

Westside Purple Line Extension Section 3 Project



Metro®

Westside Purple Line Extension Section 3 Project

QUARTERLY PROJECT STATUS REPORT

December 2019

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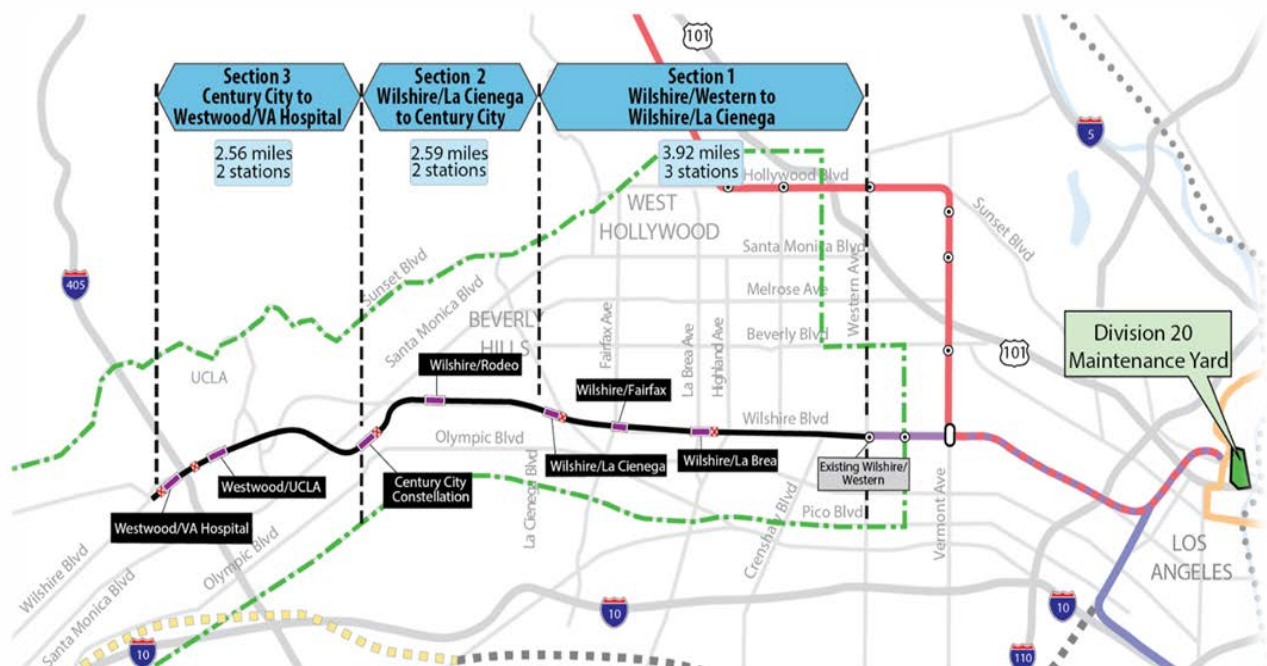
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PROJECT OVERVIEW

Project Background

The Westside Purple Line Extension Section 3 Project (Project) is the third of three sections to be designed and constructed as part of the Los Angeles County Metropolitan Transportation Authority's (Metro) Measure R and Measure M Programs. The Measure R and Measure M Programs were approved by Los Angeles County voters in November 2008 and in November 2016, respectively, and provide in total a one-cent sales tax to finance new transportation projects. In April 2012, the three sections of the Project were environmentally cleared and adopted by Metro Board of Directors.

Section 3 will extend to Westwood from the future Century City Constellation Station that is part of the Westside Purple Line Extension Section 2 Project and currently under construction. The Project is located entirely underground, primarily following Wilshire Boulevard, and includes the design and construction of approximately 2.56 miles of double-track heavy rail, two new stations as well as the purchase of 16 heavy rail vehicles. The Westwood/UCLA Station is within the jurisdiction of the City of Los Angeles, and the Westwood/Veterans Administration (VA) Hospital Station is within the jurisdiction of the unincorporated area of Los Angeles County. The Project also includes train controls, signals, traffic controls, communications, traction power supply and distribution, fare collection systems and equipment, acquisition of right-of-way, and utility relocations.



The Westwood/UCLA Station box will be under Wilshire Boulevard beginning west of Westwood Boulevard and extending to the east of Veteran Avenue. The station will have three entrances, two full entrances on the northside of Wilshire Boulevard and one-half entrance on the southside of Wilshire Boulevard. The two full entrances will be located at Wilshire Boulevard and Gayley Avenue, and at Wilshire and Westwood Boulevards. The half entrance will be located at Wilshire and Westwood Boulevards.

The Westwood/VA Hospital Station box will be under the VA south campus, beginning west of the I-405 Freeway and extending west of Bonsall Avenue. The station will be equipped with double crossovers, one at each end of the station. The station entrance will be south of Wilshire Boulevard and east of Bonsall Avenue.

Major Procurements

Contract C1151 – Tunnels: The procurement of this design/build contract utilized a competitive negotiated procurement process to select a contractor that was determined to have met all the requirements set forth in the Request for Proposals (RFP) with a technically acceptable, “Lowest Evaluated Price” selection process. In June 2018, the Board authorized to award the C1151 Tunnels contract, subject to the FTA approval of the Letter of No Prejudice (LONP). The contract was awarded to Frontier-Kemper/Tutor Perini, JV (FKTP) on November 30, 2018 after receiving the LONP from the FTA. Notice to Proceed (NTP) was issued on January 15, 2019.

The design/build contract provides for final design and construction of the twin bored tunnels, complete with cross-passages, along the 2.56-mile alignment. Contract scope includes demolition and removal of structures and clearing sites to facilitate construction operations. A tunnel boring machine (TBM) launch shaft will be constructed at the westerly end of the Westwood/VA Hospital Station. Upon substantial completion, FKTP will turn over all temporary lighting and ventilation to the follow-on contractor (Contract C1152).

