

Westside Purple Line Extension Section 2 Project



Metro®

Westside Purple Line Extension Section 2 Project

MONTHLY PROJECT STATUS REPORT

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February 2020

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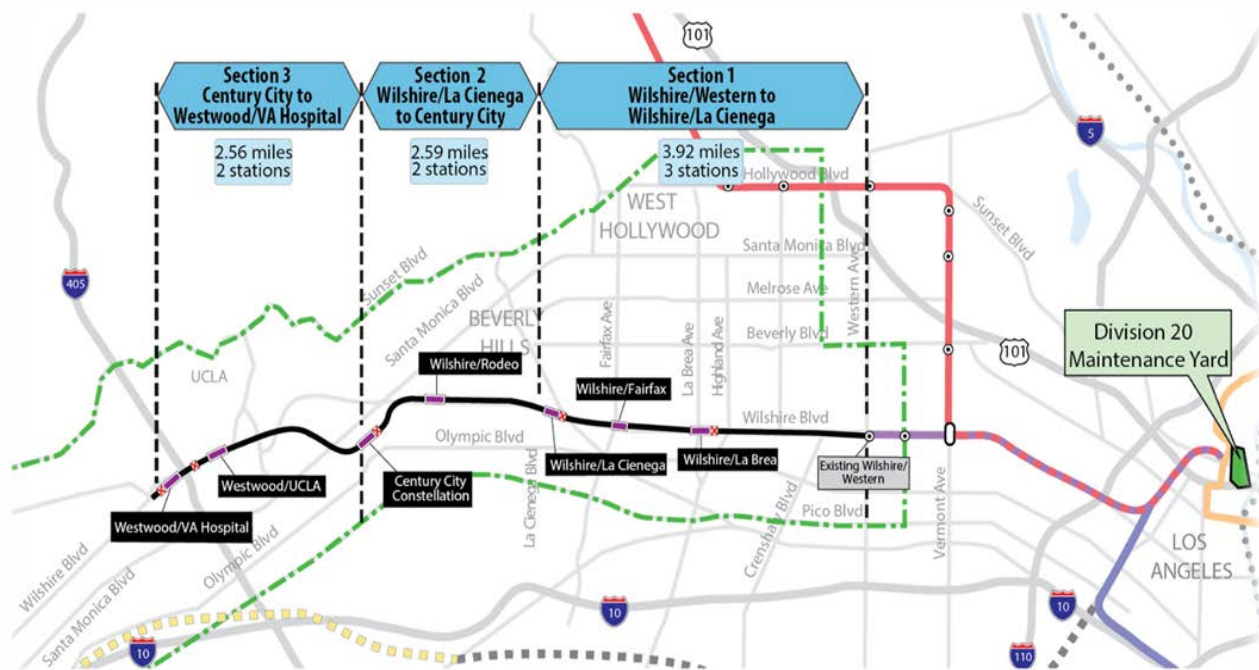
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PROJECT OVERVIEW

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 Project 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 Relations 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 February 2020, the Project achieved 27% 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. The C1120 Design Build Contract is on schedule to substantially complete by May 2025 and demobilize by October 2025. The forecast Revenue Service Date (RSD) for the Project remains planned for 2025. The following is an overview of current design and construction activities.

Design Status

The Engineering Management Services team (WSP) continues to provide engineering services during construction 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 originally been identified into three distinct design unit packages. They are the following:

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: Notice of Design Change - Package 3 Volume 1A Temporary Segments at WRS APDU 4.1 AFC; WRS SOE and Traffic Decking - Tunnel Through Alternative APDU 3.3; CCS Storm Drain Relocation (CN 00055.1) APDU 2.5 60% Design; Cross Passages Breakout DU 4.2; Trackwork Basis of Design Report DU 5.1 WRS Utility Site Investigation Report; WRS Structural Calculations - Utility Supports APDU 3.1.*

Construction Status

Century City Constellation Station Advanced Utility Relocations: LADWP Power began civil work in May 2017 and completed in December 2018. LADWP Power cable pulling and splicing is anticipated to be completed prior to the start of piling activities west of the TBM Launch Box. AT&T duct bank and vault construction began in November 2017 and completed in December 2018. Cable pulling and splicing for AT&T completed on September 27, 2019. Cable placing and splicing for LADWP Power for 34.5kv system was completed on December 31, 2019. *The 4.8kv system cabling pulling and splicing and remaining cable removals are anticipated to complete by early March 2020.*

Metro has two permits to continue AUR work for AT&T and LADWP Power cable pulling and splicing work at Century City Constellation Station.

- LAPD Commissioner's Office night time noise variance for work between Century Park East and Century Park West including Avenue of the Stars was issued from December 31, 2019 to June 30, 2020.
- LABOE and LADOT peak hour exemption permit work on Constellation Boulevard between Century Park East and Century Park West, as well as southbound on Avenue of the Stars was issued from December 31, 2019 to June 30, 2020.

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. Assembly of the TBM's started on December 26, 2019 and continues. 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. The excavation of the TBM launch box was completed on November 1, 2019. Tunnel shaft excavation has reached a depth of 64 feet and is on hold pending an investigation into potential differing site conditions. Staff is coordinating additional site investigations and potential surface work on the Beverly Hills High School campus with Beverly Hills Unified School District and CalGEM.

An additional seven (7) month extension full street closure of Constellation Boulevard was approved by the Los Angeles Board of Public Works on December 16, 2019. *This full street closure extension is set to expire on July 23, 2020.*

A motion for prejudgment possession for the subsurface easement under BHHS was granted in Los Angeles Superior Court on December 19, 2019.

All 4,055 precast tunnel rings and 13 of 436 special seismic rings have been produced as of February 28, 2020.

