

Westside Purple Line Extension Section 2 Project



Metro®

Westside Purple Line Extension Section 2 Project

QUARTERLY PROJECT STATUS REPORT

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June 2019

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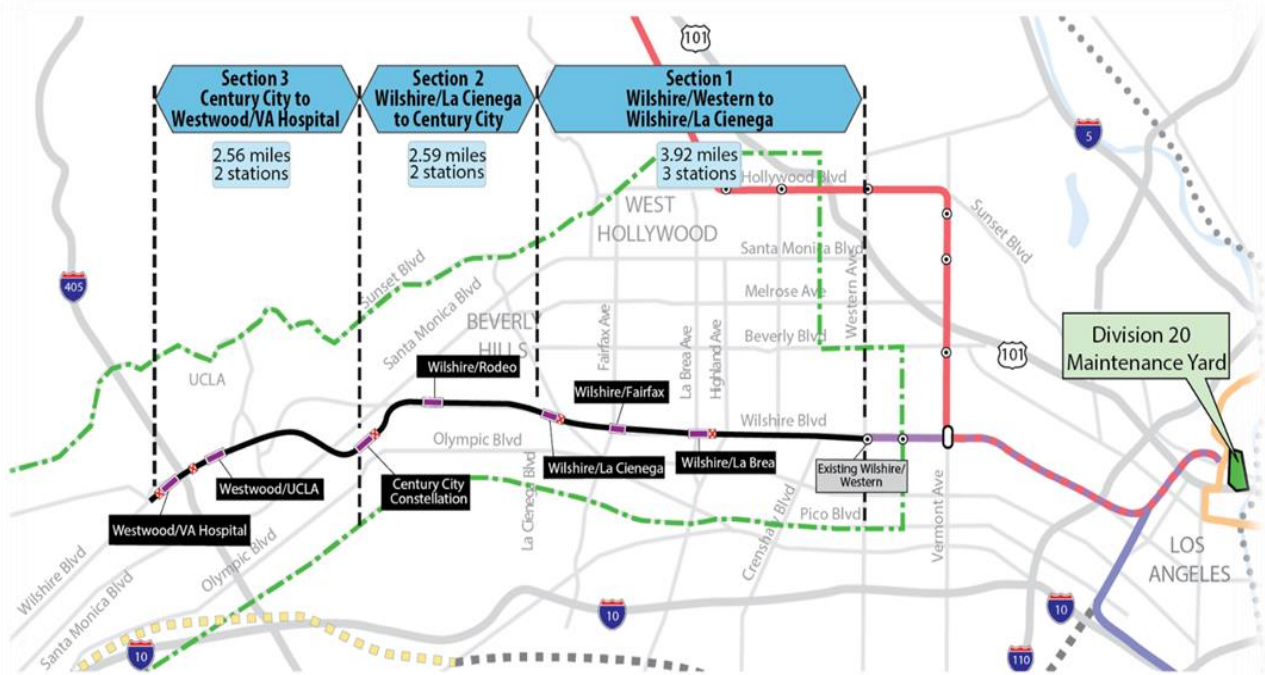
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PROJECT OVERVIEW

Project Background

The Westside Purple Line Extension Section 2 Project (Project) is the second of three sections to be designed and constructed as part of the Los Angeles County Metropolitan Transportation Authority's (LACMTA) Measure R Program. The program was approved by Los Angeles County voters in November 2008 and provides a half-cent sales tax to finance new transportation projects. In April 2012, the three sections of the Project were environmentally cleared and adopted by LACMTA Board of Directors.

Section 2 will extend the future Wilshire/La Cienega Station that is part of the Westside Purple Line Extension Section 1 Project currently under construction to Century City. The Project is located entirely underground, primarily following Wilshire Boulevard, and includes the design and construction of approximately 2.59 miles of double-track heavy rail, two new stations as well as the purchase of 20 heavy rail vehicles. The Wilshire/Rodeo Station is within the jurisdiction of City of Beverly Hills, and the Century City Constellation Station is within the jurisdiction of City of Los Angeles. 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 Wilshire/Rodeo Station box will be under the center of Wilshire Boulevard beginning just east of South Canon Drive and extending to El Camino Drive. The entrance will be on the southwest corner of Wilshire Boulevard and Reeves Drive.

The Century City Constellation Station box will be under the center of Constellation Boulevard between Century Park East and Solar Way. A double crossover will be located east of this station. The entrance will be on the northeast corner of Constellation Boulevard and Avenue of the Stars. In lieu of tail tracks, safe breaking distance will be provided at the interim terminus station.

Major Procurements

Contract C1120 – Tunnels, Stations, Trackwork, Systems and Systems Integration Testing: The procurement of this 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 with an option at Metro's discretion for Best and Final Offers (BAFO).

The Design/Build contract provides for final design and construction of the infrastructure along the 2.59 mile alignment. Contract scope includes demolition and removal of structures and clearing sites to facilitate construction operations. The structures to be constructed include twin bored tunnels complete with cross-passages and walkways including all mechanical, electrical and finished work. A tunnel boring machine (TBM) launch shaft will be constructed at the Century City Constellation Station. Two underground stations are to be constructed with one double crossover location set east of the Century City Constellation (terminus) Station. Each station has a single entrance plaza 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 to the Wilshire/La Cienega Station (currently under construction), testing and commissioning.

Metro Furnished Equipment

Metro has procured a contract to provide 20 Heavy Rail Vehicles (HRV) necessary to operate the extension of the Purple Line. An additional contract will be procured for the Universal Fare System (UFS). The scope of the HRV contract includes design, manufacturing, testing and delivery of the vehicles. 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 2 Project is being managed under the direction of an Integrated Project Management Office (IPMO). WSP Global (WSP) provides engineering and design support services, while Purple Line 2 CM Partners, a Joint Venture

provides construction management support services. An overview of staffing is provided under the Staffing section of this report. The program management team is also supported by Metro headquarters' resources and includes engineering, risk management, environmental, quality management, operations and creative services departments.

Project Schedule and Budget: The Revenue Service Date (RSD) is planned for 2025.

On January 26, 2017, the Metro Board approved the Life of Project (LOP) Budget for the Westside Purple Line Extension Section 2 Project 865522 for \$2.4 billion excluding Finance Charges of \$88.7 million. A detailed Life of Project Budget forecast is included under the Budget and Cost Forecast section of this report.

Funding has been secured from a variety of sources to include:

- Federal – Section 5309 New Starts
- Federal CMAQ (Congestion Mitigation & Air Quality)
- Measure R – TIFIA Loan (Transportation Infrastructure Finance & Innovation Act)
- Measure R 35%
- State Capital Projects Loans

Construction and Community Relations: The Construction and Community Relations team is tasked with promoting the Project and performing public outreach within the community to keep stakeholders informed of construction activities occurring along the Project alignment. To facilitate the communication, community leadership councils have been formed which represent geographic-based constituent groups along the Project alignment.

