

Westside Purple Line Extension Section 3 Project



Metro®

Westside Purple Line Extension Section 3 Project

MONTHLY PROJECT STATUS REPORT

July 2019

TABLE OF CONTENTS

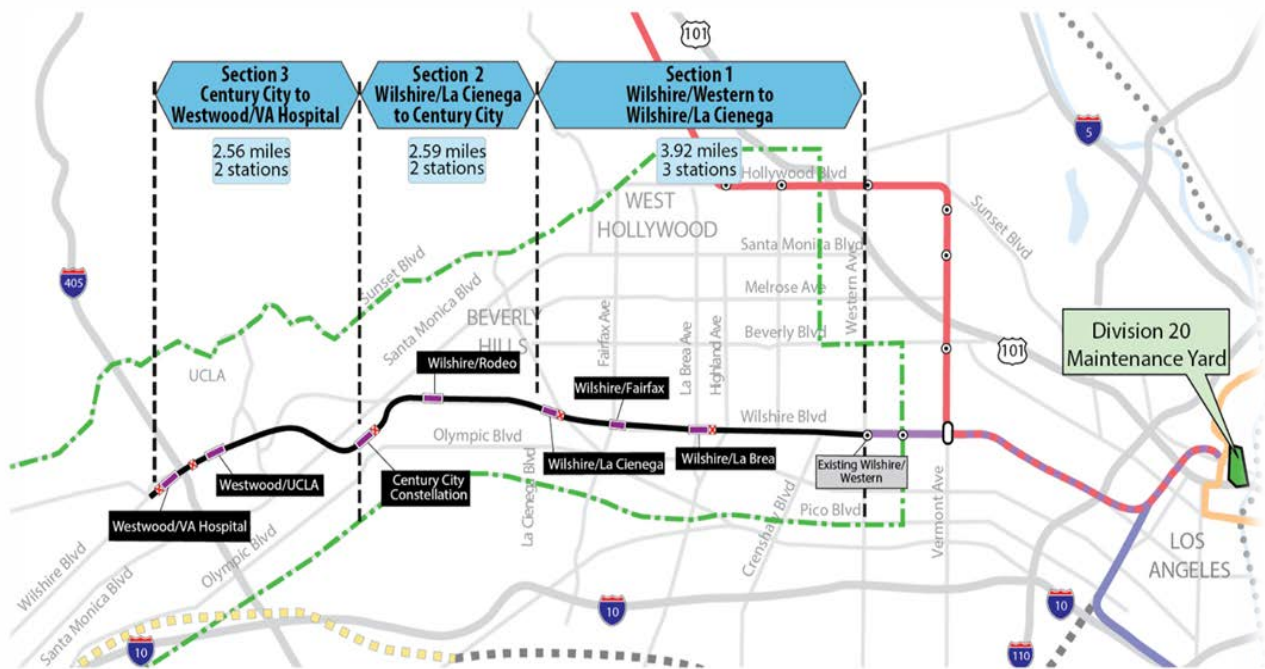
Project Overview.....	3
Executive Summary.....	7
Project Update	12
Project Schedule.....	12
Project Summary Schedule.....	12
Progress Summary	13
Planned vs. Actual Progress.....	13
Key Milestones Six-Month Look Ahead.....	14
Major Equipment Delivery.....	15
Critical Path.....	16
Project Schedule Contingency Drawdown.....	17
Project Cost.....	18
Project Cost Analysis.....	18
Cost Contingency Drawdown and Analysis.....	19
Risk Management.....	20
Summary of Contract Modifications.....	21
Disadvantaged Business Enterprise (DBE).....	22
Project Labor Agreements.....	22
Financial/Grant.....	23
Project Staffing.....	24
Real Estate.....	26
Quality Assurance.....	27
Environmental.....	28
Construction and Community Relations.....	29
Creative Services.....	29
Safety and Security.....	30
Appendix.....	31
Chronology of Events.....	31

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 July 2019, the Project achieved approximately 4% 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); continuing the final design for Contract C1151 – Tunnels; advancing third party utility relocations; and starting the final design for Contract C1152 – Stations, Trackwork, and Systems for which NTP was issued on July 15, 2019 with a commencement date of July 16, 2019.

