

Program Management Major Project Status Report

Presented By

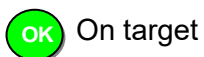
Julie Owen

Sr. EO, Project Management

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 99.5% 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 90% complete. Comprehensive testing underway for 7th/Metro Center and adjacent facility interfaces; Site work and restoration throughout alignment continues; as well as MEP and systems work 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 74% 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 32% 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 47% complete. Site work is complete with underground storm system shoring in progress. Main communications line ductbank within SWY in progress. Primary station Contractor mobilizing on site. 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 anticipated for release January 2022. Contract award anticipated Summer 2022. Pilot Gate construction and testing complete. Test results delivered in December 2021. 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 31% complete. Construction continues with the excavation and grading for duct banks and vaults, Portal excavation, utility installation, 1st Bridge , duct banks and manholes for the Traction Power Substation cutover is ongoing. Unallocated contingency remaining is approximately 2% and is below the Contingency Project Reserve of 3%. An increase in Life of Project (LOP) is to be presented on the February 2022 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.

March 2022



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)



Metro 2

SMALL BUSINESS PROJECT STATUS SUMMARY CHART

Project	Phase	Goal Type	Contractor Commitment	Current Participation	Status	Comments
Crenshaw/LAX	Design	DBE	20.00%	20.75%	Exceeding	Walsh/Shea Corridor Constructors, JV is exceeding the DBE commitment by 0.75% on Design and 8.65% on Construction.
	Construction	DBE	20.00%	28.65%	Exceeding	
Regional Connector	Design	DBE	22.63%	24.61%	Exceeding	Regional Connector Constructors is exceeding the DBE commitment by 1.98% on Design and 2.17% on Construction.
	Construction	DBE	18.00%	20.17%	Exceeding	
Westside Purple Line Extension-Section 1	Design	DBE	20.25%	20.27%	Exceeding	Skanska-Traylor-Shea Joint Venture (STS) is exceeding the DBE commitment by 0.02% on Design and has a 2.26% 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%	14.74%	Shortfall	
Westside Purple Line Extension-Section 2	Design	DBE	25.31%	36.02%	Exceeding	Tutor Perini/O&G, A Joint Venture (TPOG) is exceeding the DBE commitment on Design by 10.71% and has a 2.66% 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; expect DBE utilization to increase in the 1 st quarter of 2022 and the 4 th quarter of 2022.
	Construction	DBE	17.00%	14.34%	Shortfall	
Westside Purple Line Extension-Section 3 – Tunnels	Design	DBE	11.19%	19.37%	Exceeding	Frontier-Kemper/Tutor Perini JV (FKTP) is exceeding the DBE commitment on Design by 8.18% and has a 2.16% shortfall on Construction. FKTP contends the shortfall is due timing/work scheduling. FKTP expects shortfall to mitigate when the excavation work ramps up.
	Construction	DBE	17.10%	14.94%	Shortfall	
Westside Purple Line Extension-Section 3 – Stations, Trackwork, Systems and Testing	Design	DBE	19.25%	17.93%	Shortfall	Tutor Perini/O&G, A Joint Venture (TPOG) has a 1.32% shortfall on Design and a 14.60% shortfall on Construction. TPOG contends the shortfall is due to change orders/modifications that have not been distributed yet unreported DBE participation.
	Construction	DBE	21.00%	6.40%	Shortfall	
Airport Metro Connector (Station)	Construction	SBE	20.79%	0.00%	TBD	This contract is ramping up. Tutor Perini Corporation has not reported any SBE utilization and 0.13% DVBE utilization to date.
		DVBE	4.96%	0.13%	TBD	
G Line BRT Improvements	PDB	TBD	TBD	TBD	TBD	Contract Award anticipated Summer 2022.
1-5 North County Enhancements	Construction	DBE	13.01%	0.00%	TBD	Contractor received their first payment in September 2021, but no participation has been reported to-date.
Division 20 Portal Widening Turnback	Construction	SBE	19.34%	7.32%	Shortfall	Tutor Perini Corporation (TPC) has a 12.02% SBE shortfall and is exceeding the DVBE commitment by 0.14%. TPC currently has a shortfall mitigation plan on file and expects an increase of SBE work to commence in the 3 rd quarter.
		DVBE	3.31%	3.45%	Exceeding	