Contract C1152 – Stations, Trackwork, Systems and Systems Integration Testing: The procurement of this design/build contract utilized a two-step approach with the submittal of qualification statements through a Request for Qualification (RFQ) process, prequalification of qualified proposers followed by the release of a Request for Proposals (RFP) soliciting technical and price proposals on a Best Value selection process with an option at Metro’s discretion for Best and Final Offers (BAFO). In February 2019, the Board authorized the CEO to award the C1152 Stations, Trackwork, Systems, and Systems Integration Testing contract to Tutor Perini/O&G, JV (TPOG), subject to the FTA approval of a Full Funding Grant Agreement (FFGA). After the February Board action, FTA issued an LONP on April 18, 2019 that allows contract award to occur prior to receipt of an FFGA. The Board approved award of the C1152 contract at the May 2019 Board Meeting, and the Contract was awarded on May 28, 2019. Notice to Proceed was issued on July 15, 2019 with a commencement date of July 16, 2019.

The Design/Build contract provides for final design and construction of the infrastructure along the 2.56-mile alignment. Contract scope includes demolition and removal of structures and clearing sites to facilitate construction operations. The twin bored tunnels will be complete with walkways including all mechanical, electrical and finished work. Two underground stations are to be constructed, with the Westwood/VA Hospital Station having two double crossovers, one at each end of the station. Each station will be equipped with stairs, escalators, and elevators which meet ADA requirements. The scope of work also includes all architectural finishes, mechanical and electrical systems and equipment including train control, traction power, communications, trackwork, system tie-in at the future Century City Constellation Station, testing and commissioning.

Contract C1153 – Advanced Utility Relocations: The work scope of this firm fixed price contract included the relocation of existing LADWP power and water utilities within the construction limits of the Westwood/UCLA Station. Metro issued Notice of Intent (NOI) to award to Steve Bubalo Construction Company (SBCC) on October 2, 2017 and NTP on January 2, 2018. SBCC was responsible for working in streets, procuring materials, and coordinating with the utility owner. SBCC constructed new facilities in accordance with the utility plans and specifications, provided traffic control, restored streets, and supported utility crews installing cabling and during cut-over of the existing utilities. SBCC achieved contract substantial completion on June 30, 2019.

Metro Furnished Equipment

Metro has procured a contract to provide 16 Heavy Rail Vehicles (HRV) necessary to operate the extension of the Purple Line. The scope of the HRV contract includes design, manufacturing, testing and delivery of the vehicles. An additional contract will be procured for the Universal Fare System (UFS). The scope of the UFS contract will include design, fabrication and installation of equipment at the two new stations and system testing.

Program Management

The Westside Purple Line Extension Section 3 Project is being managed under the direction of an Integrated Project Management Office (IPMO). WSP Global (WSP) provides engineering and design support services, while MPPC Partners, a Joint Venture provides construction management support services. The on-site program management team is also supported by Metro headquarters' resources and includes, but not limited to, engineering, risk management, environmental, quality management, operations, and creative services departments.

Project Schedule and Budget: The Revenue Service Date (RSD) is planned for 2027. In June 2018, the Board authorized to establish the Life of Project (LOP) Budget for the Tunnels portion of the Project. In February 2019, the Board amended the LOP Budget to include the Stations portion of the Project. The LOP Budget for the Westside Purple Line Extension Section 3 Project is \$3.2 billion excluding Finance Charges of \$387.4 million. A

detailed LOP Budget forecast is included under the Budget and Cost Forecast section of this report.

Funding is projected from a variety of sources to include:

- Federal - Section 5309 New Starts
- Federal - CMAQ (Congestion Mitigation & Air Quality)
- Federal - Surface Transportation Block Grant Program
- Measure R 35%
- Measure M 35%
- State STIP RIP
- State Capital Projects Loans
- Local Agency Contributions

Start Up: The commencement of pre-revenue operations will be determined by Metro. Generally, all systems integration testing will have been completed and passed. All testing will be required to include and pass a “stress test” of maximum operational service levels to be acceptable. Pre-Revenue Operations include train runs, especially those involving multiple trains on the integrated and fully operational extension; rehearsal of expected revenue operations scenarios; abnormal and emergency scenarios in which random combinations of system interactions are tested and equipment “burned-in”; and training of emergency services as well as Metro personnel who will operate and maintain the extension. Activities occurring during Pre-Revenue Operations are carried out by a designated Metro Project Rail Activation Group.

EXECUTIVE SUMMARY

In December 2019, the Project achieved approximately 6% completion to-date based on earned value measurements for the overall project. The current focus of the Project is closing out Contract C1153 - Advanced Utility Relocations (AUR), advancing third party utility relocations, and continuing the final design for Contract C1151 (Tunnels) and Contract C1152 (Stations, Trackwork, Systems and Systems Integration Testing).

Contract C1153 achieved substantial completion on June 30, 2019. Contract C1151 has a substantial completion date of November 2022 and demobilize by February 2023. Contract C1152 has a substantial completion date of June 2026 and demobilize by December 2026 in support of Revenue Service in 2027.

The following is an overview of current design and construction activities.

Design Status

- The Engineering Management Services team continues to provide engineering services during construction, real estate support services, supporting Metro in reviewing the C1151 Tunnels and C1152 Stations final design submittals, responding to RFIs, and assisting in the preparation of change notices.

- C1151 – Tunnels Contract:
The design work has been identified into distinct design unit packages:
 - DU 1.1 – Tunnels and Cross Passages
 - DU 1.3 – Westfield Mall Compensation Grouting Access Shaft(s)
 - DU 2.1 – VA Hospital West End Wall
 - DU 2.2 – VA Hospital East End Wall
 - DU 2.3 – UCLA East and West End Walls
 - DU 3.1 – Tail Track Exit Shaft
 - DU 3.2A – SCE Power Connection within County of LA
 - DU 3.2B – SCE Power Connection within City of LA
 - DU 3.3 – Tail Track Exit Shaft Staging Area
 - DU 3.3B – Temporary Water and Sewer for Tail Track Exit Shaft Staging Area

Note: DU 1.2 – Sepulveda Ground Improvement Access Shaft has been suspended due to change in design approach; Contractor to submit Construction Work Plan.

Design unit packages will be submitted and evaluated at each of the following phases: 60%, 85%, 100%, Approved for Construction (AFC), and Issued for Construction (IFC).