Piling for the Wilshire/Rodeo Station box excavation began on October 22, 2019 and the contractor demobilized on November 27, 2019 per the terms of the holiday moratorium. Metro's request for an exemption from the holiday moratorium was rejected by the Beverly Hills City Council in September 2019. *Piling for the station box excavation resumed after the holiday moratorium on January 29, 2020 and eighty-two (82) out of two hundred ninety (290) piles have been installed through this period.*

The closure of North Canon Drive, which included installation of a sound wall and traffic improvements, was completed in October 2019. Potholing for underground utilities and utility relocations is ongoing.

Beverly Hills City Council approved the Memorandum of Agreement (MOA) governing remaining third-party utility relocations 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.

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 Contractor's February 2020 schedule update, which reports the substantial completion date finishing 31 calendar days after the May 23, 2025 contractual date. Future revisions to the contractor's means and methods and revised schedule logic, will mitigate this impact in future updates. It is anticipated that the contractual completion date will be achieved.

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 14.

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 currently remains six (6) open claims that are being evaluated.

- *Joint Trench Dimensions & Encasement (Claim 3)*
- *WRS 21-inch Sanitary Sewer Relocation Design Only (Claim 7)*
- *WRS SOE Unknown 2-inch Steel Pipe (Claim 8)*
- *Relocation of the Time Warner Lines at Wilshire/Rodeo Station Box (Claim 9)*
- *Construction Vibration Control (Claim 10)*
- *Precast Lining in Lieu of Steel Lining (Claim 11)*

Detailed cost and budget information is provided on Page 16.

Key Management Concerns

No concerns to report at this time.

Project Construction Photos



TBM Assembly at the Launch Box in Century City



TBM Assembly at the Launch Box in Century City



Access Shaft in Century City

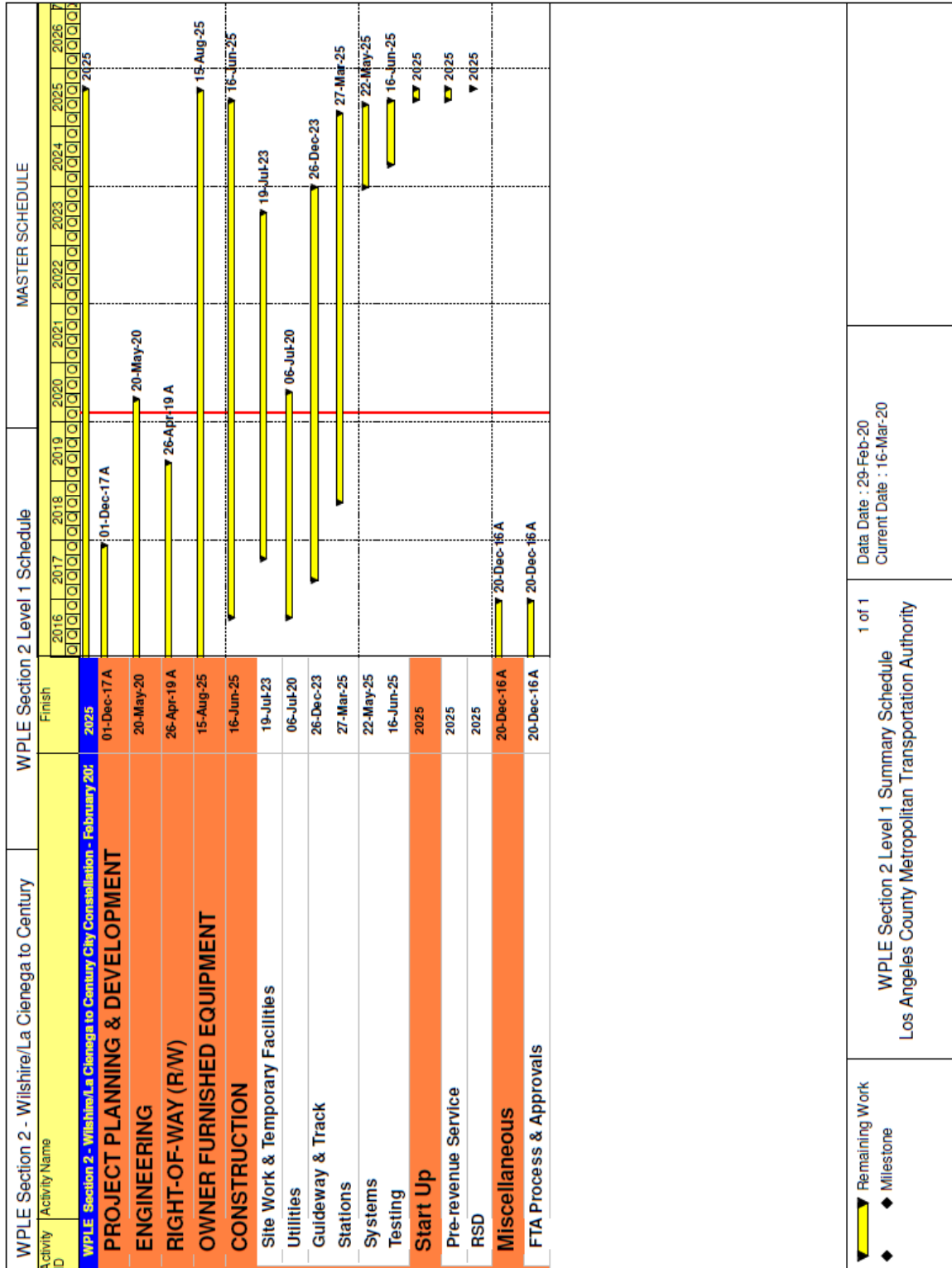


Wilshire/Rodeo Station Pile Installation on Wilshire Boulevard

PROJECT UPDATE

PROJECT SCHEDULE

Project Summary Schedule



1 of 1
 WPLE Section 2 Level 1 Summary Schedule
 Los Angeles County Metropolitan Transportation Authority