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 composed of WSP staff provides design support during construction for real estate support services, supporting Metro in reviewing the C1151 Tunnels and C1152 Stations final design submittals, responding to RFI's, 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 1.2 – Sepulveda Ground Improvement Access Shaft
 - 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 3.2 – SCE Power Connection
 - DU 3.3 – Tail Track Exit Shaft Staging Area

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

- 60% design on-going for DUs 1.2 and 1.3
- 85% design on-going for DUs 1.1, 2.1, 2.2, and 2.3
- 100% design on-going for DUs 3.1 and 3.3

Deliverables submitted during this reporting period are as follows:

- DU 2.1 – 60%
- DU 2.2 – 60%
- DU 2.3 – 60%
- DU 3.2 – 100%

- C1152 – Stations Contract:

Final design work commenced on July 16, 2019 upon the issuance of the NTP on July 15, 2019.

Construction Status

- C1153 – Advanced Utility Relocations:

All electrical ductbanks, vaults, and water infrastructure are complete. The contract is 99% complete and substantial completion occurred on June 30, 2019. The City of Los Angeles' Bureau of Contract Administration signed-off on all punch list items on July 31, 2019. SBCC is addressing a few remaining punch list items (e.g. as as-built drawings, QC records, etc.). Metro and SBCC have negotiated all pending Requests For Compensation (RFC) and are being processed accordingly.

- LADWP continued to perform conduit intercepts, cable pulling and splicing through the new ductbanks.

- C1151 – Tunnels Contract:

FKTP completed a groundwater pump test at the exit tail shaft, continued with geotechnical borings along the alignment, and has begun potholing of utilities and pre-construction surveys. Fifteen borings have been completed to date. FKTP is preparing to start SCE ductbank construction upon permit approvals.

- Third Party Utility Relocations:

Joint trench conduit and vault relocations at the Westwood/UCLA Station are in progress. Conduit installation is approximately 60% complete, and vault delivery and installation are anticipated in the summer of 2019.

Southern California Gas (SCG) relocation at the Westwood/UCLA Station scheduled to start August 2019.

Cost and Schedule Summary

The C1153 Contractor's request for a non-compensable time extension of 57 calendar days for completing the additional water relocations for LADWP was approved in May 2019, and the substantial completion date was scheduled for July 3, 2019. Substantial completion was achieved on June 30, 2019, three days ahead of the contractual date. The joint trench by third party utility companies will continue through spring 2020.

For Contract C1151, the Baseline Schedule was Approved as Noted on June 24, 2019. FKTP to incorporate Metro's comments in the monthly schedule update.

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 16.

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, and Systems Contract

	Original Contract Dates	Time Extension	Current Contract	Forecast	Variance CDs
Notice to Proceed	7/16/19A	0	7/16/19A		0
Substantial Completion	6/05/26	0	6/05/26	6/05/26	0

C1153 AUR

	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 18.

Key Management Concerns

No concerns to report at this time.

Project Construction Photos



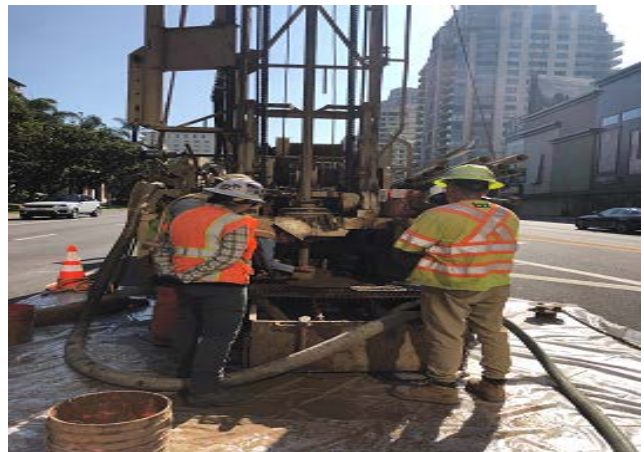
Installed 120' of 7-4" Conduits.



