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TO: DISTRIBUTION

FROM: SAMEH GHALY 
SR. EXECUTIVE OFFICER/PROJECT MANAGEMENT

SUBJECT: CRENSHAW/LAX TRANSIT PROJECT
MAY 2020 MONTHLY PROJECT STATUS REPORT

Enclosed herewith is the Monthly Project Status Report for the Crenshaw/LAX Transit Project. This report contains the Los Angeles County Metropolitan Transportation Authority's (LACMTA) representation of the Crenshaw/LAX Transit Project status for the period ending May 29, 2020.

If you have any questions regarding this report or its supporting information, please contact Bill Brown, Deputy Executive Officer Program Control at (323) 903-4109.

SG: TS

Enclosure

Crenshaw/LAX Transit Project



Metro®

CRENSHAW/LAX TRANSIT PROJECT

MONTHLY PROJECT STATUS REPORT

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MAY 2020

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PROJECT OVERVIEW

Project Background

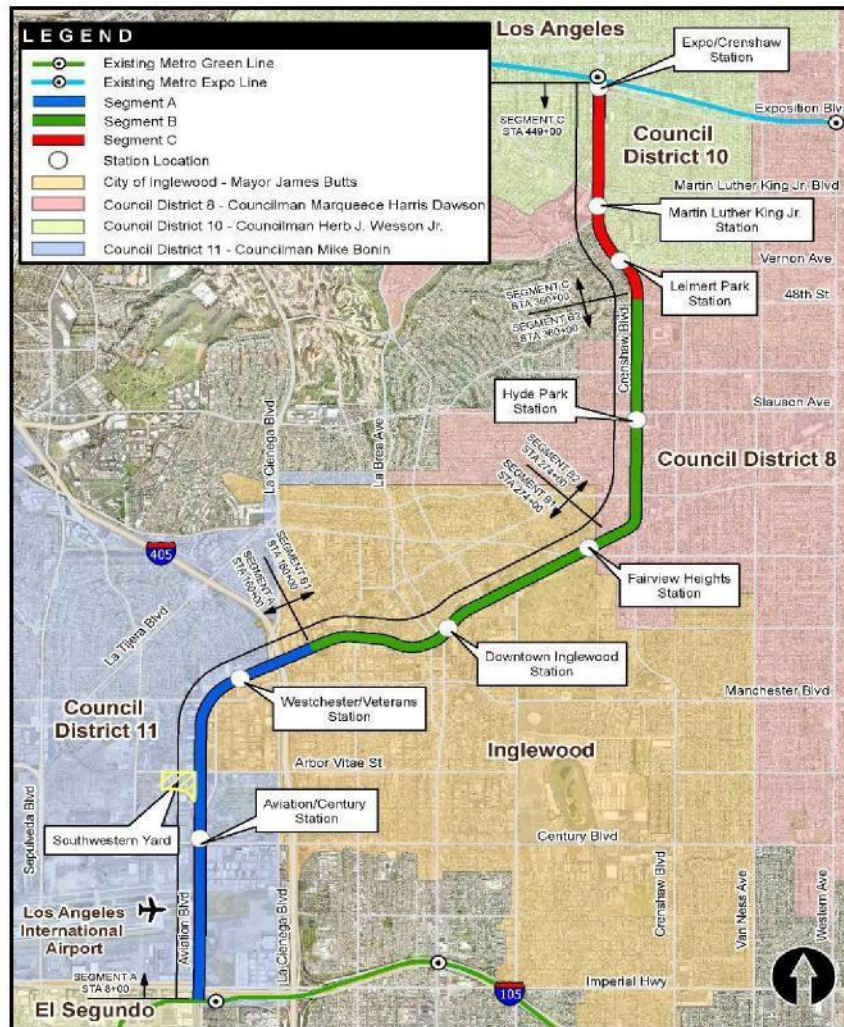
The Crenshaw/LAX Transit Project is a north/south light rail line that serves the cities of Los Angeles, Inglewood, Hawthorne and El Segundo as well as portions of unincorporated Los Angeles County. The alignment extends 8.5 miles, from the intersection of Crenshaw and Exposition Boulevards to a connection with the Metro Green Line south of the Aviation/LAX Station. The project provides major connections with the Los Angeles International Airport (LAX) as well as links to the C Line (Green), the E Line (Expo) and countywide bus network.

Two additional stations, Leimert Park and Westchester/Veterans were funded by the City of Los Angeles and by Metro and were approved to be part of the project by the Metro Board in May 2013. The Metro Board in July 2014 and again in May 2015 approved a revision to the project alignment to include accommodations to the alignment at 96th Street to not preclude a future light rail Metro Rail station being developed as part of the Airport Metro Connector (AMC) project. The accommodations included shifting the ultimate track configuration to the west side of the alignment to confine the revised trackwork on Metro Right-of-Way to mitigate potential cost exposure. These accommodations are not funded by the Crenshaw/LAX Transit Project but are paid for by the AMC project.

The alignment is comprised of a double-tracked rail line consisting of sections of at-grade in-street, at-grade within railroad right-of-way, aerial, and below-grade guideway sections, eight stations, park and ride facilities at two locations, utilities, landscaping, roadway improvements required by the project and a maintenance & storage facility (Southwestern Yard).

The Project configuration is based on years of planning and environmental work that is reflected in the following milestones:

- Major Investment Study – 2003
- Metro Board approval of Alternative Analysis – December 2009
- Initiation of Preliminary Engineering – September 2010
- Metro Board certification of Final EIS/EIR – September 2011
- FTA issuance of Record of Decision – December 2011
- TIFIA and TIGER II Grants approved September 2012



Major Procurements

Contract C0990 Crenshaw/LAX Advanced Utility Relocations

The design of several early utility relocations was advanced sufficiently into final design to allow for bidding of critical early utility relocations. This contract includes relocating three (3) existing duct banks that feed various NAVAIDS on the south airfield complex. New ductbank infrastructure was built by Metro with the fiber replacement work and cut-over by FAA/LAWA. These ductbanks contain fiber lines and power lines which belong to both LAWA and FAA. Since the track alignment is below grade at these crossings, the ductbanks were relocated in advance to allow for the construction of the track alignment. In addition, other wet utilities along the Harbor Branch and Crenshaw Boulevard segments of the corridor that can be relocated in advance were included as part of this contract.

Design-Build Contract C0991 Southwestern Yard

The Board-adopted 2009 Long Range Transportation Plan (LRTP) for Los Angeles County envisioned one new central Light Rail Transit (LRT) Maintenance facility to be used by all projects. Since the LRTP adoption, substantial progress on light rail system planning and development, including more accurate vehicle assignments, cost estimates, and functional requirements, has led Metro to conclude that two new LRT yards, an Eastern Yard and a Southwestern Yard, are necessary. This contract constructed the Southwestern Yard which consolidated maintenance facility requirements for this project as well as the operating Metro Green Line, proposed South Bay Metro Green Line Extension and proposed Metro Green Line to LAX. Southwestern Yard is complete and maintained by Metro Operations.

Contract C0992 Crenshaw/LAX Concrete Ties and Assembly Items

Metro added a contract for procuring owner-supplied equipment for the Design-Build Contract C0988 Crenshaw/LAX Transit Corridor Contractor. The equipment within the contract scope of work includes concrete ties and assembly items. Procurement completed and delivered to the project.

Contract C0992A Crenshaw/LAX Rail and Bumping Posts Procurement

Metro added a contract for rebidding the procurement of running rail and bumping posts for the Design-Build Contract C0988 Crenshaw/LAX Transit Corridor Contractor including a bumping post for the Design-Build Contract C0991 Southwestern Yard. Procurement completed and delivered to the project.