March 2022

Los Angeles County Metropolitan Transportation Authority

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

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

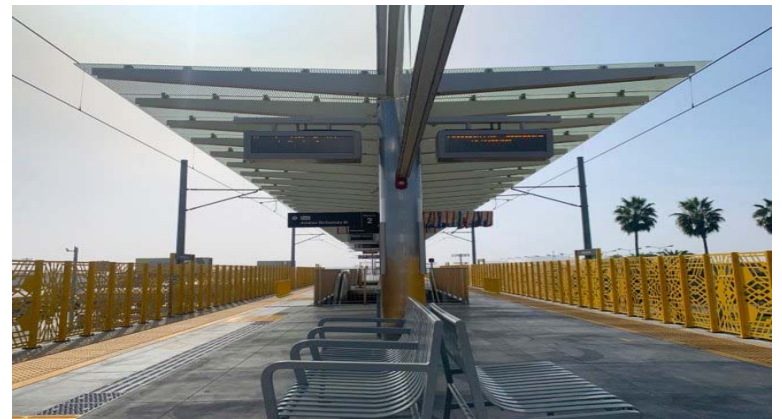
SCHEDULE		(REVENUE OPERATION)	
Original	Approved	Previous	Current
Oct.2019	Rebaseline	Period	Forecast*
May 2020	Winter 2021	Summer 2022	Summer 2022
Variance from Original:		+943d (30%)	+ 973d (31%) !
Variance from Revised Schedule:		+736d (30%)	+ 766d (31%) !

*Current Forecast is Contractor's November Schedule update

- **Safety:** Project Hours: 11,272,230 Recordable Injury Rate: 1.21 vs The National Average: 2.4 (as of November 2021)
- Overall Project Progress is 99.5% complete.
- Contractor is not applying sufficient specialty work force to complete remaining work, testing/test reports on time.
- Remaining work is primarily the completion of system integration testing, 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 – Plaza entrance



Aviation/Century Station – Station platform

March 2022



On target



Possible problem (5-10% variance)





Significant Impact (over 10% variance)



Metro 4

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	\$1,773M
Variance from Approved LOP:		\$335M (24%)	\$353M (24%) 
Variance from Revised Budget:			\$0 

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

**Excludes finance costs

SCHEDULE

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

*Current Forecast is Metro's October 2021 update

**Approval in process

- **Safety:** Project Hours: 6,670,168 Recordable Injury Rate: 0.75 vs The National Average: 2.4 (as of October 2021)
- Overall Project Progress is 90% 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 installations. Backfill and street restoration complete. Station plaza enhancements are also underway.
- **Historic Broadway Station:** Structural backfill, MEP, finishes, and systems installations are all underway. Construction of plaza level canopy and features underway. AT&T communication ductbank relocations are underway on 2nd Street.
- **Grand Av Arts/Bunker Hill Station:** Finishes, MEP, and systems operations are all engaged in installations. Street restoration continues as does the pedestrian bridge with architectural finishes being applied. 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. Final utility tie-ins are near completion as well.
- **Trackwork:** Remedial work along alignment continues on various installations to prepare for acceptance inspections. Grinding and profiling of rail began in December and are expected to complete in mid-February.
- **Systems:** Installations of traction power, train control, and communications continuing; comprehensive local and systemwide systems testing continues.
- **Equity:** 3 of 3 stations (100%) are within or adjacent to Equity Focus Communities.



Little Tokyo/Arts District Station Canopy Installation



Historic Broadway Station Entrance Stairway

March 2022



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)





Metro 5

WESTSIDE PURPLE LINE EXTENSION – SECTION 1

BUDGET	Approved	Previous	Current
FFGA	LOP* **	Period**	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	(REVENUE OPERATION)		
Original	Approved	Previous	Current
Nov.2023	Rebaseline	Period	Forecast*
	Fall 2024	Fall 2024	Fall 2024
Variance from Original:		+365d (11%)	+365d (11%) 
Variance from Revised Schedule:			0d 