Backfill Slurry for Joint Trench for Fiber Optic Main Line



Geotechnical Boring for Tunnel Cross Passage Design
on Wilshire Blvd.

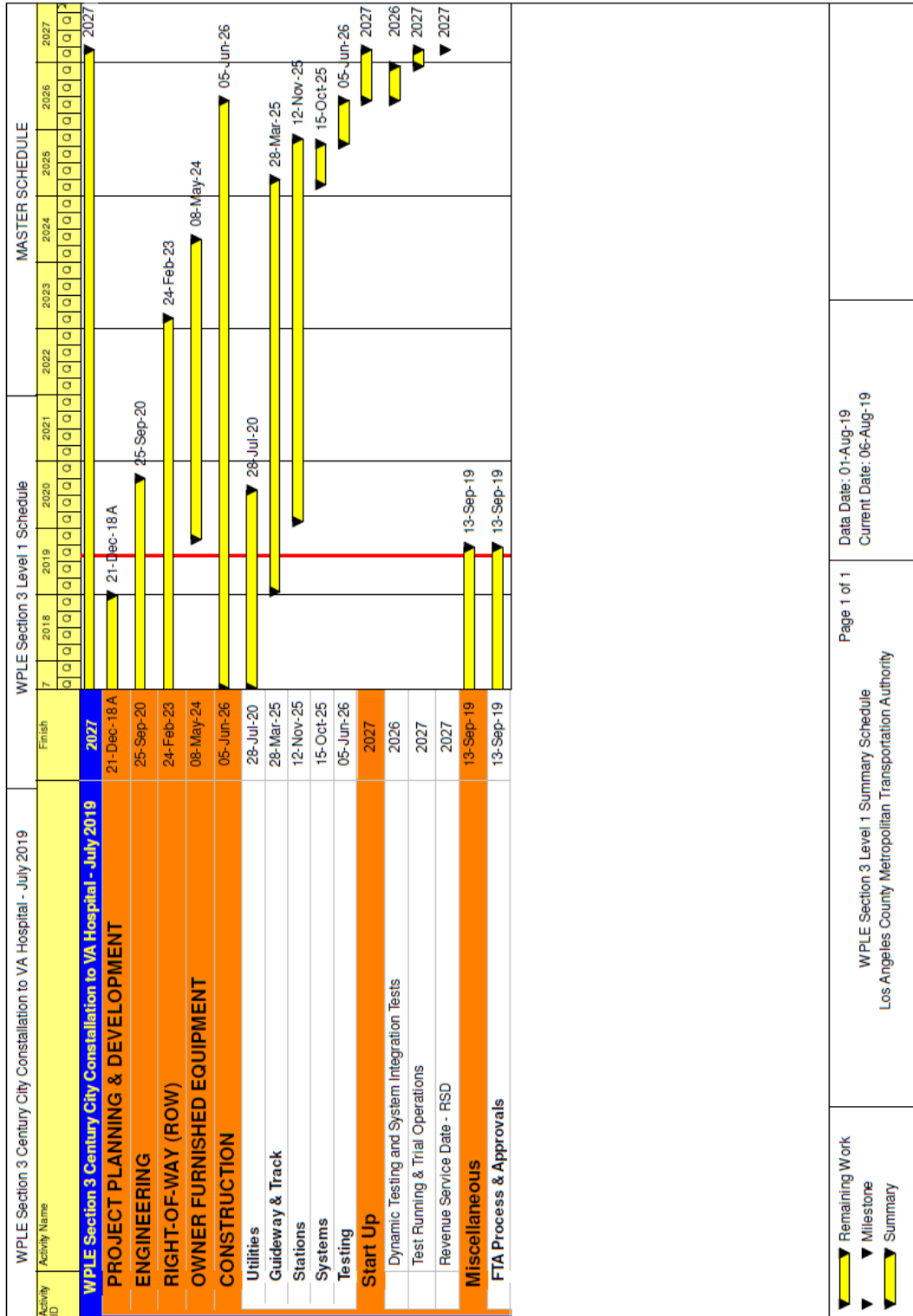


Geotechnical Soil Boring on Wilshire Blvd.