- 85% design is on-going for DU 1.3.
- 100% design is on-going for DUs 2.2 and 2.3.
- AFC design is on-going for DUs 1.1, 2.1, 3.1, 3.2B, 3.3, and 3.3B.
- IFC: DU 3.2A

Deliverables submitted during this reporting period are as follows:

- DU 1.1, 2.1, and 3.3, 100% submittal.

- C1152 – Stations Contract:

Final design for the various design packages is on-going. *Design progress is being discussed and presented at recurring workshops for various DUs/APDUs and at third party coordination meetings.*

The design work has been identified into distinct design unit packages:

- DU 40: VA Station Temporary Works
 - APDU 41, APDU 42, APDU 43, APDU 44
- DU 50: UCLA Station Temporary Works
 - APDU 51, APDU 52, APDU 53, APDU 54
- DU 60: VA Station
 - APDU 61, DU 60
- DU 70: UCLA Station
- DU 80: Tunnels/Cross Passages, Track & Systems
 - DU 81, DU 82
- DU 90: Tail Track Exit Shaft and Western VA Staging Area

Design unit packages will be submitted and evaluated at each of the following phases:

- DUs - 60%, 85%, 100%, Approved for Construction (AFC), and Issued for Construction (IFC)
- APDUs - OTS, 100%, Approved for Construction (AFC), and Issued for Construction (IFC)

Submittal during this period is as follows:

- *Revised track alignment – the design was adjusted from the Project Definition Drawings and coordinated with C1151 tunnel alignment.*

Construction Status

- C1153 – Advanced Utility Relocations:
Substantial completion occurred on June 30, 2019 and the contract is 100% complete. The City of Los Angeles' Bureau of Contract Administration signed-off on all punch list items on July 31, 2019. SBCC completed all punchlist items and submitted 100% billing for all remaining items. *SBCC submitted request for Certificate of Final Acceptance and release of retention.*
- C1151 – Tunnels Contract:
FKTP has begun relocation of palm trees in the Tail Track Exit Shaft area, continued with pre-construction surveys and has completed Factory Acceptance Testing of the TBMs. The SCE ductbank construction for TBM power will resume on January 6, 2020.
- C1152 – Stations Contract:
Geotech work completed in the northwest entrance (Lot 36) of the Westwood/UCLA Station. Geotech drilling and survey activities started at the VA Hospital site.
- Third Party Utility Relocations:
Joint trench conduit and vault relocations at the Westwood/UCLA Station are in progress. Conduit installation is approximately 85% complete. Vault installation started on September 28, 2019. One vault is left to be installed in January 2020.

Video Fiber Optics conduit/cable installation and interconnect work started on December 9, 2019 and is scheduled to be completed by January 2020.

Southern California Gas (SCG) relocation at the Westwood/UCLA Station is approximately 70% complete.

LADWP continued pulling and splicing cables and is approximately 75% complete.

Cost and Schedule Summary

The Critical Path (CP) of the Project includes third party utility relocations, C1151's Contractor required utility relocations, followed by both stations' support of excavation, street decking, station structural box excavations, and structural concrete for the stations. Next it flows into installation of the interior finishes and electrical equipment, followed by systems, testing and pre-revenue operations. A summary graphic of the critical path is found on Page 14.

C1151 Tunnels

	Original Contract Dates	Time Extension	Current Contract	Forecast	Variance CDs
Notice to Proceed	01/15/19A	0	01/15/19A		0
Substantial Completion	11/15/22	0	11/15/22	11/15/22	0

C1152 Stations, Trackwork, Systems, and Testing

	Original Contract Dates	Time Extension	Current Contract	Forecast	Variance CDs
Notice to Proceed	7/16/19A	0	7/16/19A		0
Substantial Completion	6/09/26	0	6/09/26	6/09/26	0

C1153 Advanced Utility Relocations

	Original Contract Dates	Time Extension	Current Contract	Forecast	Variance CDs
Notice to Proceed	01/02/18A	0	01/02/18A		0
Substantial Completion	05/07/19	57	06/30/19A		0

Project costs continue to track within budget and projected contingency limits. The Current Budget and Current Forecast remain the same this period at \$3.6 billion. Detailed cost and budget information is provided on Page 16.

Key Management Concerns

No concerns to report at this time.

