


Program Management Major Project Status Report

Presented By

Richard Clarke

Chief Program Management Officer

PROJECT BUDGET & SCHEDULE STATUS SUMMARY CHART

Project	Cost Performance	Schedule Performance	Comments
Crenshaw/LAX			Project is 81% complete. Contractor is at least 56 days behind schedule. Metro and contractor are working together to implement mitigation strategies to maintain planned revenue service in October 2019.
Regional Connector			Project is 50% complete and proceeding on schedule; and within budget.
Westside Purple Line Extension-Section 1			Project is 35% complete with no significant issues.
Westside Purple Line Extension-Section 2			Project is 7% complete with no significant issues.
Westside Purple Line Extension-Section 3			<ul style="list-style-type: none"> FTA approval for Entry into Engineering is expected in Summer 2018. FTA approval for Letter of No Prejudice (LONP) is expected in Summer 2018. Award of Contract C1151 Tunnel will occur after LONP approval.
Patsaouras Plaza			Project is 63% complete with approved substantial completion date of December 2018. Contractor is reporting further delays with forecast of March 2019.
Willowbrook/Rosa Parks Station			Design activities are complete. Early Start Phase (Package E) contract awarded, second contract (Package A and C) in award process.
Metro Blue Line Projects			Pedestrian Swing Gate project 98% complete. All gates are operational. MBL Signal Rehab project AFC design work is in progress. MBL System and Track Refurbishment bids received April 13, 2018.