PROJECT UPDATE

PROJECT SCHEDULE

Project Summary Schedule



Remaining Work
 Milestone
 Summary

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

Data Date: 01-Aug-19
 Current Date: 06-Aug-19

Page 1 of 1

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	51%	12%	
Contract C1152	0%	0%	<i>NTP commenced on 7/16/19</i>
Construction Contracts Progress:			
Contract C1151	11%	1%	
Contract C1152	0%	0%	<i>NTP commenced on 7/16/19</i>
Contract C1153	99%	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	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Issue NTP Contract C1152 (Stations, Trackwork, Systems & Testing)	07/15/19	◆					
C1151 Tunnels Contract - Submit 60% Design for DU 1.2 Sepulveda Access Shaft	08/09/19		⬡				
C1151 Tunnels Contract - Submit 100% Route Design for DU 3.2 SCE Power Conduit	08/09/19		⬡				
C1151 Tunnels Contract - Submit 100% Design for DU 3.3 Tail Track Exit Shaft Staging Area	08/09/19		⬡				
C1151 Tunnels Contract - Complete Field Survey for Design	08/16/19		⬡				
C1151 Tunnels Contract - Submit 85% Design for DU 2.1 VA West Endwall	08/23/19		⬡				
C1151 Tunnels Contract - Submit 100% Design for DU 3.1 Tail Track Exit Shaft Support of Excavation	08/28/19		⬡				
C1151 Tunnels Contract - Submit 85% Design for DU 2.2 VA East Endwall	08/30/19		⬡				
C1151 Tunnels Contract - Submit 85% Design for DU 2.3 UCLA Endwall	09/06/19			⬡			
C1151 Tunnels Contract - Submit 85% Design for DU 1.1 Tunnels and Cross Passages	09/13/19			⬡			
C1152 Station Contract - Submit Baseline Schedule	09/15/19			⬡			
C1151 Tunnels Contract – VA Tail Track Staging Area Available	10/02/19				◆		
C1151 Tunnels Contract - MS #1 Complete Conduit Work for SCE Power *	11/18/19					⬡	
C1151 Tunnels Contract - Submit 60% Design for DU 1.3 Westfield Mall Grouting Shafts	11/22/19					⬡	

◆ MTA Staff Ⓜ MTA Board Action FTA (Federal Transit Administration) ⚡ Other Agencies □ Contractor ⬡ D/B Contractor

* Milestone Date for C1151 Tunnels Contract - MS #1 Complete Conduit Work for SCE Power will be updated upon the full execution of the Contract Modification for Change Notice #2

Major Equipment Delivery

To be provided pending submittals from Contracts C1151 and C1152.

Project Schedule Contingency Drawdown Analysis

To be provided upon receipt of the FFGA.