The Project is also engaged in social media outreach and various marketing and advertising efforts designed to keep the public informed and excited about the Project. These efforts are aimed at promoting businesses that are affected by construction. An overview of monthly activities is presented in the Construction and Community Relation section of this report.

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 June 2019, the Project achieved 19.7% completion based on earned value measurements for design and construction. The focus of the Project continues to be completing final design. Third party utility relocations and construction activities in Century City and Beverly Hills continue. The C1120 Design Build Contract is on schedule to substantially complete by May 2025 and demobilized by October 2025. The forecast Revenue Service Date (RSD) for the Project remains 2025. The following is an overview of current design and construction activities.

Design Status

The Engineering Management Services team (WSP) continues to provide design support for the Advanced Utility Relocation (AUR) work in Century City as well as real estate support services. The team is also supporting Metro in reviewing final design submittals, responding to RFI's, and assisting in the preparation of change notices.

The design work has been identified into three distinct design unit packages. They are:

1. Design Package 1 – Utility/Civil Design at Launch Box in Century City
2. Design Package 2 – Remaining Utility Conflicts (Outside of Launch Box)
3. Design Package 3
 - (Volume 1) – Tunnel Reaches
 - (Volume 2) – Stations
 - (Volume 3) – Track & Systems

Metro, Tutor Perini/O&G (TPOG), a Joint Venture and STV have been working together to identify advanced partial design units for the abovementioned design packages and proposed submittal dates to facilitate timely design review to support the project schedule.

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). Critical design units have been advanced as Advanced Partial Design Units (APDU's) to support ongoing construction activities.

Design progress meetings are occurring weekly related to the design unit packages. Weekly design task force meetings (by individual discipline) began at the end of March 2018 and are scheduled to continue through design completion. TPOG is continuing with the required contractual submittals. *Design related submittals of note that TPOG has submitted this month are: Worksite Traffic Control Plans, 60% complete for Century City Constellation Station; and Architectural/MEP Wilshire/Rodeo Station, 100%. Design progress is at 94% through this period.*

Construction Status

Century City Constellation Station Advanced Utility Relocations: LADWP Power civil work began in May 2017 and completed in December 2018. AT&T duct bank and vault construction began in November 2017 and completed in December 2018. *Cable pulling and splicing for both AT&T and LADWP is anticipated to complete prior to the start of piling activities west of the TBM Launch Box.*

Metro received two permits to continue AUR work for AT&T and LADWP power cable pulling and splicing work at Century City Constellation Station. The two permits are the following:

- LAPD Commissioner's Office night time noise variance for work between Century Park East and Century Park West including Avenue of the Stars from June 30, 2019 to December 31, 2019
- LABOE and LADOT current peak hour exemption permit expires on July 9, 2019 on Constellation Boulevard between Century Park East and Century Park West, as well as southbound on Avenue of the Stars. A renewal peak hour exemption permit was obtained from July 10, 2019 to December 31, 2019.

Contract C1120 – Tunnels, Stations, Trackwork and Systems (Design/Build): Contract award was issued on January 31, 2017 and Notice to Proceed on April 26, 2017. The TBM purchase order was executed in May 2017. Peak Hour Exemption application for TBM launch box excavation on Constellation Boulevard was approved by LABOE on January 30, 2018.

Excavation of the TBM launch box, along with the construction of the tunnel muck bin started in March 2019 and is ongoing. *Sound wall pile installation at the AT&T property has commenced this period and is ongoing. The excavation of the TBM launch box has reached a depth of forty-four (44) feet during this period. The installation of the third level of bracing for the TBM launch box has commenced and is ongoing. The ceremonial TBM naming and unveiling was on June 17, 2019. The names "Harriet" and "Ruth" were selected as the names for the two TBM's.*

Precast tunnel rings are being manufactured and 2,393 rings out of 4,100 have been produced as of June 29, 2019.

LABOE granted an extension during this period for the full street closure of Constellation Boulevard until December 2019.

Santa Monica bus layover construction is ongoing with an anticipated completion in August 2019.

Demolition of the North Canon properties was completed on April 2, 2019 and site preparation for the construction staging yard is ongoing. Potholing for underground utilities and preparation for wet utility relocations is ongoing. *Sound wall pile installation commenced this period.*

Beverly Hills City Council approved the Memorandum of Agreement (MOA) governing remaining third-party utility relocation work on November 22, 2017. The final MOA for the C1120 contract was approved at the Beverly Hills City Council Meeting on August 21, 2018.

Metro Board of Directors approved the modified City of Beverly Hills (COBH) MOA for the C1120 Contract on January 24, 2019. COBH City Council's approved the MOA on February 19, 2019.

Negotiations with the COBH for a settlement agreement to end the city's lawsuit against FTA and Metro are ongoing.

Cost and Schedule Summary

For the C1120 Design/Build contract, Metro has received the June 2019 schedule update, which reports that the project remains on schedule to complete according to the contract's contractual substantial completion date of May 23, 2025.

The Critical Path (CP) of the Project remains the same running through third party utility relocations at Century City Constellation Station, Contractor's required utility relocations, then followed by SOE, street decking, mass excavation and structural concrete for the station. 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 12.

C1120 Design-Build Contract Schedule Metrics

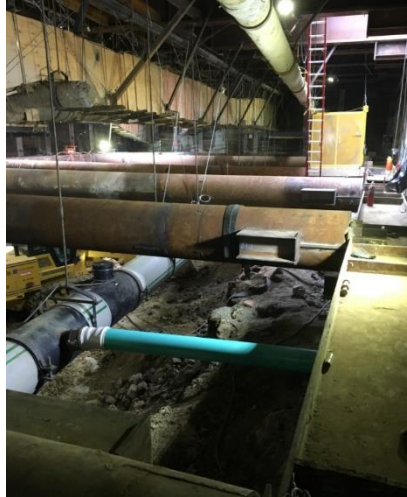
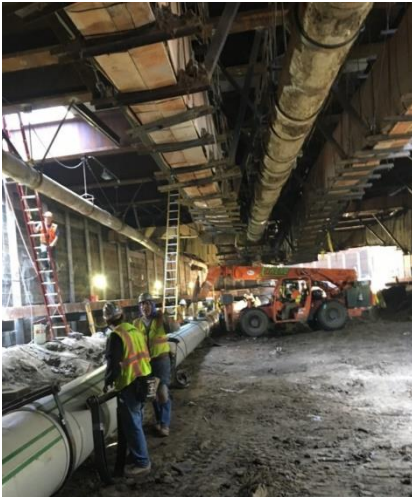
	Original Contract Dates	Time Extension	Current Contract	Forecast	Variance CDs
Notice to Proceed	04/26/17A	0	04/26/17A		0
Substantial Completion	05/23/25	0	05/23/25	05/23/25	0

Project costs continue to track within budget and projected contingency limits. To date, the Current Budget and Current Forecast remain the same this period at \$2.5 billion. There are no existing claims on the Project. Detailed cost and budget information is provided on Page 14.