June 2018



On target



Possible problem



Major issue

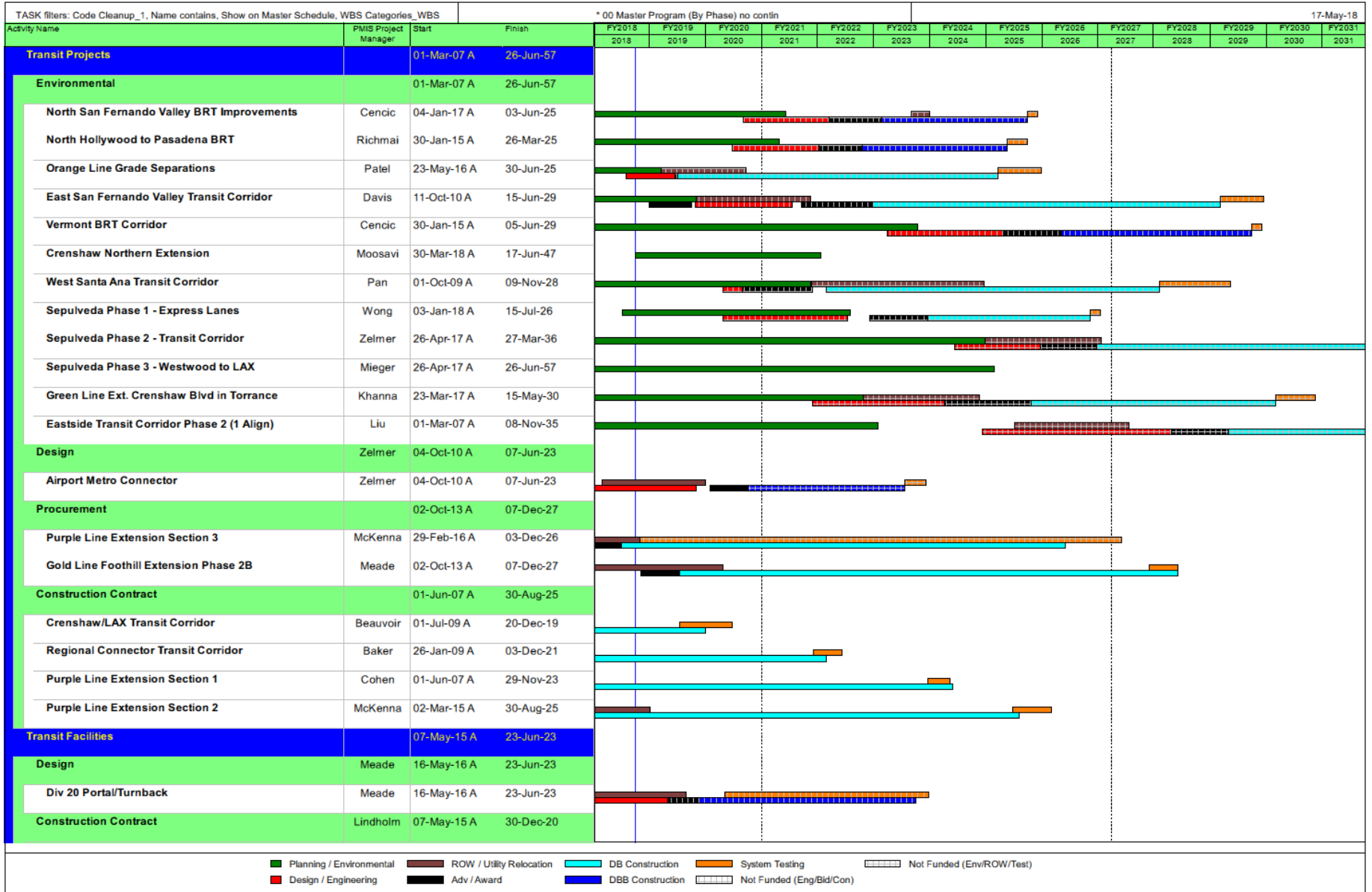


Metro 2

Construction Committee

Los Angeles County Metropolitan Transportation Authority

TRANSIT MASTER SCHEDULE (Page 1 of 2)



TRANSIT MASTER SCHEDULE (Page 2 of 2)

TASK filters: Code Cleanup_1, Name contains, Show on Master Schedule, WBS Categories, WBS				* 00 Master Program (By Phase) no contin												17-May-18	
Activity Name	PWIS Project Manager	Start	Finish	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
				2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Willowbrooks/Rosa Parks Station Improvement	Lindholm	07-May-15 A	30-Dec-20														
Regional Rail Projects	Owens	02-Sep-13 A	03-Feb-28														
Environmental	Owens	01-Dec-14 A	03-Feb-28														
Link Union Station	Owens	01-Dec-14 A	03-Feb-28														
Design	Owens	01-Apr-15 A	01-Nov-24														
Brighton to Roxford Double Track	Owens	01-Sep-15 A	26-May-22														
Lone Hill to CP White	Owens	03-May-16 A	27-Sep-22														
Rosecrans & Marquardt Grade Separation	Owens	01-Apr-15 A	01-Nov-24														
Construction Contract	Owens	02-Sep-13 A	01-Jun-18														
Bob Hope Airport Station	Owens	02-Sep-13 A	01-Jun-18														
Bus Facilities Projects	Gurrola	31-Mar-14 A	14-Feb-19														
Construction Contract	Gurrola	31-Mar-14 A	14-Feb-19														
Patsouras Plaza	Gurrola	31-Mar-14 A	14-Feb-19														
State of Good Repair/Improvements		01-Jul-13 A	06-Jul-20														
Design		21-Sep-15 A	06-Jul-20														
210 Freeway Barrier Rail	Danielans	13-Jun-16 A	28-Jun-19														
MBL Resignaling	Wei	21-Sep-15 A	06-Jul-20														
Construction Contract		01-Jul-13 A	29-Jun-18														
Pershing Sq. Esc. Replace & New Canopy Project	Patel	11-May-15 A	31-Aug-17 A														
MBL Ped Safety Enhancement At-Grade Crossing	Chong	01-Jul-13 A	29-Jun-18														
Small Capital	Joshi	14-Jul-15 A	01-Jun-21														
Design	Joshi	01-Mar-16 A	01-Jun-21														
Eastside Access Improvement Project	Joshi	01-Mar-16 A	01-Jun-21														
Procurement	Joshi	14-Jul-15 A	28-Feb-20														
Rail to Rail	Joshi	14-Jul-15 A	28-Feb-20														

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

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

HIGHWAY MASTER SCHEDULE (Page 1 of 2)

				* 00 Hwy Master Program Schedule (By Pha)														17-May-18
Activity Name	Project Manager	Start	Finish	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
				2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Highway Projects																		
Environmental																		
SR-138 Corridor Improvement Project	Ansari	01-Apr-13 A	03-Feb-28															
High Desert Corridor	Panuco	10-Sep-10 A	01-Jul-67															
I-710 South (Phase 1)	Chaves	02-Jan-08 A	30-Jun-32															
I-710 South (Phase 2)	Chaves	02-Jan-08 A	28-Jun-41															
SR-57/SR-60 Interchange Improvements	Jong	02-Jul-18	02-Jun-31															
I-5 Corridor Improvements (I-605 to I-710)	Chaves	02-Jan-19	30-Jun-42															
I-105 Express Lane from I-405 to I-605	Amiri	01-May-17 A	27-Jun-29															
I-110 Express Lane Ext South to I-405/I-110 Interchange	Amiri	03-Jul-35	29-Jun-46															
I-605 Interchange Improvements	Various	01-Jun-16 A	01-Feb-30															
I-605/SR-91 Interchange Improvements	Various	01-Jun-16 A	26-Sep-24															
On-Hold I-710/SR-91 Interchange Improvements	Various	03-Dec-18	23-Jul-29															
On-Hold I-605/I-405 Interchange Improvements	Various	02-Jan-19	01-Feb-30															
I-605 Corridor Improvements	Panuco	01-Oct-15 A	12-Jun-28															
I-605/I-5 Interchange Improvements	Panuco	01-Oct-15 A	12-Jun-28															
I-605/SR-60 Interchange Improvements	Panuco	31-Aug-16 A	12-Jun-28															
Design																		
I-710 Early Action Projects	Delgadillo	01-Dec-11 A	13-Apr-21															
I-5 North Capacity Enhancement (SR-14 to Parker Rd.)	Antaramian	02-Jul-12 A	30-Jun-23															
SR-71 Gap Between I-10 to Rio Rancho Rd	Jong	01-Jul-12 A	30-Jun-26															
I-605 Hot Spots	Montez	01-Jun-14 A	06-Jan-22															
Arterial Intersections - Whittier	Montez	02-Jun-14 A	06-Jan-22															
Arterial Intersections - La Mirada	Montez	02-Jun-14 A	24-Jul-20															
Arterial Intersections - Cerritos	Montez	01-Jun-14 A	28-Apr-21															
Arterial Intersections - Bellflower	Montez	01-Jun-14 A	08-Nov-19															

