



JANUARY 17, 2025

TO: DISTRIBUTION

FROM: ALBERT SOLIZ, 
DEPUTY EXECUTIVE OFFICER,
PROJECT MANAGER

SUBJECT: DIVISION 20 PORTAL WIDENING
QUARTERLY PROJECT STATUS REPORT
FY25 Q2 DECEMBER 2024

Enclosed herewith is the Quarterly Project Status Report for the Division 20 Portal Widening Turnback Project. This report contains the Los Angeles County Metropolitan Transportation Authority's (LACMTA) representation of the Division 20 Portal Widening Turnback Project status for the period ending December 31th, 2024.

If you have any questions regarding this report or its supporting information, please contact Alexander Lampros, Senior Director, Program Control at (213) 407-0978.

Enclosure

Division 20 Portal Widening Turnback Project

QUARTERLY PROJECT STATUS REPORT



December 2024

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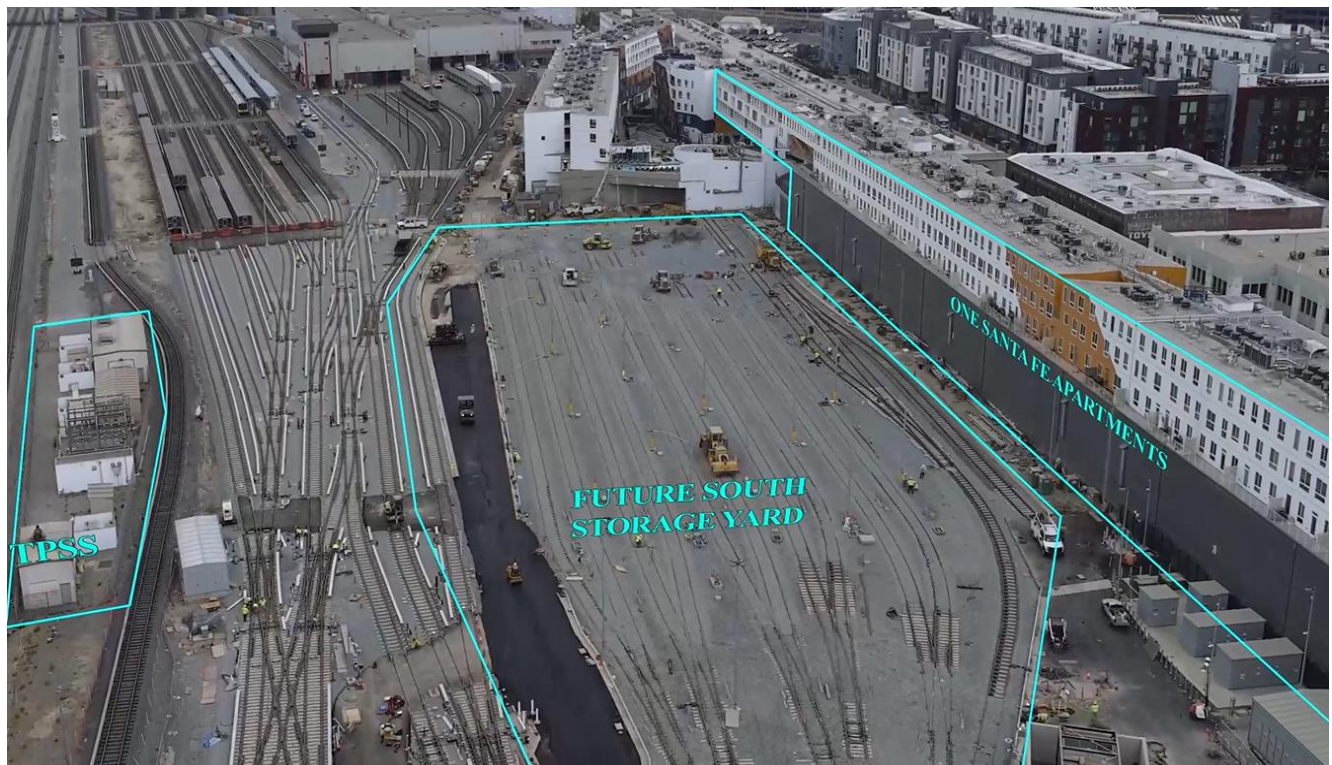
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PROJECT OVERVIEW

Project Background

Per the project's Full Funding Grant Agreement (FFGA) for Section 1 of the Westside Purple Line Extension (WPLE), Metro is obligated to operate service at four-minute headways on the future Metro Purple Line. As a result of reduced headways, Metro will need to coordinate headways for Purple and Red Lines in the shared trunk portion of the tunnel system from Wilshire Vermont Station through 7th and Metro and Union Station.

Currently, the Metro Red/Purple Line trains "turn-back" at Union Station, reversing direction from east to west. The current minimum headway that can be achieved at Union Station is approximately four-minute service for combined Purple/Redline service (or seven-and-a-half minutes on the branches), but that will become impracticable and less efficient once the Westside Purple Line Extension begins operating and more trains are using the same tracks.



At present, non-revenue Metro B (Red)/ D (Purple) Line trains proceed south of Union Station and through the portal just south of the US 101 Freeway before entering a complex set of switches in the Division 20 rail yard. To increase train speeds and ensure the reliability of operations, the existing tunnel portal must be widened to accommodate additional tracks and switches that diverge to become the turnback and yard leads.

The trackwork at the portal will be reconfigured to connect to new storage tracks to the south and west side of the yard. The reconfiguration of the yard will not preclude a potential future revenue station at 6th Street. Construction and pre-revenue testing of the portal widening and turnback facility must be completed before WPLE Section 1 opens for revenue service.

EXECUTIVE SUMMARY

Metro awarded the Division 20 Portal Widening Turnback Facility Contract C1136 on February 25, 2020, and issued Notice to Proceed (NTP) on April 8th, 2020. Contract C1136 is a Design Bid-Build (DBB) contract with a 52-month forecast for construction.

Status through December 2024:

Division 20 Portal Widening Turnback Facility overall project progress is 79%. Project commitments and expenditures through September 2024 indicate that the current budget will require increasing project budget, restoring contingency levels and contract modification authority for the next reporting period.

The project's current substantial completion forecast is at the end of Winter 2025, in addition, the project schedule continues to be updated as the project team is working with the contractor to develop an updated schedule and in coordination with the completion of Westside Purple Line Extension Section 1 (PLE1). The project team continues to work with Tutor Perini to update the schedule, and to review mitigation opportunities in order to improve the schedule and reduce impacts to the project budget.

Current Quarterly Accomplishments

Tracks

- Installed YR-04, CW-04 and DX10
- Completed cutover to AL/YL

Viertel Site

- Excavate, install, encase power feeder duct banks.
- Install communication GRS conduits to handholds boxes.
- Install lighting ductbank and poles along Ducommun St.
- Demo, install east/west Commercial Street curb, gutter and driveways.
- Painted bollards and Parking lot markings
- Installed 530ft wall

Ducommun St.

- Install and energized power and lighting panel
- Street improvements at the Center St. intersection including curb and street work
- Started excavation for light poles at Center St. intersection

Jackson St.

- Completed gas line conflicts with light pole foundation fix (CO-188)
- Installed cables through walkway.
- Installed Flow/Tamper switches
- Street demo in progress

Center St.

- TPC submitted Traffic Control Plan for Center St.
- Saw-cut, demo, spread/compact CAB southbound side of Center Street.
- Form/pour curb and gutter, new sidewalk and light pole foundations.
- Adjust utilities to grade

Portal Area

- Install signage on tracks and walls.
- Conduct track and systems inspections
- Complete QC punch list work.
- Install communications PA speakers, cameras, WAP J-box.
- Emergency walkway ramp revisions in progress (CO-241)
- Portal Sump Pump revisions in progress (CO-36)
- WTP series 2 completed
- Installed walkway handrail at west portal
- Excavate, lay and backfill storm drains AL-1, AL-1.1 and M-1.3.
- Conduct Portal bungalow generator LFAT testing.
- Conduct LFAT train control, Portal bungalow.

North Storage Yard

- Conduct LFAT train control, generator LFAT testing bungalow "C".
- Conduct QC work in manholes and handholds.
- Install track crossing panels road M and J.
- Lighting Pull Boxes in progress (CO-231)
- Installed FDC & FH next to Portal Int Bungalow
- Installed steel railing on parapet wall at road M.
- LFAT/SFAT tests on Comms, CCTV, PA, Fiber Optics and Telecoms in progress.

1st St Bridge

- Install conduits and light fixtures on IP bent under 1st Street Viaduct.

TPSS Site

- EBPS SCADA testing with YAT-2/SCITC with conduit and terminations.
- Continuing cable terminations

South Storage Yard

- Install crossties, rails, thermite welds, IJ's and distribute track ballast.
- Tamp/Regulate west storage tracks.
- Install light poles
- Pull cables, install PA speakers, cameras on light poles on road C west curb.
- Install lighting/communications GRS conduits, cables, tracer & ground wires in LPB/CPB boxes.
- Track work installation started.
- Finished utility works.

North Ladder Tracks

- Conduct UPS LFAT and train control testing bungalow B.
- QC work in manholes.
- Start track testing
- TPC is working with Metro to get approval for the track
- Paving road A around CS12
- Gutter along Road "L"
- Finish Series 1 train control testing at Tower
- Start WTP series 2 at tower

Road A Area

- Installing light poles
- Paving around CS12

Project Scope

The scope of work is composed of several major construction elements, each with its own subset of work components. The major elements are portal widening; First Street Bridge modification & seismic upgrade trackwork; power substation; system installation and integration and not precluding future 6th Street station.

