



**Metro**<sup>™</sup>

October 17, 2025

TO: DISTRIBUTION

FROM: ALBERT SOLIZ,   
DEPUTY EXECUTIVE OFFICER,  
PROJECT MANAGER

SUBJECT: DIVISION 20 PORTAL WIDENING  
QUARTERLY PROJECT STATUS REPORT  
FY26 Q1 SEPTEMBER 2025

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 September 30<sup>th</sup>, 2025.

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

Enclosure

# **Division 20 Portal Widening Turnback Project**

## **QUARTERLY PROJECT STATUS REPORT**



**September 2025**

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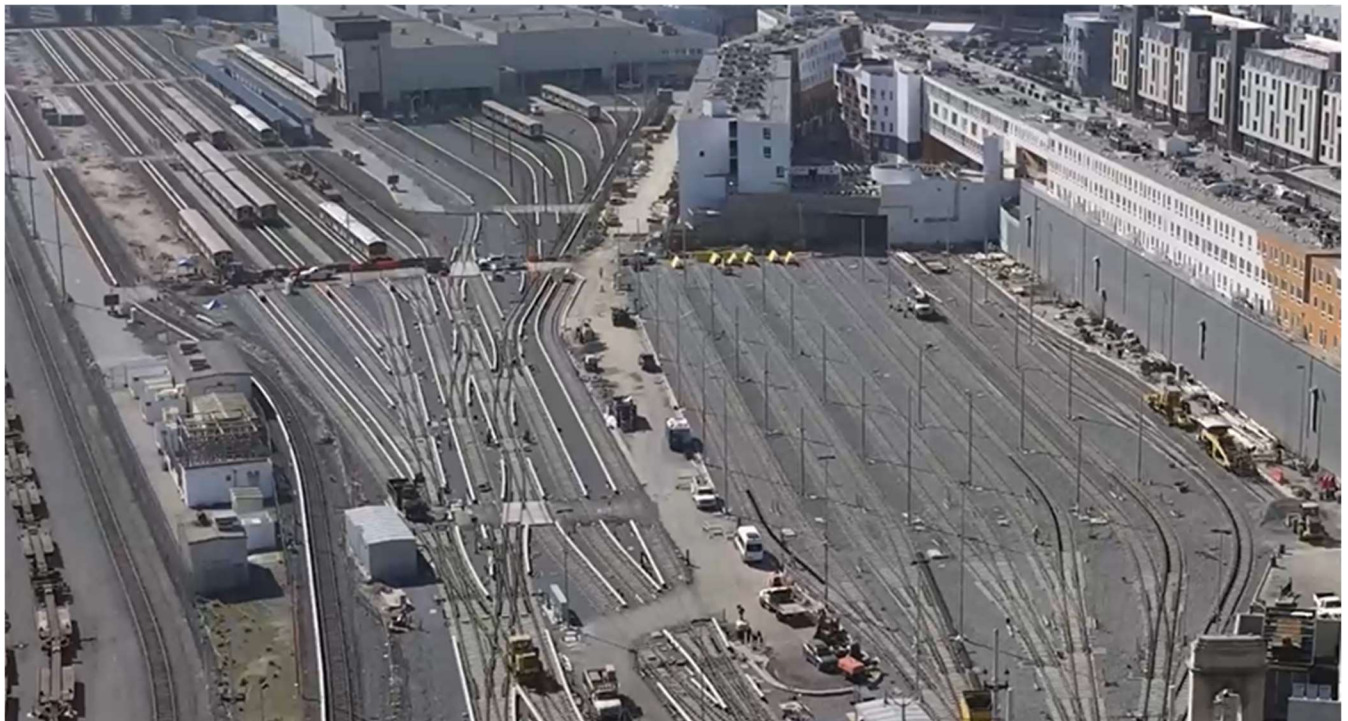
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## PROJECT OVERVIEW

### 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 September 2025:

Division 20 Portal Widening Turnback Facility overall project progress is 85%. Project commitments and expenditures through September 2025 indicate that the current budget does not require increasing contract modification authority for the next reporting period.

The project's current substantial completion forecast is at the end of 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

### Portal Area - East

- SIT 2 Testing at the Portal Bungalow.

### Cutover A

- Replaced and installed track signage.
- Install fence on Jackson street K rail.
- Installing steel lids

### Road H

- Asphalt and Grading.

### Road L

- Install Wayside & Track Equipment.
- Install steel picket fence.
- Adjust, relocate, form, and pour concrete for lighting duct bank.
- Form and pour concrete for light pole foundations L0018-L0014.
- Install portions of storm drain line A-2.

### TPSS Site

- Track Rework at Road G.
- Reconfigure Yard (4-10).
- Removal of Existing TPSS Fuel Storage Tank.

