact (over 10% variance)



Metro 5

WESTSIDE PURPLE LINE EXTENSION – SECTION 1

BUDGET

FFGA	Approved LOP* **	Previous Period**	Current Forecast**
\$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

	Approved Rebaseline	Previous Period	Current Forecast*
Original	Fall 2024	Fall 2024	Fall 2024
Variance from Original:		+365d (11%)	+365d (11%) 
Variance from Revised Schedule:		0d	

*Current Forecast is Contractor's August 2022 Schedule update

- **Safety:** Project Hours: 7,316,693; Recordable Injury Rate: 1.09 vs. The National Average: 2.4
- **Overall Project progress is 80% complete.**
- **Wilshire/La Brea Station:** second lift wall construction at the west side and excavation at the entrance structure completed. Roof, invert slab and platform construction started. MEP activities, bus lane, curb and gutter restoration continue.
- **Wilshire/Fairfax Station:** Station arched roof construction is complete. Entrance structure roof construction started. Above the roof utility installation and backfill continue. Architectural and MEP activities continue at platform and concourse levels.
- **Wilshire/La Cienega Station:** Above roof venting, waterproofing and backfill activities started. West side level 2 exterior wall concrete activities, Gale Shaft (Blocks 8 & 9) level 2 wall construction and appendage work in the north side continue.
- **Tunneling**
 - **Reach 1:** Track infill slab placement is complete. Electrical and communications installation work started.
 - **Reach 2:** Invert and walkway construction continue in the south tunnel.
 - **Reach 3 & Tail Track:** Concrete work in cross passages #24 and #26 (tail track) remains. Tunnel Boring Machine (TBM) cutterhead removal in the north tunnel is complete.
- **Equity:** This Project is not located within or adjacent to Equity Focus Communities.



Wilshire/Fairfax Entrance Roof Construction



North Tunnel TBM Cutterhead Removal

October 2022



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)



Metro 6

WESTSIDE PURPLE LINE EXTENSION – SECTION 2

BUDGET	Approved	Previous	Current
FFGA	LOP*	Period**	Forecast**
\$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

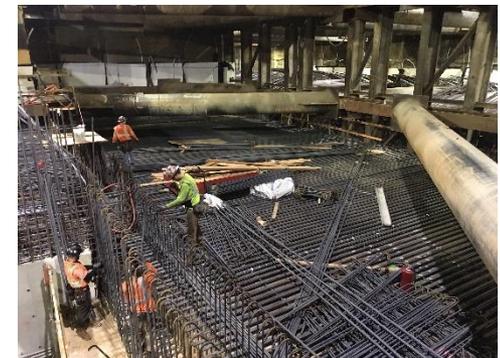
SCHEDULE	Approved	(REVENUE OPERATION) Previous	Current
Original	Rebaseline	Period	Forecast*
Aug. 2025	N/A	Summer 2025	Summer 2025
Variance from Original:		+0d (0%)	+0d (0%) ◆
Variance from Revised Schedule:			0d OK

*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: 2,863,982; Recordable Injury Rate: 3.00 vs. The National Average: 2.4
 - Metro remains concerned about the Contractor’s safety record.
- **Overall Project progress is 54% complete**
- **Century City Constellation Station**
 - As of October 5, 2022, Excavation for both the station box and station entrance is 56% complete.
 - Sewer pipe hanging activities have been completed.
- **Wilshire/Rodeo Station**
 - Overall invert slab is 64% complete and will be completed after Tunnel Boring Machines (TBM) mining.
 - Concrete placement for exterior and interior walls at concourse level in the station entrance is complete.
- **Tunneling**
 - Both TBM’s are excavating Reach 4, between Wilshire/Rodeo and Wilshire/La Cienega (Stations).
 - Progress of as of October 6, 2022:
 - Ruth (eastbound subway tunnel) – Reach 4: 4,423ft (77%), overall: 10,200ft (89%)
 - Harriet (westbound subway tunnel) – Reach 4: 5,322ft (93%), overall: 11,128ft (96%)
 - Tunneling progress is slower than contractor’s baseline.
- **Equity:** This project is not located within or adjacent to Equity Focus Communities.