Turnback Facility (3 pocket tracks)

- Mainline Trackwork and Special Trackwork Construction
- Signals and Communication Lines (CCTV, PA, Telephone, Radio, Fire Alarm) and New Duct banks
- Portal Widening (Shoring, Excavations, Soil testing and Soil Disposal)
- Modifications to 1st Street Bridge
- Two Storage Yards (North and South) with Cleaning Platforms
- Demolition of MOW 61A and Viertel's Buildings
- Center Street Improvements
- Surface Parking at Viertel's Tow Yard
- Utility Protection and Relocation
- Drainage
- Yard Perimeter (Retaining Walls, Fences, and gates)
- Access Roads
- TPSS Pads and Connections (Removal of Existing TPSS)
- Yard and Surface Parking Lighting
- Trackwork/Emergency walkway Modifications at East US Double Crossover
- Communications Conduits for Metro Center Project
- Yard Tower – Control Room Equipment
- System Integration Testing and Start-up

Adjacent Projects Coordination

- Early Demolition Contract
- TPSS Early Procurement Contractor (C1184)
- Pickle Works Building Demolition by City
- Early Construction of Duct banks
- Sixth Street Bridge
- Metro Center Street Project Construction
- Link US
- Purple Line Extension Section 1 – Rail Welding
- Eastside CTS Bus Bridge by Regional Connector
- Demolition of MOW Buildings B&C
- MOW 61A Equipment Relocation, Vacation and Abatement
- Shop Building Expansion
- Metro Rail Car Delivery Program
- Southern California Gas Co.

Project Facts

- Approximately 16 miles of duct banks installation
- Track installation of 28,217 feet of ballasted track and 4,294 feet of direct fixation tracks
- Approximately additional 6 acres added to the Division 20 yard
- Additional storage capacity of 120 train vehicles

Risk and Management Issues Management Issues

1. MOD No.20 (CN006) - *executed*

- Major design changes (e.g., track spacing)
- Work not completed from previous contracts (early utilities)
- Specs and criteria changes/updates
- Responses to bidders' questions
- Completed negotiations with Contractor

2. Long Lead Items

- Contract provisions for long lead items
- Identify Multiple Suppliers
- Weekly meetings with Nortrak
- Shortage of fiber optic cable

3. Modification of Construction Scope within the Yard during Construction

- Modifications to design should be avoided. However, if mitigation is required, timely design changes and review cycles to be implemented
- Alert contractor to upcoming changes to avoid rework and obtaining contractor input to help mitigate time delay caused by RFI process

4. Maintaining Train Operations during Construction

- Develop intricate staging plan with Metro Operations & Maintenance approval
- Allow for single tracking to the yard to expedite construction delivery
- Develop and maintain an O&M plan during construction & a Metro Ops staffing plan
- Close coordination with contractor

5. Install Conduits to Regional Connector to Bus Bridge Start. - *completed*

- Provide Access to Construction Crew for Installation of Communications Fiber, Overlapping with Regional Connector Activities
- Frequent coordination between both contractors
- Collaborate between Metro and both contractors, a solution for temporary connection

6. Completion of Design /Construction by DWP to Energize New TPSS

- Active and continuous coordination/bi-weekly meetings with DWP

7. Significant number of Contractor questions regarding the design

- Design inconsistencies noted between drawings and details causing contractor to submit multiple RFIs.

8. MOD No.151- *executed*

- Time Impact 3 Settlement for Schedule Impacts, Extension of Time Impacts, and associated costs related to, among other items, the 1st Street Bridge/1st Street Viaduct

9. MOD No.161.1- *executed*

- Resequenced schedule to achieve Substantial Completion by December 31, 2025

10. MOD No.162.1- *executed*

- Time Impact 4 Settlement for Schedule Impacts, Extension of Time Impacts, and associated costs related to, among other items, revised Contract Milestones

Construction Progress Photos

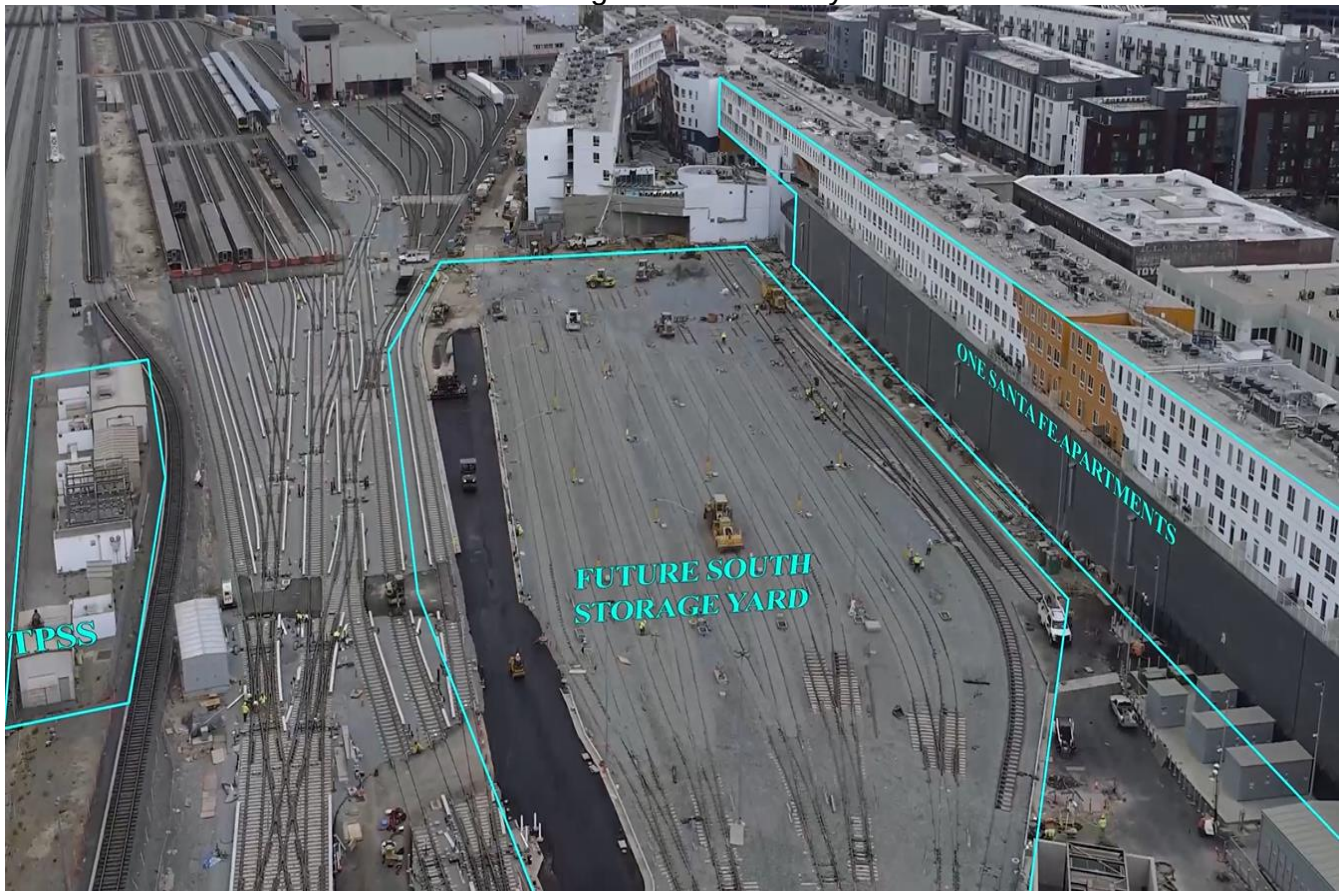
Portal Area Aerial Fly Over



North Storage Area Aerial Fly Over



Construction Progress Photos *cont'd*
South Storage Area Aerial Fly Over



Turnback and Track Tail End Area Aerial Fly Over



Construction Progress Photos *cont'd*
Portal West

Completing forms on Commercial St.



