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>![ ]</td>
<td>![ ]</td>
<td>Project is 86.5% complete. Contractor is continuing to fall behind schedule. The forecast revenue service date is under review.</td>
</tr>
<tr>
<td>Regional Connector</td>
<td>![ ]</td>
<td>![ ]</td>
<td>Project is 52% complete and proceeding on schedule and within budget.</td>
</tr>
<tr>
<td>Westside Purple Line Extension-Section 1</td>
<td>![ ]</td>
<td>![ ]</td>
<td>Project is 41% complete.</td>
</tr>
<tr>
<td>Westside Purple Line Extension-Section 2</td>
<td>![ ]</td>
<td>![ ]</td>
<td>Project is 11% complete.</td>
</tr>
</tbody>
</table>
| Westside Purple Line Extension-Section 3| ![ ]            | ![ ]                | • FTA approval for Entry into Engineering received.  
  • FTA approval for Letter of No Prejudice (LONP) is expected in Fall 2018.  
  • Award of Contract C1151 Tunnel will occur after LONP approval is received from the FTA.                                                                                                                                                                             |
| Patsaouras Plaza                       | ![ ]            | ![ ]                | Project is approximately 65% complete. Metro issued Order of Suspension August 3rd due to archaeological and Native American issues. Significant impacts to project schedule and budget expected.                                                                                     |
| Willowbrook/Rosa Parks Station         | ![ ]            | ![ ]                | Early Start Construction Work is 95% complete. Package A+C Work, completed demolition of existing buildings and started grading operations.                                                                                                                                  |
| Metro Blue Line Projects               | ![ ]            | ![ ]                | Early Start Work is at 85% completion. Establishing baseline schedule for all three contracts and Metro internal work.                                                                                                                                                   |
| I-210 Barrier Replacement              | ![ ]            | ![ ]                | Finding effective mitigation measures to some of the non-standard freeway features along with mitigation measures to alleviate freeway traffic disruption during construction are delaying the project.                                                                      |

**October 2018**

**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</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Fall</td>
<td>Under Review</td>
</tr>
<tr>
<td></td>
<td>2019</td>
<td></td>
</tr>
</tbody>
</table>

- Overall Project Progress is 86.5% complete; working with contractor to address schedule
- Contractor continues critical underground structures, track, systems and testing activities
- Removal of street decking/street restoration continues along Crenshaw Blvd

Street restoration at Martin Luther King Jr. Station

October 2018
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Los Angeles County Metropolitan Transportation Authority
REGIONAL CONNECTOR TRANSIT PROJECT

**BUDGET**

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

*Includes Board approved LOP budget plus finance costs.

**SCHEDULE**

<table>
<thead>
<tr>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td>REVENUE Winter</td>
<td>Winter 2021-2022</td>
</tr>
<tr>
<td>OPERATION</td>
<td></td>
</tr>
</tbody>
</table>

- Overall Project Progress is 52%
- **Underground**: Construction continues in left, right and center drifts of the crossover cavern utilizing Sequential Excavation Method (SEM); walkway installation activities are underway in tunnels
- **Little Tokyo/Arts District Station**: Excavation and related support of utilities continues at both the Station and Wye Junction
- **Historic Broadway Station**: Concrete placement is underway in entrance invert
- **Grand Av Arts/Bunker Hill Station**: Permanent structural concrete construction continues at station invert, walls, sumps, and tunnel eye
- **Flower Street**: Decking is complete; excavation and utility protection are ongoing; structural concrete operations have been initiated

October 2018

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

### BUDGET

<table>
<thead>
<tr>
<th></th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL COST*</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>REVENUE</td>
<td>Fall</td>
<td>Fall</td>
</tr>
<tr>
<td>OPERATION</td>
<td>2024 (FFGA)</td>
<td>2023</td>
</tr>
</tbody>
</table>

### Comments

- **Overall Project Progress** is 41% complete.

- **Wilshire/Western Retrieval Shaft**: Support bracing for the Blast Relief Shaft (BRS) is complete and Level C excavation/bracing continues. Excavation to the bottom of the Western Retrieval Shaft anticipated in October 2018.

- **Wilshire/La Brea Station**: TBM assembly, testing and tunnel related track installation is near completion. Tunneling is planned to start in September 2018.

- **Wilshire/Fairfax Station**: Level D excavation, waler/strut installation continues. Installation of canopy/soil nails (1st Phase) is nearing completion. Fine grading has commenced with mudmat pours scheduled to start in December 2018.

- **Wilshire/La Cienega Station**: Level A waler/strut installation and Level B excavation for the main station box continues. Maintenance of surface aesthetics per the COBH MOA is ongoing.
WESTSIDE PURPLE LINE EXTENSION – SECTION 2

**BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL COST*</td>
<td>$2,530M</td>
<td>$2,530M</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>REVENUE</td>
<td>Winter</td>
<td>Summer</td>
</tr>
<tr>
<td>OPERATION</td>
<td>2026 (FFGA)</td>
<td>2025</td>
</tr>
</tbody>
</table>

- Overall project progress is 11% complete.
- Final design progress is 80% complete.
- Century City Constellation:
  - Civil work for LADWP Power completed in August 2018, and civil work for AT&T will complete in late October 2018. Cable pulling and splicing will continue until November 2019.
  - Setup of construction staging areas is ongoing.
- Wilshire/Rodeo:
  - Southern California Gas and AT&T utility relocations completed in October 2018.
  - City of Beverly Hills approved Memorandum of Agreement (MOA) for the C1120 Contract in August 2018.
WESTSIDE PURPLE LINE EXTENSION – SECTION 3

**BUDGET**

<table>
<thead>
<tr>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td>TBD</td>
<td>$3,664M</td>
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</tbody>
</table>

*Includes finance costs.