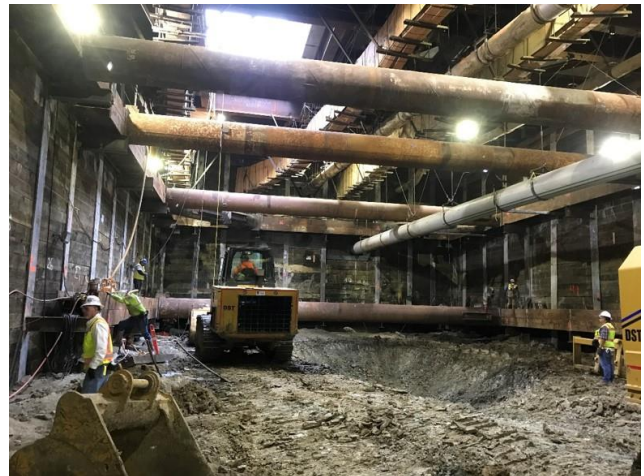
Key Management Concerns

No concerns to report at this time.

Project Construction Photos



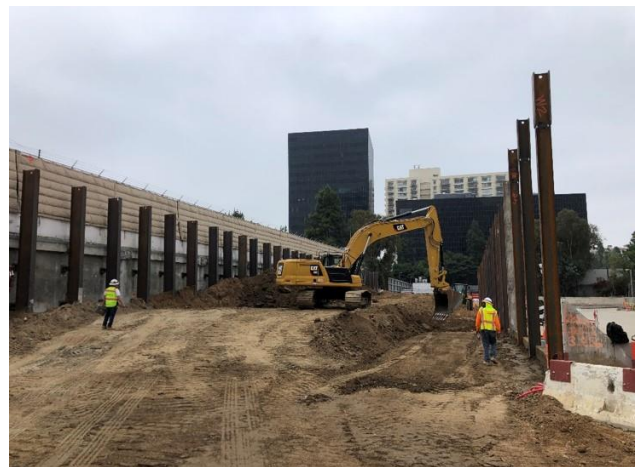
TBM Launch Box Excavation in Century City



TBM Launch Box Excavation in Century City



TBM Unveiling and Naming Ceremony in Century City



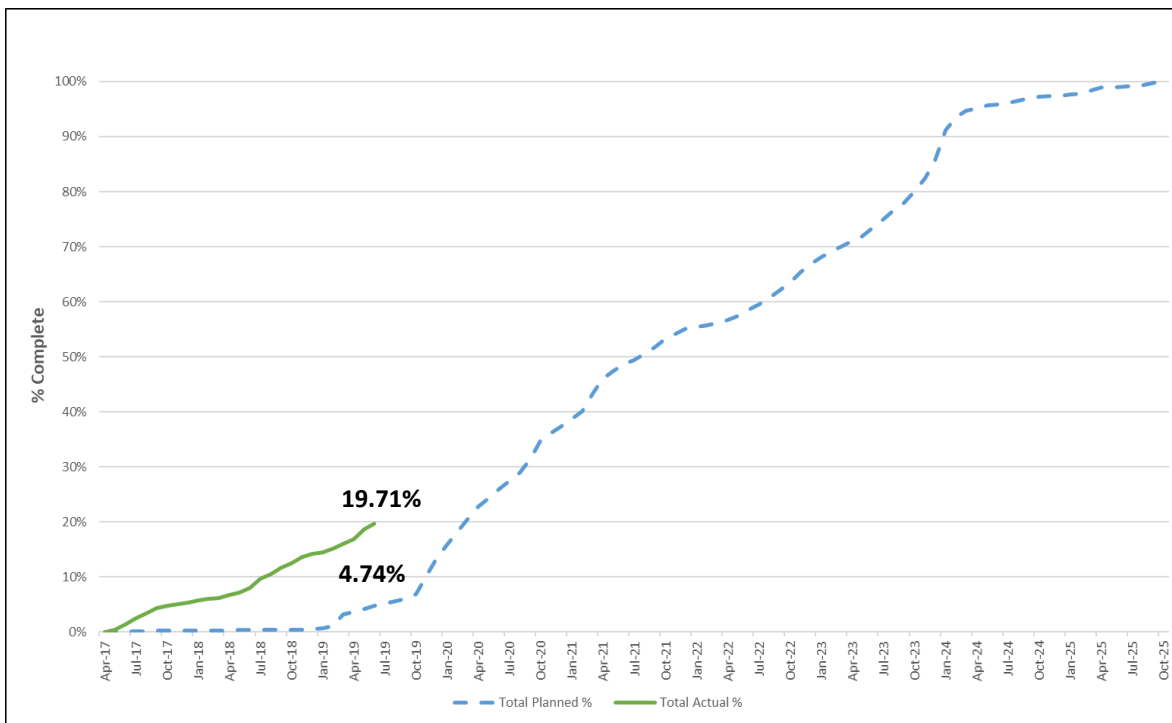
AT&T Staging Yard Sound Wall Pile Installation in Century City

Progress Summary

	Status	Change from Last Period	Comment
Forecast Revenue Service Date	2025		
TIFIA Revenue Service Date	12/31/2026	None	
FFGA Revenue Service Date	12/31/2026	None	
Final Design Progress:			
Contract C1120	94.2%	1.3%	<i>Civil/Structural Final Design is currently planned to complete by year end. No impact to Project schedule.</i>
Construction Contracts Progress:			
Contract C1120	19.7%	1.0%	

Note: Physical completion assessment reflects work completed and work in progress.

Planned vs. Actual Progress



The actual overall construction progress is 19.71% versus a planned of 4.74% through June 2019. The progress curves represent the physical progress of work performed to complete Contract C1120. The "Total Planned %" curve is based on the Contractor's late schedule dates from the approved baseline schedule.