## **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

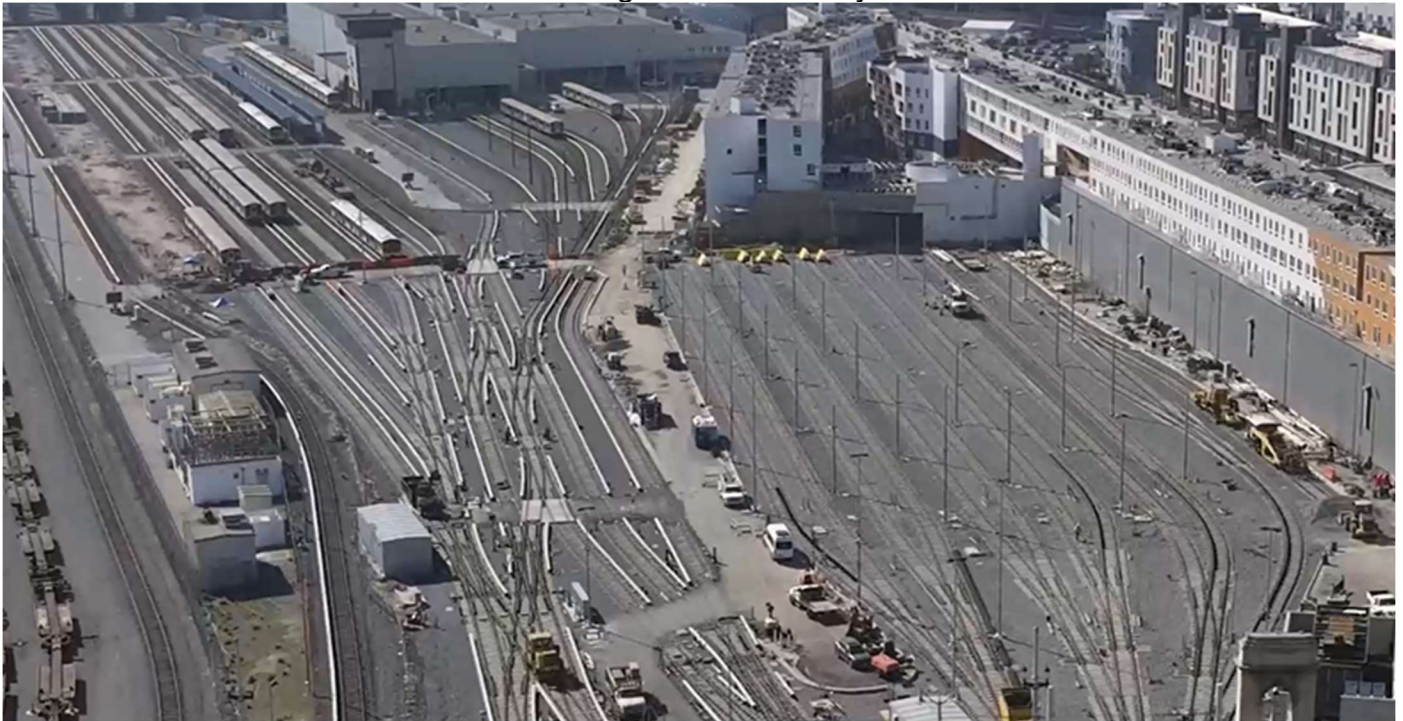
Portal Area Aerial Fly Over



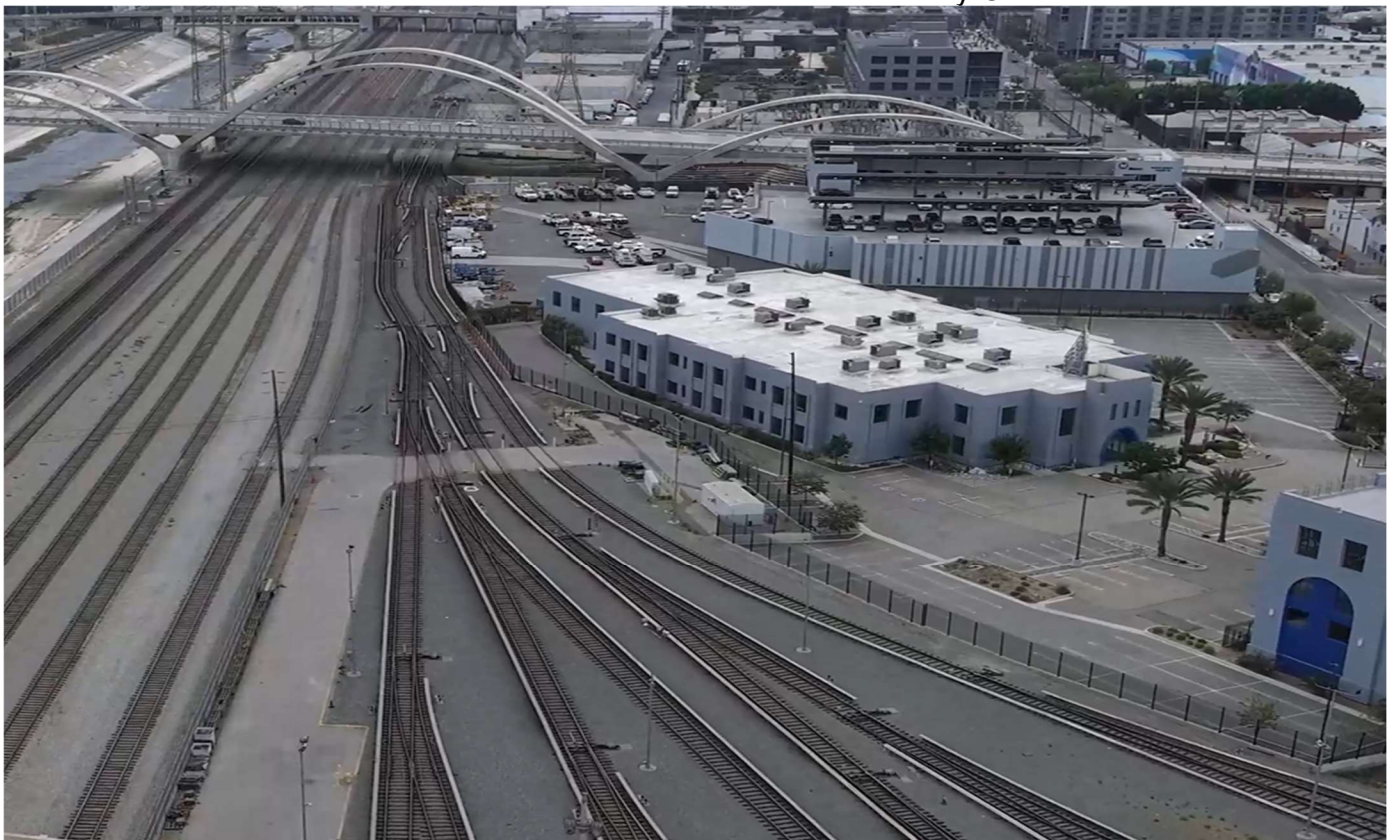
North Storage Area Aerial Fly Over



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



Turnback and Track Tail End Area Aerial Fly Over

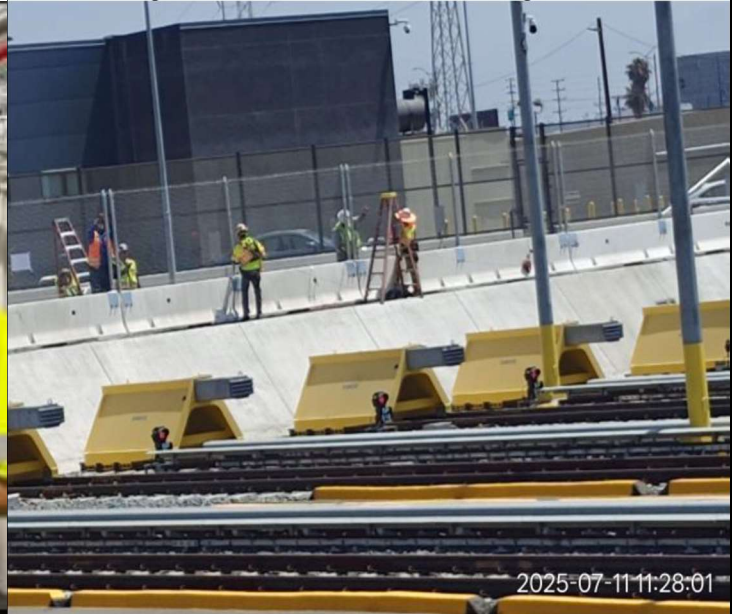


**Construction Progress Photos** *cont'd*  
**Portal East/Cutover A**

SIT 2 Testing at the Portal Bungalow

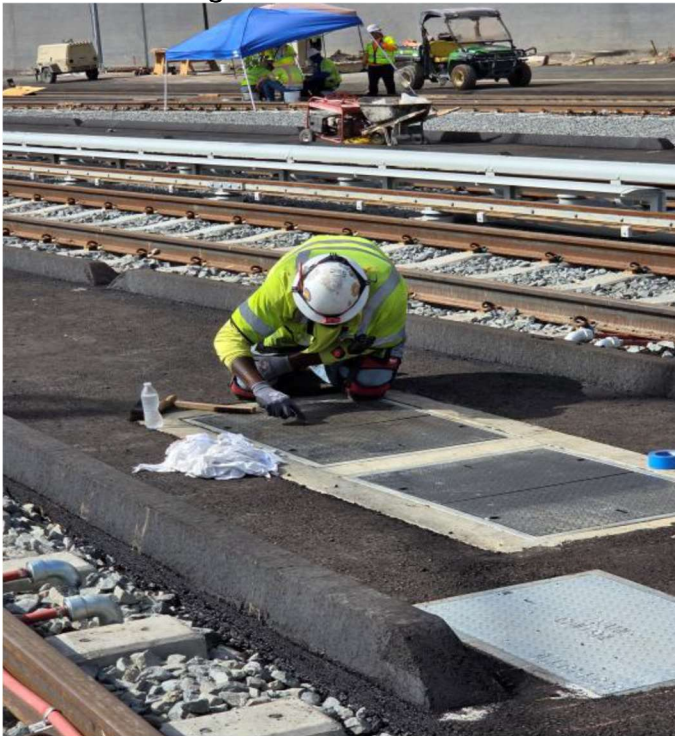


Installing chain link hardware along Jackson St



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Stenciling labels on box lids Road H