PROJECT COST

Project Cost Analysis – 865523

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	GUIDEWAY & TRACK ELEMENTS	490,712	-	490,712	-	407,391	1,130	32,536	-	450,008	(40,704)
20	STATIONS, STOPS, TERMINALS, INTERMODAL	624,995	-	624,995	-	591,735	169	169	-	662,637	37,642
30	SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS	-	-	-	-	-	-	-	-	-	-
40	SITework & SPECIAL CONDITIONS	497,805	-	497,805	(538)	649,052	7,924	67,459	-	744,999	247,194
50	SYSTEMS	130,778	-	130,778	-	57,041	-	-	-	81,835	(48,943)
	CONSTRUCTION SUBTOTAL (10-50)	1,744,291	-	1,744,291	(538)	1,705,219	9,223	100,165	-	1,939,479	195,189
60	ROW, LAND, EXISTING IMPROVEMENTS	467,874	-	467,874	-	120,885	504	549	-	466,874	(1,000)
70	VEHICLES	38,092	-	38,092	-	-	-	-	-	43,806	5,714
80	PROFESSIONAL SERVICES	508,093	-	508,093	6,635	195,891	4,012	74,939	-	509,373	1,280
	SUBTOTAL (10-80)	2,758,350	-	2,758,350	6,097	2,021,995	13,739	175,653	-	2,959,532	201,182
90	UNALLOCATED CONTINGENCY	464,142	-	464,142	-	-	-	-	-	262,960	(201,182)
100	FINANCE CHARGES	387,375	-	387,375	-	-	-	-	-	387,375	-
	TOTAL PROJECT 865523 (FFGA & N-FFGA)	3,609,867	-	3,609,867	6,097	2,021,995	13,739	175,653	-	3,609,867	-
	ENVIRONMENTAL/PLANNING - 465518 & 465523	1,131	-	1,131	(22)	881	1	859	-	1,131	-
	TOTAL PROJECT 465518 & 465523 (ENV / PLAN'G)	1,131	-	1,131	(22)	881	1	859	-	1,131	-
	TOTAL PROJECTS 465518, 465523 & 865523	3,610,998	-	3,610,998	6,075	2,022,876	13,740	176,512	-	3,610,998	-

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 \$6 million primarily due to task orders for Engineering Management Support Services and third party utility relocation work orders during this period. The \$2 billion in Commitments to date represent 56% of the Current Budget.

Expenditures

The Expenditures increased by \$13.7 million due to costs associated with the Tunnels Contract C1151, AUR Contract C1153, Third Party Private Utility Agencies, Metro Project Administration, Engineering Management Support Services, Program Management Support Services, and Master Cooperative Agreement with the City of Los Angeles. The \$176.5 million in Expenditures to date represent 4.9% 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 July 17, 2019. Within this quarterly reporting period seven (7) new risks were identified and no risk was closed, leaving a total of sixty-eight (68) risks to be managed in the next reporting period.*

Of the sixty-eight (68) risks, one (1) is scored as high, thirty-four (34) as medium, and thirty-three (33) as low.

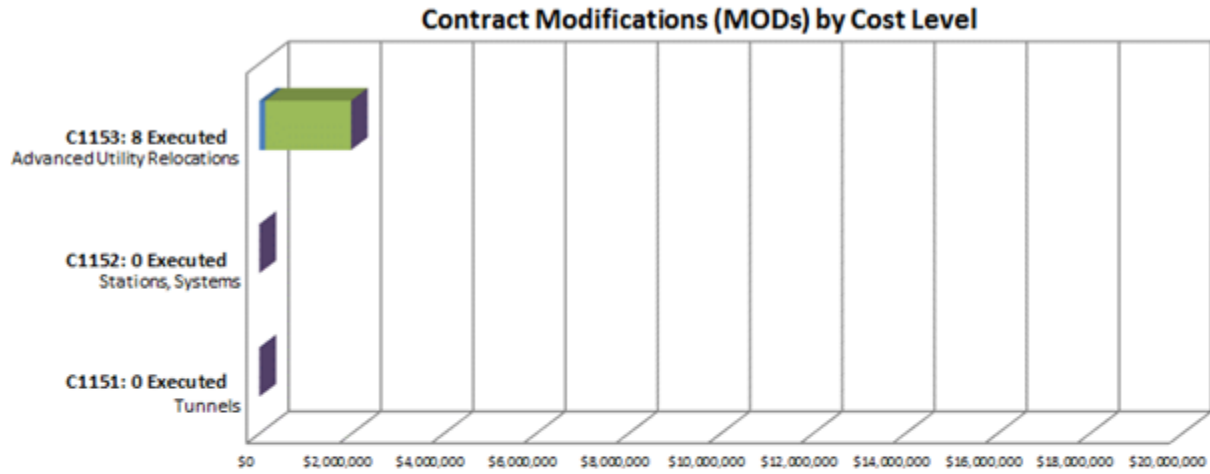
The next WPLE Section 3 Project Risk Register quarterly update is scheduled for October 2019.