■ Planning / Environmental
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 Not Funded (Eng/Bid/Con)

■ Design / Engineering
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 Not Funded (Env/ROW/Con)



HIGHWAY MASTER SCHEDULE (Page 2 of 2)

				* 00 Hwy Master Program Schedule (By Pha)													17-May-18		
Activity Name	Project Manager	Start	Finish	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	
				2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
Construction Contract				01-Jan-96 A 01-Aug-22															
South Bay (I-405, I-110, I-105 and SR-91)				Panuco 02-Jan-14 A 04-Mar-22															
I-405 Crenshaw Blvd On/Off Ramp Improvements	Panuco	02-Jan-14 A	04-Mar-22	[Gantt bars for I-405 Crenshaw Blvd On/Off Ramp Improvements]															
I-405/I-110 Interchange Improvements	Panuco	02-Jan-14 A	10-Apr-19	[Gantt bars for I-405/I-110 Interchange Improvements]															
Countywide Soundwall Construction				Owen 15-Dec-10 A 21-Jul-21															
Package #10 - SR-210 Fair Oaks, Lake and Baldwin to Sant	Owen	02-Sep-14 A	21-Jul-21	[Gantt bars for Package #10 - SR-210 Fair Oaks, Lake and Baldwin to Sant]															
Package #11 - SR-170 from 101 to Sherman Way and I-405	Owen	15-Dec-10 A	21-Dec-20	[Gantt bars for Package #11 - SR-170 from 101 to Sherman Way and I-405]															
I-5 North Capacity Enhancements SR-134 to SR-118				Subeh 01-Apr-98 A 30-Mar-22															
SR-118 to SR-170 (Segment 1A)	Subeh	30-Jul-99 A	15-Jul-16 A	[Gantt bars for SR-118 to SR-170 (Segment 1A)]															
SR-170 to Buena Vista (Segments 2)	Subeh	01-Apr-98 A	16-Dec-15 A	[Gantt bars for SR-170 to Buena Vista (Segments 2)]															
Magnolia to SR-134 (Segment 4)	Subeh	01-Apr-98 A	25-Oct-19	[Gantt bars for Magnolia to SR-134 (Segment 4)]															
Buena Vista to Magnolia (Segment 3)	Subeh	01-Apr-98 A	30-Mar-22	[Gantt bars for Buena Vista to Magnolia (Segment 3)]															
I-5 South Capacity Enhancements from I-605 to Orange Cour				Gau 01-Jan-96 A 01-Aug-22															
I-5 Carmenita Road Interchange	Gau	01-Jan-01 A	22-Mar-18 A	[Gantt bars for I-5 Carmenita Road Interchange]															
Alondra (Segment 1)	Gau	01-Jan-01 A	19-May-16 A	[Gantt bars for Alondra (Segment 1)]															
Imperial Highway (Segment 4)	Gau	01-Jan-01 A	26-Jul-19	[Gantt bars for Imperial Highway (Segment 4)]															
Shoemaker - Rosecrans (Segment 3)	Gau	01-Jan-96 A	12-Apr-19	[Gantt bars for Shoemaker - Rosecrans (Segment 3)]															
Florence (Segment 5)	Gau	01-Jan-01 A	30-Jul-20	[Gantt bars for Florence (Segment 5)]															
Valley View (Segment 2)	Gau	01-Jan-96 A	01-Aug-22	[Gantt bars for Valley View (Segment 2)]															