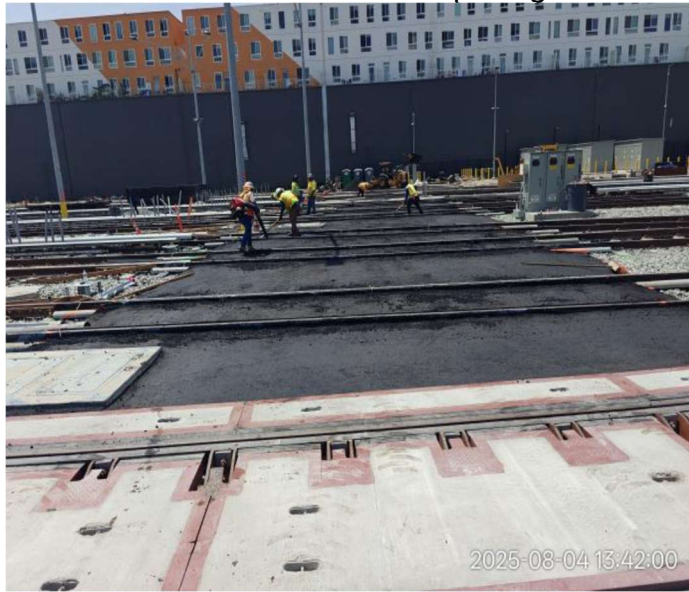
Road L gate swing installed



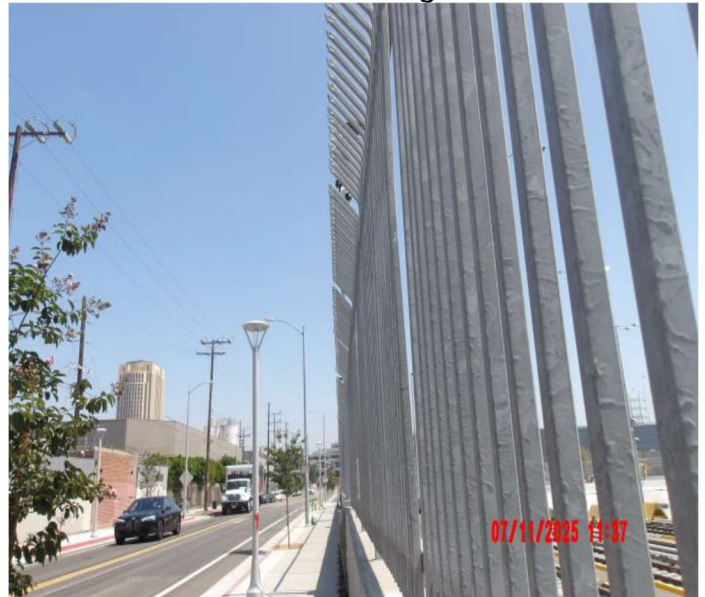
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**Construction Progress Photos** *cont'd*  
**Road H/Road L/RoadA**

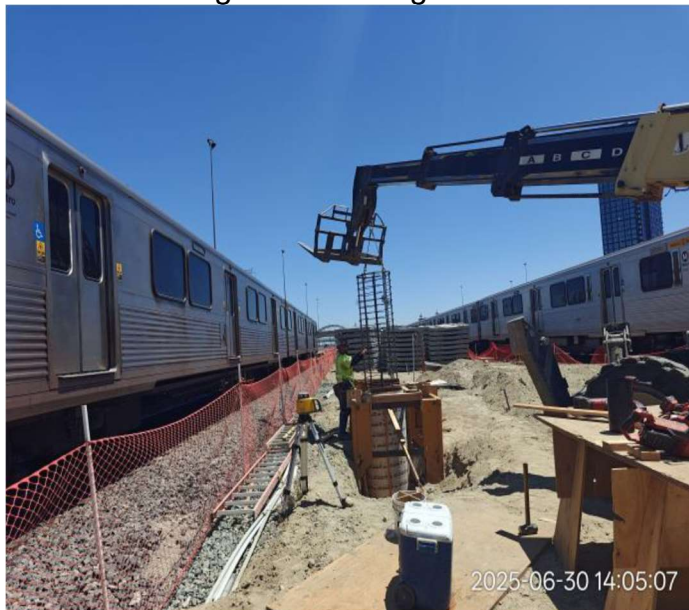
Road H base course paving



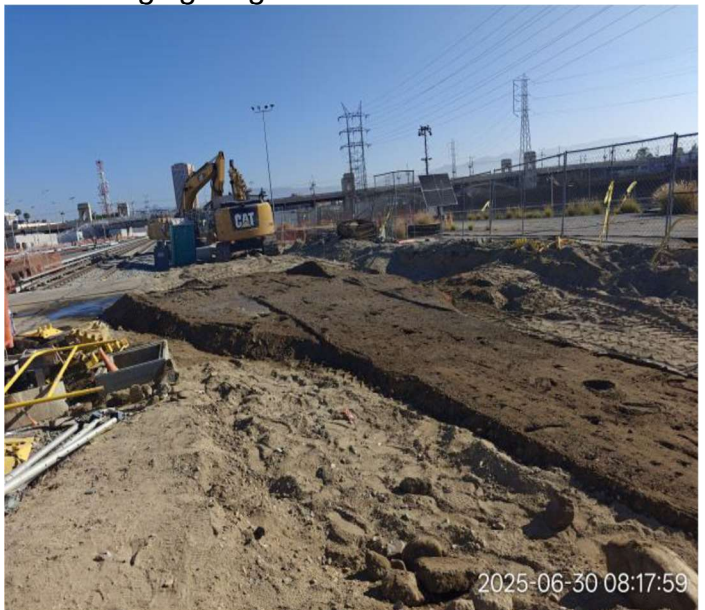
Road L north retaining wall fence



Cage and forming L0013



Backfilling lighting ductbank trenches on Road A



**TPSS**

Diesel fuel day tank existing TPSS generator



Diesel fuel vault tank TPSS generator enclosure.



## PROJECT STATUS

### SAFETY

#### **C1136 (TPC)**

- Ongoing monitoring of construction activities to ensure safety compliance.
- TPC (contractor) reported 1,467,135 total man hours period ending September 2025 with 1,063 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 September 2025.

### PROJECT SCHEDULE

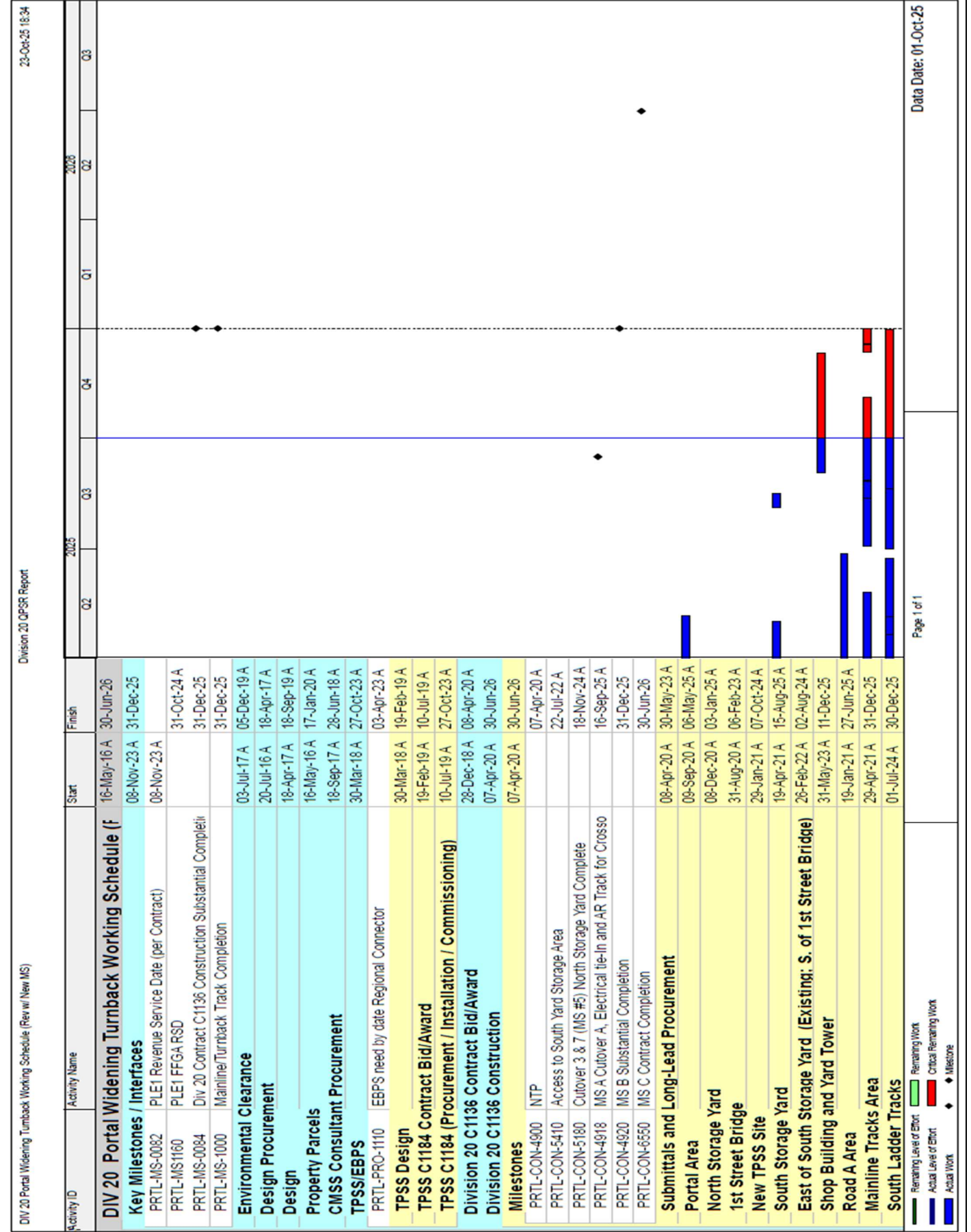
#### **Project Summary Updates**

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.