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

Key Milestone Six-Month Look Ahead

	Milestone Date	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19
Constellation Blvd Street Closure Extension Granted	6/14/2019A	△					
TBM Unveiling Event	6/17/2019A	◆					
Start Excavation - Tunnel Shaft in Century City	07/01/19		⬡				
Complete Santa Monica Bus Layover Facility	08/01/19			⬡			
Start Horizontal Directional Drilling for Oil Wells in Century City	08/27/19			⬡			
Start Installation of Soldier Piles - Wilshire/Rodeo Station	09/16/19				⬡		
Utility Relocations and 3rd parties at Century City Constellation - Station Footprint West of the TBM Launch Box	11/07/19						◆
Approve IFC Drawings for Design Package 3-Vol 2 Wilshire/Rodeo Station	11/12/19						⬡

◆ MTA Staff

Ⓜ MTA Board Action

⌘ FTA (Federal Transit Administration)

▽ Utility Company

△ Other Agencies

□ Contractors

○ Design Consultant

⬡ C1120 D/B Contractor

"A" following date is actual and completed

* New

Major Equipment Delivery

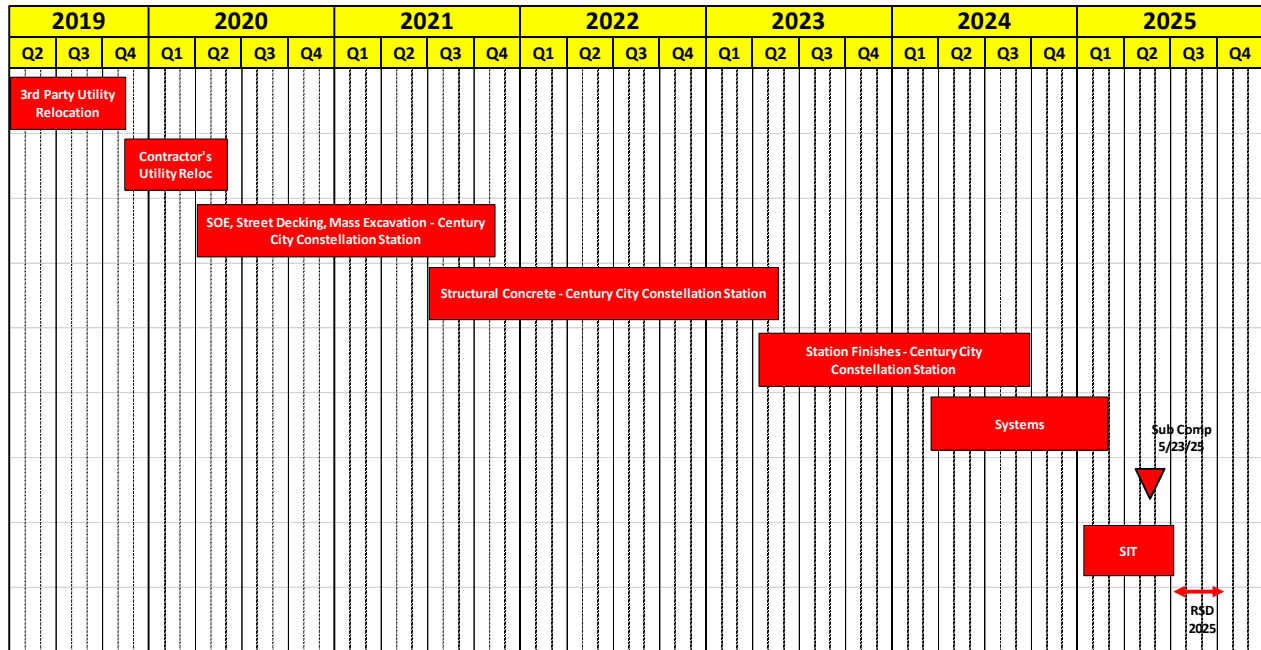
	Submittal	Procurement	Delivery	Installation
C1120 DESIGN/BUILD*				
Tunnel Boring Machines	7/27/17(A)	8/14/17(A)	9/13/18(A)	1Q 2020
Emergency Ventilation Fans	4Q 2019	4Q 2019	2Q 2020	4Q 2021
Station Elevators/Escalators	2Q 2019	2Q 2019	4Q 2020	4Q 2021
Track - Running Rail	4Q 2019	4Q 2019	2Q 2020	3Q 2022
Traction Power Equipment	4Q 2019	1Q 2020	4Q 2020	1Q 2022
Automatic Train Control	2Q 2019	4Q 2019	2Q 2020	1Q 2022
Radio System	3Q 2019	4Q 2019	1Q 2020	1Q 2022
SCADA RTU System	3Q 2019	4Q 2019	1Q 2020	1Q 2022
Heavy Rail Vehicles***	Exercise Option #3 March 1, 2021			
Universal Fare System***	TBD	TBD	TBD	June 2023**

* Dates derived from TPOG's May 2019 Schedule.

** Forecast release date by TPOG to UFS contractor access at stations.

*** Metro supplied equipment.

Critical Path Project



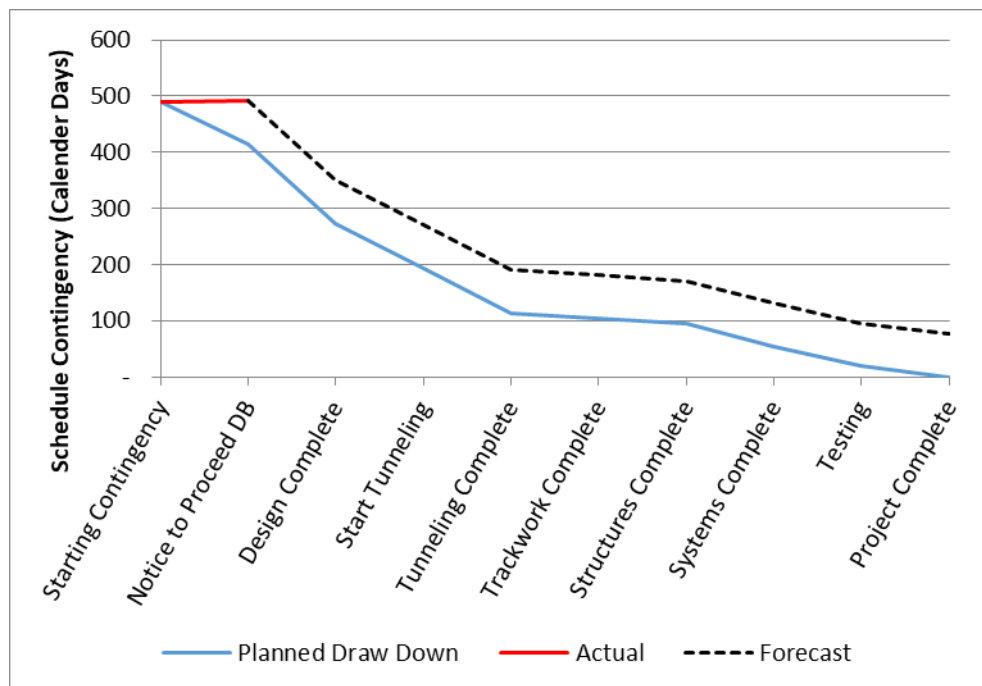
The Critical Path in June 2019 remained the same as portrayed in May 2019.

Project Schedule Contingency Drawdown Analysis

The project schedule contingency drawdown model provides a dual-axis perspective based upon the FFGA RSD of December 2026 and Metro’s Project Master Schedule (PMS) forecast of 2025.

The introduction of the PMS model axis reflects a proportional distribution of available float relative to the FFGA model.

With regard to the FFGA RSD, schedule float of sixteen (16) months has been maintained.