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 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.
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. 2. Received LONP and 150c documents. 3. Review schedule interface between tunnels and stations contracts.
648	Construction activities may cause significant disruption to the communities and businesses along the alignments and could potentially drive onerous mitigation to satisfy the public.	7.5	1. Community outreach sessions. 2. Develop additional mitigation plans to reduce traffic impacts, and provide safe access. 3. Provisional Sums (based on Sound Wall - can be quantified)

Summary of Contract Modifications



	C1151 0 Executed	C1152 0 Executed	C1153 8 Executed	Total
■ Under \$100K	\$ -	\$ -	\$ 131,766	\$ 131,766
■ \$100K to \$250K	\$ -	\$ -	\$ -	\$ -
■ \$250K to \$1M	\$ -	\$ -	\$ 1,855,558	\$ 1,855,558
■ Over \$1M	\$ -	\$ -	\$ -	\$ -
Total Contract MODs	\$ -	\$ -	\$ 1,987,324	\$ 1,987,324
Contract Award Amount	\$ 410,002,000	\$ 1,363,620,000	\$ 11,439,000	\$ 1,785,061,000
% of Contract MODs	0.0%	0.0%	17.4%	0.1%

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

Eight (8) Contract Modifications (MODs) with a total value of \$1.99 million have been executed since the award of C1153 Contract for Advanced Utility Relocations.

DISADVANTAGED BUSINESS ENTERPRISE (DBE)

Contract C1151

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	<i>\$4.3M</i> 24.90%
Current DBE Participation Total amount paid to date to DBEs divided by the amount paid to date to Prime	<i>\$660K</i> 12.16%

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

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	<i>\$15.4M</i> 4.03%
Current DBE Participation Total amount paid to date to DBEs divided by the amount paid to date to Prime:	<i>\$485K</i> 0.66%

Eight (8) 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

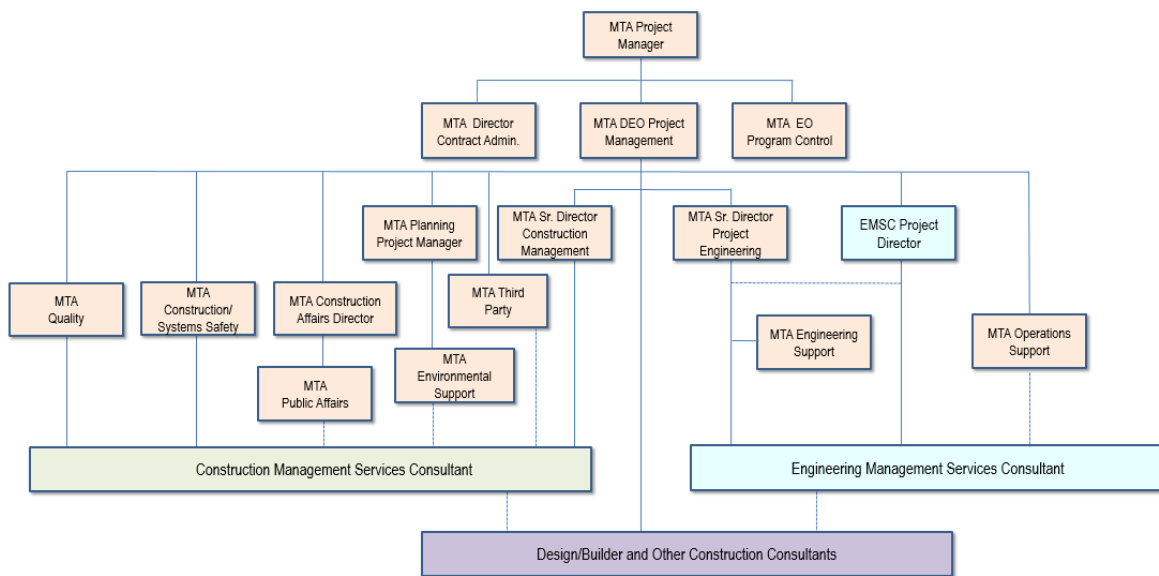
SOURCE	(A)	(B)	(C)	(D)	(D/B)	(E)	(E/B)	(F)	(F/B)
	ORIGINAL BUDGET	TOTAL FUNDS ANTICIPATED	TOTAL FUNDS AVAILABLE	COMMITMENTS \$	%	EXPENDITURES \$	%	BILLED TO FUNDING SOURCE \$	%
FEDERAL - SECTION 5309 NEW STARTS	\$1,300.000	\$1,300.000	\$0.000	\$0.000	0%	\$0.000	0%	\$0.000	0%
FEDERAL RSTP	\$93.048	\$93.048	\$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%	\$66.246	8%	\$30.351	4%
MEASURE M 35%	\$1,190.661	\$1,190.661	\$359.129	\$1,168.812	98%	\$100.265	8%	\$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	\$2,022.876	56.0%	\$176.512	4.9%	\$122.823	3.4%