Work in Q1, Fiscal Year 26 continues at Viertel Lot, grading and pouring depression areas for catch basins occur at Ducommun Street's N/E and S/E corners. West Portal Widening involves punch list work, wooden barrier installation on the YL track, and an HRV Dead Car pull clearance test. East Portal Widening includes installing smoke detectors, alarms, and a cell communicator in the portal bungalow, plus punch list tasks. North Yard activities encompass forming and pouring a catch basin on Jackson Street's north side, setting gate post foundations on the south, adjusting DSS track switches, conducting an HRV Dead Car pull test, and completing punch list work with concrete collars on road "M." The TPSS Site focuses on negative return connections, SEL-2505 mounting, YDS programming, and transfer trip wiring pending CO-16 ETS verification. South Yard tasks include installing storage track components, applying HPRSC resin to rails, adding light pole fixtures, setting asphalt block-out boards, and forming concrete collars and curbs on road "G." At Ladder Tracks south of road "G," work involves adjusting DSS switches, forming curbs at roads C and G, installing duct banks for SWA lines, and completing punch list tasks in pull boxes.

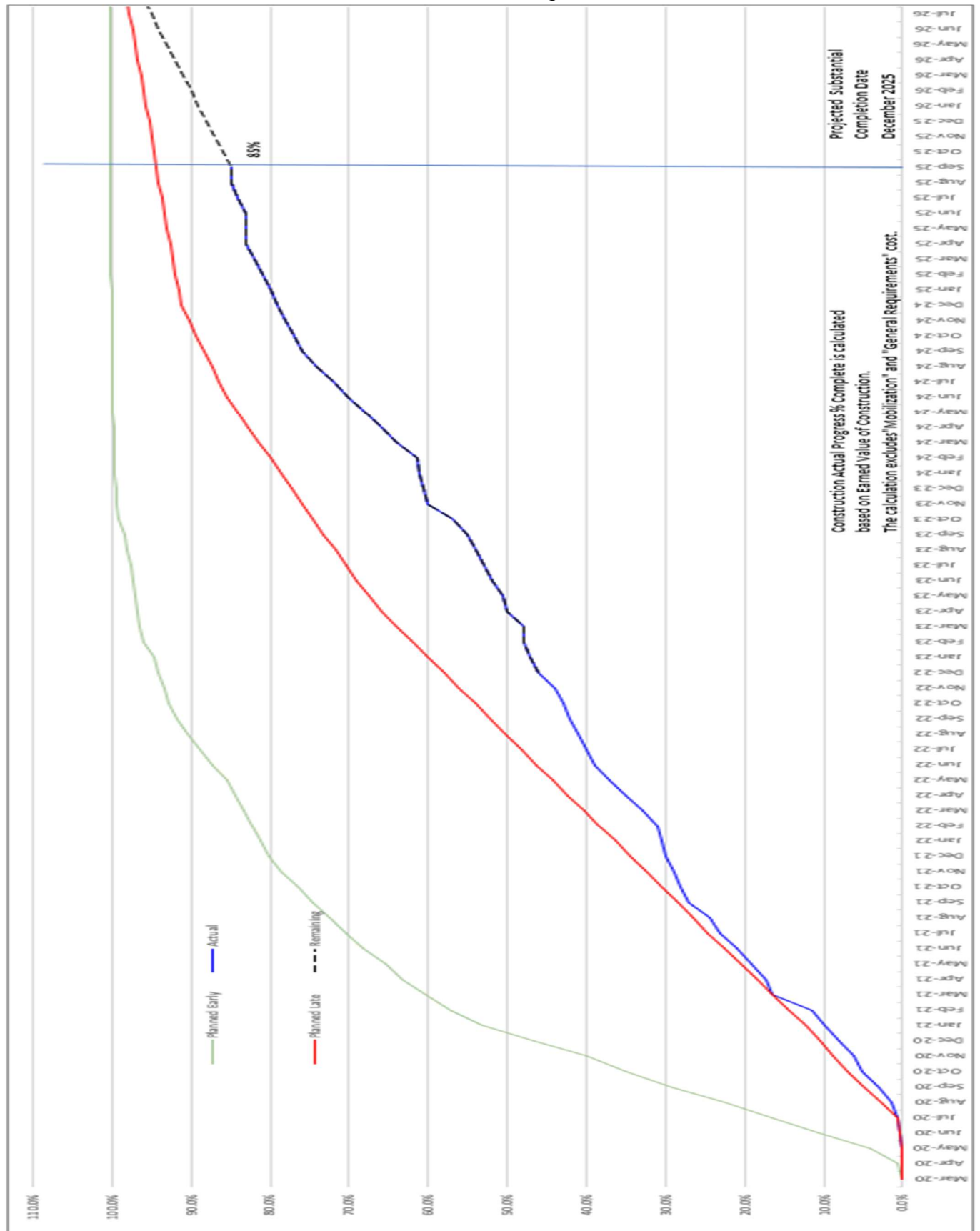
As of FY26 Q1, and in coordination with the completion of Westside Purple Line Extension Section 1 (PLE1), the D20 Northern Yard will be accessible for Mainline Track by the end of Summer 2025. The project team worked with the contractor to develop an updated schedule to resequence the current schedule 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 85% versus an early planned of 95% (or late planned of 90%) through September 2025. 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                                                                                 | Jul-25                   | Aug-25                   | Sep-25                   | Oct-25                   | Nov-25                   | Dec-25                   |
|------------------------------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>C1136 Portal Widening Turnback</b>                                                          |                          |                          |                          |                          |                          |                          |
| TP, Train Control & Signal Finishes @ Mainline Tracks - Mainline Tracks Area                   | <input type="checkbox"/> |                          |                          |                          |                          |                          |
| LFAT and Integrated Testing (Cutover 10) - Mainline Tracks Area                                |                          | <input type="checkbox"/> |                          |                          |                          |                          |
| Cutover 10 Car Wash (TT-3), YL, YR, CWX, TRK4, Portion of TT - Mainline Tracks Area            |                          |                          | <input type="checkbox"/> |                          |                          |                          |
| Cutover A                                                                                      |                          |                          |                          | <input type="checkbox"/> |                          |                          |
| Cutover 6 Track and Systems (via TL2 to MR1-3, SI1-3, BD, RA, CCP - Ph1) - South Ladder Tracks |                          |                          |                          | <input type="checkbox"/> |                          |                          |
| Cutover 8 Track and Systems (via TL1 connect AL/TB/AT and TRK4-10 - Ph2) - South Ladder Tracks |                          |                          |                          |                          | <input type="checkbox"/> |                          |
| Punchlist and Substantial Completion                                                           |                          |                          |                          |                          |                          | <input type="checkbox"/> |
| <b>C1184 Transfer Power Substation</b>                                                         |                          |                          |                          |                          |                          |                          |
| Cable Terms, ETS/Transfer Trip Install as Needed by PWT-1                                      | <input type="checkbox"/> |                          |                          |                          |                          |                          |



