Program Management
Major Project Status Report

Presented By
Richard Clarke
Chief Program Management Officer
# PROJECT BUDGET & SCHEDULE STATUS SUMMARY CHART

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost Performance</th>
<th>Schedule Performance</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Crenshaw/LAX</td>
<td>![Alert]</td>
<td>![Alert]</td>
<td>Project is 94% complete. Contractor needs to recover schedule. The forecast revenue service date is Summer/Fall 2020.</td>
</tr>
<tr>
<td>Regional Connector</td>
<td>![OK]</td>
<td>![OK]</td>
<td>Project is 62% complete and proceeding on schedule and within budget.</td>
</tr>
<tr>
<td>Westside Purple Line Extension-Section 1</td>
<td>![Warning]</td>
<td>![OK]</td>
<td>Project is 56% complete and proceeding on schedule. Differing site conditions and third party requirements are impacting the project budget.</td>
</tr>
<tr>
<td>Westside Purple Line Extension-Section 2</td>
<td>![OK]</td>
<td>![OK]</td>
<td>Project is 25% complete and proceeding on schedule and within budget.</td>
</tr>
<tr>
<td>Westside Purple Line Extension-Section 3</td>
<td>![OK]</td>
<td>![OK]</td>
<td>Project is 6% complete and proceeding on schedule and within budget.</td>
</tr>
<tr>
<td>Patsaouras Plaza</td>
<td>![OK]</td>
<td>![OK]</td>
<td>Project is 84% complete. Archaeological and Native American monitoring completed for Austin Vault excavation. Concrete has been poured for the pedestrian walkway and overcrossing, and rebar has been completed for station and elevator platform. Pedestrian walkway overhead decking in progress.</td>
</tr>
<tr>
<td>Willowbrook/Rosa Parks Station</td>
<td>![OK]</td>
<td>![OK]</td>
<td>Blue Line Platform and Mezzanine opened for public service. Finishes and Vertical Circulation work ongoing. Customer Center is substantially complete. Mobility Hub + Public Plaza and promenade at 95% completion. Package B 100% bid package has been forwarded to Contractor for pricing with expected NTP in February.</td>
</tr>
<tr>
<td>I-210 Barrier Replacement</td>
<td>![OK]</td>
<td>![Alert]</td>
<td>Design team looking to see if 8 minute headways are possible while single tracking occurs on Gold Line (for Projects 1 and 2). Expecting to submit Project 1 Project Report for approval by the end of January and submit Project 1 100% Design Package for approval by end of February 2020.</td>
</tr>
<tr>
<td>I-5 North: SR 118 to SR 134</td>
<td>![Alert]</td>
<td>![Warning]</td>
<td>Segment 1 and 2 are completed. Segment 3 (Empire Ave &amp; Burbank) is 76% complete. Segment 4 (Magnolia to SR-134) is 94% complete.</td>
</tr>
<tr>
<td>I-5 South: Orange County Line to I-605</td>
<td>![OK]</td>
<td>![Warning]</td>
<td>Segments 1 and 3 and the Carmenita Interchange are completed. Segment 2 (Valley View) is 55% complete. Segment 4 (Imperial) is 96% complete. Segment 5 (Florence) is 85% complete.</td>
</tr>
</tbody>
</table>

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**February 2020**

**Construction Committee**
Los Angeles County Metropolitan Transportation Authority
CRENSHAW/LAX TRANSIT PROJECT

BUDGET

<table>
<thead>
<tr>
<th>TOTAL COST</th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$2,058M</td>
<td>$2,058M</td>
</tr>
</tbody>
</table>

SCHEDULE

<table>
<thead>
<tr>
<th>REVENUE OPERATION</th>
<th>Current Summer/Fall 2020</th>
<th>Forecast Summer/Fall 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</tbody>
</table>

- Overall Project Progress is 94% complete; contractor needs to recover schedule.
- Contractor continues remaining facility and systems installation and testing efforts. Integrated testing being performed up to Hindry Ave.
- Critical path is completion of the traction power substations, system equipment installation, conduit/wire installation, testing, and system integration testing.