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).

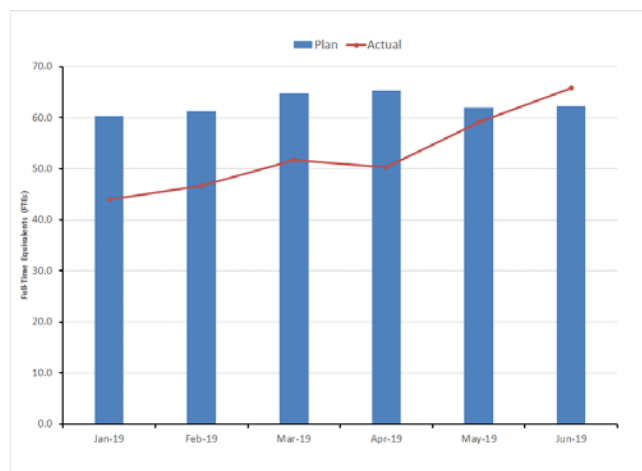
**Westside Purple Line Extension Section 3
 Responsibility and Reporting Matrix**



The Total Project Staffing Plan for the last six months of FY19 (January to June) averages 63.19 FTEs per month.

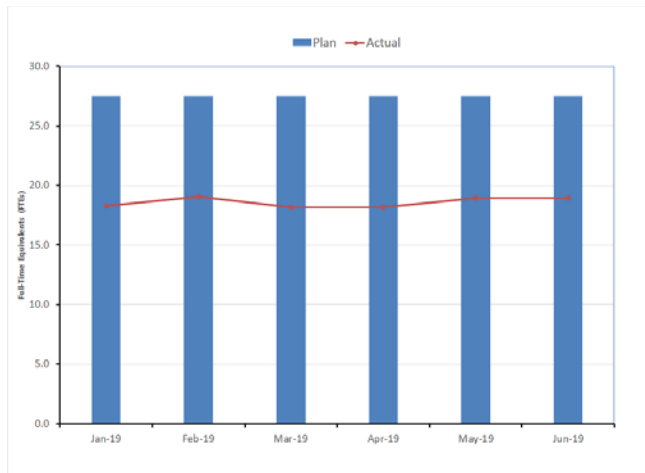
For June 2019, there were a total of 19 FTEs for MTA's Project Administration Staff and 46.9 FTEs for Consulting Staff. The total project staffing for June 2019 was 65.9 FTEs.*

Total Project Staffing – Metro and Consultants



*Actuals include 5.4 FTEs related to Project 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	0	0	0	0	0	0	0
TCE	5	3	0	0	0	0	0	0	0
SSE	75	44	0	0	0	0	0	0	0
Permanent Easements	1	1	0	0	0	0	0	0	0
Total Parcels	83	50	0	0	0	0	0	0	0

Real Estate certifications are progressing, and appraisers have been selected.