Constellation Station Excavation Activities



Wilshire/Rodeo Station Rebar Installation for Concourse Level Roof

October 2022

OK On target

◆ Possible problem (5-10% variance)

▲ Significant Impact (over 10% variance)

WESTSIDE PURPLE LINE EXTENSION – SECTION 3

BUDGET

FFGA	Approved LOP*	Previous Period**	Current Forecast**
\$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

Original	Approved Rebaseline	(REVENUE OPERATION) Previous Period	Current Forecast*
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: 2,109,067; Recordable Injury Rate: 1.42 vs. The National Average: 2.4
 - C1151: Project Hours: 1,099,478; Recordable Injury Rate: 2.73
 - C1152: Project Hours: 1,009,589; Recordable Injury Rate: 0.0
- Overall Project Progress is 42% complete
- Final design progress is 97% complete
- Westwood/UCLA Station**
 - UCLA station roadway deck panels and beams with associated excavation started on 8/26/22 in Wilshire Blvd and is 5% complete.
- Westwood/VA Station**
 - VA steam tunnel relocation work continues: completed heavy civil work for relocation; structure in place to support the relocated steam tunnel for upcoming station excavation; Mechanical, Electrical, and Plumbing fit-out in progress; and construction of the redundant steam and condensate lines is ongoing. SCE and VA 12" water line relocations completed.
- Tunneling**
 - Both tunnel boring machines (TBMs) "Aura" and "Iris" continue mining east of Westwood/UCLA station. Progress as of September 2, 2022, is as follows:
 - Iris "BR TBM" (westbound subway tunnel) – Reach 6: 5,362 ft (56%), overall: 9,337 ft (69%)
 - Aura "BL TBM" (eastbound subway tunnel) – Reach 6: 4,278 ft. (45%), overall: 8,247 ft. (60%)
 - Tunneling progress is slower than contractor's baseline. Contractor to mitigate schedule delay.
 - Equity:** 1 of 2 stations (50%) are within or adjacent to Equity Focus Communities.



UCLA Station: Installing Structural Steel Beams for Temporary Decking



VA Steam Tunnel: Installing Redundant System (Condensate and Steam Line)

October 2022



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)



Metro 8

GOLD LINE FOOTHILL EXTENSION PHASE 2B

BUDGET	Approved LOP*	Previous Period	Current Forecast
TOTAL COST	\$1,532.8B		\$1,532.8B
Variance from Approved LOP:		\$0 (%)	\$0(%) OK
Variance from Revised Budget:		\$0	\$0 OK

SCHEDULE	Approved Rebaseline	(Substantial Completion) Previous Period	Current Forecast*
Original			
January 2025			December 2024
Variance from Original:		+0d (0%)	+353 (-18%) OK
Variance from Revised Schedule:			TBD OK

- Safety:** Project Hours: 1,176,236 Recordable Injury Rate: 0.51 vs. The National Average: 2.4

- Overall Project progress is 59% complete.**

Completed construction at Route 66 LRT bridge and LRT bridge structures at Little Dalton Wash, San Dimas Wash, Puddingstone Channel, Marshall Creek, and Live Oak Channel

- Metro Gold Line Foothill Extension Authority**

The Contractor Kiewit Parsons Joint Venture (KPJV) have completed work at more than half of the grade crossings, completion on the freight track relocation and have started work on all bridges.

The design of the 9 mile, 4 Station extension is substantially complete. First of the four new light rail stations is under construction at Glendora.

CPUC has approved 49 of 49 grade crossings to date

- Construction Continues at:**

Glendora, San Dimas, La Verne and Pomona Stations
Foothill/Grand Avenue, Foothill/Grand Ave and Lone Hill LRT Bridges

Installed Monte Vista TPSS

Construction of SCRRRA Maintenance-of-way building

210 and 57 Freeway anchor and support walls

construction of MSE retaining walls throughout the project

Construction of 210 and 57 Freeway anchor and support walls

Light rail alignment track construction

LRT train control installation

- Equity:** 100% of the project is located within or adjacent to Equity Focus Communities

Garey East – Metrolink Turnout installed



October 2022

OK On target

◆ Possible problem (5-10% variance)

▲ Significant Impact (over 10% variance)



DIVISION 20 PORTAL WIDENING TURNBACK

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

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

SCHEDULE	Approved Rebaseline	(Substantial Completion)	
Original	Approved Rebaseline	Previous Period	Current Forecast*
June 2024	Summer 2022	June 2024	Summer 2025
Variance from Original:		+0d (0%)	+406d (26%) ⚠
Variance from Revised Schedule:			TBD OK