Lighting excavation at Viertel's



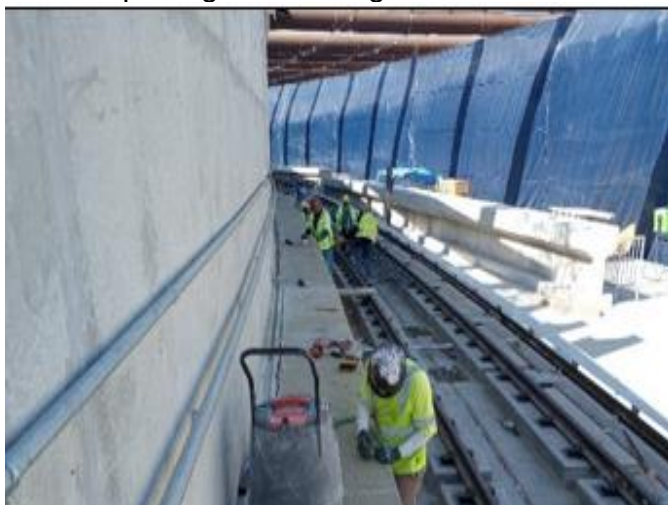
Guardrail in the West Portal



Handrail in the West Portal



Repairing cable troughs in the Portal



Fixing Light Pole

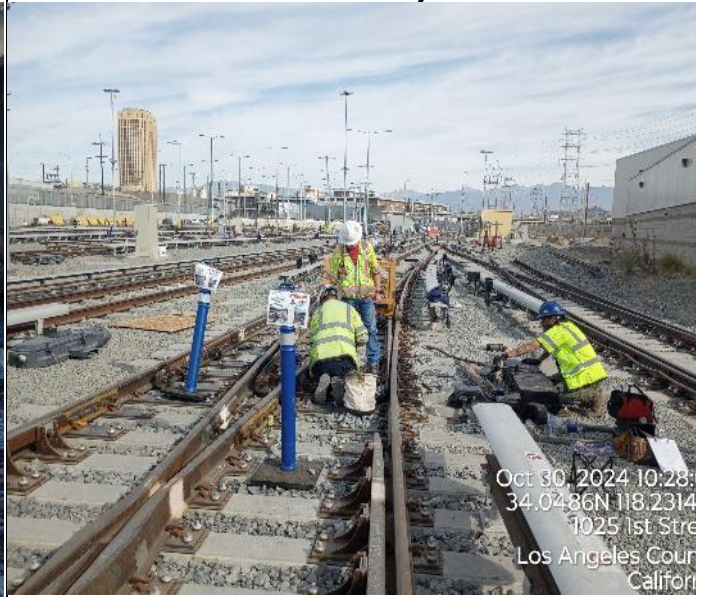


Construction Progress Photos *cont'd*
North Yard

Roadway I grading



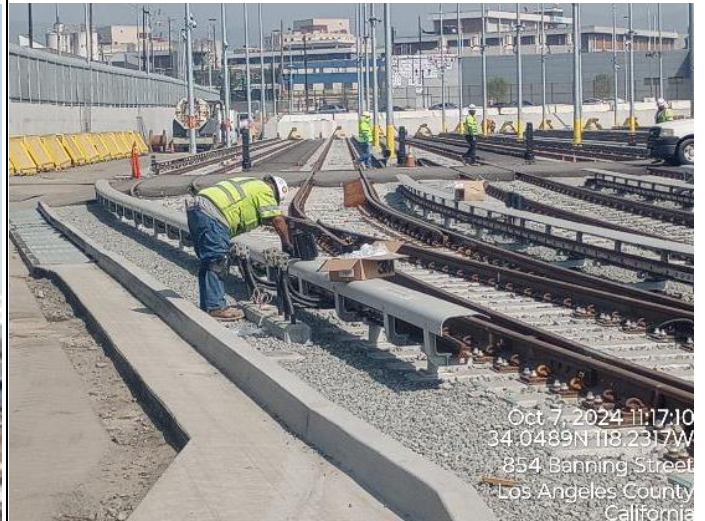
Track switches adjustment



Camera and PA speakers installment



Pothole assemblies



Cad Welded Track Bonding



Track Adjustments



Construction Progress Photos *cont'd*
South Yard

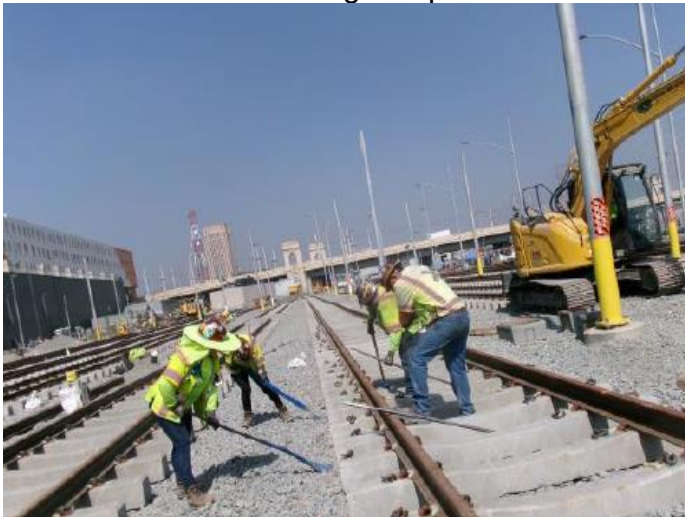
Adjusting bottom track ballast



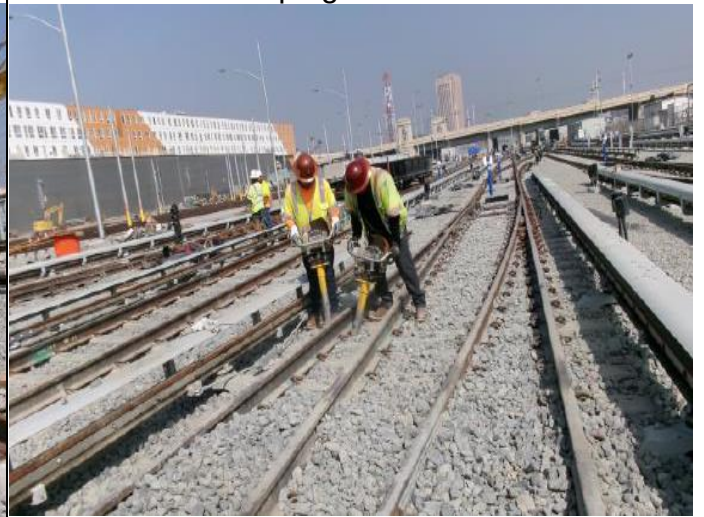
Installing e-clips



Installing e-clips



Re-tamping common ties



Setting up for drilling CR's splice joint bars



Setting up for drilling CR's splice joint bars



Construction Progress Photos *cont'd*
South Yard

Mandrelling between manholes



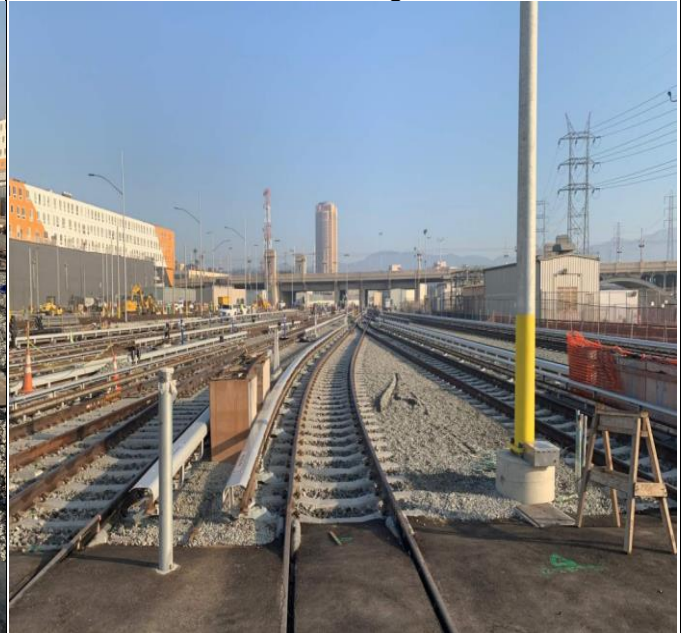
Compacting South Storage Track Site



Road G facing south



Road G facing north



Pulling Rail strings



Communication ductbank excavation



PROJECT STATUS

SAFETY

C1136 (TPC)

- Ongoing monitoring of construction activities to ensure safety compliance.
- TPC (contractor) reported 1,278,033 total man hours period ending December 2024 with 783 calendar days without a loss time incident.

C1184 (C3M)

- Participated in meetings, reviewed, and approved submittals, monitored construction activities.
- Conduct safety and security sweeps.
- C3M and their subcontractors continue to report zero incidents period ending December 2024.

PROJECT SCHEDULE

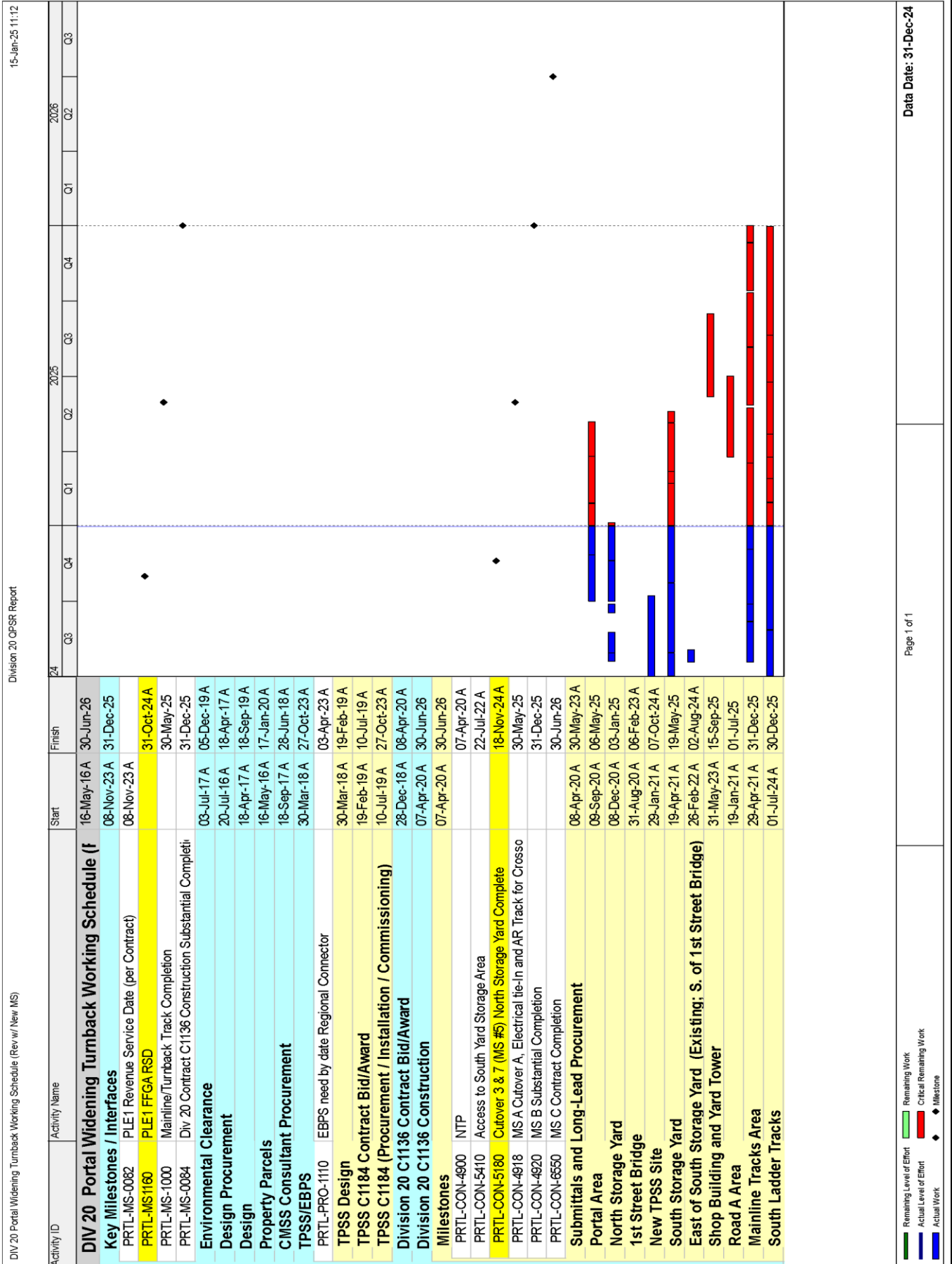
Project Summary Updates

The Notice to Proceed for the main construction contract was issued in April 2020. Construction submittal preparation started right after and is still in progress. Stage 1 construction started with field investigation throughout the Yard, utility relocation and power modifications leading to the start of selective track demolition under the 1st Street Bridge, to allow the bridge modification work to start. Selective demolition began in October 2020 and was substantially complete in January 2023 with the successful removal of Bents 13 and 16. Bent 16 was removed in August 2022 followed by Bent 13 in January 2023.