Project Construction Photos



SCG Relocations Temporary Traffic Control
Southbound Federal Avenue



SCG Relocations Repaved Roadway
Ohio Avenue and Butler Avenue



SCG Relocations Modified Traffic Control
Along Ohio Avenue

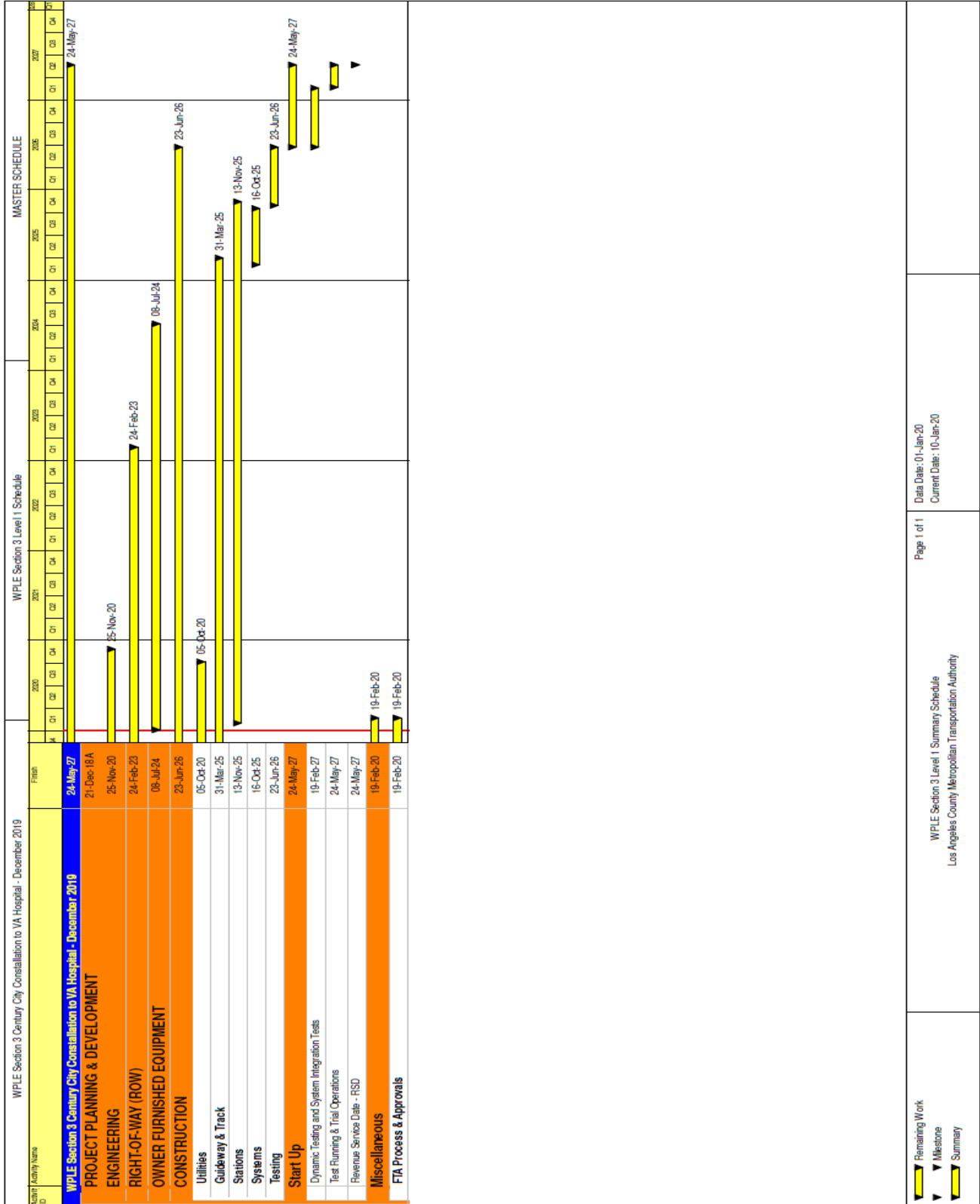


Tree Removal at VA Site

PROJECT UPDATE

PROJECT SCHEDULE

Project Summary Schedule



Remaining Work
 Milestone
 Summary

Page 1 of 1
 WPLE Section 3 Level 1 Summary Schedule
 Los Angeles County Metropolitan Transportation Authority

Data Date: 01-Jan-20
 Current Date: 10-Jan-20

Progress Summary

	Status	Change from Last Period	Comment
Forecast Revenue Service	2027		
FFGA Revenue Service	N/A	N/A	Pending approval of FFGA
Final Design Progress:			
Contract C1151	86%	0%	
Contract C1152	25%	6%	
Construction Contracts Progress:			
Contract C1151	13%	2%	
Contract C1152	0%	0%	
Contract C1153	100%	0%	Substantial Completion occurred on 6/30/19

Planned vs. Actual Progress

To be provided upon C1152 baseline schedule approval.

Key Milestones Six-Month Look Ahead

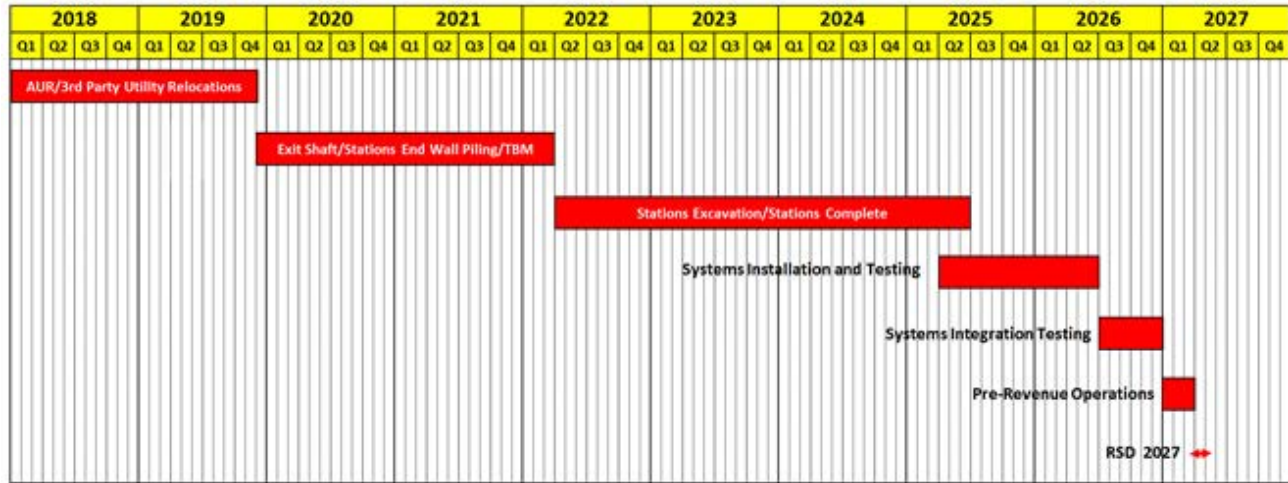
	Milestone Date	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20
C1152 Submitted Final Sustainability Plan	12/4/19A	◻					
Receive Right of Entry Agreement for Western VA Construction Staging Area	01/08/20		△				
C1151 Western VA Construction Staging Area Available To Contractor	01/09/20		◆				
C1151 Caltrans Staging Area Available (NTP + 370 CDs)	01/20/20		◻				
Obtain Approved FFGA	02/19/20			FTA			
C1152 Submit APDU 51 AFC for LADWP Power Connection	02/21/20			◻			
C1151 Submit DU1.1, AFC Tunnel, Cross Passages	03/09/20				◻		
C1152 Submit APDU 42 100% VA Station SOE	03/17/20				◻		
C1151 Submit DU3.1, AFC Tail Track Exit Shaft	03/18/20				◻		
C1152 Submit DU60 60% Design VA Station	03/19/20				◻		
C1152 Submit DU81, 60% Tunnel, Cross Passages & Track	03/19/20				◻		
C1152 Submit APDU 52 100% UCLA Station SOE	03/27/20				◻		
C1152 Submit APDU 41 AFC for SCE Power Connection	04/03/20					◻	
3rd Party Utility Relocations Complete at UCLA Station	04/10/20					△	
C1152 Submit DU70 60% Design UCLA	04/20/20					◻	
C1151 Complete SCE Power Conduit Installation	05/29/20						◻

◆ MTA Staff M MTA Board Action FTA (Federal Transit Administration) △ Other Agencies ◻ Contractor ◻ D/B Contractor

Major Equipment Delivery

To be provided pending submittals from Contracts C1151 and C1152.