*Current Forecast is Contractor's Schedule update

- **Safety:** Project Hours: 545,997; Recordable Injury Rate: .73 vs. The National Average: 2.4
- **Overall Project progress is 44% complete**
Recent activities: 1st St. Bridge Bent 16 Demolition, DWP Switch Gear enclosures installation, North Yard storage tracks weld rail strings
- **C1136 TPC Portal Widening Turnback Contract**
PWT C1136 Contract progress is 45%
Phase 1 Track, utilities, and civil work continues
1st Street Bridge Rehabilitation 100% complete
Continue Factory Acceptance Testing for Train Control Bungalow
- **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 70%
- **Coordination with Adjacent Projects**
Purple Line Extension (PLE1), Regional Connector;
Metro Center Project, HR4000 AND A650 Vehicle Delivery
- **Continued Regular risk assessments to determine budget/schedule**
- **Equity:** 100% of the project is located within or adjacent to Equity Focus Communities

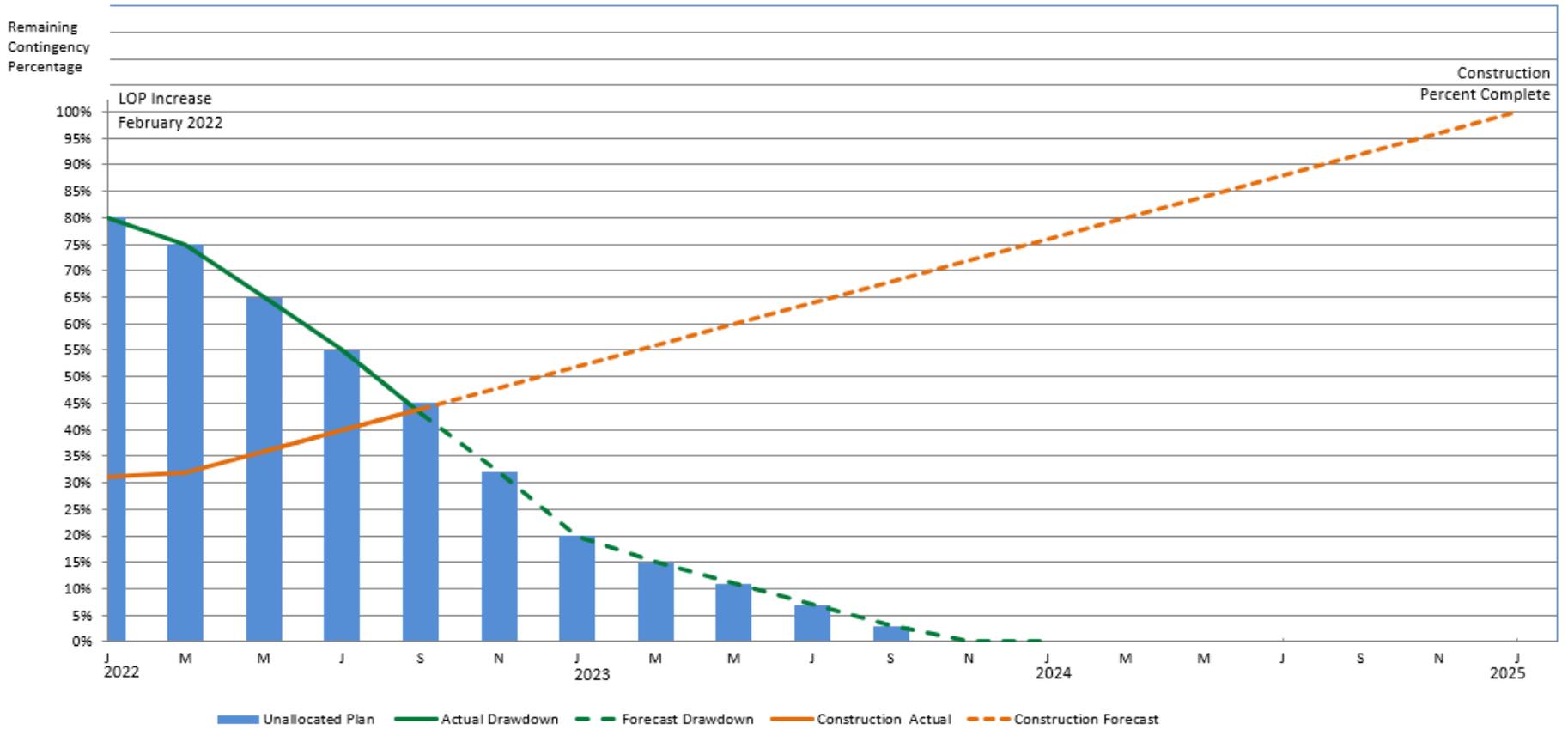


October 2022

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

DIVISION 20 PORTAL WIDENING TURNBACK

Unallocated Contingency Drawdown with Construction Percent Complete Comparison



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 April 2021 Board

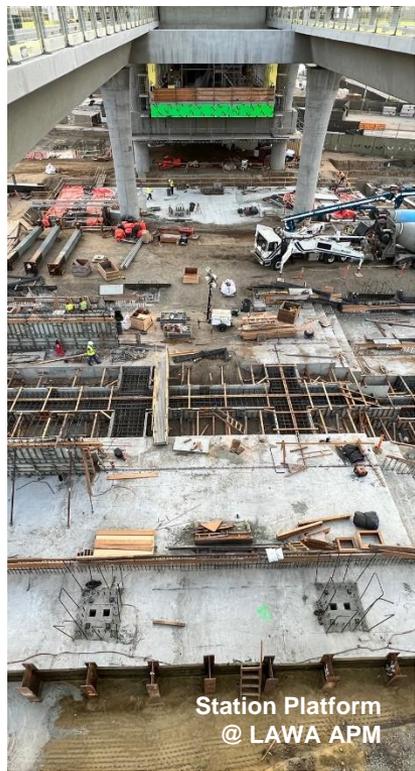
SCHEDULE	Approved Rebaseline	(Revenue Operation) Previous Period	Current Forecast*
Original	N/A	Fall 2024	Fall 2024
Variance from Original:		+0d (0%)	+0 d (0%) OK
Variance from Revised Schedule:			0d OK

*Current Forecast is Metro's August 2022 Schedule update

Safety: Project Hours: 129,560; Recordable Injury Rate: 1.54 vs. The National Average: 2.4

Progress:

- Early Works Phase construction is 95.6% complete and is in close-out phase.
- North Turn back and reconfiguration with turnback facility is completed and undergoing pre-revenue testing.
- Primary Station Construction (21.4%) continues with installation of final structural footings and start of station platform concrete, underground utilities, delivery and preparation for steel erection, and procurement of long-lead material. Work within the Light Rail Transit (LRT) area has been expedited.
- **Equity:** 100% of the project is located within or adjacent to Equity Focus Communities.



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

**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%) OK
Variance from Revised Schedule:			0d OK