Quarter 2, Fiscal Year 25 continues with Portal Widening work, track installation, train control Local Field Testing, ductbank and site utilities. West Portal civil construction completed new emergency walkways and crosswalks, light poles and continues with handrail installation in progress. At the Portal Widening East at East Union Station, punch-list in progress. Northern Storage Yard activities conclude with the installment of train control devices, associated equipment and wiring; installed insulated track joints, rail crossties, tracks, turnout, bumping posts, light pole installation, walking ballast and bungalow LFAT testing. The Traction Power Substation concludes with DWP energization, Power cable, equipment installation and currently powers carwash and Bungalow B. South Storage Yard construction continues with lighting ductbank excavation and installation, and site preparation for the installation of track underdrains, track installation of north ladder tracks, train control and third rail installation.

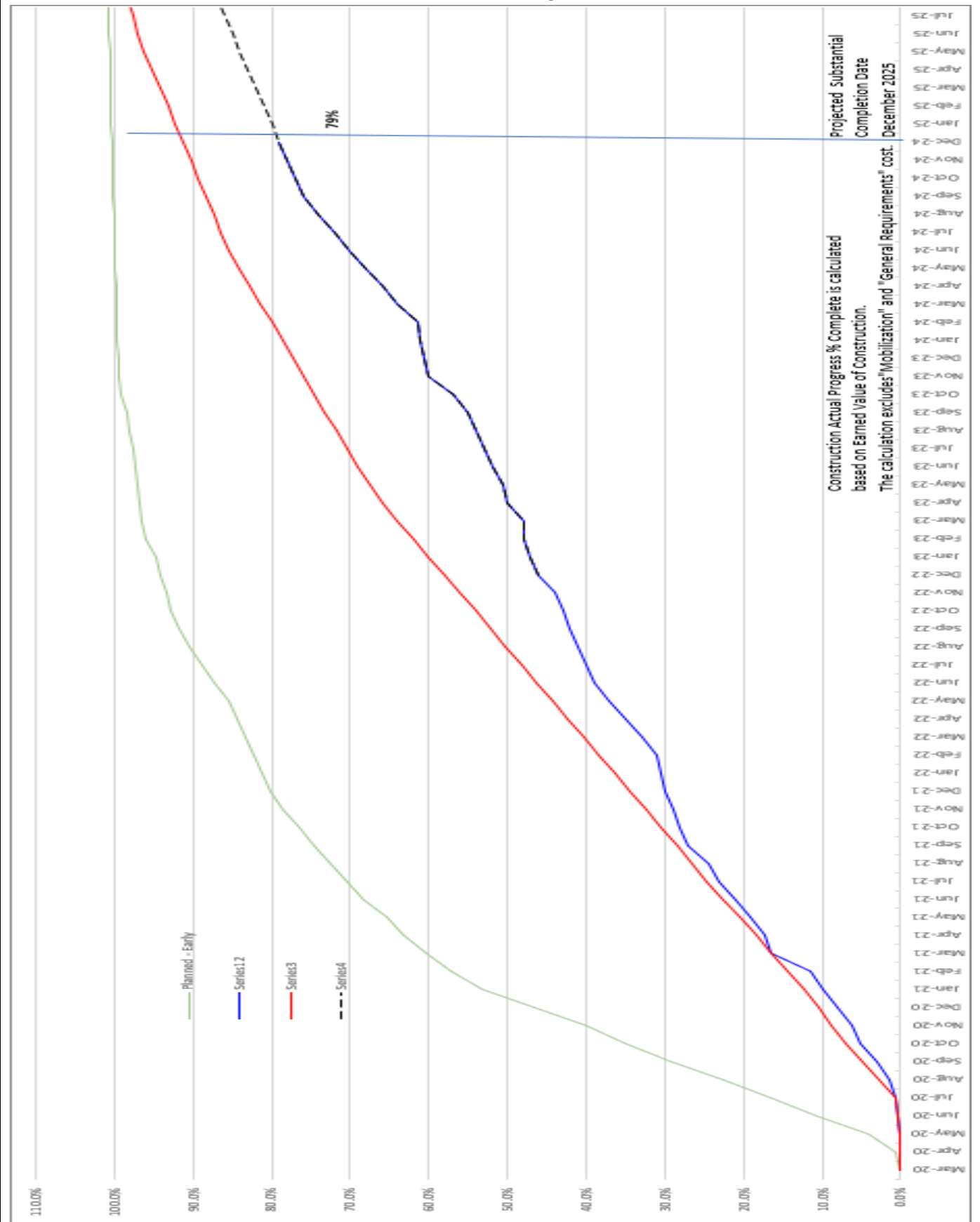
As of FY25 Q2, and in coordination with the completion of Westside Purple Line Extension Section 1 (PLE1), the D20 Northern Yard will be accessible for Mainline Track by the end of 2024. The project team worked with the contractor to develop an updated schedule to resequence the current schedule and milestones to achieve substantial completion by December 31, 2025.

Project Summary Schedule



Planned vs. Actual Progress

C1136 Construction Progress



Planned vs. Actual Progress *cont'd*

The actual overall project progress is 79% versus an early planned of 95% (or late planned of 90%) through December 2024. The progress curves represent the physical progress of work performed to complete the current contract. The early and late planned % curves are based on the Contractor's schedule dates from the approved baseline schedule.

The physical progress percentage excludes non-construction items such as contractor's construction mobilization costs and all general requirement costs not tied to construction work effort.

Key Activities and Milestone Six-Month Look Ahead

Milestone Date	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25
C1136 Portal Widening Turnback						
Demo/Modify/Programming Radio DAS @ Portal Area East Side	☐					
Mainline Tracks Area, Excav/Instal/Bfill SD MHs & Line X19, Under Shoofly/ b4 (E) TPSS		☐				
Mainline Tracks Area, F/R/P/C Emergency Walkways - West/Section 1			☐			
Mainline Tracks Area Pull C/S Cable Mainline				☐		
South Storage Yard LFAT/SIT Pocket Interlocking Bungalow					☐	
Shop Building and Yard Tower Lighting						☐
C1184 Transfer Power Substation						
Cable Terms, ETS/Transfer Trip Install as Needed by PWT-1						