MTA Staff Milestone



MTA Design Consultant



MTA Board Action



Other Agencies



C1136



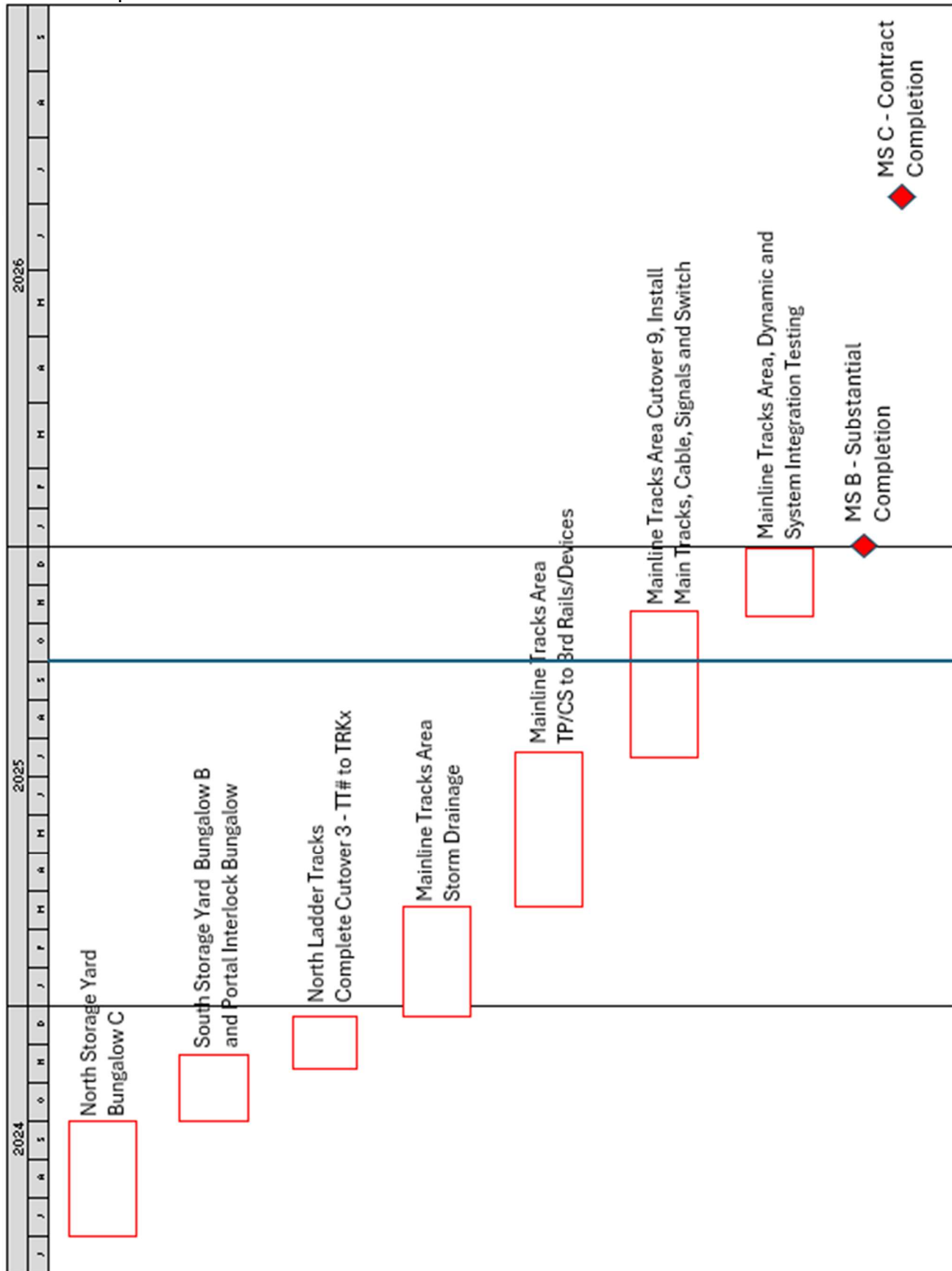
New Date



C1184

### 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 August 2025 during the third (3) quarter FY25 from the previous Quarterly June 2025 report. There is a total of thirty (30) active risks remaining to be managed. Of the twenty nine (29) risks, two (2) are scored high (11 to 20 rating), eight (8) as medium (4 to 10 risk rating), and nineteen (19) 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 | Action Items                                                                                                                                                                                                                           |
|---------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1403    | Contaminated water may be encountered which is not in the spec.                                                                               | 15         | 1. Remove when encountered.<br>2. Research possible alternative uses for water.                                                                                                                                                        |
| 1300    | Modification to scope of construction within the yard during construction                                                                     | 11         | 1. Modifications to design should be avoided, but if mitigation is required, timely design changes and review cycles to be implemented.<br>2. North storage yard bumping post (CO). The storage wall is (TBD) on who is going to do it |
| 1584    | Metro Ops request to replace an existing Bungalow which would increase costs and could delay schedule.                                        | 10         | 1. Coordinate with Metro Ops.<br>2. Identify scope of work and performing parties.                                                                                                                                                     |
| 1307    | Encountering unknown and surprise underground utilities and inaccurate as-builts on utilities (Type II DSC) during construction project-wide. | 9          | 1. Better methods put in place                                                                                                                                                                                                         |
| 1447    | Excessive amount of COs are affecting the progress of the contract work, but are necessary precursors                                         | 9          | 1. Ongoing mitigation measures in place                                                                                                                                                                                                |
| 1519    | Incomplete design elements in the technical package still need to be developed and could increase cost or cause delay                         | 5          | 1. EOR to review all design elements for possible changes.<br>2. Prioritize work based on criticality.                                                                                                                                 |

### **Newly Identified Risks**

No new identified risks for this period.

### **Actions in the Next Reporting Cycle**

Continuous efforts in Risk Management will be made at the next workshop to update the register. Next upcoming Risk Workshop is anticipated before the end of Quarter 2 FY26.

## 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          | -              | \$ 21,680,231  | -           | \$ 21,063,314  | 616,917          | 146,843      | \$ 20,037,635  | 92%     | -                | \$ 21,680,231  |
| PORTAL WIDENING       | 447,575,987         | 634,017        | \$ 592,121,097 | 626,590     | \$ 592,113,670 | 1,507,427        | 4,404,999    | \$ 525,744,670 | 89%     | 634,017          | \$ 593,621,097 |
| CONSTRUCTION SUBTOTAL | 503,051,417         | 634,017        | 653,291,062    | 626,590     | 652,666,717    | 2,124,344        | 4,551,842    | 585,262,081    | 89%     | 634,017          | 654,791,062    |
| RIGHT OF WAY          | 103,210,417         | -              | \$ 106,322,357 | -           | \$ 106,321,762 | 595              | 24,901       | \$ 106,139,785 | 100%    | -                | \$ 106,322,357 |
| THIRD PARTY           | 5,000,432           | -              | \$ 10,510,659  | 372,280     | \$ 10,510,659  | -                | 66,569       | \$ 6,560,522   | 62%     | -                | \$ 10,510,659  |
| PROFESSIONAL SERVICES | 97,708,756          | 22,961,826     | \$ 228,195,340 | 1,813,137   | \$ 201,893,531 | 26,301,809       | (1,155,136)  | \$ 179,675,455 | 79%     | 14,261,826       | \$ 228,195,340 |
| SUBTOTAL              | 205,919,605         | 22,961,826     | 345,028,356    | 2,185,417   | 318,725,952    | 26,302,404       | (1,063,666)  | 292,375,762    | 85%     | 14,261,826       | 345,028,356    |
| CONTINGENCY           | 92,778,555          | (23,595,843)   | \$ 58,160,160  | -           | -              | -                | -            | -              | 0%      | (14,895,843)     | \$ 56,660,160  |
| TOTAL                 | 801,749,577         | (0)            | 1,056,479,577  | 2,812,007   | 971,392,669    | 28,426,748       | 3,488,176    | 877,637,842    | 77%     | 0                | 1,056,479,577  |

NOTE: EXPENDITURES ARE CUMULATIVE THROUGH SEPTEMBER 30, 2025

### 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 \$2.8 million this period (FY26 Q1) to \$971.4 million, which represents 91.9% of the current budget. There was a \$2.2 million increase in commitments for this period under professional services and \$0.6 million increase in construction.