Design-Build Contract C0988 Crenshaw/LAX Transit Corridor

This is the largest project contract which completes final design and construction of the infrastructure required along the corridor alignment. The structures required to be constructed are eight stations (at-grade, elevated and underground), grade separations including flyover structures, cut and cover trenching, tunneling and two park-n-ride facilities. The scope of work includes all the necessary systems work including train control, traction power supply substations and distribution, overhead catenary, communications, and systems tie-in to the existing C Line (Green). The project delivery method for this contract was design-build utilizing a two-step best value procurement approach with submittal of qualification statements through an RFQ process, prequalification of qualified proposers followed by release of an RFP soliciting technical and price proposals with an option at Metro's discretion for best and final offers (BAFO).

Light Rail Vehicles

The Board approved exercising Option 1 of Contract P3010 with KinkiSharyo International (KI) to provide light rail vehicles (LRV) for the Crenshaw/LAX project. The total number of vehicles in the Option is 28 which include 20 LRVs for the Crenshaw/LAX project and two additional cars for spares. The remaining six cars are for replacement of Metro's current fleet. The first Option 1 P3010 car was delivered in May 2017. The final P3010 car (22nd car) for Crenshaw/LAX project was delivered in September 2017, completing the Option delivery for the Crenshaw Project. All twenty-two Crenshaw cars are currently in revenue service on the

Green and Blue Lines. Vehicles software for Crenshaw Project is being field verified in coordination with the mainline contractor, starting with Segment A and will continue to be tested for each Segment.

Rail Operations Center (ROC)

The existing functional operations at the ROC are being expanded to accommodate the central control functions associated with five new rail lines including Crenshaw/LAX Project. The Project is contributing \$3.5 million towards this expansion for Crenshaw/LAX Project.

ROC installation and testing was substantially completed in February 2020. SCADA software development is in final stages of coordination and completion. Preparations are being made to start SIT-2 testing as soon as the CTS-Fiber backbone system is connected and tested.

Fare Collection

A notice-to-proceed was issued on January 30, 2018 to the existing Metro Universal Fare System (UFS) contractor, Cubic Transportation Systems, to procure UFS equipment for the Crenshaw/LAX Project eight stations. The equipment has been manufactured and is stored locally until the Crenshaw/LAX Project stations are ready for installation to commence. UFS contractor and mainline contractor are continuing to coordinate the details required for preparation, access, and installation at each station.

Program Management

The WSCC contract is being managed by a team of Metro and consultant personnel jointly located at the Integrated Project Management Office (IPMO). Mott MacDonald provides engineering and design support services while Stantec, Inc., provides construction management support services. An overview of staffing is provided under the Staffing section of this report. The on-site program management team is also supported by Metro Headquarters resources to include, but not limited to, engineering, risk management, environmental, quality management, operations, and creative services departments. In addition, a Project Management Support Services (PMSS) consultant is providing resources to supplement staff.

Project Schedule and Budget:

Metro issued in September 2018 a non-compensable unilateral change order to WSCC to extend their substantial completion milestone to December 11, 2019. In 2019 the Project continued to fall behind the dates reset in the non-compensable unilateral change order. There have been several areas of work along the alignment that could not be completed due to damaged, incomplete and missing components (rework). This rework plus other performance and resource issues caused the contractor's progress to be less than planned, impacting WSCC's follow-on subcontractors work and creating inefficient performance.

WSCC's Substantial Completion date is currently forecast to be delayed to December 2020. Therefore, Metro is now forecasting a Revenue Service Date in 2021.

In May 2013, the Metro Board approved a Motion that amended the fiscal year 2014 Proposed Metro Budget to include funding for an underground station at Leimert Park Village and an at-grade station at Westchester/Veterans as part of the baseline project. This Motion added \$135 million to the LOP budget which included \$80 million in uncommitted fiscal year 2014 funding

and \$55 million from the City of Los Angeles. Metro reached agreement with the City of Los Angeles to cover the incremental cost of the stations above the \$80 million identified in fiscal year 2014 funding which the Metro Board approved in May 2013.

With Metro Board approval on June 27, 2013, the additional \$135 million is included in the sources of funds chart as well as the additional \$160.1 million for the increased cost of the base work. All recommendations were approved by the Metro Board on June 27, 2013 except that change order authority was maintained at \$500,000. This board action amended the life of project budget to \$2,058 million.

The Metro Board approved on May 28, 2015, an increase in the amount of funding that the Crenshaw/LAX Project is contributing toward the total cost of the Southwestern Yard Project. An additional \$10.8 million is required to be funded by drawdown from the Unallocated Contingency Current Budget SCC 90 and added to the Southwestern Yard Current Budget SCC 30. The current budget includes the 49% cost allocation share that the project is responsible for paying which includes funding of the design and construction for the Southwestern Yard. This amount is revised to \$150.2 million out of a new total of \$307.2 million adopted by the Metro Board.

The amount of funding available for the Crenshaw/LAX Transit Corridor Project, excluding the Southwestern Yard \$150.2 million allocation and Environmental / Planning budget of \$26.0 million is \$1,881.8 million. Although there is no change to the Total LOP Current Budget there was a reallocation for changes to the SCC elements within the Current Budget in April 2017. The reallocation was required due to the drawdown to date of the SCC 90 Allocated Contingency for changes issued to the design-build contractor, additional relocations of utilities by third parties, additional legal services, and special service as well as an increase in professional services for construction and project management oversight.

Due to the extension of the Project's Substantial completion date to December 2020, the Metro Board of Directors action on May 28, 2020 increased the Life-of-Project Budget by \$90 million. The additional funding is required to provide funding for professional services that support the completion of the Project. The required support includes Metro staff and professional services consultants who provide various services to assist in the management and oversight of the Project.

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.

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.

System Integration:

The Project's integration of three separate lines, each possessing distinct system technologies, presents significant challenges for both the Project and Metro. The Project is coordinating the systems interface design, construction, testing, and commissioning while the Agency maintains revenue service on the operating lines.

Metro project team is coordinating progress with operations, mainline contractor and ROC management team to ensure all requirements are in place to support System Integration Testing Phase 2 (SIT-2).

Rail Activation:

The Project and Metro Operations recognize the extensive planning required in preparation for rail activation of the new regional light rail service the Project will enable through the south Los Angeles area. Associated detailed rail activation planning and scheduling efforts are underway.

EXECUTIVE SUMMARY

The Project has achieved 95.5% completion based on earned value measurements for design and construction.

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

Design Status

Design - Build Contract C0988 (Mainline Contractor) –

Walsh-Shea Corridor Constructors (WSCC) continues design and engineering in support of construction, installation, testing and commissioning. The design/engineering support during construction is identified as a concern and potential risk in the project due to extensive repair, rework and field issues resolutions required (for more details see Key Concerns 3 and 4) affecting all areas of construction, electrical and mechanical installation, system's work and testing.

Construction Status

Design - Build Contract C0988 Mainline Contractor –

WSCC continues construction along all areas of the alignment. The four at-grade stations, underground structures (UG1, UG3 & UG4) and all six bridge superstructures including the aerial structure concrete placements are substantially complete and continuing with finishes, systems installations and testing. The three underground stations remain at various levels of completion with emphasis on electrical, mechanical, systems, finish work inside the stations, entrance structures and plaza finishes. WSCC is continuing with system's Local Field Acceptance Testing (LFAT) at various locations on the project. WSCC commissioning agent started the coordination and planning process for the underground stations.

Trackwork and OCS/OCR are nearing completion and most above ground segments are energized and under track allocation control. Wayside train control installation continues along the alignment and progresses in the underground facilities. System installation, conduits and wiring continues in the stations for traction power, train control and various communication systems including LFAT's. WSCC and Metro continue to coordinate with DWP and SCE for power energization and other utility work (water, gas, communication, phone) at various locations.

- Finish work continues at all stations including platform edge pavers, tiles, ceiling system, and lighting.
- Elevators installation is substantially complete at Century/Aviation station, Leimert Park Station and Martin Luther King Jr. Stations. Elevator installation continues at Expo/Crenshaw Station.
- All booster fans are continuing to be wired and finished in the underground structures awaiting power availability to start and test.
- Underground Emergency Ventilation Fans (EVF) are at various stages of installation, continuing with power and controls conduits and wiring at all underground stations.
- TPSS metering gears are energized by the utility companies for TPSS's 1, 2, 3, 5, 6, 8 and 10. Testing continues on equipment and electrical system to provide distributing

permanent power at various parts of the stations and equipment.