MTA Staff Milestone



MTA Design Consultant



MTA Board Action



Other Agencies



C1136



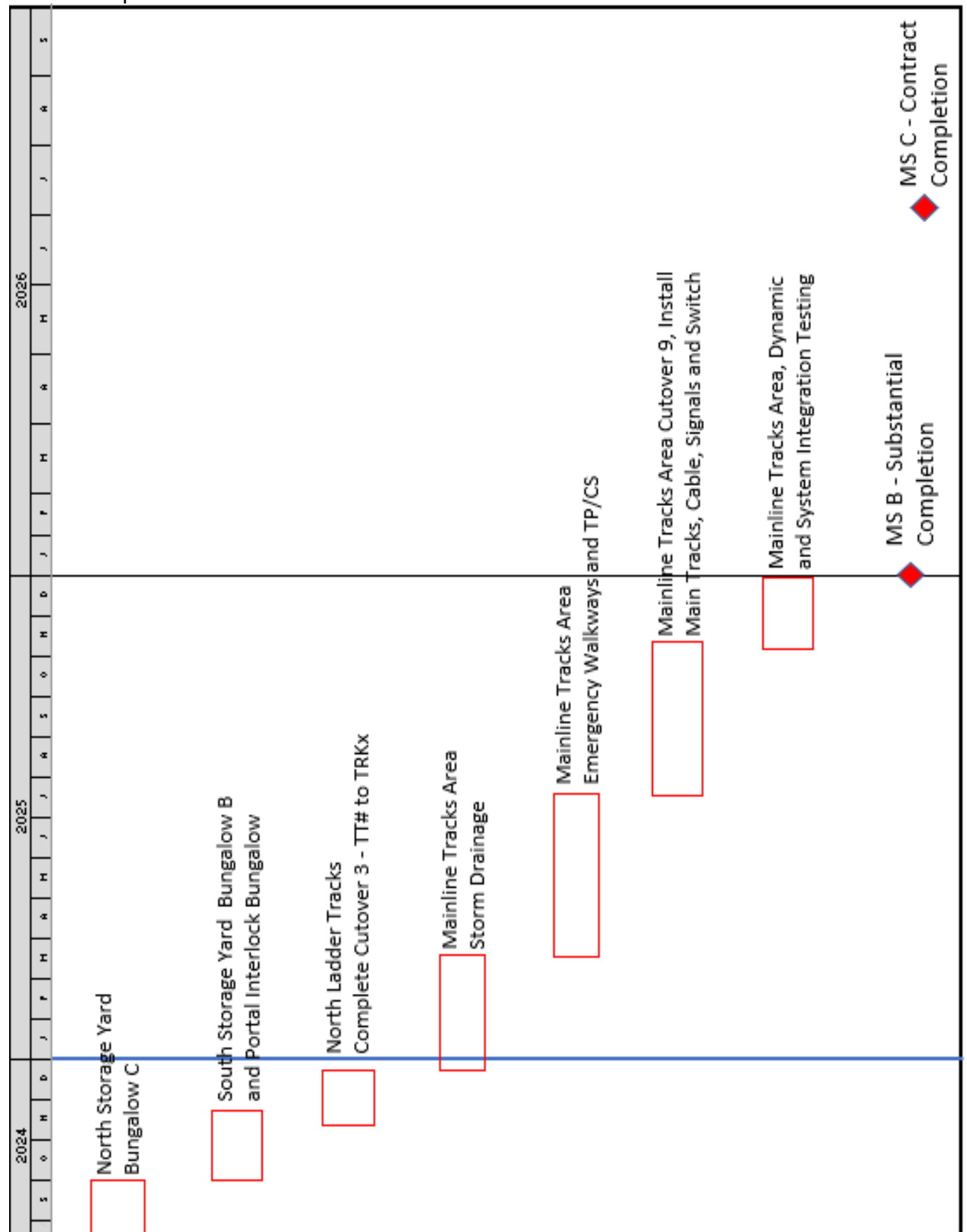
C1184



New Date

Project Critical Path

The critical path activities are shown in the schedule below.



Risk Management Narrative

Summary of Risks

The risk register was last updated in September 2024 during the first quarter of FY25 from the previous Quarterly March 2024 report. There is a total of twenty-nine (29) active risks remaining to be managed. Of the twenty-nine (29) risks one (1) is scored high (11 to 20 rating), eleven (11) as medium (4 to 10 risk rating), and twenty (17) as low (less than 3 risk rating).

Top Risks

The table below shows the top six (6) project risks.

Risk ID	Risk Description	Risk Score
1403	Contaminated water may be encountered which is not in the spec.	20
1300	Modification to scope of construction within the yard during construction	9
1447	Excessive amount of COs are affecting the progress of the contract work, but are necessary precursors.	9
1307	Encountering unknown and surprise underground utilities and inaccurate as-builts on utilities (Type II DSC) during construction project-wide. - Link to Risk #1446	7
1502	Identification of utilities at the Portal prior to demolition. From TIA4	6

Newly Identified Risks

No (0) new risks were added to the risk register.

Actions in the Next Reporting Cycle

Continuous efforts in Risk Management will be made upon the next workshop to update the register. Next upcoming Risk Workshop is anticipated for before the end of FY25.

PROJECT COST

Project Cost Analysis

DESCRIPTION	ORIGINAL LOP BUDGET	CURRENT BUDGET		COMMITMENTS			EXPENDITURES			CURRENT FORECAST	
		APPROVED	TO DATE	PERIOD	TO DATE	REMAINING BUDGET	PERIOD	TO DATE	% SPENT	PERIOD	TO DATE
EARLY DEMOLITION	36,350,437	-	\$ 39,489,733	-	\$ 39,489,733	-	-	\$ 39,479,775	100%	-	\$ 39,489,733
TPSS DESIGN/BUILD	19,124,994	732,354	\$ 20,835,416	1,366,200	\$ 20,835,416	-	451,978	\$ 19,735,549	95%	732,354	\$ 20,835,416
PORTAL WIDENING	447,575,987	2,488,355	\$ 588,482,978	8,650,263	\$ 588,482,978	1,500,000	9,316,212	\$ 511,902,265	87%	2,488,355	\$ 589,982,978
CONSTRUCTION SUBTOTAL	503,051,417	3,220,709	648,808,128	10,016,463	648,808,128	1,500,000	9,768,190	571,117,589	88%	3,220,709	650,308,128
RIGHT OF WAY	103,210,417	-	\$ 106,322,357	(595)	\$ 106,321,762	595	(11,209)	\$ 106,043,872	100%	-	\$ 106,322,357
THIRD PARTY	5,000,432	-	\$ 9,341,256	-	\$ 9,341,256	-	69,373	\$ 6,251,551	67%	-	\$ 9,341,256
PROFESSIONAL SERVICES	97,708,756	11,363,358	\$ 198,148,767	10,698,271	\$ 194,223,077	3,925,690	6,388,417	\$ 165,497,790	84%	8,363,358	\$ 198,148,767
SUBTOTAL	205,919,605	11,363,358	313,812,380	10,697,676	309,886,095	3,926,285	6,446,581	277,793,213	89%	8,363,358	313,812,380
CONTINGENCY	92,778,555	85,145,932	\$ 93,859,069	-	-	-	-	-	0%	(14,854,068)	\$ 92,359,069
TOTAL	801,749,577	99,730,000	1,056,479,577	20,714,139	958,694,223	5,426,285	16,214,771	848,910,802	77%	(3,270,000)	1,056,479,577

Original Budget

In December 2019, the Metro Board Approved the LOP Budget of \$801,749,577. At that time the project budget was allocated to match the forecasts for construction, third party, right of way, professional services, and contingency, as was indicated in December 2019 Board report.

Current Budget

Since the start of the project there have been two LOP increases. The first occurred in February 2022, when the Board approved the LOP increase of \$75,000,000, bringing the LOP budget to \$876,749,577. The second occurred in April 2023, where the Board approved the LOP increase of \$80 million, increasing the Total LOP Current Budget to \$956,749,577. A third LOP increase of \$99.73 million was approved in October 2024, increasing the Total LOP Budget to \$1,056,479,577.

Commitments

Commitments increased by \$20.7 million this period (FY25 Q2) to \$958.7 million which represents 90.7% of the current budget. There was a \$10.7 million increase in commitments for this period under professional services and \$10.0 million increase in construction.

Expenditures

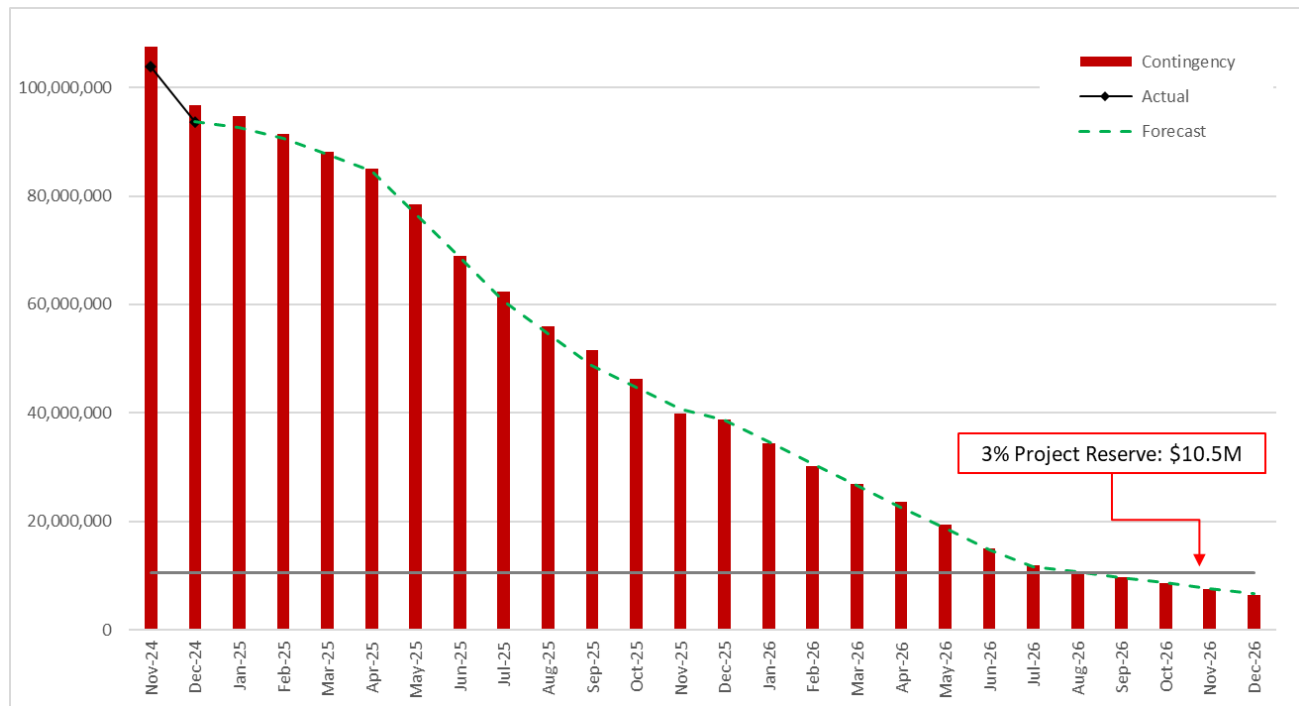
Expenditures increased by \$16.2 million this period (FY25 Q2) to \$848.9 million which represents 80.4% of the current budget. The total increase is for costs associated with construction and professional services.

Current Forecast (expressed in millions)

The overall project forecast is \$1,056,479,577 million this reporting quarter period. This increase includes the LOP increase in FY25.

- The forecast for Construction is \$650.3 for this reporting quarter.
- The forecast for Professional Services is \$198.1 for this reporting quarter.
- The forecast for Right of Way is \$106.3 for this reporting quarter.
- The forecast for Third Party Services is \$9.3 for this reporting quarter.
- The forecast for Contingency is \$92.4 for this reporting quarter.