Data Date : 29-Feb-20
 Current Date : 16-Mar-20

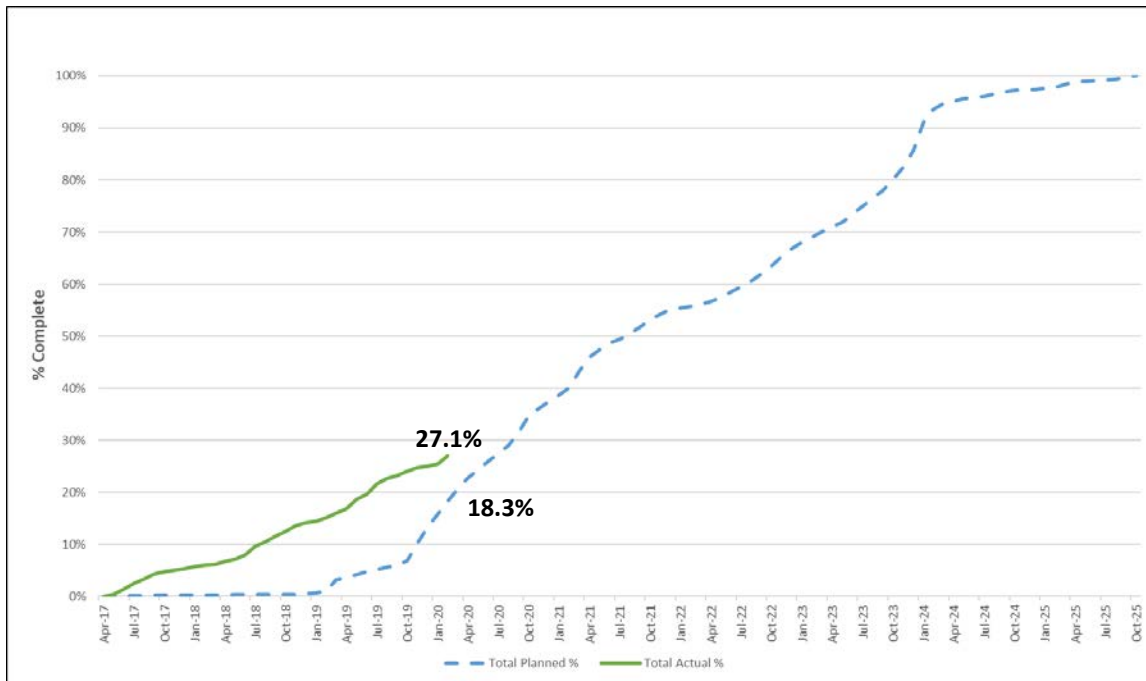
Remaining Work
 Milestone

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	97.6%	0.3%	<i>Final Design is currently planned to complete in 2020. No impact to Project schedule.</i>
Construction Contracts Progress:			
Contract C1120	27.1%	1.6%	

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

Planned vs. Actual Progress











The actual overall construction progress is 27.1% versus a planned of 18.3% through February 2020. 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	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20
100% of Tunnel Rings Produced for both Tunnels (4,055 Rings)	2/28/2020 A	⬡					
Complete 3rd Party Utility Relocations at Century City Station	03/05/20		▽				
Complete Assembly of Tunnel Boring Machines (TBMs)	03/18/20		⬡				
Complete Drilling and Installation of Dewatering Wells at Century City Station	03/27/20		⬡				
Complete Commissioning of BL Tunnel Boring Machine	04/07/20			⬡			
Finish Excavation at Tunnel Shaft in Century City	04/13/20			⬡			
Complete Structural Mud Slab at Tunnel Shaft in Century City	04/27/20			⬡			
Complete Design Package 3 - Tunnel Reaches, Stations, Track & Systems	05/20/20				⬡		
Complete Muck Bin Construction	05/11/20				⬡		
Start Weekend Closures for Temporary Decking at Wilshire/Rodeo Station	06/13/20					⬡	
Complete Traffic Signal Modification in Century City	07/16/20						⬡

