
Program Management Chief Officer's Report

Project Status Report

Presented By

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Chief Program Management Officer

August 2016

Construction Committee

Los Angeles County Metropolitan Transportation Authority



PROJECT BUDGET & SCHEDULE STATUS SUMMARY CHART

Project	Cost Performance	Schedule Performance	Comments
Crenshaw/LAX			Need to conclude 96 th Street Station accommodation time impact as well as other time extensions requests from contractor.
Regional Connector			Developing schedule options with contractor; correlating cost forecast accordingly.
Westside Purple Line Extension-Section 1			
Westside Purple Line Extension-Section 2			Bids received and being evaluated. FFGA expected in October.
I-405 Sepulveda Pass improvements Project			Working through remaining Construction items for Final Acceptance. Preparation for Claim 86 arbitration is ongoing.
Patsaouras Plaza			Project has received Caltrans encroachment permit, Right-of-Way Certification and approval of foundation design package. LADWP relocation activities started in July 2016.
Universal City Pedestrian Bridge			Construction substantially completed on April 7, 2016. Punch List and close out work is in progress.
MOL to MRL North Hollywood West Entrance			Construction is 90% complete.



On target



Possible problem



Major issue

August 2016



Metro
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CRENSHAW/LAX TRANSIT PROJECT

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

 SCHEDULE	Current	Forecast
REVENUE OPERATION	Oct 2019	Oct 2019

- Overall project progress is 51% complete
- Contractor continuing tunneling from Expo/Crenshaw Station toward Martin Luther King Jr. Station, but is behind planned rate of excavation progress; requested mitigation from contractor
- Continuing Park Mesa Heights curb & gutter for street widening and early construction work
- Finalizing cost and schedule negotiations with contractor for 96th Street Station accommodations
- Southwestern Yard contractor continuing final design and started rough grading of yard site



Green Line tie-in formwork placement continues over Aviation Blvd.



U-Wall and invert rebar installation continues at UG1.

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 On target  Possible problem  Major issue

REGIONAL CONNECTOR TRANSIT CORRIDOR



BUDGET

	Current	Forecast
TOTAL COST	\$1,599M	TBD

* Includes Board approved LOP plus Planning and Finance costs.



SCHEDULE

	Current	Forecast
REV. OPERATION	June 2021	June 2021

- Overall Project Progress is 22%, Design Build (DB) Construction is 16.3% and DB Final Design is 93.3% complete
- Station box excavation completed at 1st/Central Station; preparing for invert pours
- Permeation grouting completed along eastern extent of 2nd St., and under Japanese Village Plaza
- Power relocations continue by LADWP at 2nd/Broadway Station; pile trenching underway
- Structural excavation through first lift at 2nd/Hope Station completed; five lifts remain to invert base
- Piles on the east side of Flower St., between 4th and 5th completed; pile installations on west side underway; 24" water line relocations south of 5th St. continue



Structural excavation at 2nd/Hope

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On target



Possible problem



Major issue



Metro

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WESTSIDE PURPLE LINE – SECTION 1

OK	BUDGET	
	Current	Forecast
TOTAL COST*	\$3,154M	\$3,154M
<small>* Includes Board approved LOP plus Planning and Finance costs.</small>		

OK	SCHEDULE	
	Current	Forecast
REV. OPERATION	Oct 2024	Nov 2023
	FFGA	

Overall Project Progress is 12% complete.

The Advanced Utility Relocations (AUR) work involving three contracts is 91% complete overall.

- Two of the three Advanced Utility Relocations Contracts have been completed on schedule.
- The LADWP power relocations at the Wilshire/Fairfax Station are on-going and anticipated to complete by October 2016.
- Wilshire/La Cienega AUR contractor is nearing completion with the City of Beverly Hills sewer and water relocations.

Tunnels, Stations, Trackwork and Systems Design-Build Contract

- Final Design for the Tunnels, three subway stations, trackwork and systems is 90% complete overall.
- The 22-weekend closures began on June 10, 2016 for the installation of deck beams and concrete deck panels prior to the Wilshire/La Brea Station excavation under the temporary street decking. The work is scheduled for completion in November 2016.
- Wilshire/Fairfax station pile installation in August 2016. Traffic reconfiguration work started on July 8, 2016.