**Current Forecast is Contractor's October Schedule update*




- **Safety:** Project Hours: 6,424,157 Recordable Injury Rate: 1.21 vs. The National Average: 2.4 (as of November 2021)
- Overall Project progress is 74% complete.
- **Wilshire/La Brea Station:** West hammerhead and the entrance structure work continue, along with interior MEP installation and appendage construction.
- **Wilshire/Fairfax Station:** East concourse concrete placements are completed. Structural work at the entrance plaza and appendages continue. Rebar and MEP installation at the roof plenum level is underway.
- **Wilshire/La Cienega Station:** East/west hammerhead structure work and appendage construction continues.
- **Reach 1 Tunnel:** On the south tunnel, invert concrete placement is complete, while walkway concrete activities continue. Track installation on the north tunnel moves forward.
- **Reach 2 Tunnel:** Five out of six cross passages (CPs) have been excavated. Two out of six cross passages (CP 16 & 20) have been concreted.
- **Reach 3 Tunnel:** Grouting and spiling mitigation activities continue.
- **Budget/Schedule:** The FTA/PMOC draft Risk and Contingency Review Report has been provided to Metro. Results will be shared once findings are analyzed.
- **Equity:** This Project is not located within or adjacent to Equity Focus Communities.



Reach 1 North Tunnel Trackwork Installation



Concrete Placement at Wilshire/La Cienega Station (West)

March 2022  On target  Possible problem (5-10% variance)  Significant Impact (over 10% variance)

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

*Current Forecast is Contractor's October Schedule update

- **Safety:** Project Hours: 2,401,213 Recordable Injury Rate: 3.17 vs The National Average: 2.4 (as of November 2021)
- Overall Project progress is 49% complete as of period ending December 2021.
- **Century City Constellation Station**
 - Excavation of the station box was 25% complete as of January 11, 2021.
 - Excavation of the station entrance was 16% complete as of January 11, 2021.
- **Wilshire/Rodeo Station**
 - Concrete placement for the first level Station walls is 72% complete. The remaining station walls will be completed after completion of the tunneling.
- **Tunneling**
 - Both tunnel boring machines (TBMs) “Ruth” and “Harriet” are operating within the City of Beverly Hills. Progress as of January 12, 2021, is as follows:
 - Ruth “BL TBM” (eastbound subway tunnel) – 5,775ft (50%)
 - Harriet “BR TBM” (westbound subway tunnel) – 5,811ft (50%)
 - Both TBMs have arrived at Wilshire/Rodeo station. They are scheduled to resume excavating toward Wilshire/La Cienega Station in early February.
- **Equity:** This project is not located within or adjacent to Equity Focus Communities



Constellation Station Entrance Excavation



Harriet Breakthrough at Wilshire/Rodeo Station

March 2022



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)



Metro 7

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: 1,498,049 Recordable Injury Rate: 1.74 vs The National Average: 2.4 (as of November 2021)
 - C1151: Project Hours: 684,309; Recordable Injury Rate: 3.80
 - C1152: Project Hours: 813,740; Recordable Injury Rate: 0.0
- Overall Project Progress is 32% complete.
- Final design progress is 91% complete.
- Tunneling**
 - TBM Iris (BR) – Tunneling continues east of the I-405; TBM has mined over 3200 feet.
 - TBM Aura (BL) – Tunneling continues in the Westwood/VA station area; TBM has mined over 1600 feet.
- Stations**
 - Westwood/VA: Work has commenced for the VA steam tunnel relocation.
 - Westwood/UCLA: Utility relocations continue; Support of Excavation pile installation continues along Wilshire Blvd.
- Equity:** 1 of 2 stations (50%) are within or adjacent to Equity Focus Communities.



Ring Installation in the BL Tunnel



SOE Pile Installation Along North Side Wilshire Blvd.

March 2022



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)



Metro 8

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	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 May Schedule update

- Early Works Phase construction (47% complete) continues with installation of temp systems ductbank within Southwestern Yard. Underground stormwater system shoring in progress.
- Primary Station Construction Contractor has begun mobilizing on site.
- Automated People Mover (APM) Station structural concrete completed. Structural Steel installation in progress.
- **Equity:** 100% of the project is located within or adjacent to Equity Focus Communities.