PROJECT COST

Project Cost Analysis - 865522

DOLLARS IN THOUSANDS

SCC CODE	DESCRIPTION	ORIGINAL BUDGET	CURRENT BUDGET		COMMITMENTS		EXPENDITURES		CURRENT FORECAST		FORECAST/ BUDGET VARIANCE
			PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	
10	GUIDEWAY & TRACK ELEMENTS	346,440	(7,133)	321,703	-	307,056	9,599	62,044	-	321,703	-
20	STATIONS, STOPS, TERMINALS, INTERMODAL	434,990	11,174	454,245	-	410,368	6,289	20,823	-	454,245	-
30	SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS	-	-	-	-	-	-	-	-	-	-
40	SITework & SPECIAL CONDITIONS	553,282	3,186	579,986	152	553,673	4,367	303,197	-	579,986	-
50	SYSTEMS	81,457	1,118	83,025	124	68,661	-	7,637	-	83,025	-
CONSTRUCTION SUBTOTAL (10-50)		1,416,169	8,345	1,438,959	276	1,339,758	20,256	393,700	-	1,438,959	-
60	ROW, LAND, EXISTING IMPROVEMENTS	426,396	-	426,396	-	230,081	1,072	205,297	-	426,396	-
70	VEHICLES	42,000	-	42,000	-	-	-	-	-	42,000	-
80	PROFESSIONAL SERVICES	374,878	12,068	388,042	75	238,729	3,425	181,670	-	388,042	-
SUBTOTAL (10-80)		2,259,444	20,413	2,295,397	351	1,808,568	24,752	780,667	-	2,295,397	-
90	UNALLOCATED CONTINGENCY	177,176	(20,413)	141,223	-	-	-	-	-	141,223	-
100	FINANCE CHARGES	88,695	-	88,695	-	-	-	-	-	88,695	-
TOTAL PROJECT 865522 (FFGA & NON-FFGA CONCURRENT ACTIVITIES)		2,525,314	-	2,525,314	351	1,808,568	24,752	780,667	-	2,525,314	-
ENVIRONMENTAL/PLANNING - 465518 & 465522		4,349	-	4,349	-	3,770	62	3,487	-	4,349	-
TOTAL PROJECT 465518 & 465522 (ENV / PLAN'G)		4,349	-	4,349	-	3,770	62	3,487	-	4,349	-
TOTAL PROJECTS 465518, 465522 & 865522		2,529,664	-	2,529,664	351	1,812,338	24,814	784,154	-	2,529,664	-

Original Budget

Original Budget of \$2.5 billion reflects the Life of Project (LOP) budget approved by the Board on January 26, 2017, plus Finance Charges of \$88.7 million.

Current Budget

The Current Budget remains the same this period at \$2.5 billion; however, it reflects an annual Project budget change for cost elements and line items in accordance with the Program Management Department Policies and Procedures, PC02 Project Budget. The net increase of \$8.3 million for Construction is primarily for continuation of Third Party Utility Relocations and Environmental Services. The Professional Services category was increased by \$12.1 million primarily due to ongoing work required by the City of Los Angeles Master Cooperative Agreements and the City of Beverly Hills Memorandum of Agreement. The net of \$20.4 million was transferred from the Unallocated Contingency

Current Forecast

Current Forecast remain the same this period at \$2.5 billion.

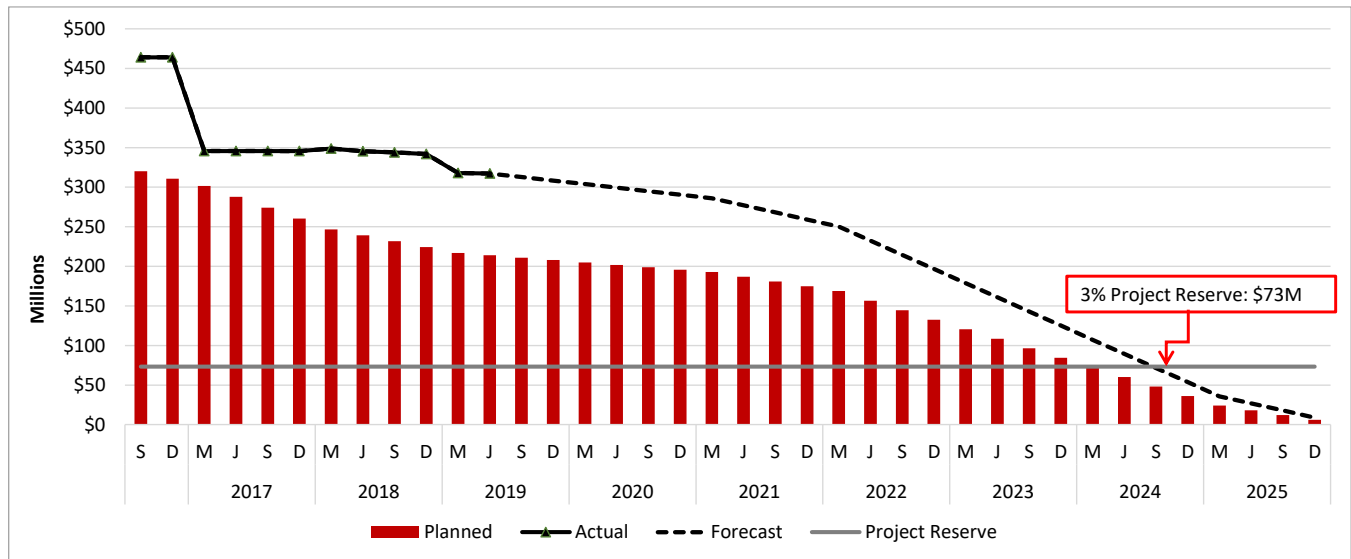
Commitments

The Commitments increased this period by \$0.3 million mainly due to an executed Modification for the Design/Build Contract C1120, and an approved Task Order for Environmental Services. The \$1.8 billion in Commitments to date represents 71.6% of the Current Budget.

Expenditures

The Expenditures increased this period by \$24.8 million primarily for costs associated with Design/Build Contract C1120, Third Party Private Utilities, Real Estate Acquisitions, Metro Project Administration, Engineering Management Services, Construction Management Services, Legal Services, Master Cooperative Agreement with the City of Los Angeles and Memorandum of Agreement with the City of Beverly Hills. The \$784.2 million in Expenditures to date represents 31.0% of the Current Budget.

Cost Contingency Drawdown



Cost Contingency Drawdown Analysis

The Original Budget of \$2.5 billion includes finance charges of \$88.7 million. It also includes a project cost contingency of \$345.7 million or 13.7% of the total project, which is based on the Life of Project (LOP) Budget approved by the Board in January 2017. An allocated contingency amount of \$168.5 million is included in the total cost contingency. The allocated contingency is an amount to cover anticipated but unknown contract modifications issued by Metro [when applicable to specific contracts within each Standard Cost Category (SCC)].