**SCHEDULE**

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

- FTA approval for Entry into Engineering received.
- FTA approval for Letter of No Prejudice (LONP) received.
- C1151 Tunnel Contract – Contract award anticipated late November/early December.
- C1152 Stations, Trackwork and Systems Contract – Request for Qualifications (RFQ)/Request for Proposals (RFP) was issued on September 15, 2017. Proposals were received on August 22, 2018 and are under review.
- C1153 Advanced Utility Relocations (AUR) Contract – Overall progress is 42% complete.

**CURRENT FORECAST**

<table>
<thead>
<tr>
<th>TOTAL COST*</th>
<th>TBD</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td>TBD</td>
<td>$3,664M</td>
<td></td>
</tr>
</tbody>
</table>

*T includes finance costs.

**CURRENT FORECAST**

<table>
<thead>
<tr>
<th>REVENUE OPERATION</th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td>TBD</td>
<td>Winter 2027</td>
<td></td>
</tr>
</tbody>
</table>

**OK**

- On target
- Possible problem
- Major issue

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## PATSAOURAS PLAZA BUSWAY STATION

### BUDGET
<table>
<thead>
<tr>
<th></th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL COST</td>
<td>$39.7M</td>
<td>$TBD</td>
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### SCHEDULE
<table>
<thead>
<tr>
<th></th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td>SUBSTANTIAL COMPLETION</td>
<td>Winter 2018</td>
<td>Fall 2019</td>
</tr>
</tbody>
</table>

- Overall project progress approximately 65% complete
- Metro sent Order of Suspension to PBPS contractor on August 3, 2018 due to archaeological and Native American resource issues
  - Current construction resumption anticipated January 7, 2019
  - Project team is working diligently to resume construction with the consulting parties:
    - Federal Transit Administration
    - State Office of Historic Preservation
    - Advisory Council for Historic Preservation
    - Caltrans
    - Native American tribes
- Construction resumption is dependent upon successful consultation with the parties and completion of the following final drafts sent to the consulting parties on September 13, 2018:
  - Project level Programmatic Agreement (New)
  - Revised 2012 PBPS Cultural Resources Mitigation and Discovery Plan
  - Archaeological Identification, Evaluation and Treatment Plan (New)
- Archaeological and Native American issues anticipated to deplete project contingency requiring LOP budget increase once full extent of impact realized

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Los Angeles County Metropolitan Transportation Authority
WILLOWBROOK/ROSA PARKS STATION

Early Start Phase (Package E) Construction at 95% completion.

Removal of AC pipe and final installation of GSW water line is underway.

Place curb on east side of Willowbrook Avenue West.

Begin demobilization and end early start construction.

Excavate and install underground utilities and building footings.

Federal Transit Administration has approved the new southern crossing.

Early Start Construction and Demolition for Package A+C

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THE NEW BLUE

- MBL Resignaling Design is at 95%
- MBL Resignaling Early Start work is at 85% (Potholing, foundation and other underground construction)
- Establishing baseline construction schedule for all three projects (including Rosa Parks Willowbrook Station)
- The New Blue project is scheduled to begin January 2019
## I-210 BARRIER REPLACEMENT PROJECT

### BUDGET

<table>
<thead>
<tr>
<th>TOTAL COST</th>
<th>Current $11.08M Design</th>
<th>Forecast $11.08M Design</th>
</tr>
</thead>
</table>

### SCHEDULE

<table>
<thead>
<tr>
<th>Design</th>
<th>Complete Design</th>
<th>Current Summer 2019</th>
<th>Forecast Summer 2019</th>
</tr>
</thead>
</table>

- Obtained concurrence from Caltrans that the segment of the project from Michillinda to Iconic Bridge in both eastbound and westbound directions the barriers could be replaced without closure of HOV lane during construction:
  - Minimized traffic disruption during construction within this segment
  - Separate environmental document and final design for this segment will be prepared sooner while the environmental and final design of remaining portion that is more involved is completed.
- Continuing engineering, traffic analysis and coordination.

![Newly Installed Caltrans Freeway Sign](image1)

![Incident in 2014](image2)

![Newly Installed Speed Limit Sign](image3)

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**October 2018**

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I-5 NORTH: SR 118 TO SR 134

Project Managed by Caltrans:
- Approved budget: $853.96 M
- Estimated Cost to Complete Construction: TBD

Accomplishments:

Seg. 1: SR118 to SR170:
  Open to traffic. Contract acceptance and close out in progress

Seg. 2: SR170 to Buena Vista:
  Open to traffic. Contract acceptance and close out in progress. Final Settlement approved by the Board in September 2018.

Seg. 3: Buena Vista to Magnolia
  Construction in progress (69% Complete) including Empire Avenue Interchange

Seg 4: Magnolia Blvd to SR134:
  Construction in progress (83% Complete)

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Regional Connector
Project Cost Contingency Drawdown

3% Project Reserve: $52.7M
Westside Purple Line Extension – Section 1
Project Cost Contingency Drawdown

August 2018

Contingency
Actual
Forecast
Project Reserve

3% Project Reserve: $83 M
Westside Purple Line Extension – Section 2
Project Cost Contingency Drawdown

August 2018

3% Project Reserve: $73M
The New Blue Project Cost Contingency Drawdown

August 2018

- Blue Line Signal Rehabilitation
- Blue Line Track and System Refurbishment