 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

MAJOR EQUIPMENT DELIVERY

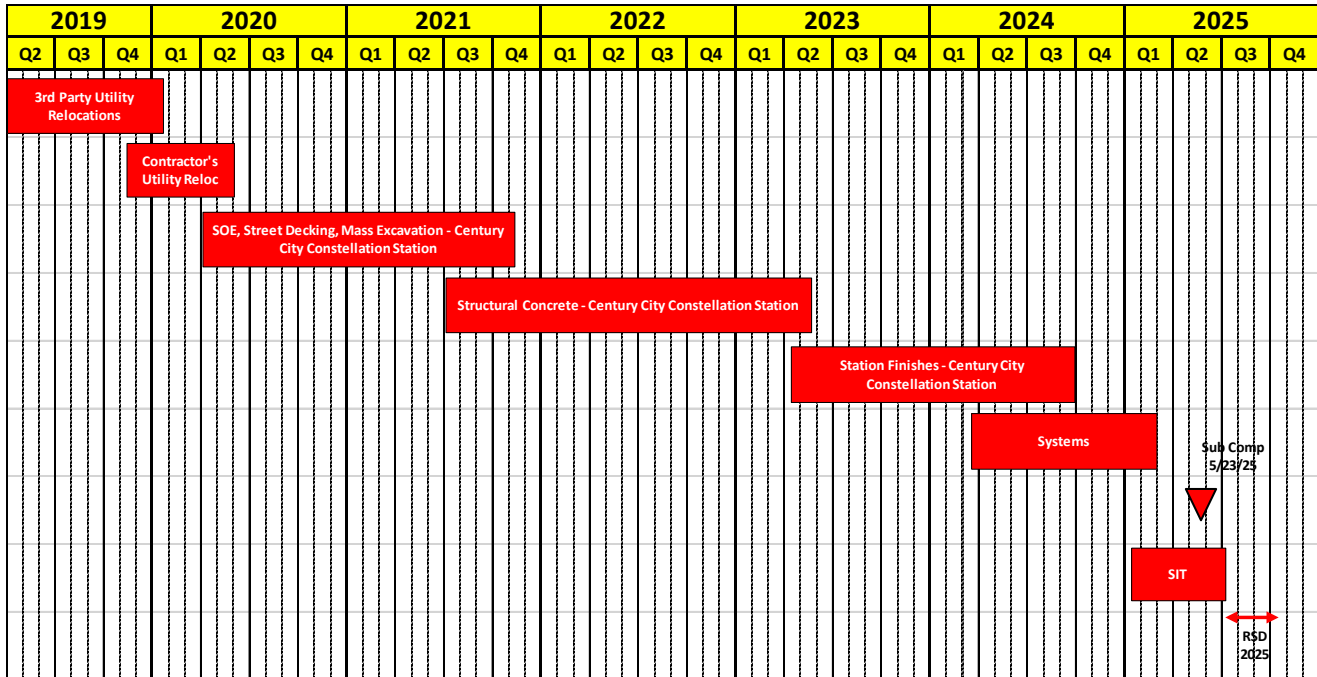
	Submittal	Procurement	Delivery	Installation
C1120 DESIGN/BUILD*	Finish	Start	Start	Start
Tunnel Boring Machines	7/27/17(A)	8/14/17(A)	9/13/18(A)	12/26/19(A)
Emergency Ventilation Fans	3Q 2020	2Q 2020	2Q 2020	3Q 2022
Station Elevators/Escalators	3Q 2020	3Q 2020	3Q 2021	3Q 2022
Track - Running Rail	3Q 2020	3Q 2020	3Q 2020	4Q 2022
Traction Power Equipment	3Q 2020	3Q 2020	3Q 2020	2Q 2021
Automatic Train Control	1Q 2020	1Q 2020	3Q 2020	3Q 2023
Radio System	1Q 2020	2Q 2020	3Q 2020	3Q 2022
SCADA RTU System	1Q 2020	2Q 2020	3Q 2020	3Q 2022
Heavy Rail Vehicles***	Exercise Option #3 March 1, 2021			
Universal Fare System***	TBD	TBD	TBD	June 2023**

* Dates derived from TPOG's February 2020 Schedule.

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

*** Metro supplied equipment.

Critical Path Project



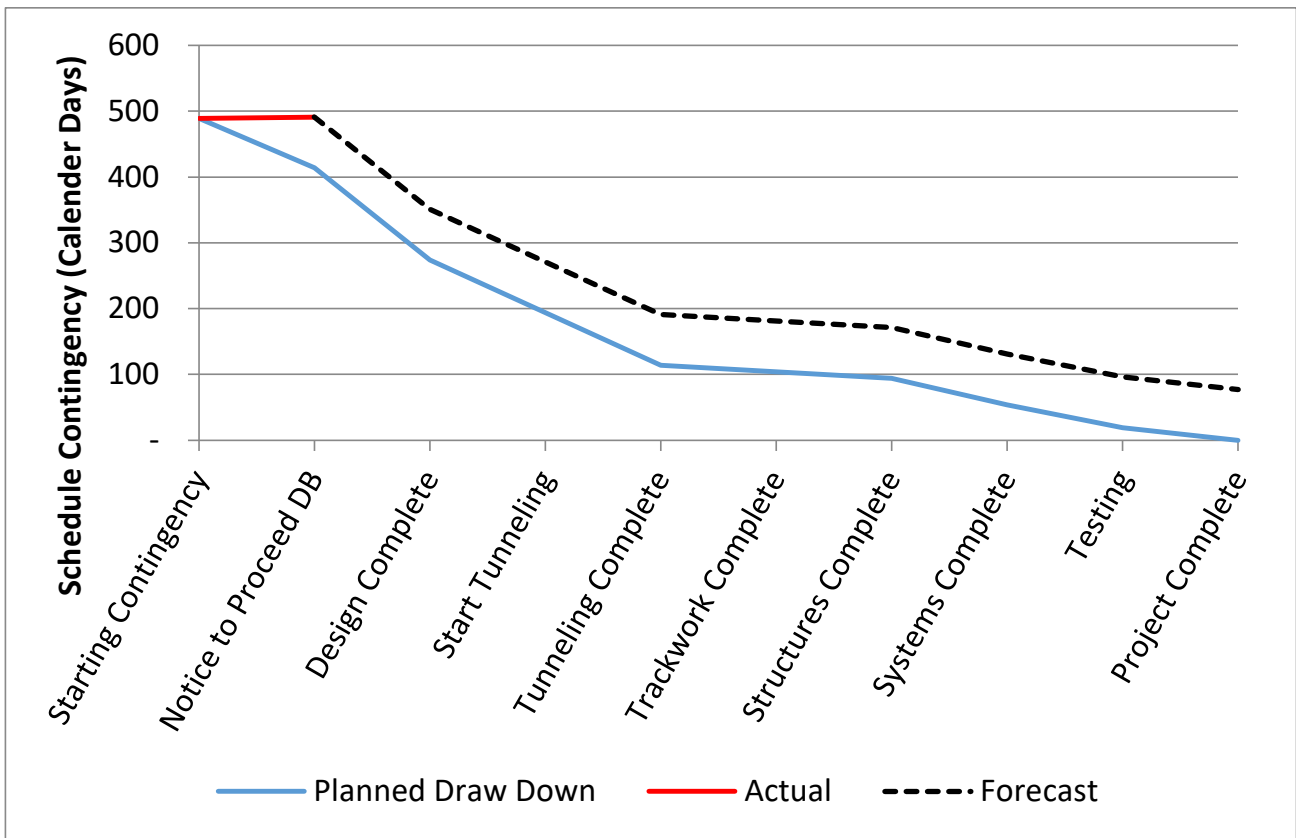
The Critical Path in February 2020 remained the same as portrayed last month.