Project Critical Path



Project Schedule Contingency Drawdown Analysis

To be provided upon receipt of the FFGA.

PROJECT COST

Project Cost Analysis

DOLLARS IN THOUSANDS

SCC CODE	DESCRIPTION	ORIGINAL BUDGET	CURRENT BUDGET		COMMITMENTS		EXPENDITURES		CURRENT FORECAST		CURRENT BUDGET/ FORECAST VARIANCE
			PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	
10	GUIDEWAYS & TRACK ELEMENTS	490,712	0	490,712	0	407,391	449	35,410	0	450,008	-40,704
20	STATIONS, STOPS, TERMINALS, INTERMODAL	624,995	0	624,995	0	591,735	0	262	0	662,637	37,642
30	SUPPORT FACILITIES: YARDS, SHOPS, ADMIN, BLDGS	0	0	0	0	0	0	0	0	0	0
40	SITWORK & SPECIAL CONDITIONS	497,805	0	497,805	0	651,843	12,015	214,041	0	744,999	247,194
50	SYSTEMS	130,778	0	130,778	0	57,041	0	0	0	81,835	-48,943
	CONSTRUCTION SUBTOTAL (10-50)	1,744,291	0	1,744,291	0	1,708,010	12,464	249,713	0	1,939,479	195,189
60	ROW, LAND, EXISTING IMPROVEMENTS	467,874	0	467,874	0	127,806	186	2,458	0	466,874	-1,000
70	VEHICLES	38,092	0	38,092	0	0	0	0	0	43,806	5,714
80	PROFESSIONAL SERVICES	508,093	0	508,093	4,204	219,208	7,323	108,064	0	509,373	1,280
	SUBTOTAL (10-80)	2,758,350	0	2,758,350	4,204	2,055,025	19,972	360,235	0	2,959,532	201,182
90	UNALLOCATED CONTINGENCY	464,142	0	464,142	0	0	0	0	0	262,960	-201,182
100	FINANCE CHARGES	387,375	0	387,375	0	0	0	0	0	387,375	0
	TOTAL PROJECTS 865523 (FFGA & Non-FFGA)	3,609,867	0	3,609,867	4,204	2,055,025	19,972	360,235	0	3,609,867	0
	ENVIRONMENTAL/PLANNING - 465518 & 465523	1,131	0	1,131	0	897	0	866	0	1,131	0
	TOTAL PROJECTS 465518 & 465523 (ENV/PLAN'G)	1,131	0	1,131	0	897	0	866	0	1,131	0
	TOTAL PROJECTS 465518, 465523 & 865523	3,610,998	0	3,610,998	4,204	2,055,922	19,972	361,101	0	3,610,998	0

Original Budget, Current Budget and Current Forecast

The Original Budget, Current Budget and Current Forecast of \$3.6 billion reflects the Board approved Life of Project (LOP) Budget on February 28, 2019, plus Finance Charges of \$0.4 billion.

Commitments

The Commitments increased by \$4.2 million primarily due to Master Cooperative Agreement work orders with the City of Los Angeles. The \$2.1 billion in Commitments to date represent 56.9% of the Current Budget.

Expenditures

The Expenditures increased by \$19.9 million primarily due to costs associated with the Tunnels Contract C1151, Stations Contract C1152, Metro Project Administration, Engineering Management Support Services, Construction Management Support Services, Program Management Support Services, Master Cooperative Agreement with the City of Los Angeles, and ROW parcel title report fees. The \$361.1 million in Expenditures to date represent 10% of the Current Budget.

Cost Contingency Drawdown

To be provided upon receipt of the FFGA.

Cost Contingency Drawdown Analysis

To be provided upon receipt of the FFGA.

Risk Management

Summary of Risks

The Risk Register is updated on a quarterly basis. The Risk Register was updated on October 21, 2019. Within the reporting period two (2) new risks were identified and four (4) risks were closed, leaving a total of sixty-six (66) risks to be managed in the next reporting period.

Of the sixty-six (66) risks, one (1) is scored as high, thirty-seven (37) as medium, and twenty-eight (28) as low.

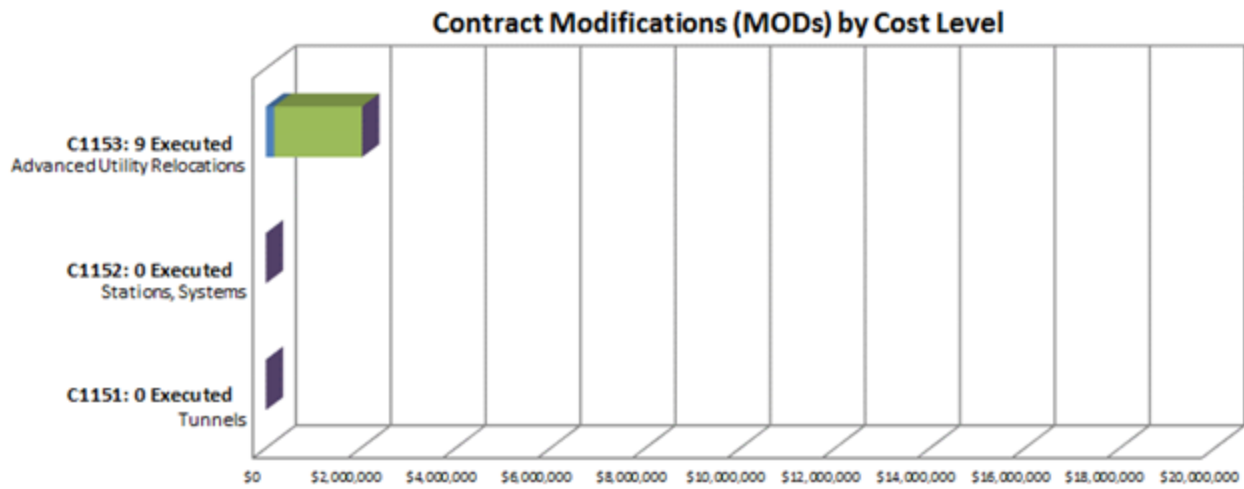
The next WPLE Section 3 Project Risk Register quarterly update is scheduled for January 2020.