February 2020

Construction Committee
Los Angeles County Metropolitan Transportation Authority
REGIONAL CONNECTOR TRANSIT PROJECT

**BUDGET**

<table>
<thead>
<tr>
<th>TOTAL COST</th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$1,810M</td>
<td>$1,810M</td>
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</table>

**SCHEDULE**

<table>
<thead>
<tr>
<th>REVENUE</th>
<th>Current Summer/Fall 2022</th>
<th>Forecast Summer/Fall 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATION</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **Overall Project Progress is 62% complete.**
- **Little Tokyo/Arts District Station, WYE and 1st Street:** Street Restoration has begun utilizing partial street closures.
- **Historic Broadway Station:** Structural concrete continues within the Station, Entrance and Cross-over Cavern.
- **Grand Av Arts/Bunker Hill Station:** Structural concrete walls and slabs continue to be erected at multiple levels throughout the station.
- **Flower Street:** Continue installation of exterior and interior walls; roof placements underway.
- **Track:** Floating Slab installation continues and rail delivery has commenced in preparation for assembly and placement.

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February 2020

Construction Committee
Los Angeles County Metropolitan Transportation Authority
WESTSIDE PURPLE LINE EXTENSION – SECTION 1

- **Overall Project Progress** is 56% complete.
- **Wilshire/Western Retrieval Shaft**: Supporting Reach 1 cross passage construction.
- **Wilshire/La Brea Station**: Concrete placement for the exterior wall at the east hammerhead was completed on January 7, 2020; Infill slab preparation work continues. Assembly of roof forms moves forward; 2nd lift exterior wall concrete placement continuing.
- **Wilshire/Fairfax Station**: On January 7, 2020, excavation at the entrance appendage commenced; Preparations for Tunnel Boring Machine (TBM) acceptance at the station continues with tunnel eye, TBM cradle and temporary rail installation.
- **Wilshire/La Cienega Station**: Station invert concrete placement continues. Rebar installation for the 1st lift walls is scheduled to start in February 2020.
- **Tunneling**: Reach 2 Tunneling as of January 9, 2020 - Purple TBM (Elsie): 2,278 feet mined (51% complete); Red TBM (Soyeon): 1,042 feet mined (24% complete)
- **Cross Passages (CP)**: Excavation at cross passage #10 commenced on January 6, 2020.
- Differing site conditions and third party requirements are impacting the project budget.

### BUDGET

<table>
<thead>
<tr>
<th></th>
<th>Current</th>
<th>Forecast</th>
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</thead>
<tbody>
<tr>
<td><strong>TOTAL COST</strong>*</td>
<td>$3,154M</td>
<td>$3,154M</td>
</tr>
</tbody>
</table>

* Includes Board approved LOP budget plus finance costs.

### SCHEDULE

<table>
<thead>
<tr>
<th></th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUE OPERATIONS</strong></td>
<td>Fall 2024 (FFGA)</td>
<td>Fall 2023</td>
</tr>
</tbody>
</table>

**February 2020**

- **On target**
- **Possible problem**
- **Major issue**

Construction Committee
Los Angeles County Metropolitan Transportation Authority
WESTSIDE PURPLE LINE EXTENSION – SECTION 2

**BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>Current</th>
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</thead>
<tbody>
<tr>
<td>TOTAL COST*</td>
<td>$2,530M</td>
<td>$2,530M</td>
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* Includes Board approved LOP budget plus finance costs.

**SCHEDULE**

<table>
<thead>
<tr>
<th>REVENUE OPERATION</th>
<th>Current</th>
<th>Forecast</th>
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<tbody>
<tr>
<td>Winter 2026 (FFGA)</td>
<td>2025</td>
<td></td>
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**OK**

- Overall Project progress is 25% complete.
- Final design progress is 97% complete.
- **Century City Constellation**
  - A motion for prejudgment possession for the subsurface easement under Beverly Hills High School was granted in Los Angeles Superior Court on December 19, 2019.
  - A request for a seven-month extension of the full street closure of Constellation Blvd (in the vicinity of the TBM Launch Box) was approved by the Board of Public Works on December 16, 2019.
  - LADWP cable pulling and splicing is anticipated to be completed prior to the start of piling activities west of the TBM Launch Box.

- **Wilshire/Rodeo**
  - Remobilization for the piling of the station excavation began after the Holiday Moratorium on January 2, 2020.
  - Piling activities are forecasted to continue through July 2020.

*Remobilization in Beverly Hills*

*Tunnel Eyes at the TBM Launch Box in Century City*
Westside Purple Line Extension – Section 3

Budget

<table>
<thead>
<tr>
<th></th>
<th>Current</th>
<th>Forecast</th>
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</thead>
<tbody>
<tr>
<td>Total Cost*</td>
<td>$3,611M</td>
<td>$3,611M</td>
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* Includes Board approved LOP budget plus finance costs.