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	-	321,703	(151)	307,963	2,422	83,416	-	321,703	-
20	STATIONS, STOPS, TERMINALS, INTERMODAL	434,990	-	454,245	-	412,143	525	39,368	-	454,245	-
30	SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS	-	-	-	-	-	-	-	-	-	-
40	SITework & SPECIAL CONDITIONS	553,282	-	579,986	-	561,669	2,197	347,736	-	578,986	(1,000)
50	SYSTEMS	81,457	-	83,025	-	68,714	62	7,837	-	83,025	-
CONSTRUCTION SUBTOTAL (10-50)		1,416,169	-	1,438,959	(151)	1,350,488	5,207	478,357	-	1,437,959	(1,000)
60	ROW, LAND, EXISTING IMPROVEMENTS	426,396	-	426,396	-	285,525	-	239,621	-	430,075	3,678
70	VEHICLES	42,000	-	42,000	-	-	-	-	-	42,000	-
80	PROFESSIONAL SERVICES	374,878	-	388,042	815	259,101	3,792	209,768	-	388,042	-
SUBTOTAL (10-80)		2,259,444	-	2,295,397	664	1,895,114	8,999	927,746	-	2,298,075	2,678
90	UNALLOCATED CONTINGENCY	177,176	-	141,223	-	-	-	-	-	138,545	(2,678)
100	FINANCE CHARGES	88,695	-	88,695	-	-	-	-	-	88,695	-
TOTAL PROJECT 865522 (FFGA & NON-FFGA CONCURRENT ACTIVITIES)		2,525,314	-	2,525,314	664	1,895,114	8,999	927,746	-	2,525,314	-
ENVIRONMENTAL/PLANNING 465522		4,349	-	4,349	-	3,957	38	3,377	-	4,349	-
TOTAL PROJECT 465522 (ENV / PLAN'G)		4,349	-	4,349	-	3,957	38	3,377	-	4,349	-
TOTAL PROJECTS 465522 & 865522		2,529,664	-	2,529,664	664	1,899,071	9,038	931,123	-	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 and Current Forecast

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

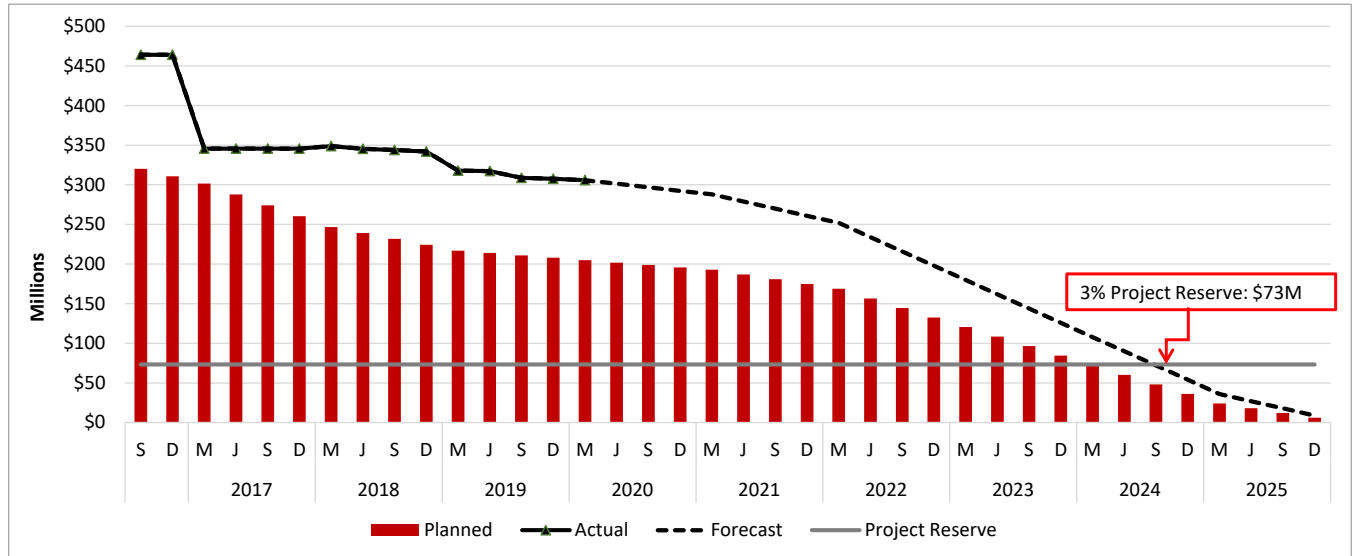
Commitments

The Commitments increased this period by \$0.7 million mainly due to executed Contract Modifications and a Change Order for the Design/Build Contract C1120. The \$1.9 billion in Commitments to date represents 75.1% of the Current Budget.