Top Five Risks

The table below shows the top five (5) project risks.

Risk ID	Risk Description	Risk Score	Action Items
701.3	Tariffs potentially impact D/B contractors.	10.5	1. Monitor the market trend and assess the potential impact. 2. Review contract condition for any escalation clause to allow cost increase.
287.3	Delays due to obtaining lane closures and peak hour exemptions.	9.0	1. Identify temporary bus stop re-locations. Meet with City to identify relocation of stops outside work areas. 2. Metro to review bus routes and stop locations. 3. Submit the Peak Hour Exemption Request
657.3	Replacement parking and related activities at VA hospital may impact cost and schedule. Additional parking spaces above and beyond the in-kind parking spaces replacement will be funded by local fund. No cost risk impact on FFGA budget.	9.0	1. Include in ROW budget - Complete 2. Identify local funding source to meet the additional parking spaces requirement. - closed 3. Close coordination with VA on the bus shuttle service and temporary parking area during the design and construction of the replacement parking structure.
653.3	Delay of contract turnover from tunnels to stations.	8.0	1. Review scope, ROW, procurement methodology, NEPA action, LONP to identify schedule risks. - closed 2. Received LONP and 130c documents. - closed 3. Review schedule interface between tunnels and stations contracts. 4. Setup regular collaboration meeting.
203.4	Dewatering cost increase due to the dewatering volume & treatment requirement exceeds GBR baseline estimate.	7.5	1. Evaluate the analysis from PE document

Summary of Contract Modifications



	C1151 0 Executed	C1152 0 Executed	C1153 9 Executed	Total
■ Under \$100K	\$ -	\$ -	\$ 176,269	\$ 176,269
■ \$100K to \$250K	\$ -	\$ -	\$ -	\$ -
■ \$250K to \$1M	\$ -	\$ -	\$ 1,855,558	\$ 1,855,558
■ Over \$1M	\$ -	\$ -	\$ -	\$ -
Total Contract MODs	\$ -	\$ -	\$ 2,031,827	\$ 2,031,827
Contract Award Amount	\$ 410,002,000	\$ 1,363,620,000	\$ 11,439,000	\$ 1,785,061,000
% of Contract MODs	0.0%	0.0%	17.8%	0.1%

Percent of Contract MODs equals the Total Contract MODs divided by the Contract Award Amount.

Nine (9) Contract Modifications (MODS) with a total value of \$2.03 million have been executed since the award of C1153 Contract for Advanced Utility Relocations.

DISADVANTAGED BUSINESS ENTERPRISE (DBE)

Contract C1151

As of November 2019

DBE Goal – Design The percentage of funds apportioned to Design Contracts	11.19%
Current DBE Commitment Design Total DBE Committed Dollars divided by Total Contract Value for Design	\$4.3M 24.01%
Current DBE Participation Total amount paid to date to DBEs divided by the amount paid to date to Prime	\$2.4M 20.61%

Four (4) Design DBE sub-consultants have been identified for Design.

DBE Goal – Construction The percentage of funds apportioned to Construction Contracts	17.10%
Current DBE Commitment Construction Contract commitment divided by current contract value for Construction	\$39.4M 10.05%
Current DBE Participation Total amount paid to date to DBEs divided by the amount paid to date to Prime:	\$5.5M 6.77%

Seventeen (17) Construction DBE sub-contractors have been identified to date.

Contract C1152

As of November 2019

DBE Goal – Design The percentage of funds apportioned to Design Contracts	19.25%
Current DBE Commitment Design Total DBE Committed Dollars divided by Total Contract Value for Design	\$13.7M 22.33%
Current DBE Participation Total amount paid to date to DBEs divided by the amount paid to date to Prime	\$0.4M 5.06%

Sixteen (16) Design DBE subcontractors have been identified for Design.

DBE Goal – Construction The percentage of funds apportioned to Construction Contracts	21.00%
Current DBE Commitment Construction Contract commitment divided by current contract value for Construction	\$24.8M 1.90%
Current DBE Participation Total amount paid to date to DBEs divided by the amount paid to date to Prime:	\$0.0 0.00%

Two (2) Construction DBE sub-contractors have been identified to date.

PROJECT LABOR AGREEMENTS (PLA)

The Contractor has committed to comply with PLA requirements for the Project. Project Staff will monitor and report the contractor's progress toward meeting the goals of the PLA once construction begins.