█ Planning / Environmental
 █ ROW / Utility Relocation
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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 81.2% complete; contractor needs to mitigate at least a 56 day schedule delay
- Contractor continues critical track work and systems installations
- Contractor continues roof placements for three underground stations along Crenshaw Boulevard
- Contractor preparing for removal of street decking and street restoration along Crenshaw Blvd area
- The Southwestern Yard Maintenance Facility is progressing on schedule



At the Green Line Tie In junction



Expo Station; platform area at track level

June 2018



On target



Possible problem



Major issue

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Metro 7

REGIONAL CONNECTOR TRANSIT PROJECT

OK BUDGET

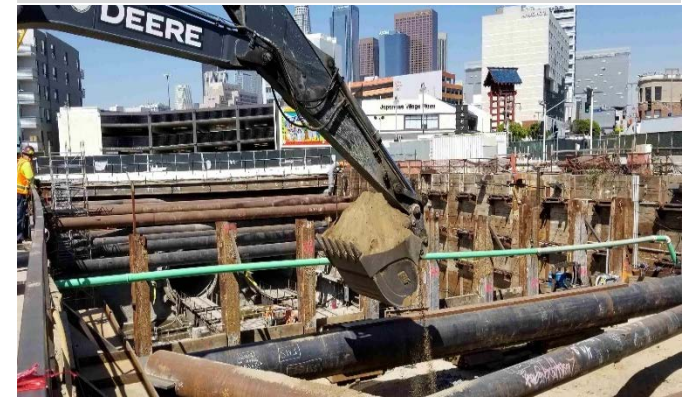
	Current	Forecast
TOTAL COST	\$1,810M	\$1,810M

* Includes Board approved LOP budget plus finance costs.

OK SCHEDULE

	Current Dec 2021	Forecast Dec 2021
REVENUE		
OPERATION		

- Overall Project Progress is 50% - Halfway event held May 19th
- Underground:** Sequential Excavation Method (SEM) excavation is now underway for the crossover cavern east of Historic Broadway Station; cross passages, tunnel invert, and walkway installation are ongoing
- Little Tokyo/Arts District Station:** Excavation and related support of excavation at station and Wye continues
- Historic Broadway Station:** Underpinning of LA Times Building and station box excavation continues; bored tunnel segment breakthrough completed
- Grand Av Arts/Bunker Hill Station:** Permanent structural concrete construction continues
- Flower Street:** Utility protection/relocations, support of excavation, decking and excavation continues



Station excavation resumed at 1st/Central



Sequential Excavation Method (SEM) underway at Historic Broadway Station

June 2018



On target



Possible problem



Major issue

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Los Angeles County Metropolitan Transportation Authority



Metro 8

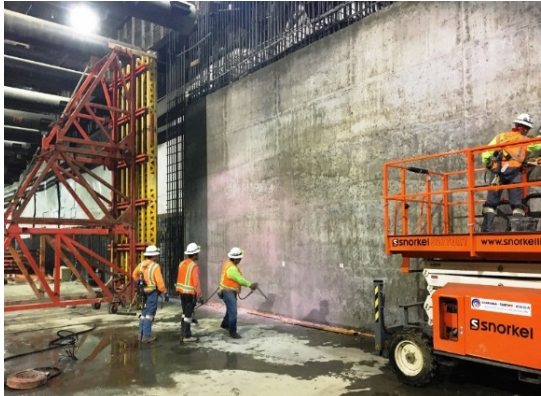
WESTSIDE PURPLE LINE EXTENSION – SECTION 1

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

* Includes Board approved LOP budget plus finance costs.

OK SCHEDULE		
	Current	Forecast
REVENUE OPERATION	Oct 2024 (FFGA)	Nov 2023

- Overall Project Progress is 35% complete.
- At the Wilshire/Western Retrieval Shaft, utility relocation, installation of the water treatment system and dewatering wells, instrumentation installation and the temporary ventilation system is on-going. Retrieval shaft excavation and bracing are currently underway.
- Concrete wall placement at Wilshire/La Brea Station commenced on May 2, 2018. Invert slab pours continue along with vertical conveyor construction, installation of rebar, embeds, plumbing/drains and electrical conduits.
- At the Wilshire/Fairfax Station, station excavation and the installation of walers and struts continues. Excavation is now clear of the Paleo zone (Elevation 105'). Normal excavation has resumed.
- Station excavation under the concrete deck at Wilshire/La Cienega Station continues. Work on the ventilation system, the hanging of utilities and the permanent power duct bank continues to move forward.
- Tunnel Boring Machines (TBMs) were delivered to Los Angeles in December 2017. TBM assembly at Wilshire/La Brea Station is scheduled for July 2018. Tunneling is planned to start in September 2018.



Wilshire/La Brea Station



Wilshire/Western Retrieval Shaft



WESTSIDE PURPLE LINE EXTENSION – SECTION 2

BUDGET

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

* Includes Board approved LOP budget plus finance costs.