- Auxiliary power sites (104th street, 60th street and Victoria) majority of equipment are delivered, installed and inspected and are being prepared to receive power from DWP and ultimately permanent power to the equipment. Auxiliary power sites provide power to cross passages, radio equipment, sump pumps, ventilation, booster fans, and other systems in the cross passages.
- Core drilling, layout and conduit installation including rework for various communication systems are reported as substantially complete in all stations. Wiring and terminations are continuing at Leimert Park Station, Martin Luther King Jr Stations and Expo Stations.
- Radio system installation including radiax, coaxial cable, antenna and equipment installation is continuing in the underground stations and other underground structures.
- System integration tests, Phase 1, including running vehicles for clearance test, live wire, train control and vehicle on board testing, have not performed in past few months due to incomplete pre-requisite LFAT's and issues with Wall-202.
- The fiber optic innerduct and fiber optic for CTS are installed along the alignment.
- Final adjustments to overhead catenary rail are being completed at UG 4 and Leimert Park Station.

Cost and Schedule Summary

Metro Board of Directors action in May 2020 increased the Life-of-Project Budget by \$90 million. The increase is required due to the forecast delay of Substantial Completion to December 2020. The additional funding is required to provide funding for professional services that support the completion of the Project. Detailed cost information is provided later in this report.

Metro issued in September 2018 a non-compensable unilateral change order to WSCC to extend their substantial completion milestone to December 11, 2019. WSCC's Substantial Completion date is currently forecast to be delayed to December 2020. Metro is now forecasting a Revenue Service Date in 2021.

WSCC in May 2020, submitted a monthly schedule update for the March 2020 period of performance. The update indicated the contractor continues to forecast a Substantial Completion date of 12/22/20. Metro is continuing to meet with contractor to address remaining open items related to TPSS's, Auxiliary Power, Elevators, Emergency Ventilation Fans and communication systems status. System coordination meetings, including Systems/UG station meetings, are being held weekly to review and resolve technical issues impacting schedule performance.

WSCC Schedule Metrics – Mainline Contractor

	Original Contract Date/Duration	Time Extension (CD)	Current Contract Schedule	Forecast (Contractor)	Variance CD (Trending)
NTP	09/10/13				
Substantial Completion	09/08/18	459	12/11/19	12/22/2020	-378 days

To date, the design and construction changes for WSCC related to base scope represent approximately 14.4% of the contract value with a potential to increase to 14.7%.

Key Management Concerns

No. 1: WSCC Construction Schedule Progress

Status/Action

WSCC's Substantial Completion date is currently forecast to be delayed to December 2020.

No 2: Remaining Contingency is less than 2% of Total Project Budget.

Status/Action

Metro monthly monitors and reports on the drawdown of contingency. In May 2020, the Board amended the LOP budget by \$90 million. The approval increased the Total LOP Current Budget to \$2,148 million to include a contingency amount of \$14.2 million. This month, there was a net increase of \$14.2 million which increased the remaining contingency from \$11.9 million to \$26.1 million. The remaining contingency is 1.2% of total project current forecast and 13.8% of total project cost-to-go.

Metro initiated in July 2018 reallocating the associated expenditures to date for specific scope of work. The reallocation allows the Project to use these funds for additional contractor modifications, increased third party requirements and professional services modifications to support a revised forecast completion schedule. The reallocation therefore allows Metro to replenish a portion of the Crenshaw/LAX Project contingency.

Metro has \$60 million in fiscal year 2020 available for specific scope of work that is eligible to be reallocated to a non-Crenshaw/LAX Project. This \$60 million is in addition to the \$68 million made available in fiscal year 2019, for a combined total of \$128 million. In fiscal year 2019, \$67.2 million was reallocated. In fiscal year 2020, of the \$60 million available, there has been \$46.1 million reallocated through the end of May 2020.

No. 3: WSCC Design/Engineering Support during Construction, Installation and Testing

Status/Action

There are engineering/design support activities during construction (test procedures, submittals, requests for information, and deviation requests, Etc.) that are affecting and impacting the field work progress. The impact is creating potential delays to construction, systems installation and testing. A full time HNTB (Engineer of Record) engineer is being assigned to the Project.

No. 4: WSCC Required Rework

Status/Action

Several areas of work along the alignment could not be completed due to damaged, incomplete and missing components. This has slowed down progress on various stations

systems work such as radio and fire alarm systems. There are still issues with field installation of conduits, layouts, and coring, which are impacting planned follow-on work by subcontractors in the underground stations.

No. 5: 3rd Party Coordination and Impact on follow on activities

Status/Action

Multiple areas of work along the alignment are being affected due to WSCC coordination issues with 3rd parties. Metro is working with WSCC to resolve issues as quickly as possible. WSCC needs to mitigate any issues to avoid impact to train testing and other Project testing activities.

No. 6: COVID-19 Impact on progress of the Project

Status/Action

Construction continues under guidelines set forth by the City of Los Angeles. Preventive measures have been implemented and impact of COVID-19 on project progress is being monitored by WSCC and Metro.

No. 7: MSE-wall 202 Settlement and Movement

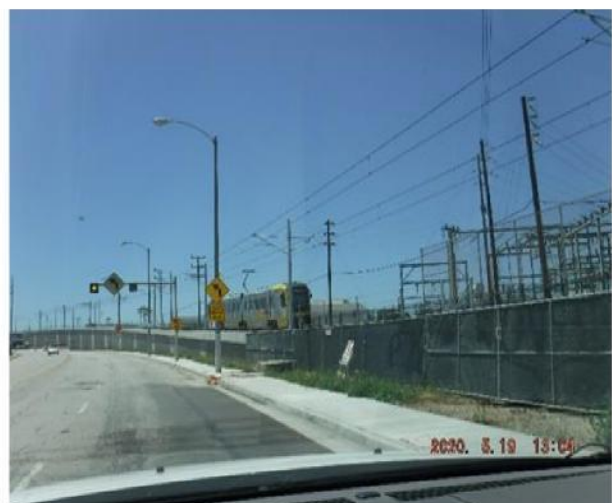
Status/Action

Construction activities in the area of wall 202 movement have been suspended pending detail analysis of the cause of movement. WSCC and their engineers are evaluating the results of an investigation and will develop a repair plan and proposed mitigation measures.

PROJECT CONSTRUCTION PHOTOS

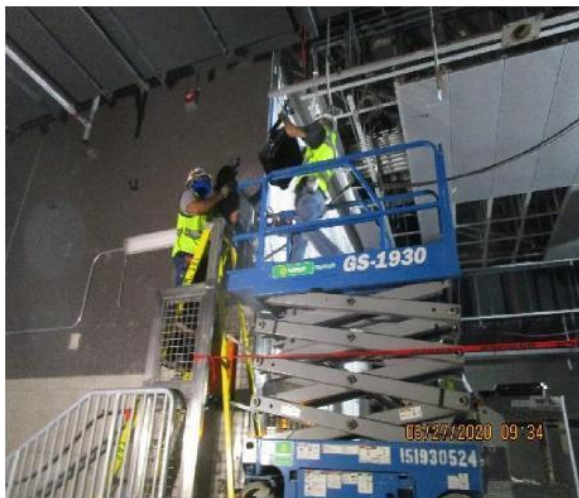


Hyde Park Station – Began signage installation at the platform level.