### Expenditures

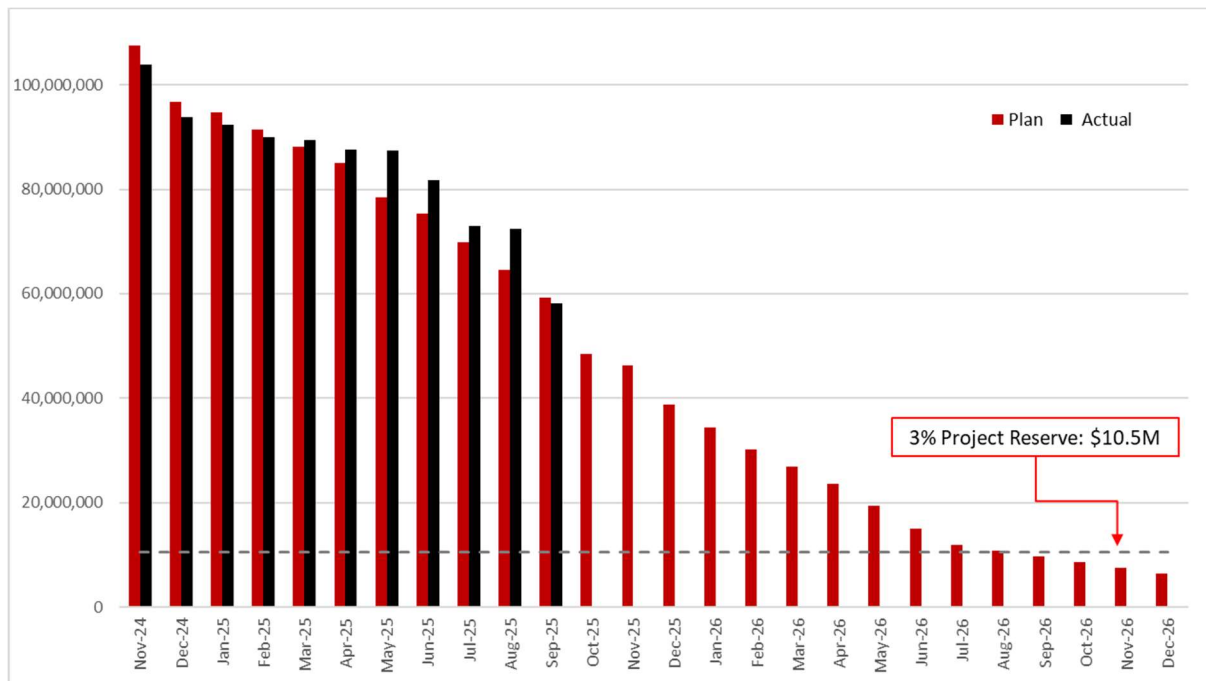
Expenditures increased by \$3.5 million this period (FY26 Q1) to \$877.6 million, which represents 83.1% of the current budget. The total increase is for costs associated with construction and professional services.

### Current Forecast (expressed in millions)

The overall project forecast is \$1,056,479,577 this reporting period.

- The forecast for Construction is \$654.8 for this reporting quarter.
- The forecast for Professional Services is \$228.2 for this reporting quarter.
- The forecast for Right of Way is \$106.3 for this reporting quarter.
- The forecast for Third Party Services is \$10.5 for this reporting quarter.
- The forecast for Contingency is \$56.7 for this reporting quarter.

## Cost Contingency Drawdown



### Cost Contingency Drawdown Analysis

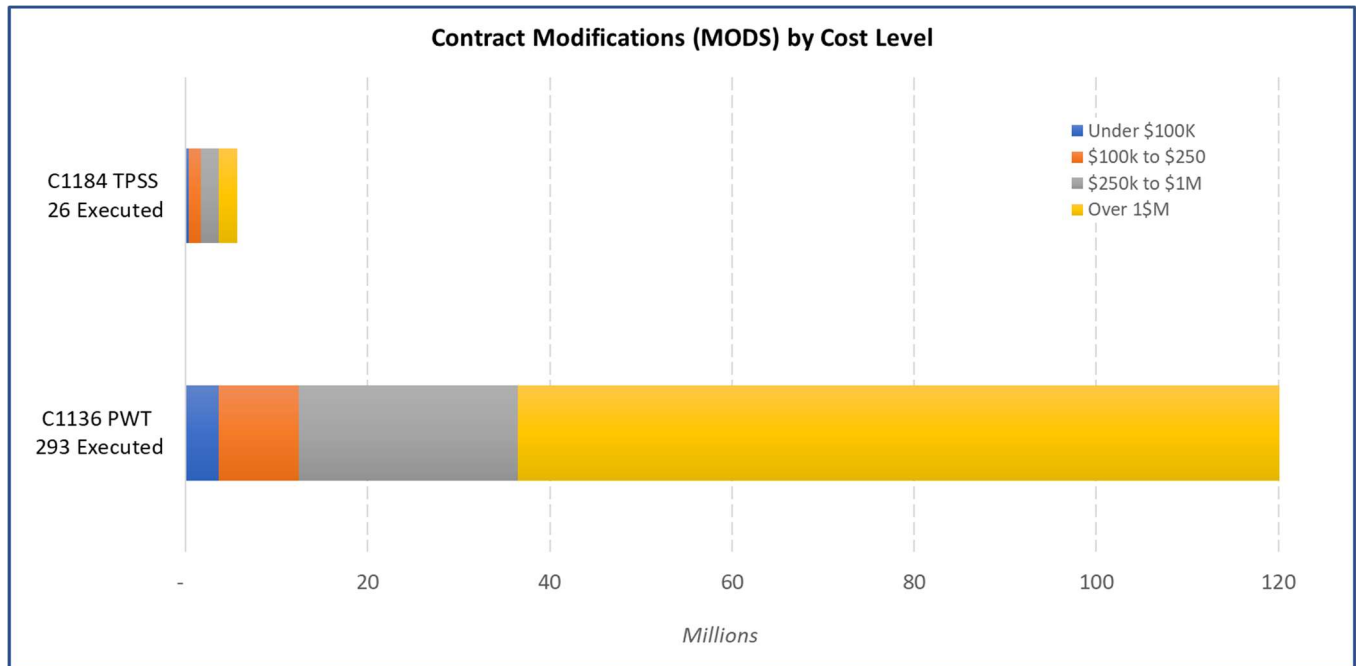
The Cost Contingency Drawdown curve reflects cost commitments and forecast exposure, thereby providing a depiction of overall contingency status. Basing the drawdown on exposures (issuances of change notices) rather than executed contract modifications, eliminates the administrative processing time involved 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 2026 Quarter 1, the remaining total project contingency (allocated and unallocated) is \$58,160,160.

| PROJECT COST CONTINGENCY<br>UNITS in DOLLARS |                    |                      |                     |                      |                                        |
|----------------------------------------------|--------------------|----------------------|---------------------|----------------------|----------------------------------------|
|                                              | LOP<br>Contingency | Previous<br>Period   | Current<br>Period   | To-Date              | Remaining<br>Contingency<br>(Forecast) |
| Allocated Contingency                        | 61,665,813         | (61,665,813)         | -                   | (61,665,813)         | -                                      |
| Unallocated Contingency                      | 347,508,555        | (265,752,552)        | (23,595,843)        | (289,348,395)        | 58,160,160                             |
| <b>Total</b>                                 | <b>409,174,368</b> | <b>(327,418,365)</b> | <b>(23,595,843)</b> | <b>(351,014,208)</b> | <b>58,160,160</b>                      |

## Summary of Construction Contract Modifications



| Cost Level                   | C1136 PWT<br>293 Executed |                    | C1184 TPSS<br>26 Executed |                   |
|------------------------------|---------------------------|--------------------|---------------------------|-------------------|
|                              |                           |                    |                           |                   |
| Under \$100K                 | 152                       | 3,592,145          | 14                        | 372,140           |
| \$100k to \$250              | 55                        | 8,864,523          | 7                         | 1,268,309         |
| \$250k to \$1M               | 52                        | 24,010,252         | 4                         | 1,968,976         |
| Over 1\$M                    | 34                        | 128,801,059        | 1                         | 2,101,007         |
| <b>Total Contract MODs</b>   | <b>293</b>                | <b>165,267,979</b> | <b>26</b>                 | <b>5,710,432</b>  |
| <b>Contract Award Amount</b> |                           | <b>431,777,000</b> |                           | <b>16,187,495</b> |
| <b>% of Contract MODs</b>    |                           | <b>28%</b>         |                           | <b>26%</b>        |

Two Hundred and Ninety-Three (293) Contract MODs with a total value of \$165.3 million have been executed since the award of Contract C1136 – Portal Widening Turnback by Tutor Perini Corporation.