SCHEDULE

	Current	Forecast
REVENUE OPERATION	Dec 2026 (FFGA)	Aug 2025

- Overall project progress is 7% complete.
- Final design progress is 64% complete.
- Century City Constellation: AT&T and LADWP (Power) utility relocations are ongoing and civil work for both is anticipated to complete in Summer 2018. Cable pulling and splicing for both utilities to follow with an anticipated completion in 2019.
- Wilshire/Rodeo: Southern California Gas (SCG) and AT&T utility relocations are ongoing and anticipated to complete in August 2018.
- Demolition of 1940 and 1950 Century Park East, geotechnical fault line investigation borings, and removal of oil lines in Century City started in late May/early June 2018.
- Negotiations with the City of Beverly Hills (COBH) for a Memorandum of Agreement (MOA) for the C1120 Contract began in August 2017 and are anticipated to complete in Summer 2018.



AT&T utility work in Century City



SCG utility work in Beverly Hills

June 2018



On target



Possible problem



Major issue

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Metro 10

WESTSIDE PURPLE LINE EXTENSION – SECTION 3

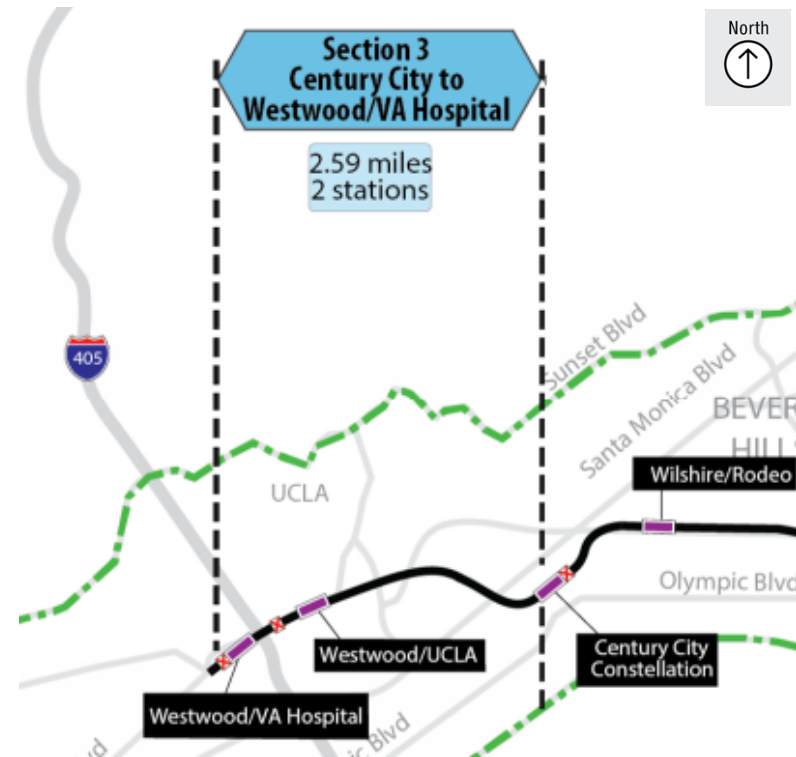
BUDGET

	Current	Forecast
TOTAL COST	N/A	\$3,664M

SCHEDULE

	Current	Forecast
REVENUE OPERATION	TBD	2026

- FTA approval for Entry into Engineering is expected in Summer 2018.
- FTA approval for Letter of No Prejudice (LONP) for the Tunnel Contract is expected in Summer 2018.
- C1151 Tunnel Contract – Technical proposals were received on November 13, 2017. Price proposals were received on April 6, 2018. Bid evaluation has been completed.
- C1152 Stations, Trackwork and Systems Contract – Request for Qualifications (RFQ)/Request for Proposals (RFP) was issued on September 15, 2017. Proposals are due on August 22, 2018.
- C1153 Advanced Utility Relocations (AUR) Contract – Construction began at the intersection of Wilshire and Westwood Boulevards. The first DWP vault was installed on May 12, 2018.