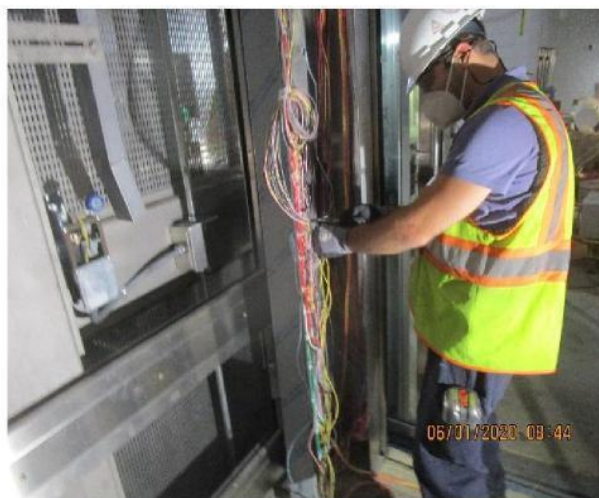


Manchester Bridge – STA 128+00 TK#3/SB looking south - LRV north ramp near Hindry Station (Test)

PROJECT CONSTRUCTION PHOTOS (con't)



Leimert Park Station -Began installing flashing hand signal displays above north and southbound end gates.



Leimert Park Station – Continue terminating wires for the cab operating panel for Elevator 2 at concourse level.



Westchester/Veterans Station – southbound station platform ticket vending machine canopy and electrical system installation in progress.

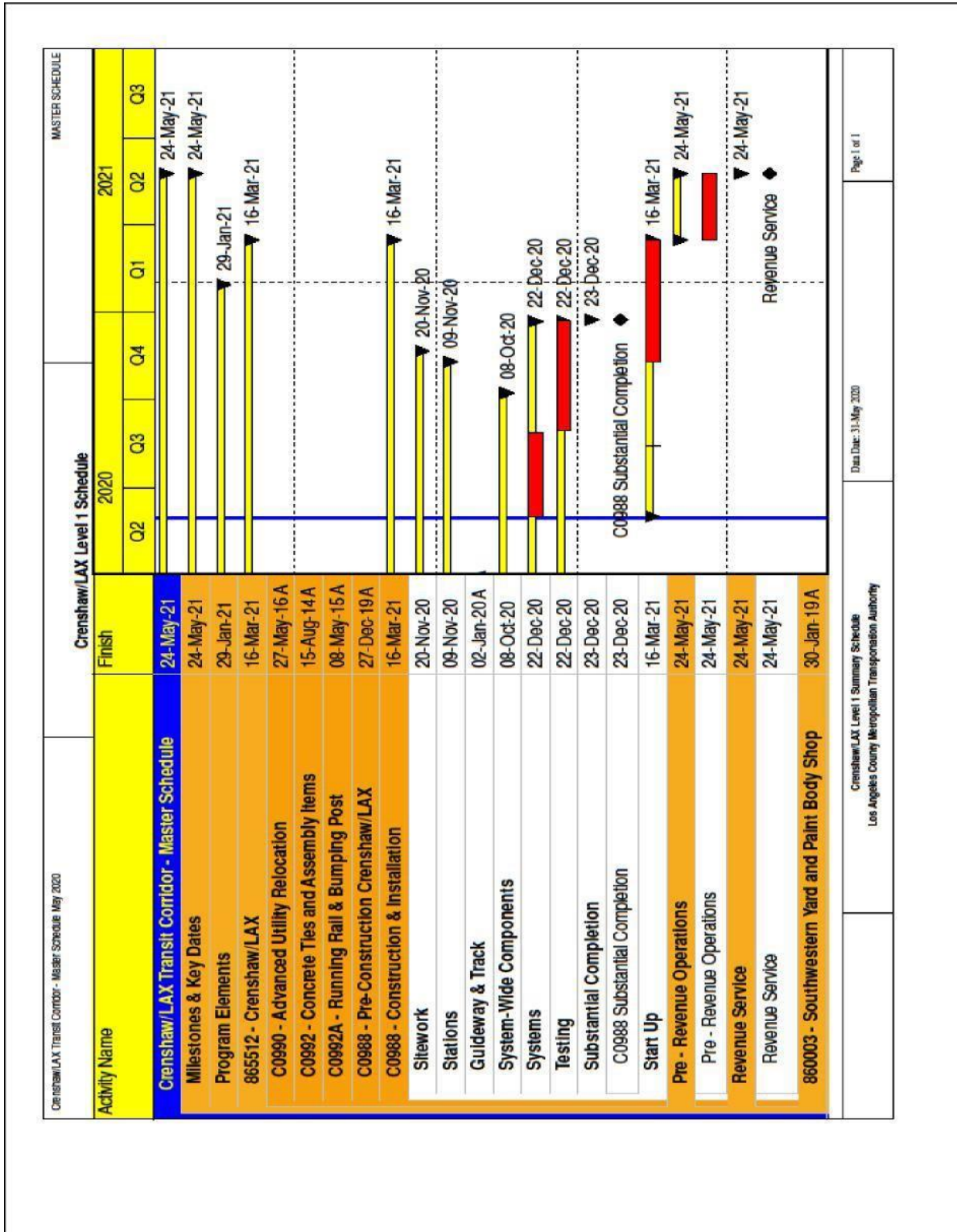


Aviation Century Station – Ticket vending machine and canopy.