Wilshire/La Brea Station South Deck Beams



Installation of Deck Beams on Wilshire Blvd.

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OK On target
◇ Possible problem
▲ Major issue

WESTSIDE PURPLE LINE – SECTION 2

OK BUDGET

	Current	Forecast
TOTAL COST	TBD	\$2,499M

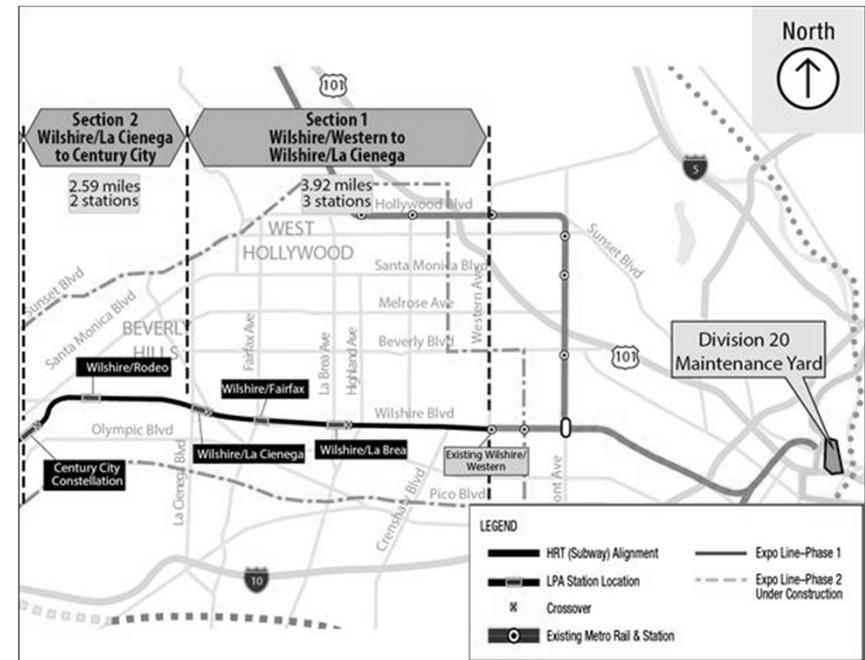
Life-of-Project Budget is yet to be adopted. Forecast includes finance costs

OK SCHEDULE

	Current	Forecast
REV. OPERATION	August 2025	TBD*

*Subject to FTA Full Funding Grant Agreement

- Contract C1120 – Design/Build Request for Qualifications/Request for Proposal was released on September 14, 2015.
- The three teams meeting the minimum requirements as a result of the RFQ were announced on December 4, 2015.
- Price proposals received on June 1, 2016.
- FFGA anticipated approval October 2016.
- Contract award anticipated January 2017.

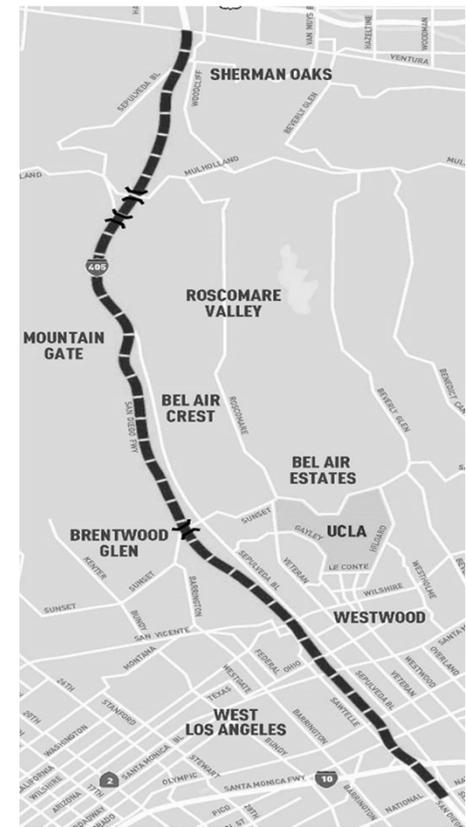


I-405 SEPULVEDA PASS IMPROVEMENTS PROJECT

 BUDGET		
	Current	Forecast
TOTAL COST	\$1,308M	\$1,308M

 SCHEDULE		
	Current	Forecast
SUBSTANTIAL COMPLETION	Sept 2015	Sept 2015

- Contractor is working toward Final Completion
- Working through remaining items for Final Acceptance
- Preparation for Claim 86 arbitration is ongoing
- Forecast does not include non-merited Claim 86