Expenditures

The Expenditures increased this period by \$9.0 million primarily for costs associated with Design/Build Contract C1120, Environmental Services, Third Party Private Utilities, Real Estate Acquisitions, Metro Project Administration, Engineering Management Support Services, Construction Management Support Services, Legal Services, City of Los Angeles Master Cooperative Agreement, and Memorandum of Agreement with the City of Beverly Hills. The \$931.1 million in Expenditures to date represents 36.8% 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 \$0.6 million due to executed Contract Modifications and a Change Order 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	(38,632)	-	(38,632)	138,545
Allocated Contingency	168,534	(621)	(614)	(1,234)	167,299
Total Contingency	345,710	(39,252)	(614)	(39,866)	305,844

Risk Management

Summary of Risks

During the quarterly risk register meeting that occurred in January 2020, there were three (3) new risks identified. There are a total of sixty-seven (67) risks to be managed in the next quarter.

Of the sixty-seven (67) risks, seven (7) are scored as high, twenty-two (22) are scored as medium and thirty-eight (38) as low.

Project Risk Register will be updated following the next quarterly update meeting currently schedule for April 2020.

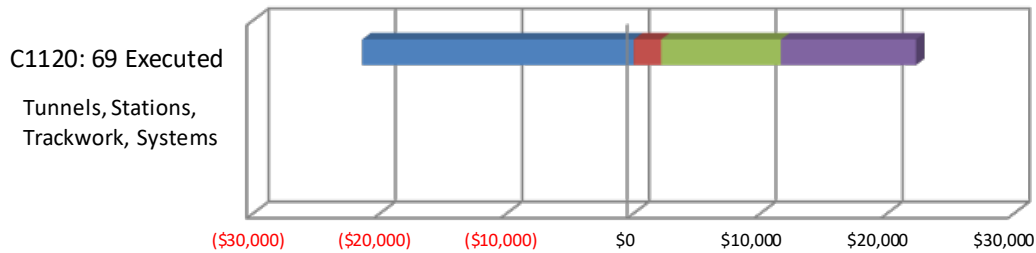
Top Five Risks

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

Risk ID	Risk Description	Risk Score	Action Items
PLE2-54	Turnover of remaining property to DB contractor is delayed beyond the need dates in the Contractor's current schedule.	15.0	<ol style="list-style-type: none"> 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.
PLE2-95	Magnetic anomalies discovered in tunnel alignment.	14.0	<ol style="list-style-type: none"> 1. Complete HDD study per approved plan. 2. Additional Investigations are required to determine the exact location and nature of the three (3) anomalies. 3. If the anomalies are proven to be well casings, follow MMRP Con-53.
PLE2-23	Utility relocations by 3rd parties delay construction.	12.0	<ol style="list-style-type: none"> 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 to monitor progress and mitigate any potential impacts to the Project schedule.
PLE2-6	Valuation of properties exceed budget.	12.0	<ol style="list-style-type: none"> 1. Current project schedule accounts for additional time required for condemnation.
PLE2-70	Public protest to the Project causes delays.	12.0	<ol style="list-style-type: none"> 1. Continue working collaboratively with the COLA and COBH communities.

Summary of Contract Modifications

Contract Modifications (MODs) by Cost Level
 Dollars in Thousands



	C1120: 69 Executed
■ Under \$100K	(21,411)
■ \$100K to \$250K	2,160
■ \$250K to \$1M	9,439
■ Over \$1M	10,639
Total Contract MODs	827
Contract Award Amount	1,376,500
% of Contract MODs	0.06%

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

Sixty-nine (69) Contract Modifications (MODS) with a total value of \$0.8 million have been executed since the award of C1120 Contract – Tunnels, Stations, Trackwork and Systems.

DISADVANTAGED BUSINESS ENTERPRISE (DBE)

As of January 2020:

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	\$16.9M 27.49%
Current DBE Participation Total amount paid to date to DBEs divided by the amount paid to date to Prime	\$17.9M 32.51%

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	\$131.9M 10.09%
Current DBE Participation Total amount paid to date to DBEs divided by the amount paid to date to Prime:	\$46.3M 11.01%

Thirty-Three (33) Construction DBE sub-contractors have been identified to date.

PROJECT LABOR AGREEMENTS (PLA)

As of January 2020:

Targeted Worker Goal Construction work to be performed by residents from Economically Disadvantaged Area in the United States	40.00%
Targeted Worker Current Attainment	45.50%
Apprentice Worker Goal Construction work to be performed by Apprentices	20.00%
Apprentice Worker Current Attainment	15.29%
Disadvantaged Worker Goal Construction work to be performed by disadvantaged workers	10.00%
Disadvantaged Worker Current Attainment	2.35%

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	\$400.000	\$1,053.821	89%	\$342.825	29%	\$314.045	26%
FEDERAL CMAQ	\$169.000	\$169.000	\$169.000	\$116.082	69%	\$116.082	69%	\$116.082	69%
MEASURE R - TIFIA LOAN	\$307.000	\$307.000	\$307.000	\$307.000	100%	\$307.000	100%	\$307.000	100%
MEASURE R 35%	\$811.902	\$811.902	\$206.783	\$367.406	45%	\$110.454	14%	\$110.454	14%
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	\$1,137.545	\$1,899.071	75.1%	\$931.123	36.8%	\$902.343	35.7%