Twenty-Six (26) Contract MODs with a total value of \$5.7 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>*

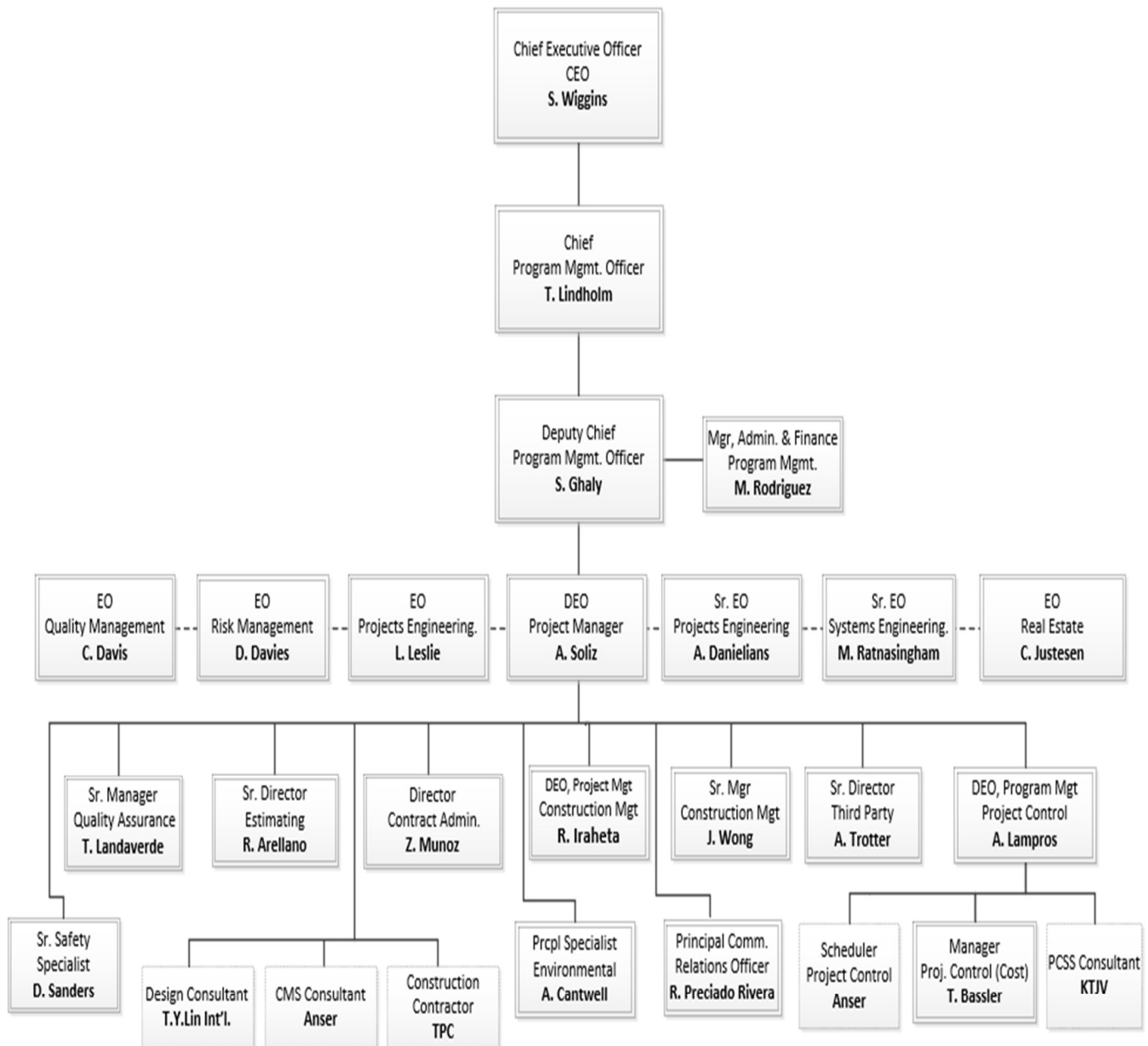
The SB1 LPP grant provides partial project funding of \$133,090 million.

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: 09/30/2025

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.

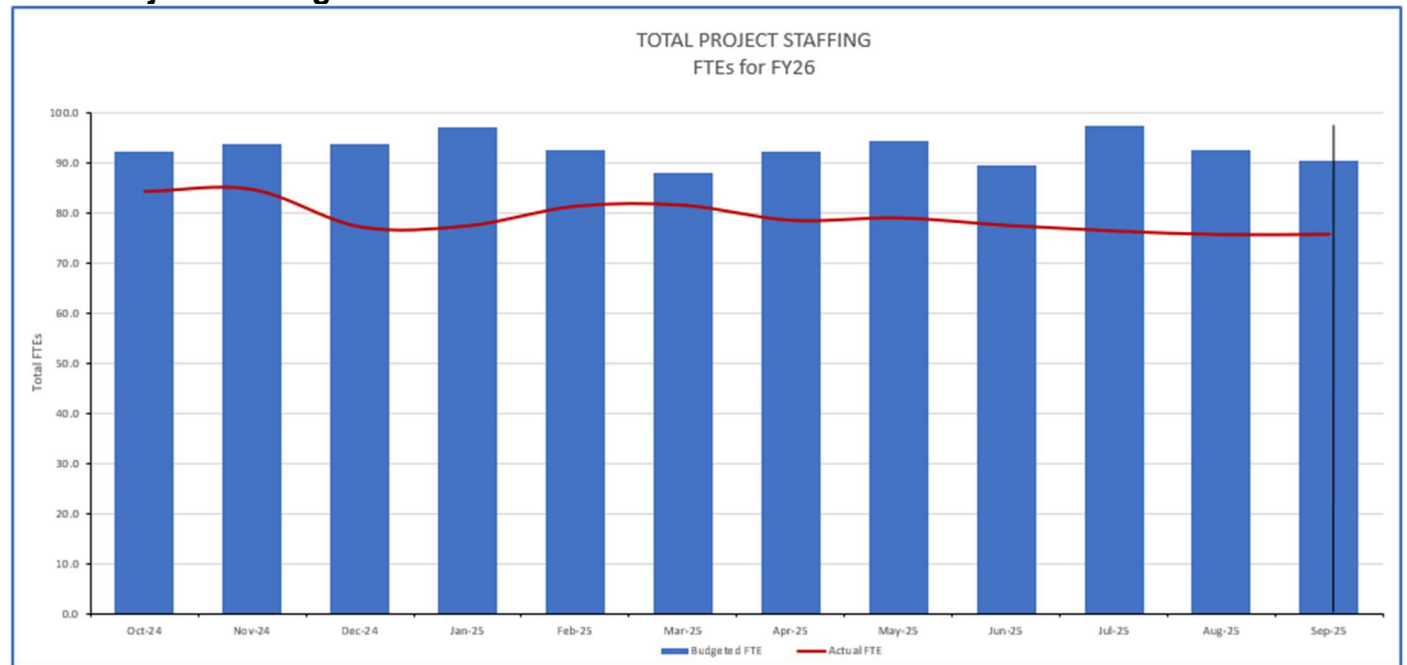
The total budgeted FY26 Total Project Staffing plan averaged 93 FTEs per month. The total actual project staffing for September 2025 is comprised of 17 FTEs for Metro's Project Administration staff and 59 FTEs for consulting staff. Consulting staff FTEs are based on monthly invoice billable hours.

Review of staffing plans is on-going to ensure staffing needs are appropriately managed.