June 2018



On target



Possible problem



Major issue



Metro 11

Construction Committee

Los Angeles County Metropolitan Transportation Authority

PATSAOURAS PLAZA BUSWAY STATION

BUDGET

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

SCHEDULE

	Current	Forecast
SUBSTANTIAL COMPLETION	Dec 2018	Mar 2019

- Overall project progress is 63% complete
- All concrete deck pours completed, all falsework removed
- Archaeological resources continue to be discovered, Native American monitor and Caltrans/SHPO involved, all ground level work stopped as of May 17, 2018 pending further approvals from SHPO
- Traffic switch to outside lanes and station construction started May 21, 2018
- Reviewed Project Status concerns with contractor, contractor has been responsive with submittals. Contractor forecasting delayed completion of March 2019



Elevator Footing Forming/Rebar





Concrete Finish Work



Joint Seal Assembly Install

June 2018

 On target

 Possible problem

 Major issue

Construction Committee

Los Angeles County Metropolitan Transportation Authority

WILLOWBROOK/ROSA PARKS STATION

OK BUDGET

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

OK SCHEDULE

	Current	Forecast
SUBSTANTIAL COMPLETION	July 2020	July 2020

- Early Start Phase (Package E) Construction mobilization has begun.
- Package A and C at 100% design completion. The award process of this contract is underway. Package includes provisions for the closure of the Blue Line (the New Blue).
- Pedestrian grade crossing documents submitted to Union Pacific and Public Utilities Commission.
- Life of Project Budget approved at May 2018 Board meeting.



South Platform Improvements



Central Plaza & Bus Bays



Main Plaza

June 2018



On target



Possible problem



Major issue

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Los Angeles County Metropolitan Transportation Authority



Metro 13

THE NEW BLUE

Project Name

Budget	Percent Completed	Forecast Completion	Status
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▪ Pedestrian Gates	\$31.4M	98%	Jun 2018	OK
▪ City of Long Beach Fare Gates Design	\$6M*	100%(Design)	Mar 2018	OK
▪ Blue Line Signal Rehabilitation (OCS, Signals, Div. 11)	\$119M	16%	Aug 2019	OK
▪ Blue Line Track and System Refurbishment (Track, Turnouts, OCS and includes 2 Stations Fare Gates Phase I)	\$90.8M	N/A	Aug 2019	OK

Total: \$247.2M

Project Status

- **Pedestrian Gates**
 - All Gates except the ones in 41st Street and Vernon are complete and operational
- **City of Long Beach Fare Gates Design**
 - Design completed on 5th and Wardlow Stations
- **MBL Signal Rehab 85% Design in Progress**
- **MBL Track and System Refurb**
 - Received bids on April 13, 2018