PATSAOURAS PLAZA BUSWAY STATION



BUDGET

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



SCHEDULE

	Current	Forecast
REV. OPERATION	Dec 2017	Dec 2017

- Caltrans has approved foundation design package, Right-of-Way Certification and Encroachment Permit
- LADWP relocation work scheduled to start July 2016 and complete in August 2016
- Work in progress includes Caltrans approval of non-aerially-deposited lead(ADL) soil investigation, hazardous materials/air monitoring work plans and bridge/station plans
- Project completion scheduled for Winter 2017



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On target



Possible problem



Major issue

UNIVERSAL PEDESTRIAN BRIDGE



BUDGET

	Current	Forecast
TOTAL COST	\$29.6M	\$29.6M



SCHEDULE

	Current	Forecast
REV. OPERATION	April 2016	April 2016

- The Project has been nominated as Outstanding Bridge Project of the Year by American Society of Civil Engineers
- Punch List items and close-out process ongoing



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On target



Possible problem



Major issue

MOL TO MRL NORTH HOLLYWOOD WEST ENTRANCE

OK BUDGET			OK SCHEDULE		
	Current	Forecast		Current	Forecast
TOTAL COST	\$23M	\$23M	REV. OPERATION	Jul 2016	Jul 2016

- Construction 90% complete. Ribbon Cutting scheduled for August 15, 2016
- System Integration and testing ongoing
- New fare gates and new TVM installation in progress
- Plaza Level work - concrete, tiles, guard rails, lighting and signage ongoing
- Street signal, resurfacing and striping work ongoing



Project: Crenshaw/LAX Design Consultant: Hatch Mott				CONSTRUCTION MANAGEMENT CONSULTANT: Stantec CONTRACTORS: Walsh-Shea Corridor Constructors (Alignment) and Hensel Phelps / Herzog (Southwestern Yard)			
PROJECT PHOTO: Installation of southbound tunnel portal seal at south hammerhead at the Martin Luther King Jr. Station.				WORK COMPLETED PAST MONTH:			
				<ul style="list-style-type: none"> o Design-builder continues final design on street and landscape. o Continued concrete operations at the south end and excavation at the north end for UG#1 near LAX airport runways o Continued construction forms for superstructure at the Green Line tie-in. o Completed MSE #17 leveling Pad. o Continued work at Park Mesa area on storm drain and demo of curbs and gutters. o Continued installation of soldier piles on East and West side of UG#3. o Completed invert concrete placement at MLK Station and removed Tier #3 bracing. o Continued TBM mining south bound from Expo/Crenshaw Station. o Southwestern Yard design-builder continued final design. o Southwestern Yard design-builder Demo and cleared site in Phase I area. o Southwestern Yard design-builder continued constructing temporary Road. 			
EXPENDITURE STATUS (\$ In Millions)				SCHEDULE ASSESSMENT			
ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITIES	PRIOR PLAN	CURRENT PLAN	VARIANCE WEEKS
DESIGN	\$ 136.7	\$ 121.5	88.9%	Environmental			
				FEIS/FEIR	Sep-11	Sep-11	Complete
RIGHT-OF-WAY	\$ 127.4	\$ 120.3	94.4%	Record of Decision	Dec-11	Dec-11	Complete
CONSTRUCTION	\$ 1,353.1	\$ 599.2	44.3%	Design			
				Preliminary Engineering	Nov-11	Nov-11	Complete
OTHER	\$ 440.8	\$ 152.4	34.6%	Final Design	Sep-15	Aug-16	11.3 months behind
TOTAL	\$ 2,058.0	\$ 993.4	48.3%	Right-of-Way			
Note: cost expended as of July 2, 2016.				Full-take parcels available	Jan-15	Jan-15	Complete
				Part-take and TCE parcels	Sep-15	Apr-16	Complete (base scope)
AREAS OF CONCERN				Construction			
<ul style="list-style-type: none"> o Design-builder's ability to mitigate schedule delays. o Timely review of WSCC's design submittals by City of Los Angeles. o 96th street station accommodations cost/schedule impacts. 				D-B Notice to Proceed	Sep-13	Sep-13	Complete
				D-B Substantial Complete	Oct-18	Apr-19	6.2 months behind
				Revenue Service Date	Oct-19	Oct-19	On schedule*
				The D-B Substantial Complete prior plan was modified by a 35-day concurrent delay contract modification in March 2015.			
				*Note: Revenue Service Date includes a significant reduction in contingency.			
ROW ACQUISITION	PLAN	ACQUIRED	REMAINING	CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD			
FULL TAKES	37	35	2	<ul style="list-style-type: none"> o Begin protection slab at Leimert Park Station. o Install HDPE Waterproofing Membrane - lower walls at MLK Station. o TBM south bound tunnel break thru at MLK and Leimert Park stations. o Receive special track delivery. 			
PARTIAL TAKES	27	24	3				
TEMPORARY EASEMENTS	15	13	2				
TOTAL PARCELS	79	72	7				