Cost Contingency Drawdown



Cost Contingency Drawdown Analysis

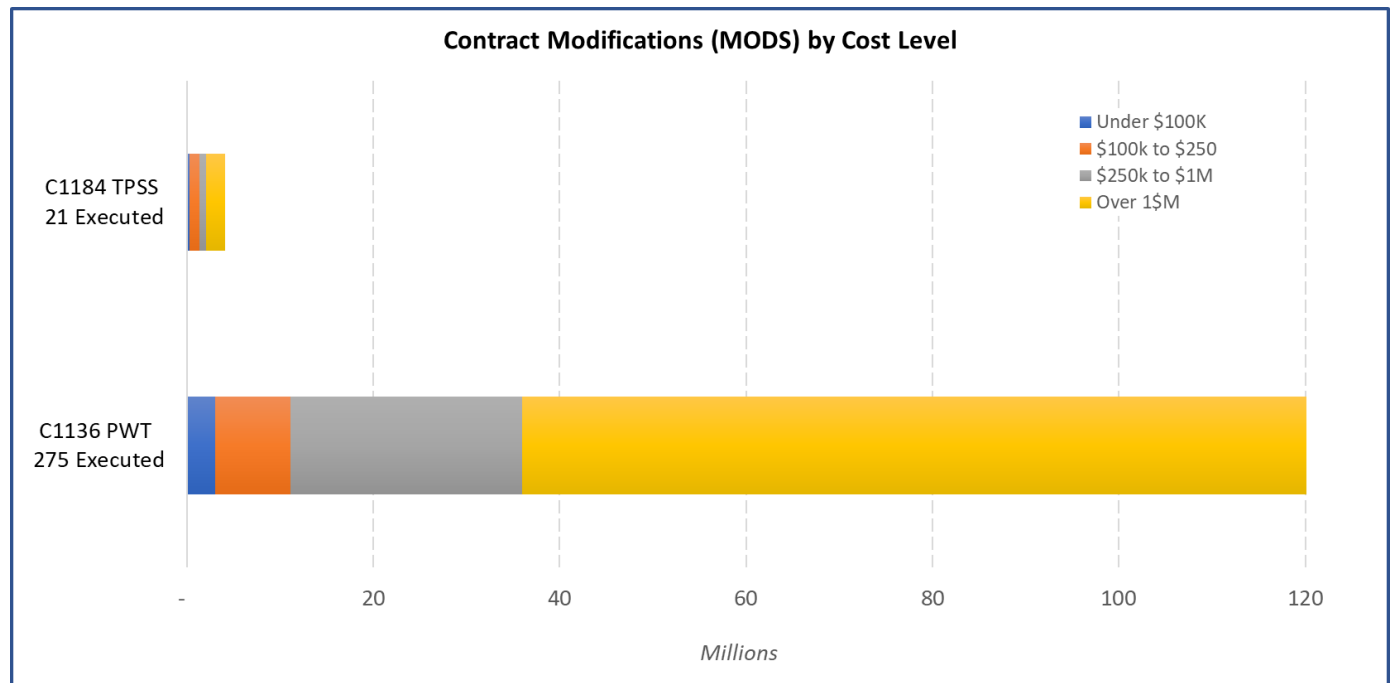
The Cost Contingency Drawdown curve reflects cost commitments and forecast exposure, thereby providing a depiction of overall contingency status. Basing the drawdown on exposures (issuances of change notices) rather than executed contract modifications, eliminates the administrative processing time involved to finalize contract modifications from the drawdown projections. Planned expenditures per quarter have also been updated to reflect the current schedule and risks.

Total Contingency is \$309.4 million with \$61.7 million in Allocated Contingency and \$247.8 million in Unallocated Contingency. An LOP increase of \$80 million and budget reallocation within the project at the end of Fiscal Year 2023 Quarter 4 reestablished project contingency levels. An additional LOP increase of \$99.73 million in October 2024, FY25 Q2, reestablished project contingency levels.

In Fiscal Year 2025 Quarter 2, the remaining total project contingency (allocated and unallocated) is \$93,859,069.

PROJECT COST CONTINGENCY					
UNITS in DOLLARS					
	LOP Contingency	Previous Period	Current Period	To-Date	Remaining Contingency (Forecast)
Allocated Contingency	61,665,813	(61,665,813)	-	(61,665,813)	-
Unallocated Contingency	347,508,555	(243,667,937)	(9,981,548)	(253,649,486)	93,859,069
Total	409,174,368	(305,333,750)	(9,981,548)	(315,315,298)	93,859,069

Summary of Construction Contract Modifications



Cost Level		C1136 PWT 275 Executed		C1184 TPSS 21 Executed	
Under \$100K	140	3,000,470	13	301,639	
\$100k to \$250	50	8,091,586	5	1,014,309	
\$250k to \$1M	53	24,887,034	2	719,162	
Over 1\$M	32	126,652,944	1	2,101,007	
Total Contract MODs	275	162,632,034	21	4,136,117	
Contract Award Amount		431,777,000		16,187,495	
% of Contract MODs		27%		20%	

Two Hundred and Seventy-Five (275) Contract MODs with a total value of \$162.6 million have been executed since the award of Contract C1136 – Portal Widening Turnback by Tutor Perini Corporation.

Twenty-One (21) Contract MODs with a total value of \$4.1 million have been executed since the award of Contract C1184 – Transfer Power Substation by C3M.

FINANCIAL/GRANT

State of Funds Anticipated

Revised: updated October 2024

Proposed Funding (\$1,000s)						
FUND SOURCE	Prior	FY23	FY24	FY25	FY26	TOTAL
TIRCP	44.68	24.53	0.00			69.21
State SB1 LPP	45.90	39.41	14.71	33.07		133.09
Local Funds	444.97	108.81	101.09	71.60	127.71	854.18
TOTAL FUNDS	535.55	172.75	115.80	104.67	127.71	1,056.48

Superseded - Previous Statement April 2023

Proposed Funding (\$1,000s)						
FUND SOURCE	Prior	FY23	FY24	FY25	FY26	TOTAL
TIRCP	22,830		46,380			69,210
State SB1 LPP		20,000	84,090	29,000		133,090
Local Funds	512,720	147,150	8,960	56,000	29,620	754,450
TOTAL FUNDS	535,550	167,150	139,430	85,000	29,620	956,750

Superseded - Previous Statement July 2023

Proposed Funding (\$1,000s)						
FUND SOURCE	Prior	FY22	FY23	FY24	FY25	TOTAL
TIRCP	4,772	0	16,880	47,550		69,202
State SB1 LPP	16,880	37,510	35,080	43,790		133,260
Local Funds	345,980	128,250	99,040	16,660	84,350	674,280
TOTAL FUNDS	367,632	165,760	151,000	108,000	84,350	876,742

TIRCP is the Transit and Intercity Rail Capitol Program for Metro Red Line and Purple Line Core Capacity Improvements. The TIRCP grant provides partial project funding of \$62,209 million for the additional yard capacity located at Metro's Division 20 to accommodate the augmenting expansion of the Purple Line Extension as well as not to preclude a future revenue station in the Arts District.

SB 1 is the California Senate Bill 1 also known as the Road Repair and Accountability Act of 2017. The SB1 Grant is a Local Partnership Program (LPP).

The LPP Road Repair and Accountability Act of 2017 (Senate Bill 1) created the Local Partnership Program and continuously appropriates \$200 million annually from the Road Maintenance and Rehabilitation Account to local and regional transportation agencies that have sought and received voter approval of taxes or that have imposed fees, which taxes or fees are dedicated solely for transportation improvements.

Ref. <https://catc.ca.gov/programs/sb1/local-partnership-program>

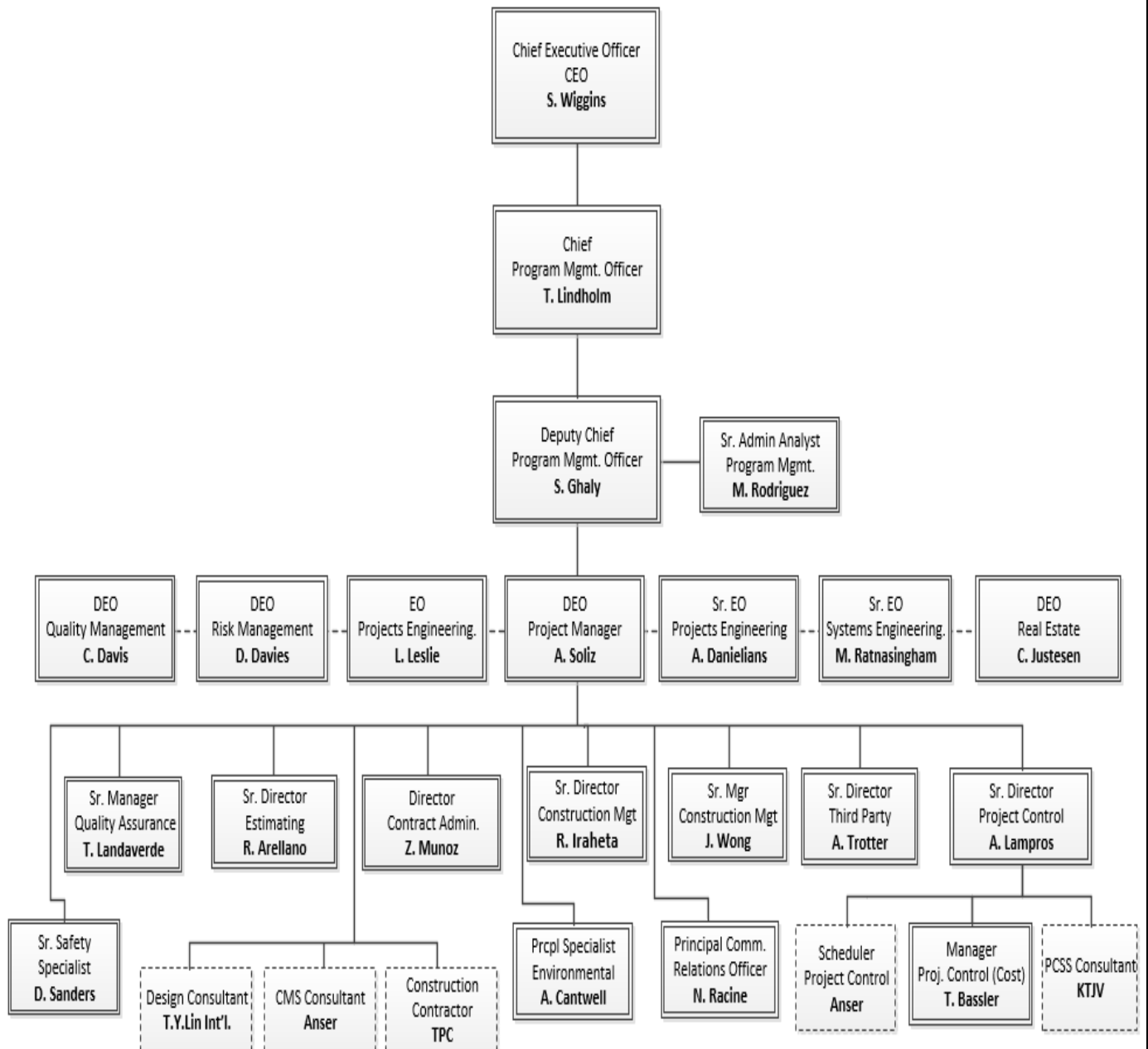
The SB1 LPP grant provides partial project funding of \$133,090 million.