PROJECT UPDATE

PROJECT SCHEDULE

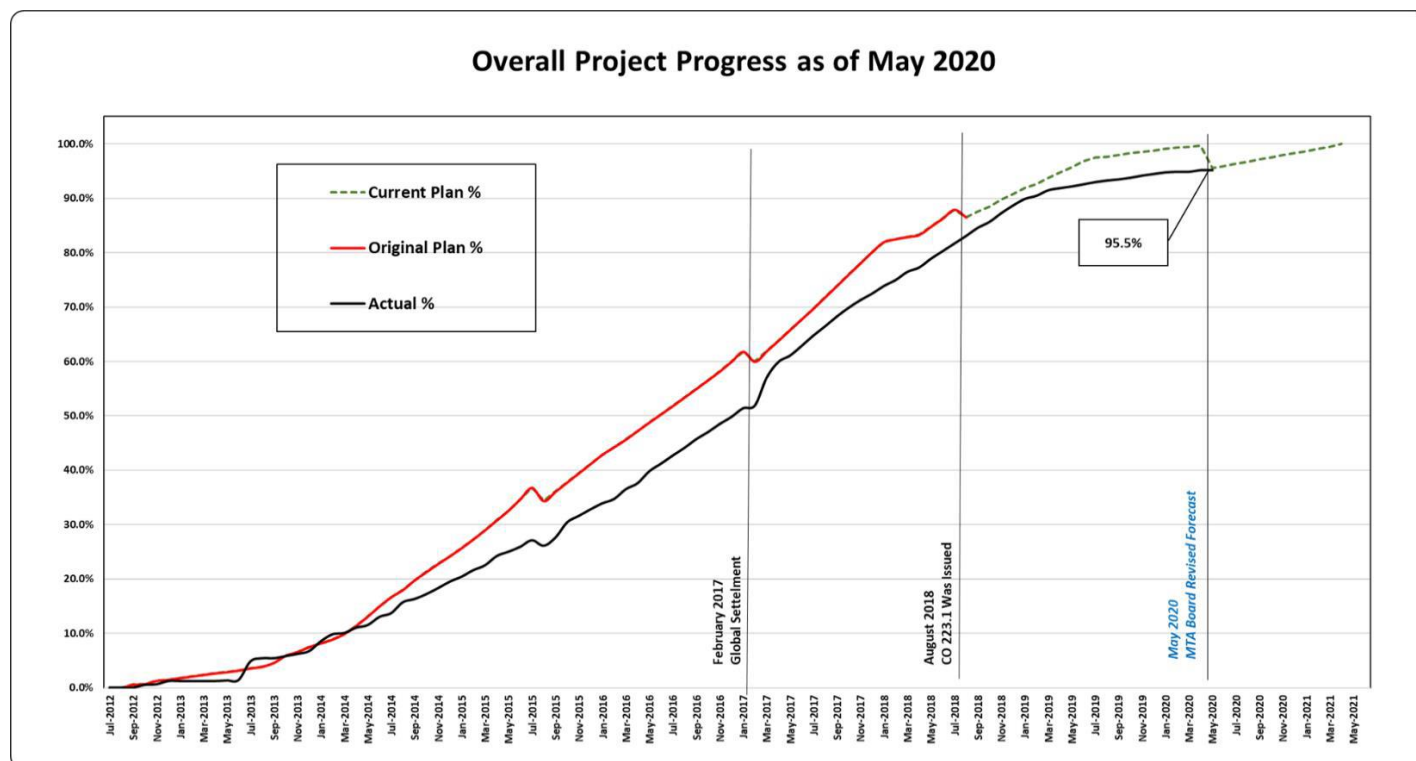
Project Summary Schedule



Progress Summary









	Status	Change from Last Period	Comment
Current Revenue Service:	5/24/2021	-	Schedule extended by Metro Board action on 5/28/2020
Forecast Revenue Service:	5/24/2021	-	Forecast by Project Team.
Final Design Progress:			
Contract C0988	99.8%	0.0%	Design Completed. Design Services During Construction Continues
Contract C0990	100%	None	Design Completed
Contract C0991	100%	None	Design Completed
Contract C0992	100%	None	Design Completed
Contract C0992A	100%	None	Design Completed
Construction Contracts Progress:			
Contract C0988	92.6%	0.5%	Behind Schedule
Contract C0990	100%	None	Completed
Contract C0991	100%	None	Completed
Contract C0992	100%	None	Completed
Contract C0992A	100%	None	Completed

Planned vs. Actual Progress



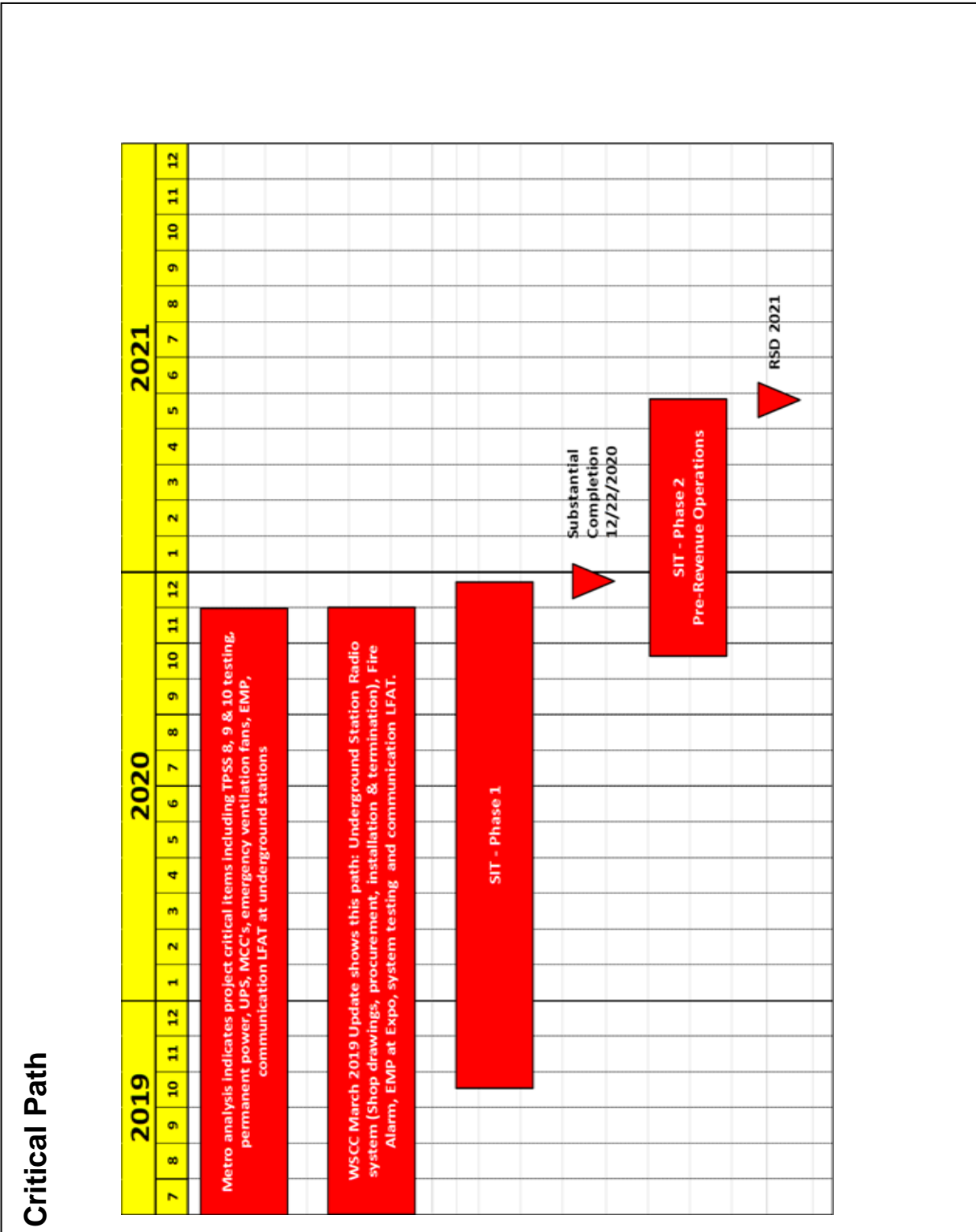
Key Milestones Six Months Look-a-head

	Milestone Date	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20
MCC Procure, Deliver and Set - 104th Aux Power *	5/11/20A	⬡					
Ventilation Equipment - Expo. Station Installation and Testing *	06/24/20		⬡				
TPSS-09, LFAT Commission MLK *	06/30/20		⬡				
TPSS-10, LFAT Commission Expo *	06/30/20		⬡				
Aux Power at Victoria Ave - Permanent Power Drop - LADWP - Install Equipment, Cable, Energize & test *	07/01/20			▽			
Ventilation Equipment - Leimert Station Installation and Testing*	07/17/20			⬡			
Procure and Deliver Edge Lights - Vernon UG Stations	07/17/20			⬡			
Aux Power at 104th St - Permanent Power Drop - LADWP - Install Equipment, Cable, Energize & test *	07/22/20			▽			
Aux Power at 60th St - Permanent Power Drop - LADWP - Install Equipment, Cable, Energize & test *	07/27/20			▽			
Radio Room Ready Ready - UG1	07/30/20			⬡			
Ventilation Equipment - MLK Station Installation and Testing *	08/04/20				⬡		
UG3 Ventilation LFAT	08/24/20				⬡		
UG1 Ventilation LFAT	09/16/20					⬡	
Complete CTS Ring	09/25/20					⬡	
Radio Room Ready LFAT - UG3	10/06/20						⬡