Project: Regional Connector
Design Consultant: Connector Partnership JV

CONSTRUCTION MANAGEMENT CONSULTANT: ARCADIS
CONTRACTOR: Regional Connector Constructors, Joint Venture

Excavation Complete at 1st/Central Station

WORK/ACTIVITY DURING PAST MONTH



- 36" water line replacement at 1st/Alameda continued
- Pile installation at 1st /Alameda intersection continued
- Permeation grouting along 2nd St. continued
- Compensation grouting preparations along 2nd St. continued
- TBM shaft excavation and SOE at Mangrove Yard on the 2nd lift continued
- Water relocations along Flower Street continued
- Potholing and advanced conceptual design of DWP Power assets around 6th/Flower intersection continued
- Station box excavation and SOE continued at 2nd/Hope Station
- Pile installation at 2nd/Broadway initiated
- Electrical and communication duct bank installation at 2nd/Broadway continued
- Relocation/protection of power and communication assets in 2nd/Broadway Station area
- Reconfiguration of traffic along Flower St. in support of Westside pile operations

EXPENDITURE STATUS (\$ In Millions)

SCHEDULE ASSESSMENT

ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED
DESIGN	\$130.7	\$114.9	88.0%
RIGHT-OF-WAY	\$110.5	\$68.8	62.3%
CONSTRUCTION	\$1,079.8	\$307.8	28.5%
OTHER	\$278.4	\$89.3	32.1%
TOTAL	\$1,598.9	\$580.8	36.3%

MAJOR SCHEDULE ACTIVITIES	PRIOR PERIOD	CURRENT PLAN	VARIANCE WEEKS
Environmental			
FEIS / FEIR	N/A	04/26/12	Complete
SEIS Flower St.	N/A	12/18/15	Complete
Design			
PE Notice to Proceed	N/A	01/04/11	Complete
Final Design complete	11/20/16	12/30/16	6
Note: Completion of systems design is now projected for end of November 2016. No adverse impact to the overall schedule is anticipated from these design delays.			
Right-of-Way			
All parcels available	08/15/18	08/15/18	0

Current Budget reflects Board approved Life-of-Project Budget and includes Finance Charges.
 Note: Expended amount is through 05/31/2016.

Note: ROW dates are adjusted to reflect the latest D/B Contractor's coordinated need Dates. Duco Yard need date is in August 2018.

AREAS OF CONCERN

- Schedule mitigation measures are being implemented across the alignment to address continuing and new delays precipitated by utility relocations. Major street and intersection closures are being coordinated with LADOT, LABOE, and Council District 14 to facilitate construction plans and schedules. Additionally, Metro and RCC are coordinating with DWP and third party utility owners on utility design and relocation issues along Flower, Broadway, Alameda and 2nd Streets to advance construction fronts at these locations.
- Schedule recovery measures notwithstanding, schedule float and flexibility is minimal; opportunities for improvement continue to be reviewed.
- Delays and reduced productivity along Flower St. continue to be experienced; work hour and access constraints are driving causes.
- Methods of supporting the existing DWP vaults and duct banks at 6th/Flower are being investigated to minimize relocation requirements and resulting schedule impacts.