A 3% project reserve threshold is included in the project cost contingency drawdown. Metro’s Board is to be notified when it becomes necessary to drawdown contingency below the project reserve threshold to cover project costs. This process was adopted by the Metro Board of Directors in September 2012.

The project cost contingency drawdown curve is based on a 2025 Forecast Revenue Service Date (RSD).

The allocated contingency decreased this period by \$0.1 million due to an executed Contract Modifications for the Design/Build Contract C1120.

PROJECT COST CONTINGENCY					
DOLLARS IN THOUSANDS					
	Original Contingency (LOP Budget)	Previous Period	Current Period	To-Date	Remaining Contingency (Forecast)
Unallocated Contingency	177,176	(35,953)	-	(35,953)	141,223
Allocated Contingency	168,534	7,648	(124)	7,523	176,057
Total Contingency	345,710	(28,306)	(124)	(28,430)	317,280

Risk Management

Summary of Risks

During the quarterly reporting period that occurred in April 2019, two (2) active risks were closed and one (1) new risk identified. There is a total of sixty-three (63) risks to be managed in the next quarter.

Of the sixty-three (63) risks, four (4) are scored as high, twenty-three (23) are scored as medium and thirty-six (36) as low.

The risks identified during the last reporting period remain the same during this period. The next WPLE Section 2 Project Risk Register quarterly update will be held next month.

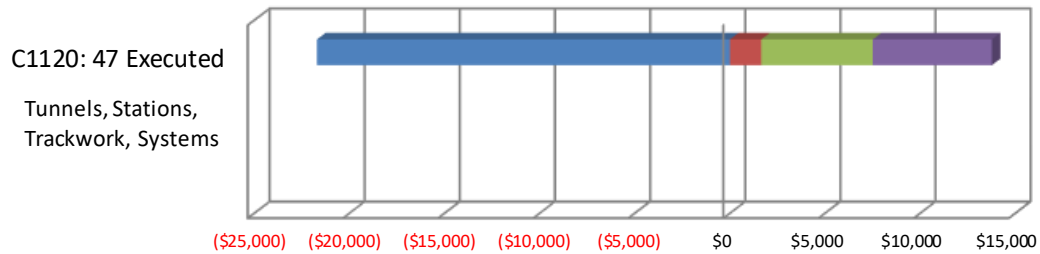
Top Five Risks

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

Risk ID	Risk Description	Risk Score	Action Items
33.2	Acquisition of property is delayed due to condemnation and/or legal battle.	16.0	1. Current project schedule accounts for additional time required for condemnation.
282	Turnover of property to DB contractor is delayed beyond the dates stipulated in the Contract Documents.	15.0	1. Metro to complete property acquisition before the need date. 2. Building demolition to be part of DB contract. DB Contractor to start work as early as possible. 3. Task force to be created to look into issue. Look at utilities and identify potential opportunities, e.g., area(s) where contractor can work given partial access to site.
125	3rd party utility relocations delay construction.	12.0	1. Work with COLA and COBH and utility owners to expedite obtaining permits, and complete design and construction on schedule. 2. Metro is working more closely with DWP and AT&T to monitor progress and mitigate any potential impacts to the Project schedule.
395	Public protest to the Project causes delays.	12.0	1. Continue working collaboratively with the COLA and COBH communities.
126	Resource constraints at private utility companies delay schedule.	9.0	1. Maintain close coordination with utility companies and sequence utility work as necessary.

Summary of Contract Modifications

Contract Modifications (MODs) by Cost Level
 Dollars in Thousands



	C1120: 47 Executed
■ Under \$100K	(21,706)
■ \$100K to \$250K	1,651
■ \$250K to \$1M	5,858
■ Over \$1M	6,254
Total Contract MODs	(7,943)
Contract Award Amount	1,376,500
% of Contract MODs	-0.58%

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

Forty-Seven (47) Contract Modifications (MODS) with a total value of <\$7.9> million have been executed since the award of C1120 Contract – Tunnels, Stations, Trackwork and Systems.

DISADVANTAGED BUSINESS ENTERPRISE (DBE)

As of June 2019:

DBE Goal – Design The percentage of funds apportioned to Design Contracts	25.31%
Current DBE Commitment Design Total DBE Committed Dollars divided by Total Contract Value for Design	\$15.6M 25.31%
Current DBE Participation Total amount paid to date to DBEs divided by the amount paid to date to Prime	\$17.3M 32.83%

Twenty (20) Design DBE sub-consultants have been identified to date.

DBE Goal – Construction The percentage of funds apportioned to Construction Contracts	17.00%
Current DBE Commitment Construction Contract commitment divided by current contract value for Construction	\$120M 9.21%
Current DBE Participation Total amount paid to date to DBEs divided by the amount paid to date to Prime:	\$30.0M 8.45%

Twenty-two (22) Construction DBE sub-contractors have been identified to date.

PROJECT LABOR AGREEMENTS (PLA)

As of May 2019:

Targeted Worker Goal Construction work to be performed by residents from Economically Disadvantaged Area in the United States	40.00%
Targeted Worker Current Attainment	49.68%
Apprentice Worker Goal Construction work to be performed by Apprentices	20.00%
Apprentice Worker Current Attainment	13.34%
Disadvantaged Worker Goal Construction work to be performed by disadvantaged workers	10.00%
Disadvantaged Worker Current Attainment	4.00%

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	\$1,187.000	\$1,187.000	\$300.000	\$1,048.581	88%	\$300.000	25%	\$264.542	22%
FEDERAL CMAQ	\$169.000	\$169.000	\$68.000	\$57.502	34%	\$57.502	34%	\$57.502	34%
MEASURE R - TIFIA LOAN	\$307.000	\$307.000	\$207.000	\$207.000	67%	\$207.000	67%	\$207.000	67%
MEASURE R 35%	\$811.902	\$811.902	\$206.783	\$444.142	55%	\$140.076	17%	\$103.396	13%
STATE CAPITAL PROJECT LOANS	\$54.762	\$54.762	\$54.762	\$54.762	100%	\$54.762	100%	\$54.762	100%
TOTAL	\$2,529.664	\$2,529.664	\$836.545	\$1,811.987	71.6%	\$759.340	30.0%	\$687.202	27.2%