Local Funds comprise of Measure M and Measure R Los Angeles sales tax. Local Funds provides remaining project funds of \$754,450 million.

PROJECT ORGANIZATION AND STAFFING

The design-bid-build contract is being managed by Metro and consultant personnel jointly located at the Integrated Project Management Office (IPMO). Below is the organization chart for the project team and project staffing for engineering services consultants.

Division 20 Portal Widening Turnback Management Organization and Staff



Issue Date: 09/30/2024

Metro Staff	☐
Consultant	☐

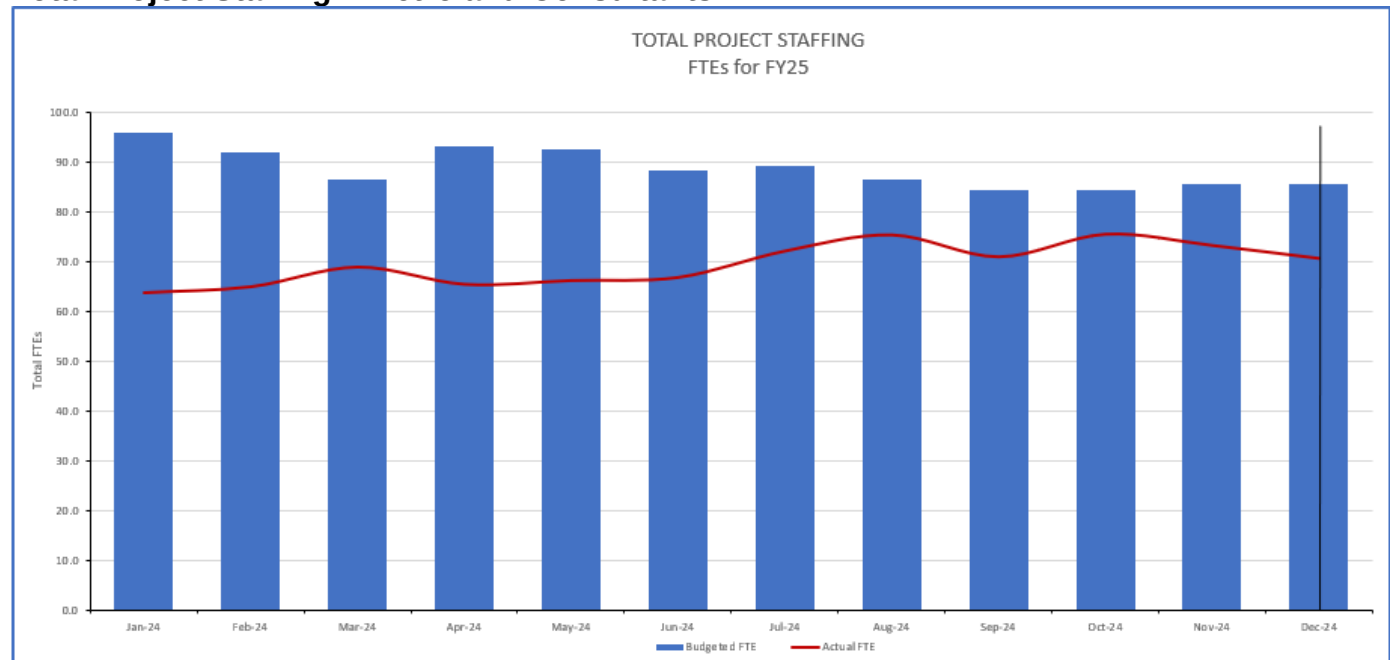
Staffing by Group

The opposing graphs represent Planned vs. Actual staffing levels by group. Metro staffing includes full-time staff located in the IPMO as well as part-time support located at Gateway Headquarters. Staffing plans are developed for each fiscal year based on Project needs.

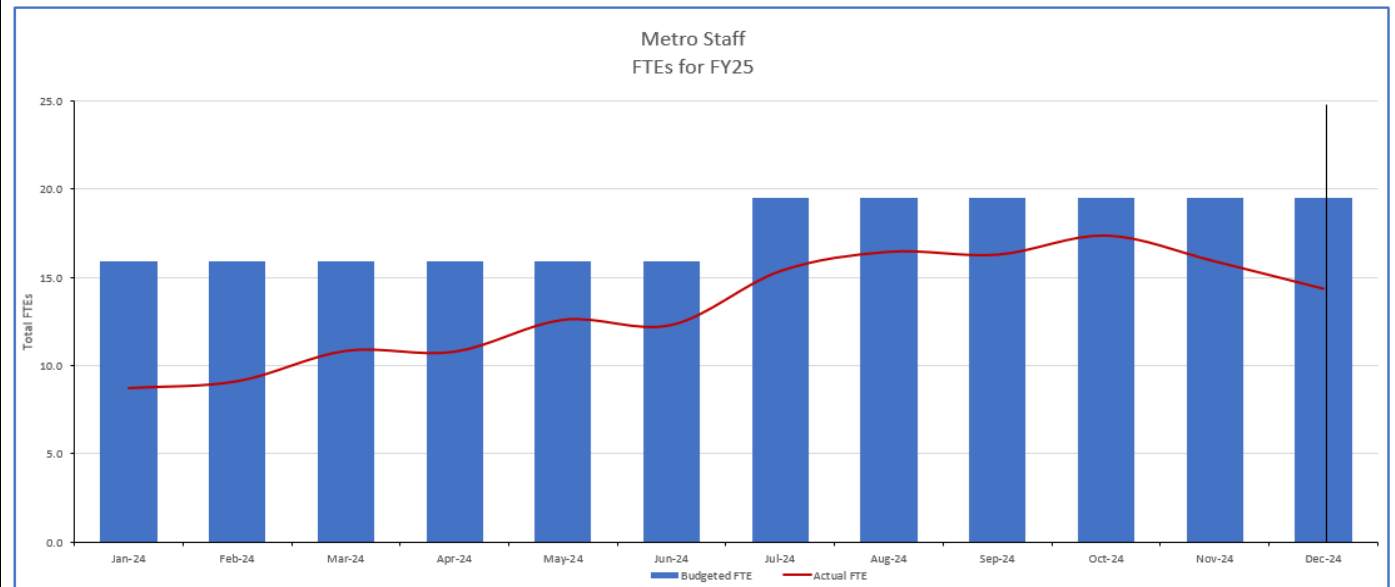
The total budgeted FY25 Total Project Staffing plan averaged 87 FTEs per month. The total actual project staffing for December 2024 is comprised of 14 FTEs for Metro's Project Administration staff and 57 FTEs for consulting staff. Consulting staff FTEs are based on monthly invoice billable hours. Review of staffing plans is on-going to ensure staffing needs are appropriately managed.