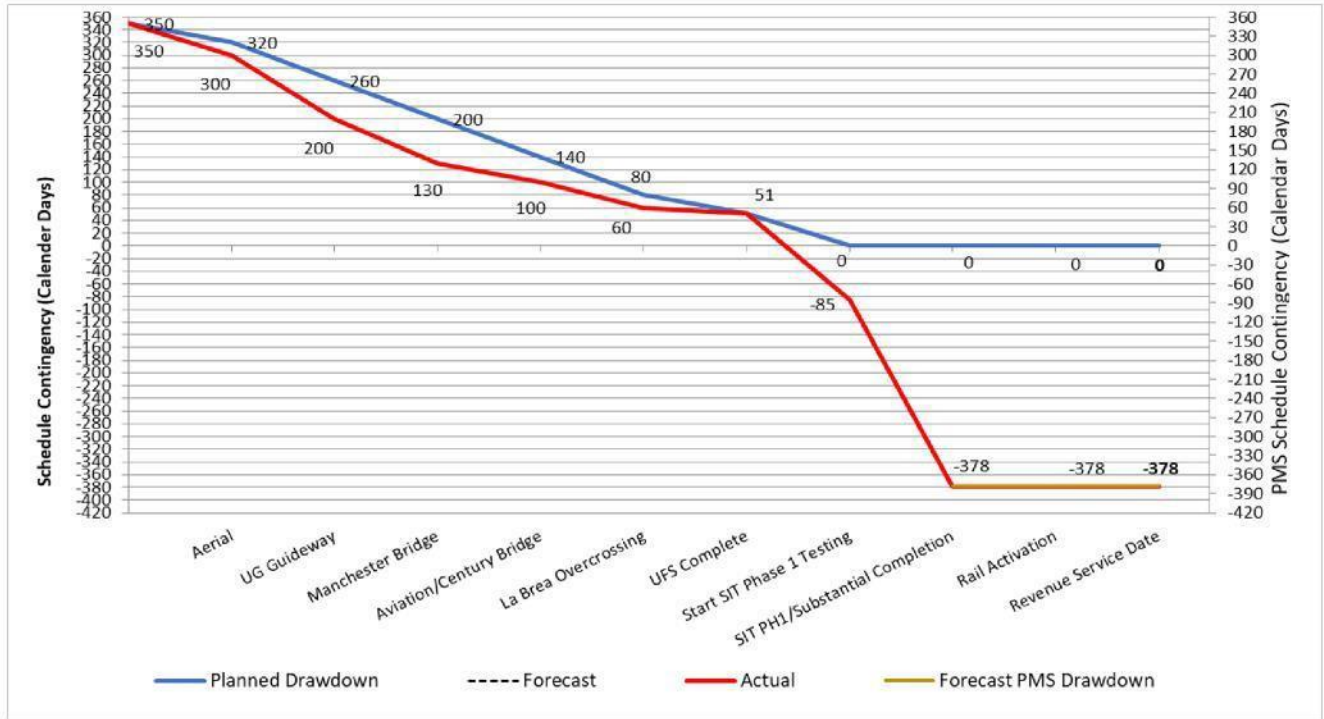
 MTA Staff
  MTA Board Action
  FTA (Federal Transit Administration)
  Utility Company
 Other Agencies
  C0991 D/B Contractor
  Design Consultant
  C0988 D/B Contractor
 "A" following date is actual and completed
 * New

Major Equipment Delivery

<i>Metro Supplied Equipment</i>			
Equipment	Initial Procurement	Scheduled Delivery	Scheduled Installation
LRT Vehicles	(NTP) 8/20/12 A	Option 1 9/1/17 A	N/A
Ticket Vending Machines and Equipment	1/30/18 A	2/28/19 A (Warehoused)	TBD (Prior to RSD)
<i>Mainline Contractor Equipment Delivery Requirements</i>			
Activity Name	Early Finish	Need Date	
Fabricate, Edge Lights – Leimert Station	July 2020	August 2019	
Fabricate, Edge Lights – MLK Station	July 2020	August 2019	
Fabricate, Edge Lights – Expo Station	August 2020	August 2019	
Fabricate, Test & Deliver MCC's - 104 th Street (at storage)	May 2020A	August 2019*	
Fabricate, Underground Station Signage	September 2020*	September 2019*	
*Requires schedule mitigation by Mainline Contractor			



Project Schedule Contingency Drawdown



Metro issued in September 2018 a non-compensable unilateral change order to WSCC to extend their substantial completion milestone to December 11, 2019. Thus, performance measurement is now tracked against this new date.

Risk Management Narrative

Summary of Risks

Within this reporting period no risk was closed. No new risk was added. There is a total of twenty (22) risks remaining to be managed in the next reporting period.

Of the twenty (22) risks, twelve (12) are scored as high (10 to 20 risk rating), four (4) as medium (4 to 9 risk rating), and six (6) as low (Less than 4 risk rating).

Top Risks: The table below shows the top project risks:

Risk ID	SCC	Risk Description	Risk Rating
124	50	Main Line testing prior to pre-revenue operations may take longer than expected, resulting in increased Main Line Metro and Consultant costs and potential delay to Substantial Completion.	18
359	80	Extended Overhead or productivity loss claims exposure not covered by cost impacts in individual risks.	18
362	50	Schedule activities that are critical to completion (Trackwork, OCR/OCS, TPSS and Auxiliary Power Energization, Emergency Fans, Train Control wiring/testing and Communications equipment installation/wiring/testing, Fire Alarm including Damaged Tunnel Conduits).	16
369	20	Delay of fire rated conduit/cable installation.	15
372	20	WSCC Design/Engineering Support during Construction, Installation and Testing	15
354	50	Issues with energization of Traction Power. Auxiliary Power equipment procurement, installation, testing and coordination with DWP and Edison.	14
373	20	WSCC Damaged, Repair, Rework and Incomplete work including tunnel conduits (Complete), Track plinths, Communication (Fire Alarm System).	13
355	50	Issues with long lead delivery or improper planning for integration, testing and startup of Communication systems.	12
374	50	3rd Party coordination of civil work and street improvement additional scope work requirements and Auxiliary Power sites.	12
376	20	WSCC Damaged, Repair, & Rework - MSE Wall 202 movement and settlement	10
201	50	DB unable to obtain critical skilled specialty workers needed for complex systems, elevator testing, etc.	10
377	50	COVID-19 (Coronavirus) – Project Impact	10

Newly Identified Risks: There is no new item added to the risk register. COVID-19 is being considered as a risk and would be added next period once more details

Closed Risks: No risks were closed in this period.

Risk Score Changes: *Five (5) risk score were changed this period.*

Actions in Next Reporting Cycle

Continuous efforts in Risk Management will be made through the following actions:

- Update the project risk register.

PROJECT COST

Project Cost Analysis

SCC CODE	DESCRIPTION	ORIGINAL BUDGET	CURRENT BUDGET		COMMITMENTS		EXPENDITURES		CURRENT FORECAST		BUDGET/ FORECAST VARIANCE
			PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	
10	GUIDEWAYS	471,335,000	(32,566,069)	417,788,306	-	417,788,306	530,796	412,802,946	-	417,788,306	-
20	STATIONS	153,906,000	(6,982,959)	308,067,041	-	308,067,041	630,774	292,228,488	-	308,067,041	-
30	SUPPORT FACILITIES SOUTHWEST YARD	66,673,000	(4,244,794)	66,919,206	(112,547)	66,855,719	-	66,119,977	(69,155)	66,919,206	-
40	SITWORK/SPECIAL CONDITIONS	235,576,000	9,154,998	404,953,359	204,290	404,808,698	3,640,843	361,750,265	-	404,953,359	-
50	SYSTEMS	125,132,000	5,637,936	175,073,936	(1,583)	175,070,219	1,572,379	149,097,593	-	175,073,936	-
CONSTRUCTION SUBTOTAL (10-50)		1,052,622,000	(29,000,888)	1,372,801,849	90,159	1,372,589,983	6,374,792	1,281,999,269	(69,155)	1,372,801,849	-
60	RIGHT-OF-WAY	132,294,000	6,368,900	133,858,900	-	133,858,899	14,629	133,650,412	-	133,858,900	-
70	LRT VEHICLES	87,780,000	-	83,571,544	-	83,571,544	-	81,608,893	-	83,571,544	-
80	PROFESSIONAL SERVICES	273,147,000	128,977,180	497,711,646	(869,799)	425,413,761	2,454,189	402,323,393	67,869,155	497,711,646	-
SUBTOTAL (10-80)		1,545,843,000	106,345,192	2,087,943,938	(779,640)	2,015,434,187	8,843,610.01	1,899,581,966	67,800,000	2,087,943,938	-
90	UNALLOCATED CONTINGENCY	177,157,000	(24,345,192)	26,056,062	-	-	-	-	14,200,000	26,056,062	-
TOTAL PROJECT 865512 (10-100)		1,723,000,000	82,000,000	2,114,000,000	(779,640)	2,015,434,187	8,843,610	1,899,581,966	82,000,000	2,114,000,000	-
LOCALLY FUNDED ACTIVITIES - ACQUISITION		-	3,900,000	3,900,000	3,900,000	3,900,000	3,867,395	3,867,395	3,900,000	3,900,000	-
LOCALLY FUNDED ACTIVITIES - PROF SERVICES		-	4,100,000	4,100,000	4,100,000	4,100,000	3,979,935	3,979,935	4,100,000	4,100,000	-
TOTAL 865512 LOCALLY FUNDED ACTIVITIES		-	8,000,000	8,000,000	8,000,000	8,000,000	7,847,330	7,847,330	8,000,000	8,000,000	-
865512 - SUBTOTAL		1,723,000,000	90,000,000	2,122,000,000	7,220,360	2,023,434,187	16,690,940	1,907,429,297	90,000,000	2,122,000,000	-
ENVIRONMENTAL/PLANNING - 405512		5,526,150	-	5,526,150	-	5,526,150	-	5,526,150	-	5,526,150	-
ENVIRONMENTAL/PLANNING - 465512		20,473,850	-	20,473,850	-	20,022,881	-	20,022,881	-	20,473,850	-
TOTAL PROJECTS 405512 & 465512 (ENV / PLAN'G)		26,000,000	-	26,000,000	-	25,549,031	-	25,549,031	-	26,000,000	-
TOTAL PROJECTS 405512, 465512 & 865512		1,749,000,000	90,000,000	2,148,000,000	7,220,360	2,048,983,218	16,690,940	1,932,978,328	90,000,000	2,148,000,000	-