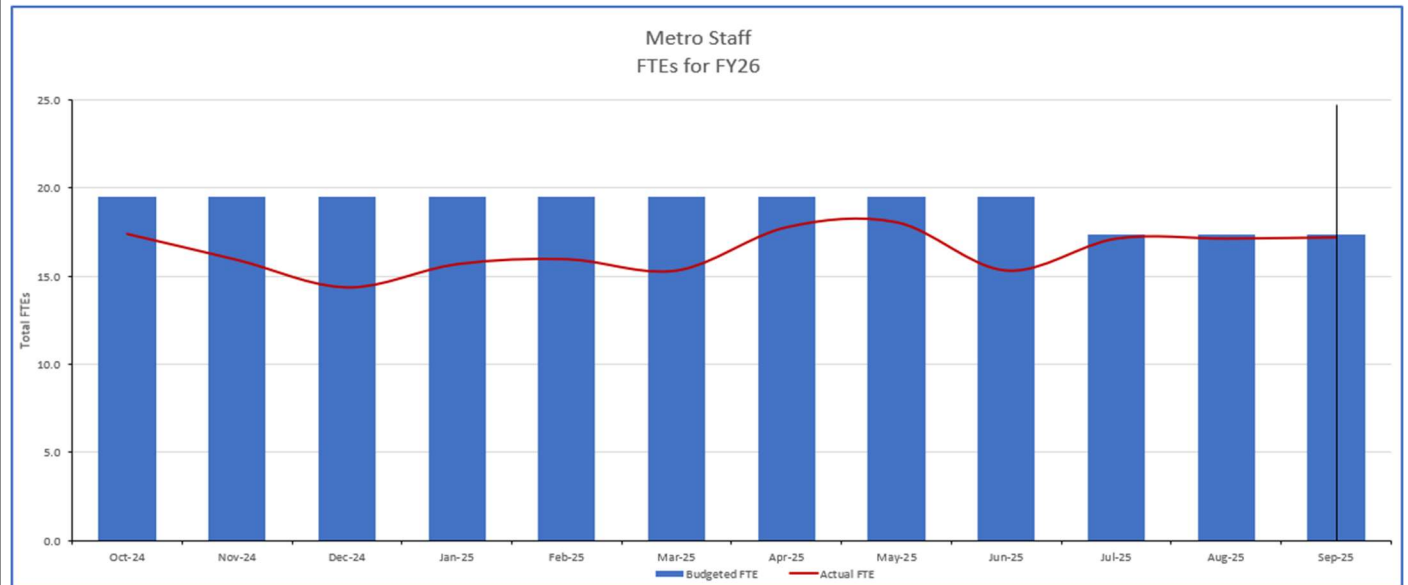
Note: Systems Engineering was not previously included in data, and now increases budgeted and actual FTE by 8.

*FTEs – Full Time Equivalents*

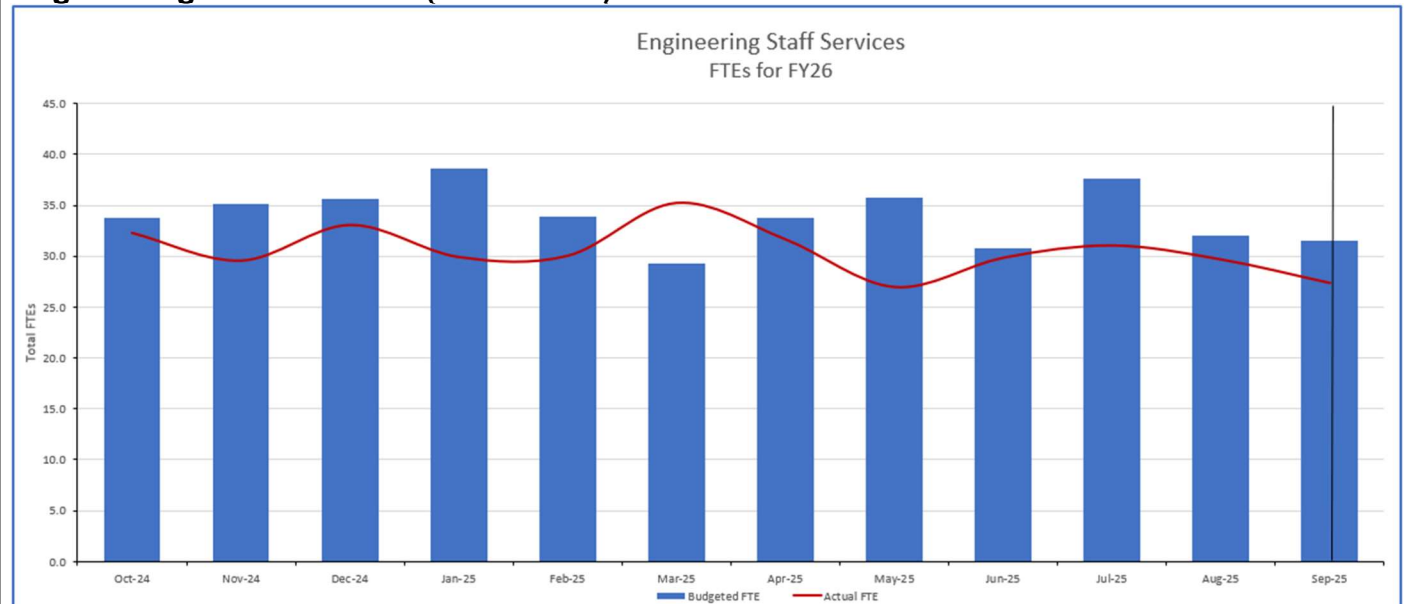
## Total Project Staffing – Metro and Consultants



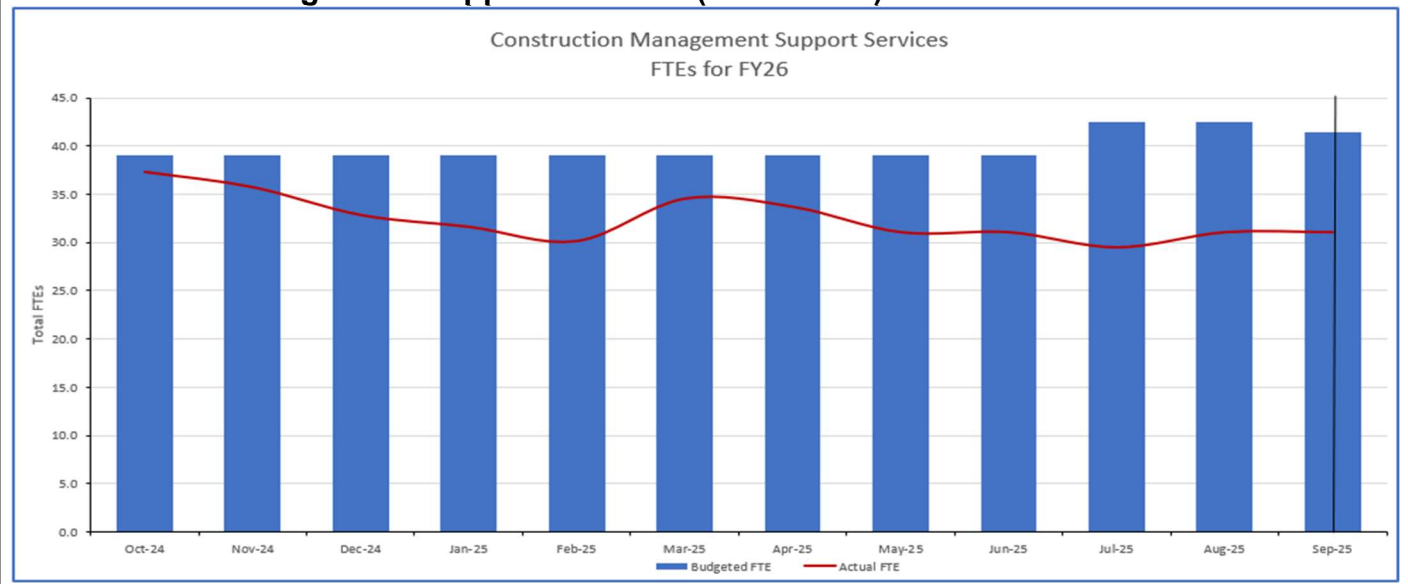
### Metro Staff



### Engineering Services Staff (Consultant)



### Construction Management Support Services (Consultant)



## **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.
- Reviewed and approved Contractor plans for the upcoming removal of existing UST associated with TPSS and for the East Portal dewatering treatment system.

## **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 <sup>st</sup> . 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 <sup>st</sup> 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 <sup>st</sup> 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<br>EBPS Generator pad completed (C1184 TPSS)                                                            |

## APPENDIX CHRONOLOGY OF EVENTS *cont'd*

|               |                                                                                                                                  |
|---------------|----------------------------------------------------------------------------------------------------------------------------------|
| December 2022 | Contract Milestone 2 - Portal Wall Demolition started<br>Transformer pad completed<br>Metering Switchgear Installed (C1184 TPSS) |
| January 2023  | 1 <sup>st</sup> 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<br>Tunnel cutover to new TPSS                                                                   |
| January 2025  | Center Street Improvements completion<br>Union East software cutover                                                             |
| August 2025   | Demolished existing TPSS                                                                                                         |