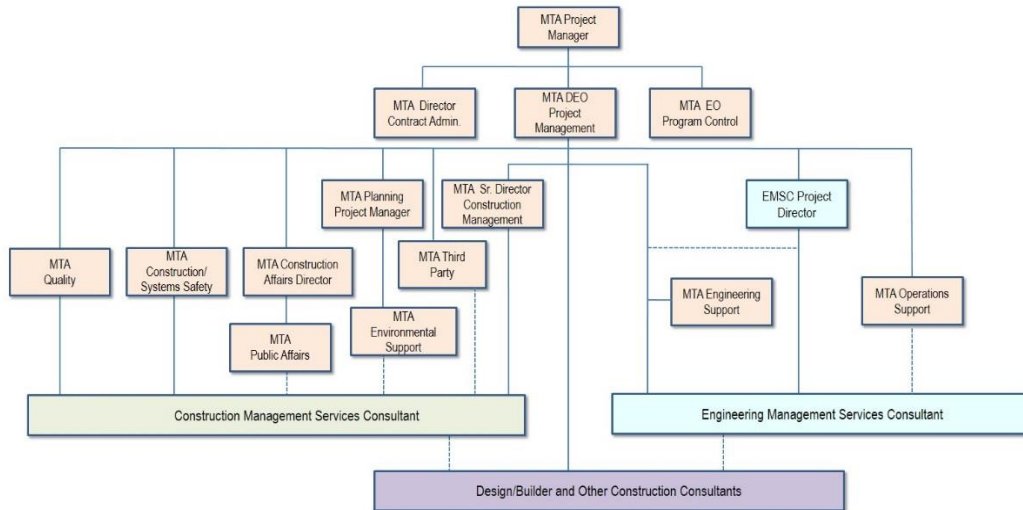
EXPENDITURES ARE CUMULATIVE THROUGH May 31, 2019

Original Budget based on 2017 Board approved LOP Budget, plus Finance Charges of \$88.7 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).

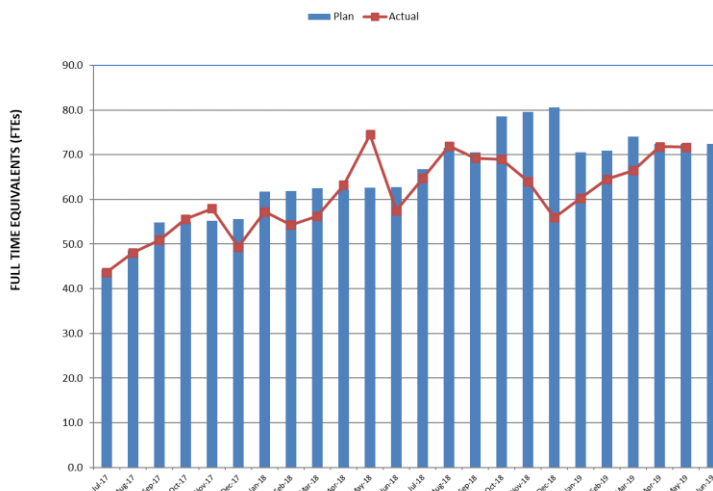
**Westside Purple Line Extension Section 2
 Responsibility and Reporting Matrix**



The overall FY19 Total Project Staffing Plan averages 73.3 FTEs per month.

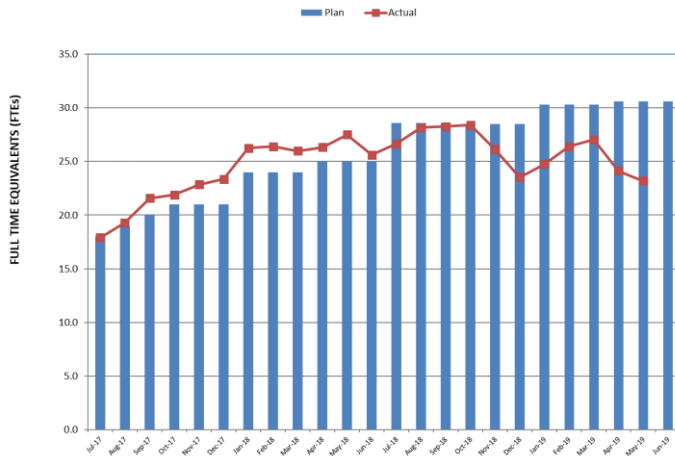
For May 2019, there were a total of 23.2 FTEs for MTA's Project Administration Staff and 48.5* FTEs for Consulting Staff. The total project staffing for May 2019 was 71.7 FTEs. Review of staffing plans is on-going to ensure staffing needs are appropriately managed.

Total Project Staffing – Metro and Consultants

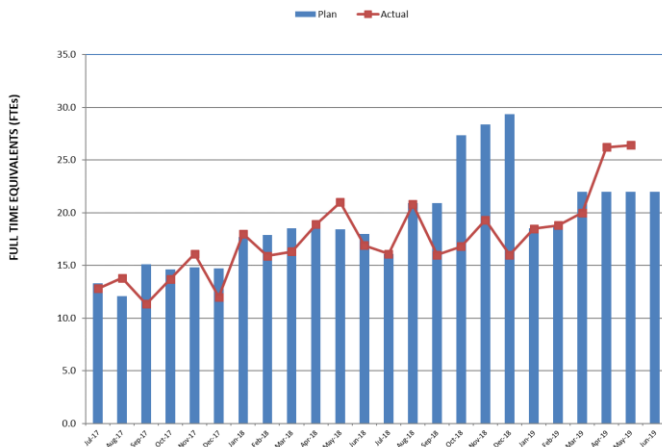


*Actuals include 3.1 FTEs related to Project Management Support Services (PMSS).

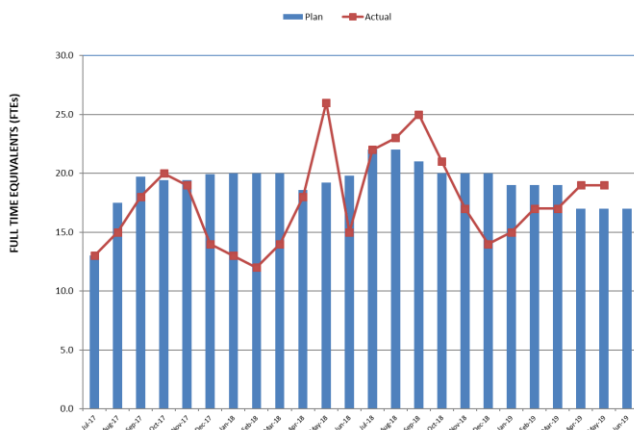
Metro Staff



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	3	3	3	3	1	2	21	21	3
Part Takes	3	3	3	3	1	0	0	0	1
TCE	3	3	3	3	1	1	1	1	2
SSE	23	23	23	23	11	6	3	3	9
Permanent Easements	1	0	0	0	0	0	0	0	0
Total Parcels	33	32	32	32	14	9	25	25	15

- TPOG has possession of the former ACE Gallery property for construction staging and ultimately construction of the Wilshire/Rodeo Station entrance.
- TBM Launch Box site turnover to TPOG was issued on January 11, 2018, and access to the adjacent sidewalk was provided on January 16, 2018.
- AAA property and Gillis Family Partnership property turnover to TPOG was provided on January 26, 2018.
- TPOG gained possession of 2040 Century Park East (JMB parking lot) on February 24, 2018.
- TPOG gained possession of the three parcels (W-3001, W-3001-01 and W-3002) located at the Wilshire/Rodeo Construction Staging Area (North) on July 11, 2018.
- TPOG gained possession of the Wilshire/Rodeo Station footprint after completion of third party utility relocations on October 18, 2018.
- TPOG gained possession of W-3604 and W-3604-1 (AT&T) on March 20, 2019.