FINANCIAL/GRANT

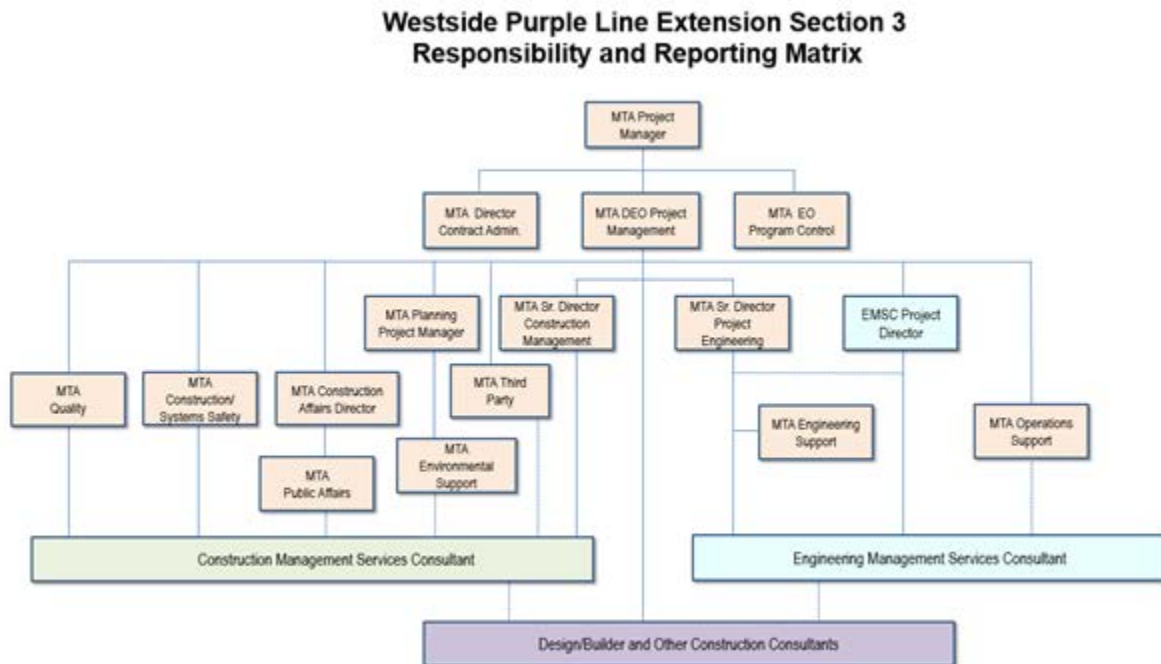
Status of Funds by Source

SOURCE	(A)	(B)	(C)	(D)		(E)		(F)	
	ORIGINAL BUDGET	TOTAL FUNDS ANTICIPATED	TOTAL FUNDS AVAILABLE	\$	%	\$	%	\$	%
FEDERAL - SECTION 5309 NEW STARTS	\$1,300.000	\$1,300.000	\$0.000	\$11.197	1%	\$0.000	0%	\$0.000	0%
FEDERAL RSTP	\$93.048	\$93.048	\$0.000	\$0.000	0%	\$0.000	0%	\$0.000	0%
FEDERAL CMAQ	\$45.000	\$45.000	\$0.000	\$0.000	0%	\$0.000	0%	\$0.000	0%
LOCAL AGENCY	\$96.391	\$96.391	\$0.000	\$0.000	0%	\$0.000	0%	\$0.000	0%
TCRP	\$10.001	\$10.001	\$10.001	\$10.001	100%	\$10.001	100%	\$10.001	100%
MEASURE R 35%	\$844.063	\$844.063	\$349.595	\$844.063	100%	\$152.551	18%	\$40.351	5%
MEASURE M 35%	\$1,190.661	\$1,190.661	\$359.129	\$1,190.661	100%	\$198.549	17%	\$82.471	7%
STATE RIP	\$31.834	\$31.834	\$0.000	\$0.000	0%	\$0.000	0%	\$0.000	0%
TOTAL	\$3,610.998	\$3,610.998	\$718.725	\$2,055.922	56.9%	\$361.101	10.0%	\$132.823	3.7%

Original Budget based on 2019 Board approved LOP Budget, plus Finance Charges of \$387.4 million.

PROJECT ORGANIZATION AND STAFFING

The design-build contract is being managed by a joint team of Metro and consultant personnel jointly located at the Integrated Project Management Office (IPMO).



The overall FY20 Total Project Staffing Plan averages 83.3 FTEs per month.

For November 2019, there were a total of 21 FTEs for MTA's Project Administration Staff and 48.3 FTEs for Consulting Staff. The total project staffing for November 2019 was 69.3 FTEs.*

Total Project Staffing – Metro and Consultants

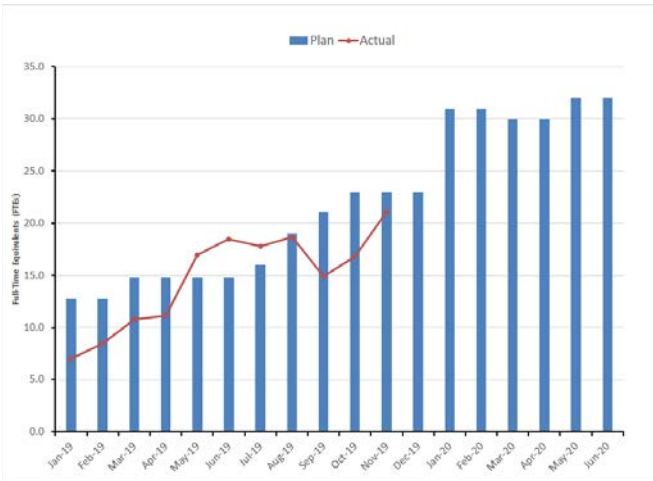


*Actuals include 5.5 FTEs related to Program Management Support Services (PMSS).

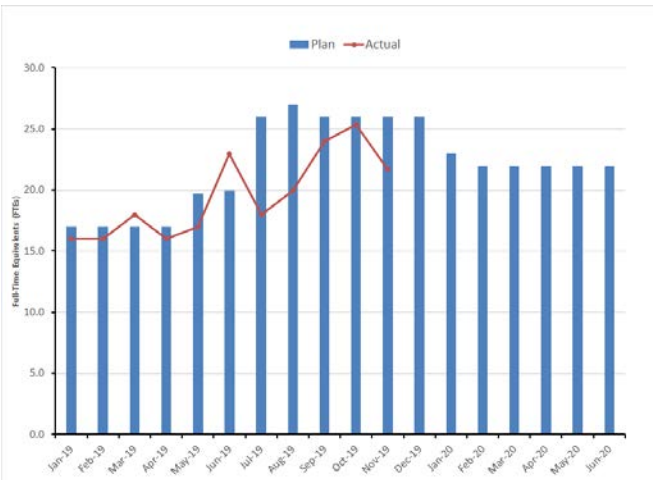
Metro Staff



CM Support Services Staff (Consultant)



Engineering Services 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.