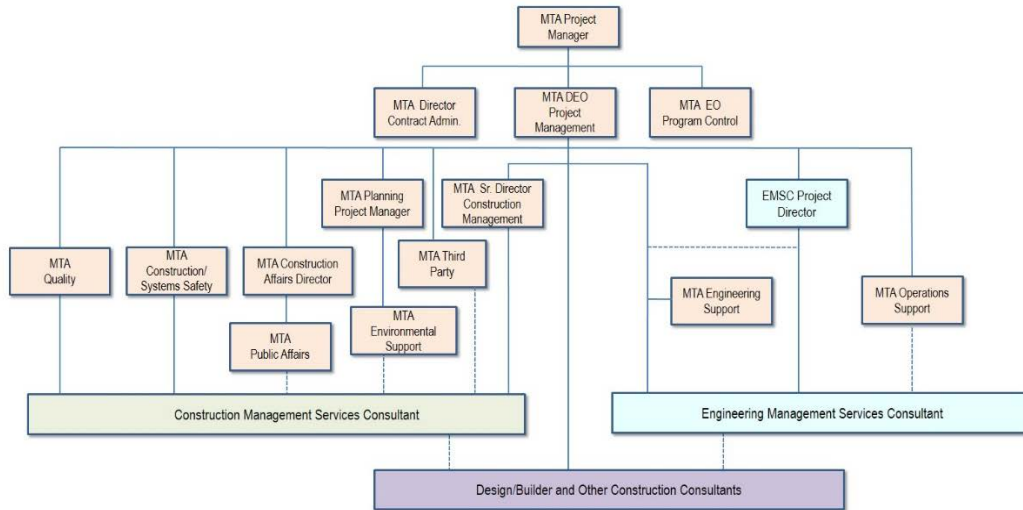
EXPENDITURES ARE CUMULATIVE THROUGH FEBRUARY 29, 2020

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).

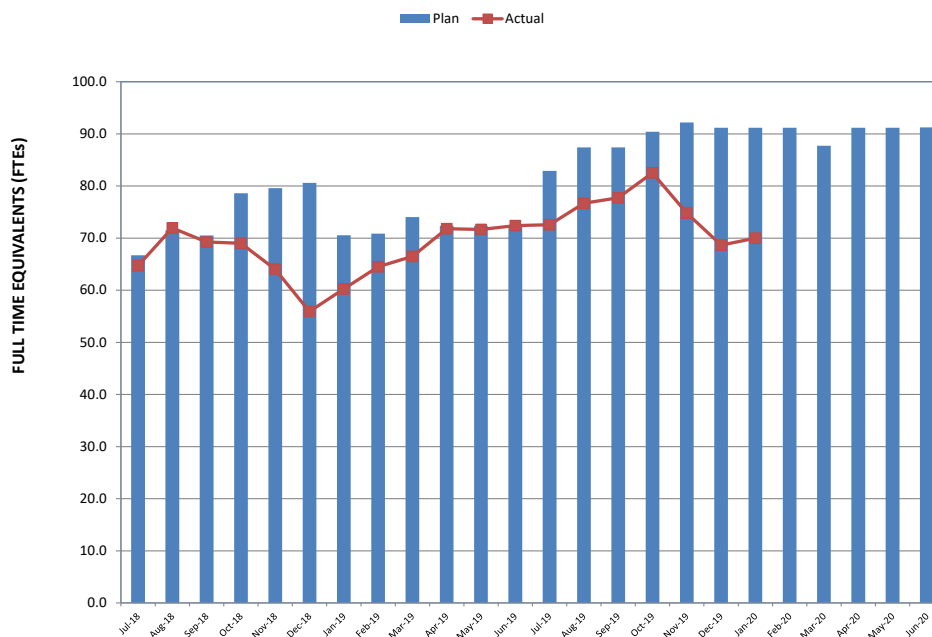
Westside Purple Line Extension Section 2
 Responsibility and Reporting Matrix



The overall FY20 Total Project Staffing Plan averages 89.6 FTEs per month.

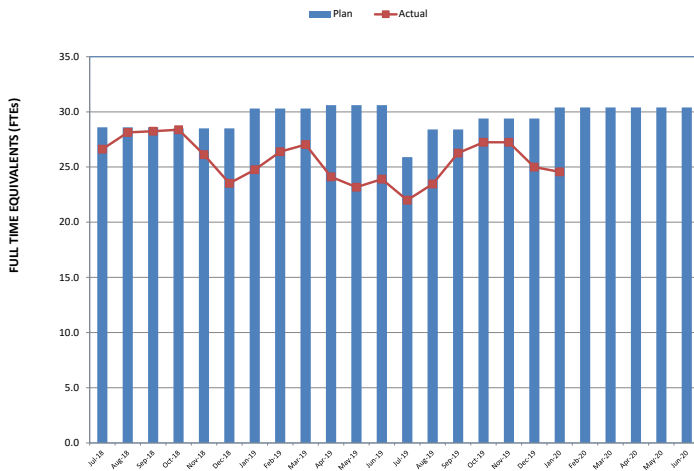
For January 2020, there were a total of 24.6 FTEs for MTA's Project Administration Staff and 45.4* FTEs for Consulting Staff. The total project staffing for January 2020 was 70.0 FTEs. Review of staffing plans is on-going to ensure staffing needs are appropriately managed.