1. Expenditures are Cumulative through May 29, 2020.

2. Expenditures exclude \$6.6 million for State Board of Equalization (SBOE) decision to tax LRT Vehicle deliveries since August 2016. Metro is appealing the decision by the SBOE but paid tax so as not to incur any late fees.

The project numbers 405512, 465512, 865512 and 860003 are internal to Metro and are used to differentiate between environmental/planning and construction.

Original Budget:

The Board in October 2011 established the Life-of-Project (LOP) Original Budget of \$1,749 million for the Crenshaw/LAX Transit Project.

Current Budget:

There were two increases in the total LOP Current Budget prior to award of the design-build contract in June 2013:

- The Board in December 2012 approved an increase of \$13.9 million for a new LOP Current Budget total of \$1,762.9 million. The Unallocated Contingency Standard Cost Category (SCC) 90 budget line item was increased by the \$13.9 million for a new total of \$191.1 million.
- The Board in June 2013 approved an increase of \$295.1 million for a new LOP total of \$2,058.0 million. The total increase was based on two actions:
 - Increase LOP base project scope in the amount of \$160.1 million, and
 - Increase LOP to include the options for Leimert Park Station and Westchester/Veterans Station in the amount of \$135.0 million.
- The Board in May 2015 approved an increase in the amount of funding that the Crenshaw/LAX project is contributing toward the total cost of the Southwestern Yard Project. An additional \$10.8 million was drawdown from the Unallocated Contingency Current Budget SCC 90 and added to the Southwestern Yard Current Budget SCC 30. The Current Budget includes the 49% cost allocation share that the project is responsible for paying which includes funding of the design and construction for the Southwestern Yard. This amount was revised to \$150.2 million.

**Crenshaw/LAX Transit Project
Monthly Project Status Report**

MAY 2020

The \$150.2 million is spread among the SCC 30, 40, 60, 80 and 90 in the Cost Report by Element table above. A project cost status chart depicting the LOP Current Budget for the Southwestern Yard Project is included in the appendix section of this report. The Current Budget allocation for Crenshaw/LAX Transit Project only, excluding the Southwestern Yard Project \$150.2 million 49% allocation and the Environmental/Planning Current Budget of \$26.0 million, is \$1,881.8 million.

In April 2017, there was a reallocation for changes to the SCC elements within the Current Budget. There was no change to the Total LOP Current Budget.

In May 2020, the Board amended the LOP budget by \$90 million, increasing the Total LOP Current Budget to \$2,148 million. This action was necessary due to the extension of the Project's Substantial Completion date to December 2020 and revenue service to commence in 2021. The LOP budget was amended to provide additional funding for professional services that are required to support the completion of the Project. The required support includes Metro staff and professional services consultants who provide various services to assist in the management and oversight of the Project.

Commitments:

Commitments increased by \$7.2 million this period to \$2,049.0 million which represents 95.4% of the current budget. The total increase is related to design-build Contract C0988 Crenshaw/LAX Transit Corridor and professional services. The total commitments include \$150.2 million for the Southwestern Yard 49% allocation.

Expenditures:

Expenditures increased by \$16.7 million this period to \$1,933.0 million which represents 90.0% of the current budget. The total increase is for costs associated with design-build Contract C0988 Crenshaw/LAX Transit Corridor, third party utility relocation, real estate lease, and professional services. The total expenditures include \$7.8 million for Locally Funded Activities. The cumulative expenditures to date include \$148.6 million for the Southwestern Yard 49% allocation.

Current Forecast

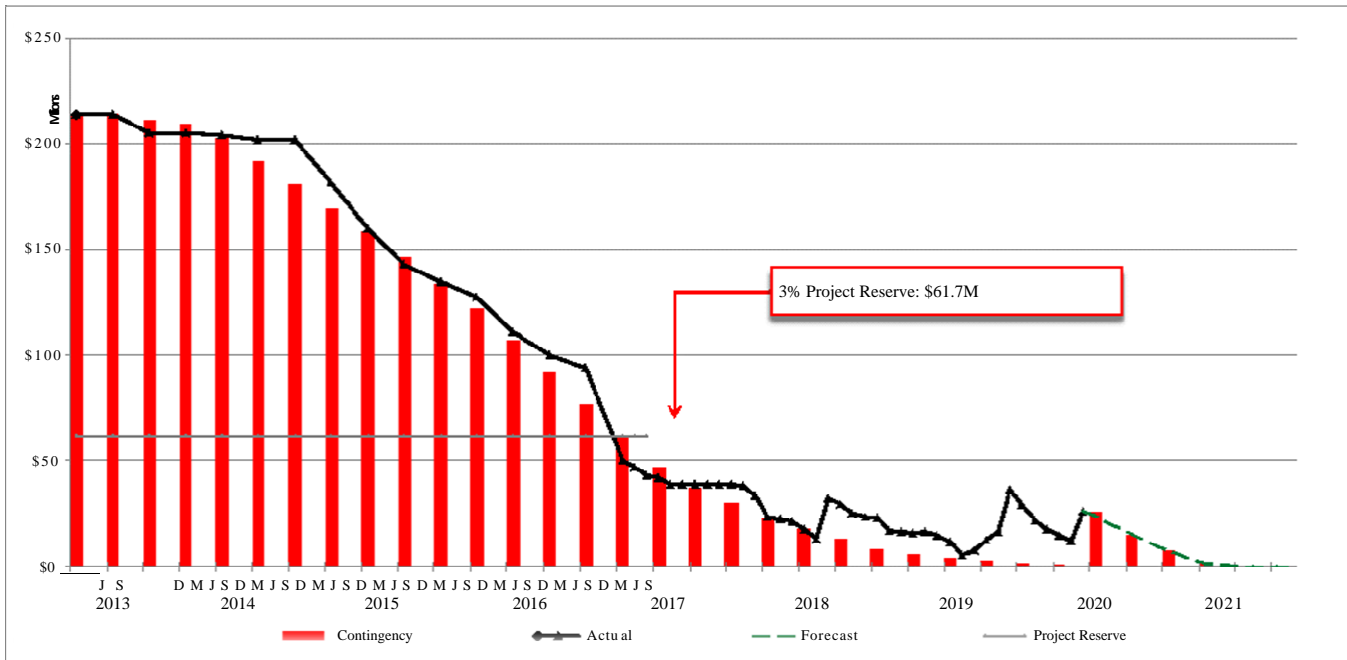
The total current forecast remains the same as the total current budget.