FTEs – Full Time Equivalents

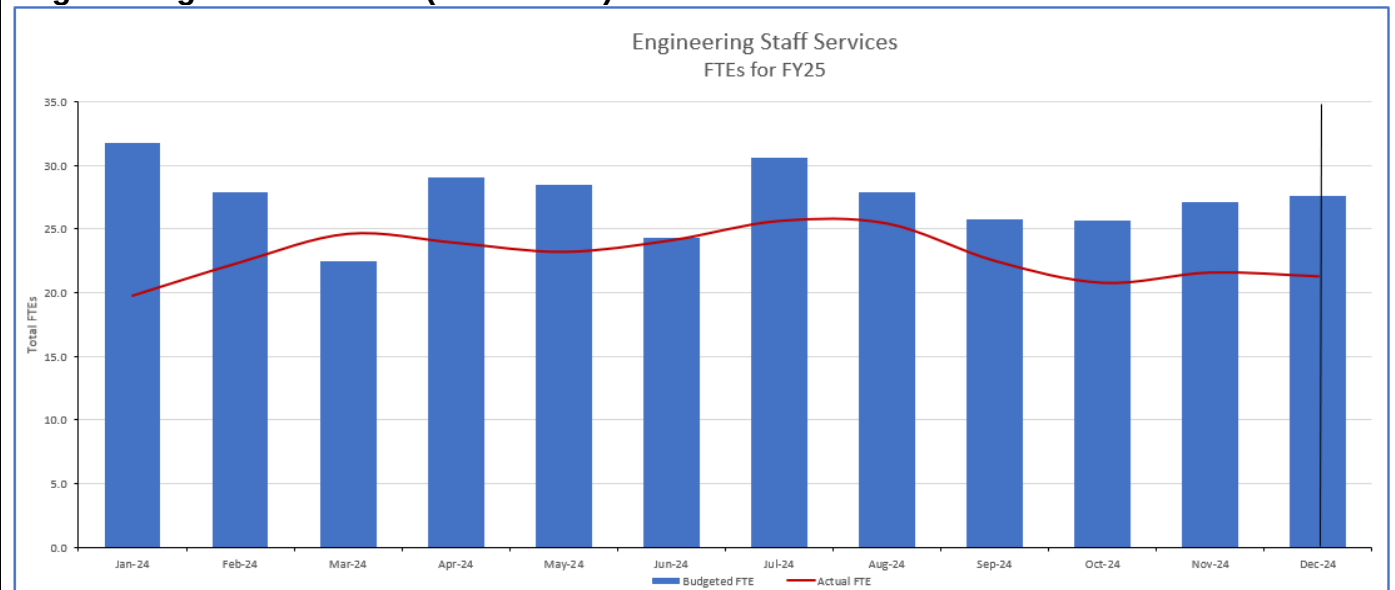
Total Project Staffing – Metro and Consultants



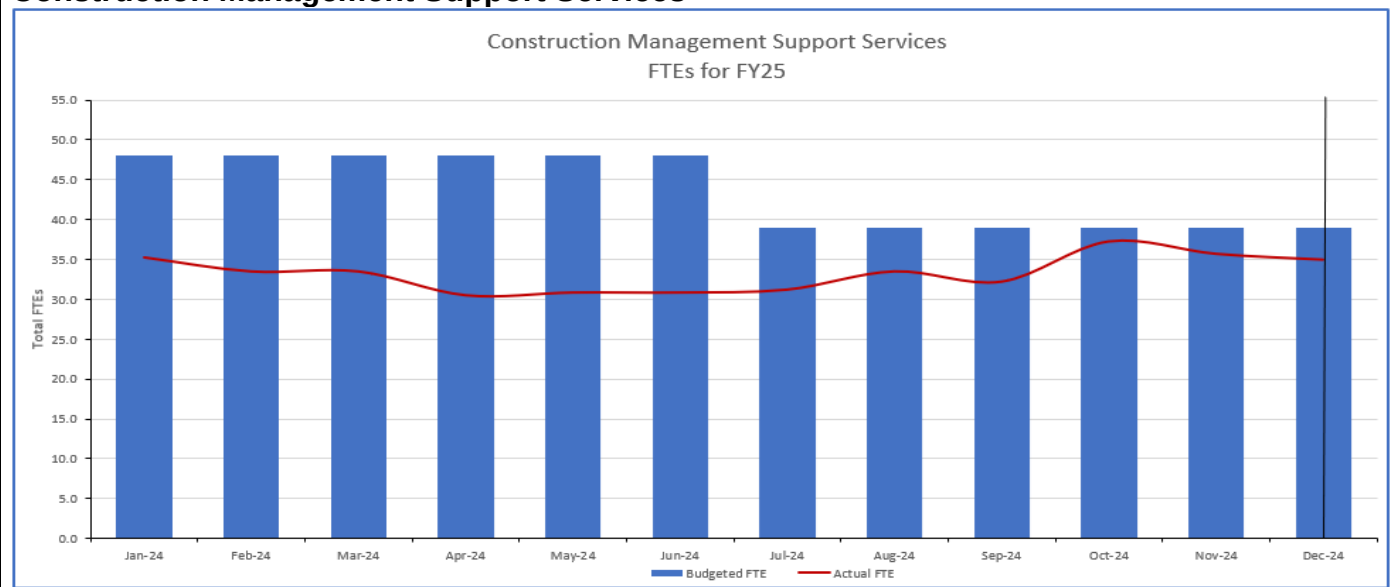
Metro Staff



Engineering Services Staff (Consultant)



Construction Management Support Services



QUALITY ASSURANCE

- Worked in conjunction with the contractor's Quality Management team to resolve items which have resulted in documented deficiencies.
- Facilitated dialogue with the contractor's Quality Group to continue Improvements in quality control processes and document control management.
- Coordinated with Metro's Verification Testing Laboratory consultant (Ninyo and Moore) to provide continued support with the inspection and testing of the Division 20 Project work activities.
- Performed reviews of the contractor's quality submittals and Construction Work Plans for compliance with contract requirements.
- Worked closely with the contractor's Project Quality Manager to assess and manage work activities which require additional attention.
- Continued evaluations of the contractor's inspection report, test results and associated quality records.
- Implementing new Metro Quality Management Oversight System (QMO) in this Project.

ENVIRONMENTAL

The following is a listed series of items that consolidates the scope of all the consultants task orders and finally the completion of Enabling Contract.

- Participated in various Project coordination meetings and evaluated progress and schedules for environmental compliance and sustainability efforts.
- Provided environmental awareness training as needed.
- Conducted field environmental monitoring and spot check inspections for construction noise and vibration, stormwater and fugitive dust BMPs, and Metro's Green Construction Policy.
- Reviewed and provided responses to various contractor submittals and requests for information related to environmental matters.
- Performed archaeological/paleontological and cultural monitoring activities as needed during various excavation activities.
- Complied with various SCAQMD rules and permits including VOC and dust monitoring.

APPENDIX CHRONOLOGY OF EVENTS

May 2016	Division 20 Portal Widening Turnback Project Initiated
March 2017	Design Engineering Contract AE66758000
July 2017	Real Estate Acquisition ADCO 200-234 N. Center Street
January 2018	Real Estate Acquisition Viertel's Tow Yard 500 N. Center Street
June 2018	Construction Management Support Services Contract AE4863MC074
October 2018	Certified Final Environmental Impact Report and Related Actions
January 2019	Real Estate Acquisition 100-120 N. Santa Fe
January 2019	Portal Widening Construction Contract C1136 Issue for Bid
February 2019	Real Estate Acquisition Pickle Works 1001 East First Street
February 2019	Transfer Power Substation Contract C1184 Issue for Bid
June 2019	Transfer Power Substation Contract C1184 Notice of Award
July 2019	Transfer Power Substation Contract C1184 Notice of Proceed
December 2019	Board Approved Life of Project Budget
February 2020	Portal Widening Construction Contract C1136 Notice of Award
March 2020	Completion of Enabling Project Contract PS69133 Notice of Award
April 2020	Portal Widening Construction Contract C1136 Notice of Proceed
March 2020	Completion of Enabling Project Contract PS69133 Notice of Award
December 2020	Completion of Enabling Project Contract PS69133 Completed

APPENDIX CHRONOLOGY OF EVENTS *cont'd*

January 2021	Contract C1184 ongoing LADWP coordination. Contract C1136 ordering of third rail; portal timber logging & Installation of temporary power poles
February 2021	Installation of Temporary No.8 turnout for PLE1 transport of CWR into tunnel. Contract C1184 submittals to continue the fabrication of TPSS station, Switch gear & emergency backup generator
March 2021	Relocation of Amtrak fence to initiate walkway along Road A; continuation of duct bank and water lines install. Contract C1184 resolution of seismic design
April 2021	Ordering of third rail; initiate bridge removals. Contract C1184 additional submittals to continue the fabrication of the TPSS station
May 2021	Installation of temporary power poles and cables. Continuation of duct banks and waterlines
June 2021	Support of Excavation and Lagging on the Portal Wall is complete
September 2021	C1136 MOD20 /CN6 Executed
September 2021	Commence Microlok Cut Over
November 2021	Microlok II cutover successfully complete
December 2021	1 st . Street Bridge poured footings and commence the installment of thirty-seven casted girders
January 2022	Installation of timber treated lagging at the Portal (East/West)
February 2022	Demolition of Smoke Slab on 1 st Street bridge
March 2022	Shoofly Cutover Tail Track 2 (TT2) to Track 1
May 2022	North Yard Storage Tracks asphalt cap
June 2022	TPSS Foundation Pour
August 2022	1 st Street Bridge Bent 16 Demolition
September 2022	Northern Yard Storage Track Installation
November 2022	North Storage Yard Paving, Ballast Placement and Storage Track Substantially complete EBPS Generator pad completed (C1184 TPSS)

APPENDIX CHRONOLOGY OF EVENTS *cont'd*

December 2022	Contract Milestone 2 - Portal Wall Demolition started Transformer pad completed Metering Switchgear Installed (C1184 TPSS)
January 2023	1 st Street Bridge Bent 13 Demolition
February 2023	Ducommun St. Protection slab and the first invert at the portal
March 2023	West Portal Retaining Wall foundation/slab
April 2023	Emergency Back up Power Supply (EBPS) delivery and setting
June 2023	Contract Milestone 3 - Completion of Portal Wall and conduits MCP site
June 2023	Traction Power Substation (TPSS) delivery and setting – 4 out of 6 sections
August 2023	Traction Power Substation (TPSS) delivery and setting – final 2 sections
August 2023	Contract Milestone 4 - Completion on Traction Power cable installation related to TPSS/EPBS Equipment Installation
October 2023	TPSS Local Field Acceptance Testing (LFAT)
December 2023	DWP TPSS Energization
March 2024	Train Control Bungalows – final setting of 4 train control bungalows
May 2024	4 new Train Control bungalows installed
June 2024	North Storage Yard Complete
October 2024	Division 20 Maintenance and Shop Building power cutover to new TPSS
November 2024	Trainway Feeder to Union Station Tunnel cutover to new TPSS