REAL ESTATE

Real Estate Status Summary									
Description	Number of Parcels	Certified	Appraisals Completed	Offers Made	Agreements Signed	Condemnation Filed	Relocations		Parcels Available
							Required	Completed	
Full Takes	0	0	0	0	0	0	0	0	0
Part Takes	2	2	1	1	0	0	0	0	0
TCE	5	4	0	0	0	0	0	0	0
SSE	77	77	1	1	0	0	0	0	0
Permanent Easements	1	1	1	1	0	0	0	0	0
Total Parcels	85	84	3	3	0	0	0	0	0

Property appraisals are underway.

QUALITY ASSURANCE

- Attended weekly project staff meetings for C1151 Tunnels, C1152 Stations, and weekly progress meetings with FKTP & TPOG.
- Reviewed Daily Inspection Reports by Metro inspectors (CMSS) for completeness and correctness.
- Reviewed and provided dispositions on various submittals for Contracts C1151 Tunnels and C1152 Stations.
- *Quality Action Request (QAR) meeting with FKTP to review responses for Metro's 2019 annual audit closeout for C1151 Tunnels Contract.*
- *Chaired meeting with TPOG and their sub consultant, STV, to provide comments on the execution of C1152 Stations Design Quality Manual.*

ENVIRONMENTAL

- Conducted field environmental monitoring and inspections for construction noise, stormwater, fugitive dust BMPs for FKTP, joint trench, and SoCal Gas activities.
- Participated in tunnels contract coordination meetings with FKTP. Evaluated progress and schedules for environmental compliance and sustainability efforts.
- *Completed noise surveys and tests for tunnel construction.*
- *Completed cultural and Native American monitoring for stations.*
- *Completed the Sustainability Workshop for design with TPOG for stations contract.*

CONSTRUCTION AND COMMUNITY RELATIONS

- *Attended the following meetings: Construction Management meetings for the Tunnels and Stations contracts, Advanced Utility Relocations, LADOT, UCLA Coordination, End-Wall Piling Planning, Real Estate, VA Campus Coordination, Pre-construction walk-through meetings, SCE Coordination, LADWP Coordination, and SCG Coordination.*
- *Produced and distributed five (5) construction work notices for advanced utility relocations and VA campus work activities.*
- Extensive coordination with major stakeholder groups, homeowners' associations, neighborhood councils and city council districts.
- Updated Facebook/Twitter and Metro.net as needed.

CREATIVE SERVICES

- Planning for reinterpretation of VA Mural and coordination with LA County and VA.
- Continued research regarding construction fence artwork.
- Outreach to artist community regarding 2020 Artist Pool.
- *Outreach and coordination with area stakeholders.*

SAFETY AND SECURITY

Contract C1151 Tunnels

- Metro Safety staff attended weekly Tool Box Meetings, Progress Meetings, readiness reviews, and other project meetings to evaluate Contractors Safety Program compliance with contract requirements.
- Metro/FKTP project safety staff conducted schedule, safety/security and over-the-shoulder review meetings.
- Safety staff worked regularly with Program Management and Construction Relations staff to monitor issues related to public concerns regarding noise, traffic and public/construction interfaces as well as public interactions with the construction crews.
- Metro project safety staff conducted project Safety Orientation for new Metro/Consultants and IPMO project staff.
- Metro project safety staff conducted right-of-way (ROW) and safety / security walks, safety / security reviews and coordination with FKTP staff for oversight and support of all project field work activities.
- *FKTP reported 6,970 actual work hours with no Recordable Injury for November 2019.*
- *FKTP Project to Date hours are 96,434 with no Recordable Injuries and no Lost Time Injuries.*
- FKTP has a Recordable Injury Rate of 0. The Bureau of Labor Statistics reports that the National Average Recordable Injury Rate is 2.5 for heavy civil construction projects.

Contract C1152 Stations, Trackwork, Systems, and Testing

- Metro Safety staff attended weekly Tool Box Meetings, Progress Meetings, readiness reviews, and other project meetings to evaluate Contractors Safety Program compliance with contract requirements.
- Metro/TPOG project safety staff conducted schedule, safety/security and over-the-shoulder review meetings.
- *Metro Safety hosted the Monthly Safety Meeting for all Westside-Purple Line Extension Contractors on December 19, 2019.*
- Metro project safety staff conducted project Safety Orientation for new Metro/Consultants and IPMO project staff.
- Metro project safety staff conducted right-of-way (ROW) and safety / security walks, safety / security reviews and coordination with TPOG staff for oversight and support of all project field work activities.
- *TPOG reported 8,078 actual work hours with no Recordable Injury for December 2019.*
- *TPOG Project to Date hours are 67,240 with no Recordable Injuries and no Lost Time Injuries.*
- TPOG has a Recordable Injury Rate of 0. The Bureau of Labor Statistics reports that the National Average Recordable Injury Rate is 2.5 for heavy civil construction projects.

APPENDIX

CHRONOLOGY OF EVENTS

January 2011	FTA approval to enter Preliminary Engineering
August 2012	FTA Record of Decision
April 2017	Issued RFQ for C1151 Tunnels Design/Build Contract
May 2017	Issued IFB for C1153 AUR Contract
September 2017	Issued RFQ for C1152 Stations, Trackwork, Systems & Testing Design/Build Contract
January 2018	Issued NTP for C1153 AUR Contract
April 2018	C1153 Contractor commenced work
August 2018	FTA approval to enter New Starts Engineering Phase
September 2018	Received FTA approval for Letter of No Prejudice for C1151 Tunnels Contract
November 2018	Issued Contract Award for C1151 Tunnels Contract
December 2018	FTA completed environmental review of 23 CFR §771.130 (c)
January 2019	Issued NTP for C1151 Tunnels Contract
April 2019	Received FTA's Letter of No Prejudice for C1152 Stations Contract
May 2019	Issued Contract Award for C1152 Stations Contract
June 2019	C1153 AUR Contract achieved Substantial Completion
July 2019	Issued NTP for C1152 Stations Contract
September 2019	FKTP began SCE Ductbank Construction
<i>December 2019</i>	<i>Partial VA Site Access Given for Tree Removal</i>