Shoring installation for Stormwater System



LAWA Station work in progress



Shoring in progress



Mobilization for Main Station Construction

March 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	\$361M
Variance from Approved LOP:		\$0M (0%)	\$0M (0%)
Variance from Revised Budget:			\$0

**Project will work within the annual budget constraints until LOP is established*

OK
OK

SCHEDULE	Approved Rebaseline	(Revenue Operation) Previous Period	Current Forecast*
Original	N/A	N/A	Dec 2026
Variance from Original:		+0d (0%)	+0 d (0%)
Variance from Revised Schedule:			0d

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

OK
OK

- **Progressive Design Build Contract in final draft.**
 - Industry Review completed December 2021
 - RFP anticipated for a January 2022 advertisement
 - PDB Contract Award anticipated Summer 2022
- **Pilot Gate**
 - Construction and testing completed November 2021.
 - Test results issued to Metro mid December 2021.
 - Closeout anticipated for March.
- Utility owner-performed AURs underway at Sepulveda, Vesper and Sylmar
- **Nine Property Acquisitions underway:**
 - Preparing two acquisitions for condemnation after 7 months of unsuccessful negotiations
 - Seven acquisitions in appraisal stage
- **Equity:** 8 of 17 stations (47%) are within or adjacent to Equity Focus Communities



Pilot Gate - Testing



Vesper Undergrounding

March 2022

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 Meetings are scheduled for February 23rd and 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

March 2022



On target



Possible problem
(5-10% variance)



Significant Impact
(over 10% variance)



Metro 11

DIVISION 20 PORTAL WIDENING TURNBACK

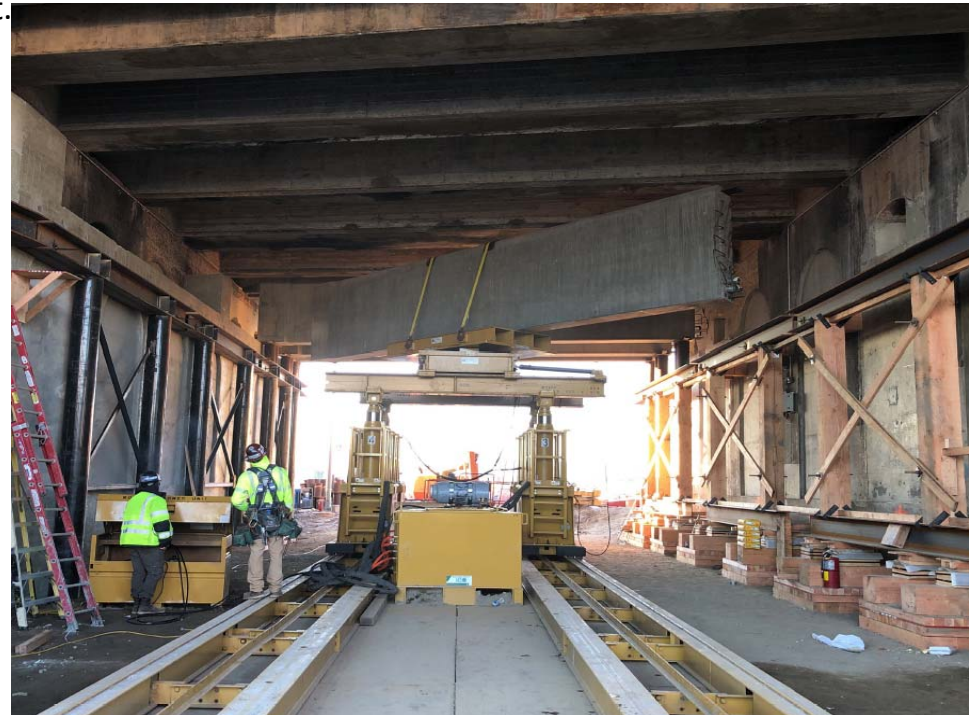
BUDGET	Approved LOP*	Previous Period	Current Forecast
TOTAL COST	\$801.7M	\$801.7M	\$801.7M
Variance from Approved LOP:		\$TBDM (0%)	\$TBD ▲
Variance from Revised Budget:			\$TBD ▲

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

*Current Forecast is Contractor's Schedule update

- Overall Project progress is 31% complete. Includes Real Estate Acquisitions, Environmental, Design, Contract Mobilization, Early Demolition, Power, Utility contracts and contract change orders and 1st Bridge Precast Girders recently set.
- C1136 TPC Portal Widening Turnback Contract**
PWT C1136 Contract progress is 37%.
Microlok II cutover successfully complete.
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 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



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