Total Project Staffing – Metro and Consultants

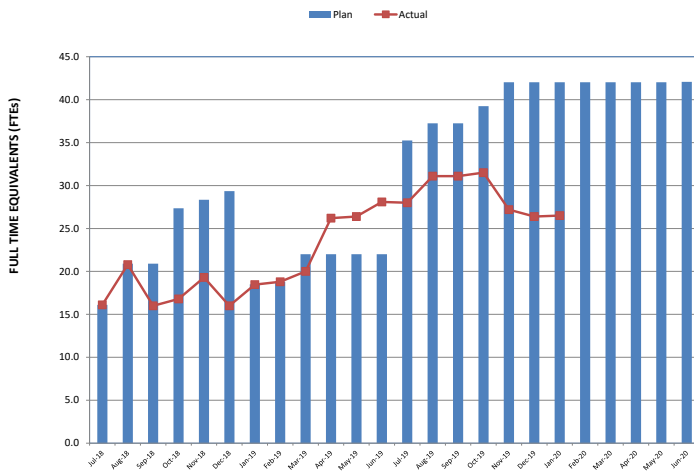


*Actuals include 3.4 FTEs related to Project Management Support Services (PMSS)

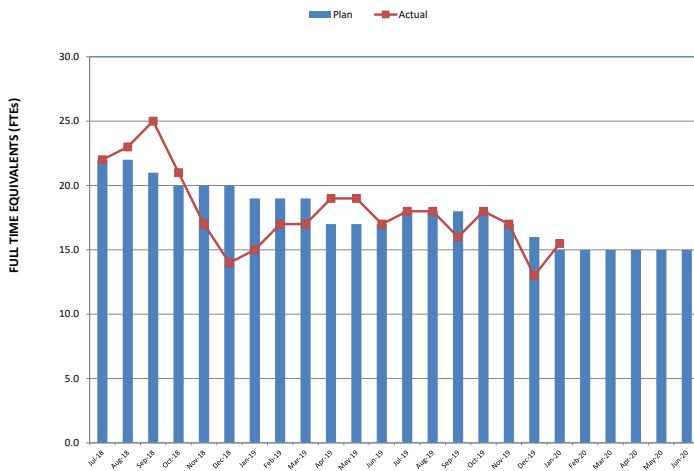
Metro Staff



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	3	3	3	3	1	2	21	21	3
Part Takes	3	3	3	3	2	0	0	0	2
TCE	3	3	3	3	2	1	1	1	3
SSE	23	23	23	23	13	10	3	3	13
Permanent Easements	1	1	0	0	0	0	0	0	0
Total Parcels	33	33	32	32	18	13	25	25	21

- 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.
- Settlement agreement reached for W-3603 (Gillis) for loss of goodwill.
- TPOG gained site access to Parcel W-3901 located on the Southeast corner of Constellation Boulevard and Century Park West 10250 Constellation Boulevard on September 27, 2019.
- The acquisition for Parcel W-3604 (Pacific Bell) was completed on November 21, 2019.

QUALITY ASSURANCE

- Attended weekly Project staff meetings and progress meetings. *Reviewed TPOG and Metro Daily Inspection Reports, Source Inspection Reports at various job locations; Twining Independent Test Laboratory Reports and invoice for the work performed.*
- Chaired weekly quality meetings with TPOG Quality Manager for the status, and corrective actions for NCRs issued.
- *Transmittal of Quality Records for 2020; applicable documentation and surveillance results of Traylor Precast manufacturing special segments for tunnel lining; concrete test results for tower crane foundation meeting specification requirements.*
- *Reviewed the following with a disposition for record only, approved, or approved as noted:*
 - *Cemex Batch Plant Quality Control Plan Project wide;*
 - *CWP Tower Crane Erection and Assembly Century City Constellation Station.*

ENVIRONMENTAL

- *Archeological/Paleontological monitoring at the tunnel access shaft is on hold until excavation is resumes.*
- *Sampling results from Enwave transite pipe are pending.*
- 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 five (5) construction work notices including utility work in Century City and monthly look ahead notices for Century City and Beverly Hills.*
- Attended the following meetings: Construction Management Weekly meetings, Construction Relations weekly meetings, Third Party Coordination, LADOT, Wilshire/Rodeo Station Construction Coordination weekly meetings.
- Conducted monthly project presentations on webinars and at community and business stakeholders construction update meetings in Beverly Hills.
- 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

- *Conducted fabrication and materials research.*
- Conducted outreach and coordination with area stakeholders.

SAFETY & SECURITY

- *TutorPerini-O&G (TPOG) reported one (1) Recordable Injuries in February 2020.*
 - *On February 21st, a TPOG employee sustained a recordable injury; two employees were trying to break free a joint between two hoses (camlock). When the hose connection was freed, one end hit an employee in the lip and teeth. The employee returned to work with no limited duty.*
- Metro Safety staff attended daily tool box meetings, weekly crew all hand safety meeting, progress meetings, readiness reviews, and other project meetings to evaluate Contractor's Safety Program compliance with contract requirements.
- Metro and TPOG Project safety staff conducted schedule, safety/security and over-the-shoulder review meetings.
- Safety staff worked 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.
- *Hosted the Monthly All Hands Safety / Security Meeting Contractors on February 28, 2020.*
- 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 45,696 actual work hours through the end of February 2020.*
- *TPOG Project to Date Work Hours are 1,130,374 with six (6) Recordable Injuries and two (2) Day's Away from Work Injuries.*
- *The Recordable Injury Rate is 1.06.* The Bureau of Labor Statistics reports the National Average Recordable Injury Rate is 2.5.

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 Access Shaft in Century City
June 2019	TBM Unveiling Event
June 2019	Full Street Closure of Constellation Blvd. Extension Granted
August 2019	Completed Construction of Santa Monica Boulevard Bus Layover in Century City
September 2019	Metro’s request to lift the holiday moratorium for construction activities in Beverly Hills was rejected by the City Council
October 2019	Piling installation commenced for the Wilshire/Rodeo Station box.
November 2019	Poured invert slab at TBM launch box in Century City.

December 2019	An Additional 7-Month Full Street Closure of Constellation Blvd. was Granted by Los Angeles Board of Public Works.
December 2019	Started TBM Assembly.
December 2019	Motion for prejudgment possession for SSE under Beverly Hill High School was granted.
January 2020	Piling activities resumed at Wilshire/Rodeo Station after the holiday moratorium.