Construction - Design / Build Contract

Notice to Proceed	07/07/14	07/07/14	Complete
Construction complete	04/10/21	04/17/21	0
Revenue Service Date	6/30/21*	06/30/21	0

Note : * The project is reflecting an approximate five-month delay to the RSD due to differing site conditions related to underground utilities.

ROW ACQUISITION	PLAN	CERTIFIED	ACQUIRED	REMAINING
PERMANENT PARCEL	5	5	4	1*
TEMPORARY PARCEL	29	16	14	2*
TOTAL PARCELS	34	21	18	3

- CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD**
- 100% design packages for all three stations, bored tunnel, SEM cavern and systems; review of the related AFCs
 - Replace 36" water line at 1st/Alameda
 - Excavation for Wye
 - SOE and station excavation at 1st/Central; expected completion mid-August 2016
 - 2nd/Spring LADWP Water relocation
 - Pile installation on west side of Flower St.
 - Decking installation on Flower, north of 5th St.
 - Secure Sunday work variance for Flower St operations
 - Resolve Fire Life Safety (FLS) issues including emergency ventilation design and egress
 - Reconcile schedule and costs for recovery measures

* Remaining parcels are scheduled in-advance of need dates.

Project: Westside Purple Line Ext. Section 1 Design Consultant: Parsons/Brinckerhoff				CONSTRUCTION MANAGEMENT CONSULTANT: WEST, a Joint Venture CONTRACTOR: Skanska, Traylor and Shea, a Joint Venture			
Installing Street Decking Wilshire/La Brea Station				WORK COMPLETED PAST MONTH			
				<ul style="list-style-type: none"> - DU 1 Wilshire/Western – AFC complete - DU 3 Wilshire/Fairfax – 100% complete - C1045 Wilshire/La Brea north side installation of dewatering wells - C1045 Wilshire/Fairfax soundwall installation - C1045 Wilshire/La Brea temporary street decking installation began <ul style="list-style-type: none"> • C1045 Wilshire/La Brea decking stage 1A complete • C1045 Wilshire/La Brea decking stage 1B complete • C1045 Wilshire/La Brea decking stage 1 complete • C1045 Wilshire/La Brea decking stage 2 complete • C1045 TBM temporary power - C1045 Wilshire/La Brea south side pile installation near completion 			
EXPENDITURE STATUS (\$ In Millions)				SCHEDULE ASSESSMENT			
ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITIES	PRIOR PLAN	CURRENT PLAN	VARIANCE WEEKS
DESIGN	\$159.2	\$128.9	81.0%	Environmental			
				FEIS / FEIR	N/A	05/31/12	Complete
RIGHT-OF-WAY	\$175.6	\$135.4	77.1%	Design			
CONSTRUCTION	\$1,740.3	\$414.6	23.8%	PE Notice to Proceed	N/A	01/12/11	Complete
OTHER	\$1,079.3	\$108.3	10.0%	Final Design complete	03/22/17	03/22/17	0
TOTAL	\$3,154.4	\$787.2	25.0%	Right-of-Way			
				All parcels available*	12/31/15	12/31/15	0
Current Budget includes Environmental/Planning and Finance Costs.				Construction - Main Design / Build Contract			
AREAS OF CONCERN				Notice to Proceed	01/12/15	01/12/15	Complete
				Construction complete	11/08/23	11/08/23	0
				* Parcels related to main D/B Contract C1045			
ROW ACQUISITION	PLAN	AVAILABLE	REMAINING	CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD			
PERMANENT PARCELS	15	14	1	<ul style="list-style-type: none"> - DU 2 Wilshire/La Brea – AFC complete - DU 5 Tunnels – AFC complete - DU 6 Systems – 100% complete - C1045 Wilshire/La Brea Station pile installation complete - C1045 Temporary tunnel ventilation design submittals - C1045 Wilshire/La Brea decking installation continues - C1045 Wilshire/La Brea Station excavation begins - C1045 Wilshire/Fairfax traffic control for pile installation - C1045 Wilshire/Fairfax pile installation begins 			
TEMPORARY PARCELS	4	4	0				
TOTAL PARCELS	19	18	1				