QUALITY ASSURANCE

- *Attended weekly Project staff meetings and progress meetings with the TPOG and Reviewed Daily Inspection Reports by TPOG and Metro inspectors for the scheduled activities for completeness and correctness at various job locations as well as Twining Independent test laboratory Inspection Reports for the current construction work activity.*
- *Attended weekly meeting with TPOG and ASC for geotechnical instrumentation installation/readings taken to confirm that quality requirements are implemented for the current work elements at TBM Launch Box.*
- *Reviewed the following with a disposition For Record Only:*
 - *Fire protection WPR PQR WQR Project wide;*
 - *Quality Control plan Horizontal Directional Drilling CCS.*
- *Reviewed the following with a disposition of Approved or Approved as Noted:*
 - *CWP Embedded Conduit Installation CCS;*
 - *Quality Assurance/Quality Control manual GSE Manufacturing Geomembranes Project wide.*

ENVIRONMENTAL

- *Conducted archeological/paleontological monitoring for excavation activities at the TBM Launch Box. Three fossils were recovered at the launch box excavation in June. The fossils are yet to be identified.*
- *Completed abatement activities for 2010 Century Park East parking lot demolition activities.*
- Participated in various Project coordination meetings and evaluated progress and schedules for environmental compliance and sustainability efforts.
- Provided environmental awareness training as needed for Metro staff and TPOG construction staff.
- 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.

CONSTRUCTION AND COMMUNITY RELATIONS

- *Produced and distributed six (6) construction work notices including work for advanced utility relocation, utility work, bus layover updates and lane closures in Century City and Beverly Hills.*
- Attended the following meetings: Construction Management, Advanced Utility Relocations, Construction Relations, Third Party Coordination, LADOT, BOE, Beverly Hills Chamber and Century City Chamber meetings, BHHS Construction Coordination meetings, Building and Property Manager meetings in Beverly Hills and Century City.
- Conducted project presentations at the Beverly Hills Monthly Community Meeting, Section 2 quarterly Community Meeting, Monthly Wilshire/Rodeo business stakeholder meeting and one-on-one business owner meetings. Conducted follow up meetings with Century City stakeholders regarding street closures and ongoing construction.
- Extensive outreach at community meetings and events including distribution of notices door to door, postcard mailings, digital and direct emails and paid advertising.
- Continued efforts for Eat Shop Play and Business Interruption Fund in Century City and Beverly Hills. Updated Facebook/Twitter and website as needed.

CREATIVE SERVICES

- *Continued coordination with City of Beverly Hills on Canon Wall mural*

SAFETY & SECURITY

- TPOG-JV work continues. *No injuries were reported during June 2019.*
- Conducted project safety orientation for new Metro / Consultants and IPMO project staff.
- Attended advanced utility relocation (AUR) and design build (D/B) progress, readiness review, schedule, safety/security, partnering, and over-the-shoulder review meetings.
- Conducted right-of-way (ROW) and safety / security walks, safety / security reviews and coordination with TOPG-JV Safety staff for oversight and support on all project field work activities.
- *Metro Construction Safety hosted Monthly All Hands Safety Meeting on June 28, 2019.*
- *TPOG-JV Design (9,669 Hr.'s) / Construction (37,753 Hr.'s) work completed 47,422 work-hours for the month of June 2019.*
- *Total Project to Date work-hours are 759,466 with one (1) recordable day's away from work incident.*
- *The Total Project Contractor Recordable Injury Rate is 0.26.*
- The Bureau of Labor Statistics reports that the National Average Recordable Injury Rate is 2.5 for heavy civil construction projects

Note: Total Project to Date work-hours are currently being analyzed for accuracy.

APPENDIX CHRONOLOGY OF EVENTS

January 2011	FTA approval to enter Preliminary Engineering
August 2012	FTA Record of Decision
December 2014	FTA approval to enter New Starts Engineering Phase
March 2015	Began Real Estate Acquisition
May 2015	Began Advanced Preliminary Engineering
September 2015	Issued RFQ for C1120 Design/Build contract
October 2015	Received RFQ responses for C1120 Design/Build contract
May 2016	Submitted draft FFGA application
May 2016	Submitted TIFIA loan application
June 2016	Submitted application to FTA requesting an FFGA
June 2016	Received RFP Proposals for Contract C1120
September 2016	Began telecom joint trench construction in Century City
December 2016	FTA executed FFGA
December 2016	Received TIFIA Loan
January 2017	NTP for Construction Management Support Services Contract
January 2017	Metro Board approved staff recommendation to award the Design/Build Contract C1120 to TPOG and approved Life-of-Project Budget
January 2017	Issued C1120 Contract Award to TPOG
April 2017	Issued C1120 Contract NTP to TPOG
May 2017	Mobilized C1120 Contract Design and Construction Team
August 2017	Third party relocations started at Century City Constellation Station
September 2017	Third party relocations started at the Wilshire/Rodeo Station
November 2017	Beverly Hills City Council approved Memorandum of Agreement (MOA) governing remaining third party utility relocations

December 2017	Final Supplemental Environmental Impact Statement (FSEIS) was available to the public in the Federal Registry on December 1, 2017
January 2018	Completed all utility relocations within the Tunnel Boring Machine “Launch Box”
February 2018	Held Groundbreaking Ceremony on February 23, 2018
May 2018	Bureau of Engineering approved a nine-month street closure of Constellation Blvd. between Century Park East and Avenue of the Stars
September 2018	Full street closure of Constellation Blvd. commenced
September 2018	Delivery of tunnel boring machines (TBMs) commenced
October 2018	Piling installation commenced at launch box in Century City
October 2018	Granted Wilshire/Rodeo Station footprint right-of-way (ROW) access to TPOG
December 2018	Completed all civil work for third parties at Century City Constellation Station
December 2018	Demolition of former Ace Gallery completed
January 2019	Completed soldier pile installation for the TBM launch box at the eastern end of the Century City Constellation Station
January 2019	Metro Board Approves City of Beverly Hills MOA for C1120 Contract
February 2019	City of Beverly Hills City Council Approves MOA for C1120 Contract
March 2019	Start of installation of deck beams for the TBM launch box
May 2019	Completed soldier pile installation for tunnel shaft in Century City
<i>June 2019</i>	<i>TBM Unveiling Event</i>
<i>June 2019</i>	<i>Full Street Closure of Constellation Blvd. Extension Granted.</i>