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

- **Progressive Design Build Contract:**
 - Progressive Design Build (PDB) Contract approved by Board in August 2022.
- **Utility Owner-performed AURs:**
 - Sepulveda – removal of poles and overhead wires pending PDB contractor installation of new power service.
 - Vesper – DWP crews completed cable pulling in August, Charter tentative construction start in October.
 - Sylmar – work complete within City ROW, DWP license agreement executed, remaining work to commence in October.
- **Property Acquisitions underway:**
 - Eight acquisitions underway, all-in negotiation or agreement phase.
 - Offers presented to owners between March 31, 2022 and May 24, 2022.
 - Board adopted Resolution of Necessity for all properties in August 2022.
- **Equity:** 11 of 17 stations (65%) are within or adjacent to Equity Focus Communities.



DWP Overhead Construction at Vesper



DWP Overhead Construction at Vesper

October 2022 OK On target ◆ Possible problem (5-10% variance) ▲ Significant Impact (over 10% variance)



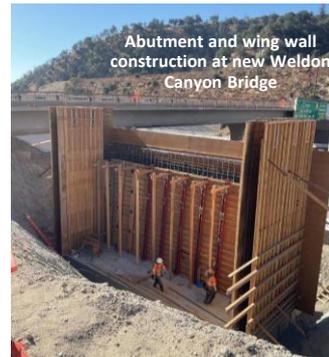
I-5 NORTH COUNTY ENHANCEMENTS

BUDGET	Approved LOP*	Previous Period	Current Forecast
TOTAL COST	\$679.3M	\$679.3M	\$679.3M
Variance from Approved LOP:		\$0M (0%)	\$0M (0%) OK
Variance from Revised Budget:			\$0 OK

*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%) OK
Variance from Revised Schedule:			N/A OK

- **Safety:** Project Hours: 102,930; Recordable Injury Rate: 0.00 vs. The National Average: 2.4
- **Overall Project progress is 15% complete**
- Construction Stage 1, Phase 1 & 2:
 - Partial Demolition/Pile Driving/Footing and Abutment/Bent Construction on several bridges
 - Retaining Walls, Drainage, Barrier/Roadway Demo, Excavation, and Base Placement
- Project Team continues to coordinate with stakeholders: Caltrans, Federal Highway Administration (FHWA), City of Santa Clarita, Los Angeles County, CHP, NPS, CDFW, and other local stakeholders.
- Project is preparing for single-direction freeway closures in November to support Weldon Canyon bridge construction activities with the community and above stakeholders.
- **Equity:** This project is not located within or adjacent to Equity Focus Communities.



October 2022

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