Schedule

<table>
<thead>
<tr>
<th></th>
<th>Current</th>
<th>Forecast</th>
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<tbody>
<tr>
<td>Revenue Operation</td>
<td>TBD</td>
<td>2027</td>
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</table>

Current Forecast

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Operation</td>
<td>OK</td>
<td></td>
</tr>
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</table>

February 2020

On target

Possible problem

Major issue

Overall Project progress is 6% complete

Final design progress is 35% complete

C1151 Tunnel Contract

- So. California Edison ductbank construction for TBM power continues.
- Site development of the Tail Track Exit Shaft Area ongoing.
- Surface and subsurface easement acquisitions continue.

C1152 Stations, Trackwork and Systems Contract

- Station easement acquisitions continue.
- Geotechnical drilling at the VA site completed in January 2020.
- Geotechnical drilling started in Wilshire Blvd. at Bonsall Ave.

Other Third Party Utility Relocation Work

- Joint trench activities for combining Verizon and Frontier telecommunications are ongoing.
- Southern California Gas, Sempra Energy, and LADWP (Power) relocations are ongoing at Westwood/UCLA Station.
PATSAOURAS BUS PLAZA STATION

- Overall project progress at approximately 84% complete.
- Archaeological and Native American monitoring will continue with the completion of the drainage system at the median.
- Austin Vault excavation completed.
- Pedestrian walkway columns completed and decking initiated.
- Canopy columns set for bus platform concrete pour.

PATSAOURAS BUS PLAZA STATION

<table>
<thead>
<tr>
<th>BUDGET</th>
<th>SCHEDULE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL COST</td>
<td>Current $50.9M</td>
</tr>
<tr>
<td>SUBSTANTIAL COMPLETION</td>
<td>Current Spring 2020</td>
</tr>
</tbody>
</table>

February 2020
Construction Committee
Los Angeles County Metropolitan Transportation Authority
Package A: Customer Center substantially complete and fully furnished. Mobility Hub, Public Plaza and Promenade at 95% completion. Punch walks held in January.

Package C: Blue Line platform and mezzanine in operation. Finish, Systems (Variable Message Sign, TAP) and Vertical Circulation work ongoing. Southern pedestrian crossing in coordination with Union Pacific Rail Road.

Package B: Documents forwarded to Contractor for pricing. Notice To Proceed scheduled for February.
I-210 BARRIER REPLACEMENT PROJECT

- Project 1: Segment from Michillinda to Iconic Bridge – Caltrans has provided comments on the Project Report and the 95% submittal. Those comments are being addressed in the 100% Design Package. The 100% Design Package will be submitted by the end of February.
- Project 2: Segment from west end of the project to Michillinda – Development of alternative barrier system to avoid freeway lane closure for Project 2 is underway.
- Projects 1 & 2: Design Team investigating headways and operational impact while single tracking occurs during construction on Gold Line. May require additional track cross-overs to maintain 8-min headways.
I-5 Construction Projects (By Caltrans)

February 2020
Construction Committee
Los Angeles County Metropolitan Transportation Authority
I-5 NORTH: SR 118 TO SR 134

BUDGET

TOTAL COST
Current: $880.9M
Forecast: $913.0M*

SCHEDULE

ANTICIPATED PROJECT COMPLETION
Current: Spring 2022
Forecast: Summer 2022

February 2020
Construction Committee
Los Angeles County Metropolitan Transportation Authority

OK On target  Possible problem  Major issue  *
Risk Analysis, Nov 2019
I-5 SOUTH: ORANGE COUNTY LINE TO I-605

**BUDGET**

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<th>Forecast</th>
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<tbody>
<tr>
<td>TOTAL COST</td>
<td>$1.888B</td>
<td>$1.888B*</td>
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**SCHEDULE**

<table>
<thead>
<tr>
<th>PROJECT</th>
<th>Anticipated</th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td>Florence Avenue IC</td>
<td>85% Complete</td>
<td>Fall 2022</td>
<td>Winter 2022</td>
</tr>
<tr>
<td>Imperial Highway IC</td>
<td>96% Complete</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Carmenita IC</td>
<td>COMPLETED</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rosecrans Avenue IC</td>
<td>COMPLETED</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Valley View Avenue IC</td>
<td>55% Complete</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Alondra Boulevard IC</td>
<td>COMPLETED</td>
<td></td>
<td></td>
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- **OK**: On target
- ****: Possible problem
- ****: Major issue
- ****: Risk Analysis, Nov 2019

February 2020

Construction Committee
Los Angeles County Metropolitan Transportation Authority
Crenshaw/LAX Transit Project
Project Cost Contingency Drawdown

December 2019

3% Project Reserve: $61.7M
Regional Connector
Project Cost Contingency Drawdown

Data as of December 2019
Westside Purple Line Extension – Section 2
Project Cost Contingency Drawdown

3% Project Reserve: $73M