*Budget Estimate

June 2018

On target

Possible problem



Major issue



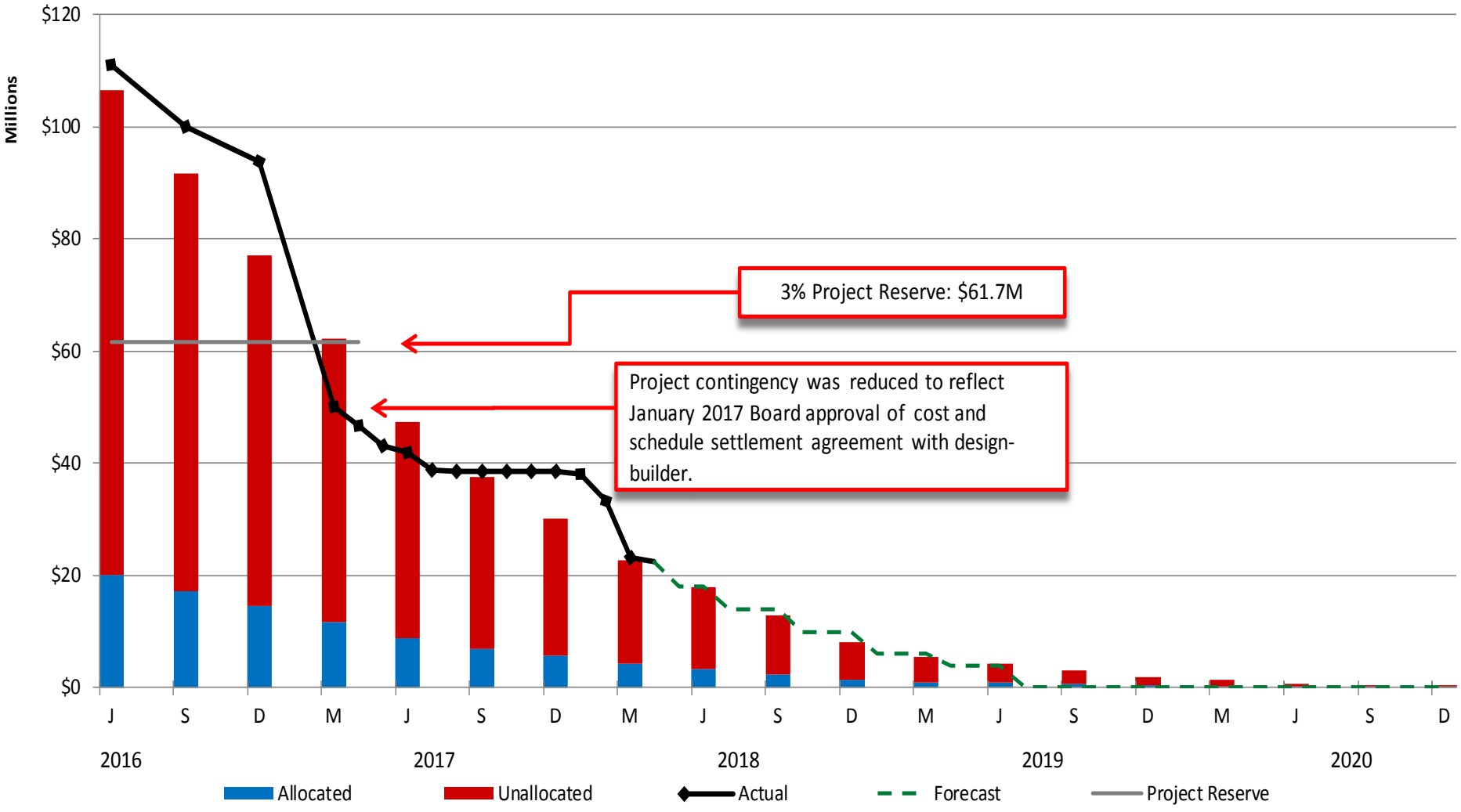
Metro

Construction Committee

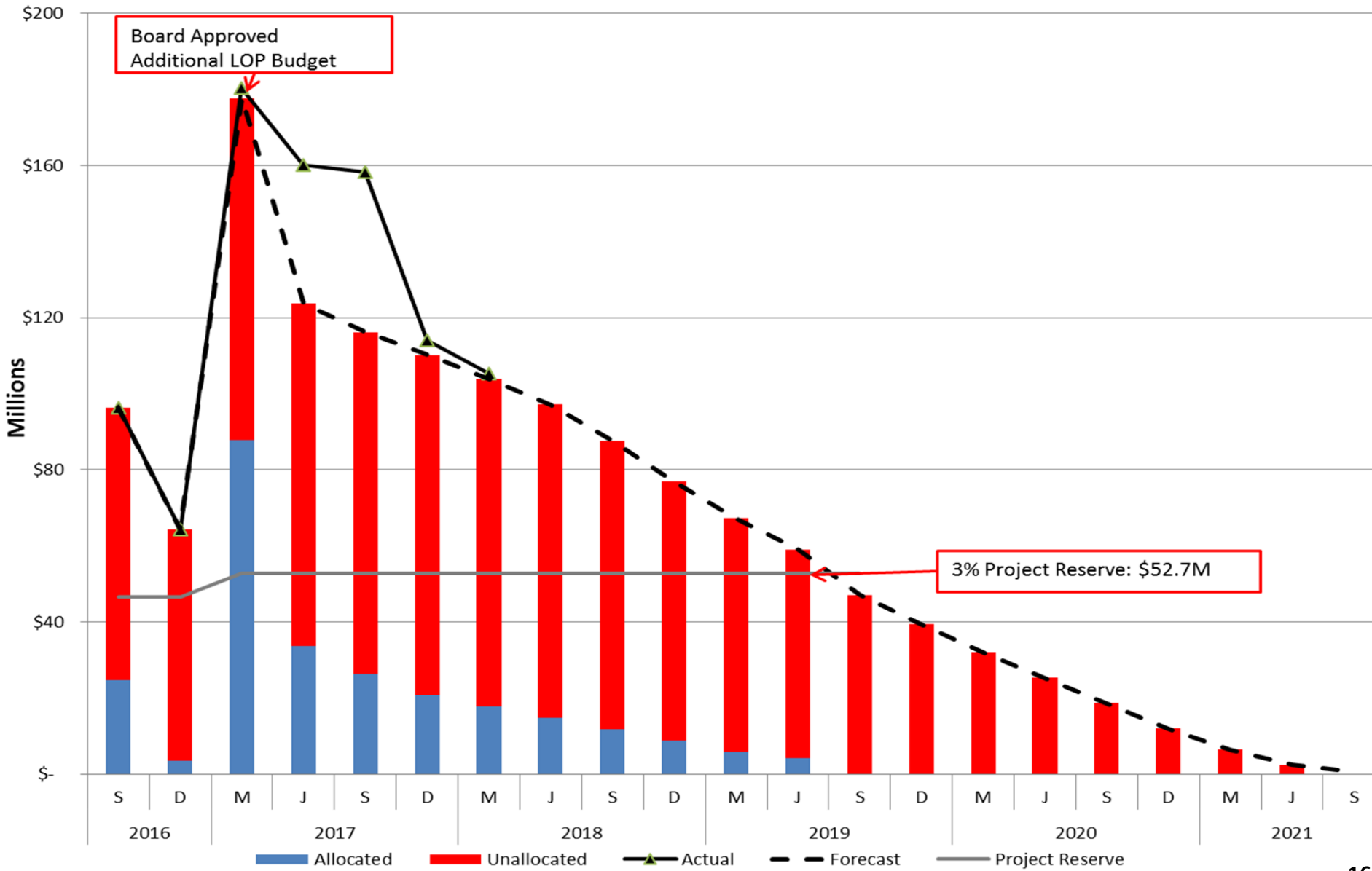
Los Angeles County Metropolitan Transportation Authority