QUALITY ASSURANCE

- *Attended weekly project staff meetings for C1151 Tunnels, C1152 Stations and weekly construction progress meetings with FKTP.*
- *Attended C1152 Stations contract pre-construction NTP meeting on July 15, 2019 and initial design and construction meeting on July 25, 2019.*
- *Conducted initial Quality meeting with TPOG for C1152 Stations on July 25, 2019 to discuss and go over LACMTA's quality expectation and system, as well as various quality submittals per contract and general requirements.*
- *Reviewed Daily Inspection Reports by Metro inspectors (CMSS) for completeness and correctness.*
- *Followed up with SBCC on prior request to submit punch list items for C1153 AUR to be considered for substantial completion. Punch list items requested were:*
 - *Red line as-built drawings for the completed Video Detection Service (VDS).*
 - *May and June 2019 QC reports*
 - *Hydrostatic water line test results*
- *Reviewed SBCC's AUR C1153 contract water line work as-built red line drawings. Checked for as-built compliance per contract and general requirements Section 01 78 39.*
- *Discussed with FKTP upcoming C1151 Tunnels audits for 2019. Chaired annual audit kick off meeting on July 16, 2019. On-site audit with FKTP on July 23 and July 30, 2019.*
- *Reviewed and provided the following dispositions:*
 - *Construction Work Plan – SCE Power Ductbank (Tunnels) - AAN*
 - *Construction Work Plan – VA Trees Transplant (Tunnels) - AAN*
 - *Inspection & Test Instructions – NCR (Tunnels) – FRO*
 - *Inspection & Test Instructions – Stop Work Order (Tunnels) – FRO*
 - *April 2019 QC Monthly Reports (AUR) – FRO*

ENVIRONMENTAL

- *Conducted field environmental monitoring and inspections for construction noise, stormwater, fugitive dust BMPs for joint trench activities.*
- Participated in tunnels contract coordination meetings with FKTP. Evaluated progress and schedules for environmental compliance and sustainability efforts.
- Conducted field inspection surveys for nesting birds prior to geotechnical drilling.
- *Completed the quarterly MMRP report and submitted to FTA.*
- *Monitored NPDES discharge for tail track exit shaft hydrological pump test.*

CONSTRUCTION AND COMMUNITY RELATIONS

- *Attended the following meetings: Construction Management, Advanced Utility Relocations, Joint Trenching, Tunnels Contract, Stations Contract, Environmental Coordination, Construction Relations, LADOT, UCLA Coordination, Real Estate, VA Campus Coordination, SCE Coordination, LADWP Coordination, and SCG Coordination.*
- *Participated in the Sepulveda Transit Corridor Project Community Meeting.*
- *Hosted one online interactive webinar for local Elected Officials and one online interactive webinar for the public.*
- *Produced and distributed eight (8) construction work notices for advanced utility relocations, geotechnical surveys, and water flow pump tests.*
- *Extensive coordination with major stakeholder groups, homeowners' associations, neighborhood councils and council districts.*
- *Updated Facebook/Twitter and website as needed.*

CREATIVE SERVICES

- *Continued coordination regarding replacement artwork related to the Bonsall mural reinterpretation with Los Angeles County.*
- *Continued research regarding construction fence artwork.*

SAFETY & SECURITY

- *FKTP Tunnel work continues.* No injuries were reported during this period.
- Conducted project safety orientation for new Metro/Consultants and IPMO project staff.
- *Attended FKTP progress, readiness review, schedule, safety/security and over-the-shoulder review meetings.*
- *Conducted right-of-way and safety/security walks, safety/security reviews and coordination with FKTP staff for oversight and support of all forthcoming project field work activities.*
- *FKTP completed 9,538 design and 1,805 construction work-hours for the month of July 2019 with no recordable incidents. Total Project to Date work-hours are 43,291 with no recordable incidents.*
- 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	<i>Issued NTP for C1152 Stations Contract</i>