Crenshaw/LAX Transit Project

Project Cost Contingency Drawdown

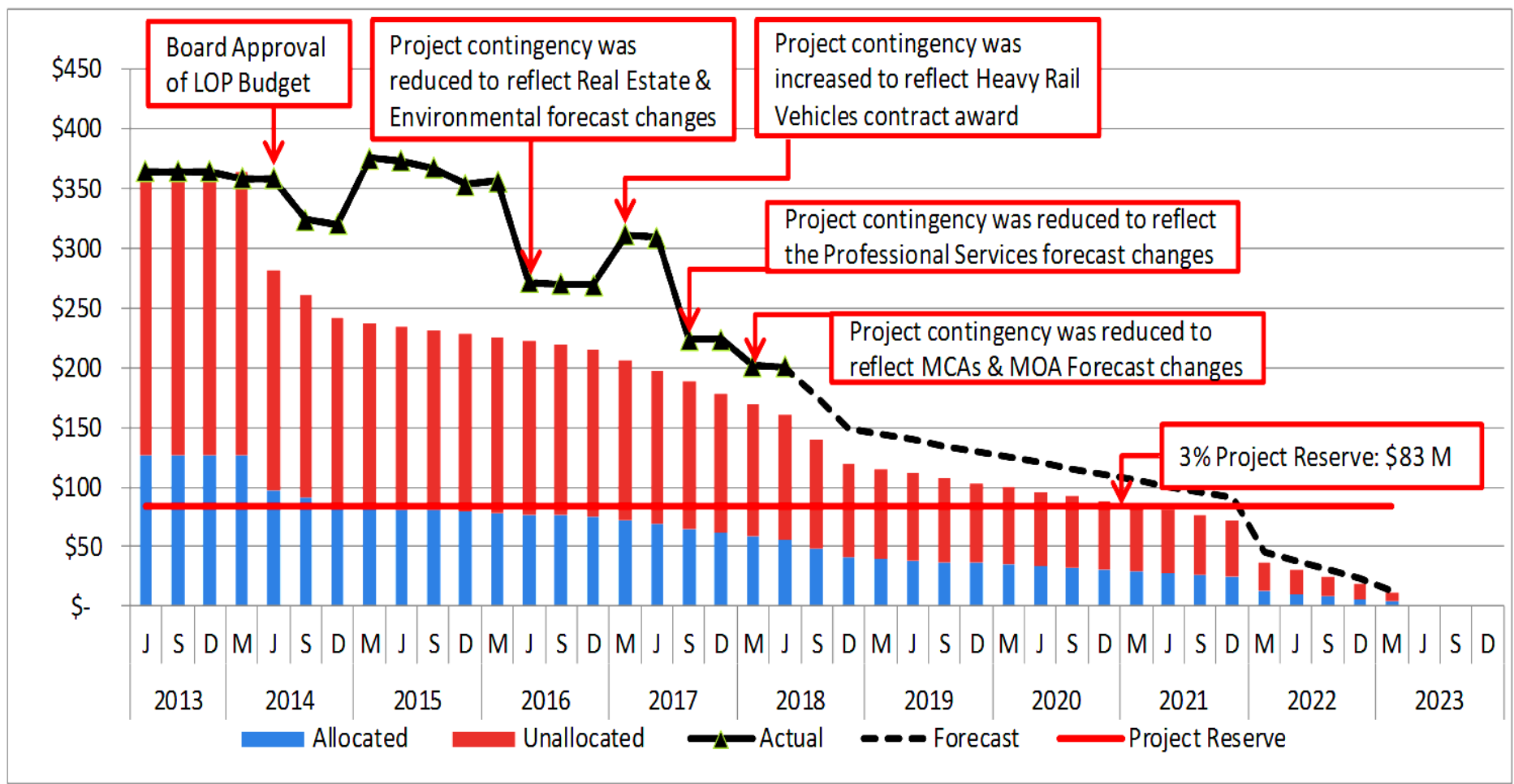


Regional Connector Project Cost Contingency Drawdown



Westside Purple Line Extension – Section 1

Project Cost Contingency Drawdown



Westside Purple Line Extension – Section 2

Project Cost Contingency Drawdown