Non-Crenshaw/LAX Transit Project Funded Scope of Work

The costs shown in the table below are not part of Crenshaw/LAX Transit Project costs but are funded by other Metro projects using the services of the alignment design-builder (Contract C0988).

C0988 NON-CRENSHAW/LAX TRANSIT PROJECT FUNDED SCOPE OF WORK									
DESCRIPTION	CURRENT BUDGET		C OMMIT MENTS		EXPENDITURES		CURRENT FORECAST		FORECAST VARIANCE
	PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	
405556 SYSTEMWIDE TRANSIT PLANNING	-	320,035	-	320,035	-	320,035	-	320,035	-
210090/93 FARE GATE PROJECT	-	4,891,226	-	4,891,226	1,542,700	4,087,426	-	4,891,226	-
210152 CRENSHAW/LAXBUSTRANSFERFACILIT	Y	2,200,000	-	2,200,000	-	1,121,992	-	2,200,000	-
460303 AIRPORT METRO CONNECTOR	-	37,914,465	(25,248)	37,047,674	-	37,047,674	-	37,914,465	-
500013 C/LAX LAWA SCOPE OF WORK	-	1,575,362	-	581,918	-	545,439	-	1,575,362	-
405522 HIGHWAY PLANNING	-	4,568,528	-	4,568,528	147,598	3,046,113	-	4,568,528	-
TOTAL	-	51,469,615	(25,248)	49,609,380	1,690,298	46,168,679	-	51,469,615	-

Cost Contingency Drawdown



Cost Contingency Drawdown Analysis

The June 2013 Project budget of \$2,058,000.00 includes a contingency amount of \$213,866,792. The drawdown plan is correlated to anticipate risk trends and measures drawdowns moving forward. In May 2020, the Metro Board amended the LOP budget by \$90 million, increasing the Total LOP Current Budget to \$2,148 million to include a contingency amount of \$14.2 million.

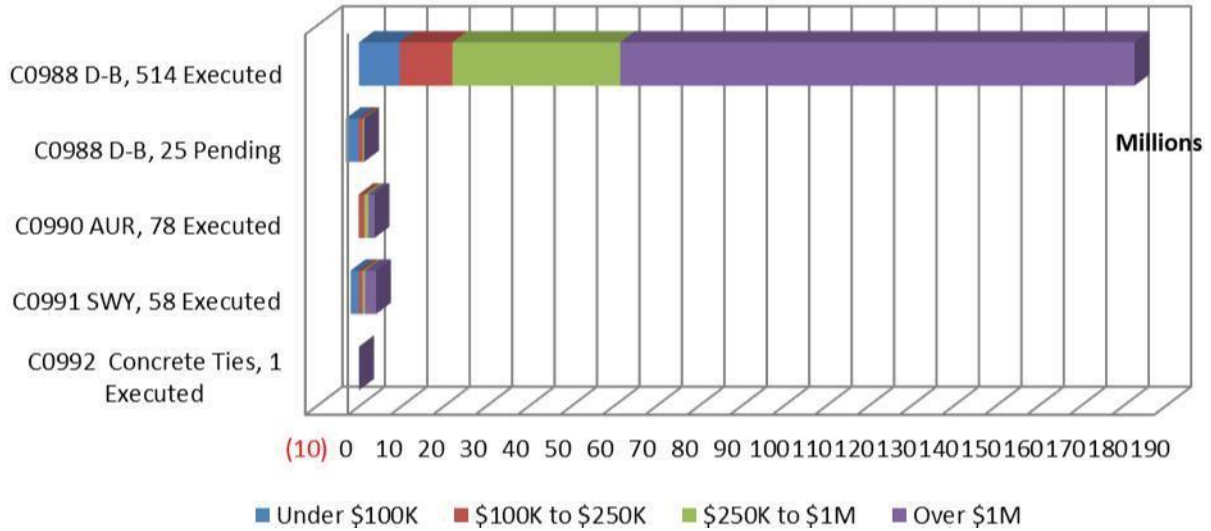
Included in the project contingency drawdown is a 3% project reserve threshold. The Board is to be notified when it becomes necessary to drawdown contingency below the project reserve line to cover project costs. This notification request was adopted by the Metro Board of Directors in September 2012. In February 2017, the project contingency drawdown curve went below the 3% project reserve level and the Board was notified.

This month, there was a net increase of \$14.2 million. The remaining total project contingency (allocated and unallocated) is \$26.1 million.

PROJECT COST CONTINGENCY (through 29-May-2020)					
UNITS IN DOLLARS					
	Original Contingency	Previous Period	Current Period	To-Date	Remaining Contingency (Forecast)
Unallocated Contingency	173,500,000	(161,643,939)	14,200,000	(147,443,939)	26,056,061
Allocated Contingency	40,366,792	(40,366,792)	-	(40,366,792)	-
Total Contingency	213,866,792	(202,010,731)	14,200,000	(187,810,731)	26,056,062

SUMMARY OF CONTRACT MODIFICATIONS

Contract Modifications (MODs) by Cost Level



	C0988		C0990		C0991		C0992		Total
	493 Executed		78 Executed		58 Executed		1 Executed		
Under \$100K	\$	9,630,817	\$	(70,251)	\$	(1,918,854)	\$	81,738	\$ 7,723,450
\$100k to \$250K	\$	12,406,547	\$	1,280,184	\$	875,202	\$	-	\$ 14,561,932
\$250K to \$1M	\$	39,549,085	\$	984,662	\$	590,334	\$	-	\$ 41,124,082
Over \$1M	\$	121,191,340	\$	1,417,202	\$	2,590,000	\$	-	\$ 125,198,542
Total Contract MODs	\$	182,777,789	\$	3,611,797	\$	2,136,682	\$	81,738	\$ 188,608,006
Contract Award Amount	\$	1,272,632,356	\$	7,827,500	\$	172,312,695	\$	2,161,297	\$ 1,454,933,848
% of Contract MODs		14.36%		46.14%		1.24%		3.78%	12.96%

Five hundred and fourteen (514) changes with a total value of \$182.77 million have been executed since award of Contract C0988. There are an additional ten (10) changes with a total credit value of \$1.80 million pending the administrative approval process.

Seventy-eight (78) changes with a total value of \$3.61 million have been executed for completed Contract C0990.

Fifty-eight (58) changes with a total value of \$2.14 million have been executed since award of Contract C0991.

One (1) change with a value of \$81,738 was executed for completed Contract C0992.

Percent of Contract modifications equals the total Change modifications divided by the Contract Award amount

DISADVANTAGED BUSINESS ENTERPRISE (DBE)

Contract C0988 Crenshaw/LAX Transit Corridor Design-Build

(Reported Data as of April 2020)

- **DBE Goal (Design)** – A numerically expressed percentage of funds apportioned to Design Contracts and is calculated based upon the relative availability of DBE firms as compared to all firms in the relevant geographic market area. **20.00%**
- **Current DBE Commitment** – Total DBE Committed Dollars divided by Total Contract Value for Design or Construction. **\$25,799,791 (20.00%)**
- **Current DBE Participation – Total amount** paid to date to DBEs divided by the amount paid to date to Prime. **\$30,009,713 (22.13%)**

Twenty-Six (26) Design subcontractors have been identified to-date

- **DBE Goal (Construction)** -A numerically expressed percentage of funds apportioned to Construction Contracts and is calculated based upon the relative availability of DBE firms as compared to all firms in the relevant geographic market area. **20.00%**
- **DBE Commitment** - Contract commitment divided by current contract value for Construction **\$259,865,769 (20.00%)**
- **Current DBE Commitment** - Actual commitments as Construction work is awarded **\$289,213,226 (22.26%)**
- **Current DBE Participation** - Total amount paid to date to DBEs divided by the amount paid to date to Prime **\$325,568,849 (27.35%)**

346 Construction subcontractors have been identified to-date.

PROJECT LABOR AGREEMENTS (PLA)

Contract C0988 Crenshaw/LAX Transit Corridor Design-Build

(Reported Data as of April 2020)

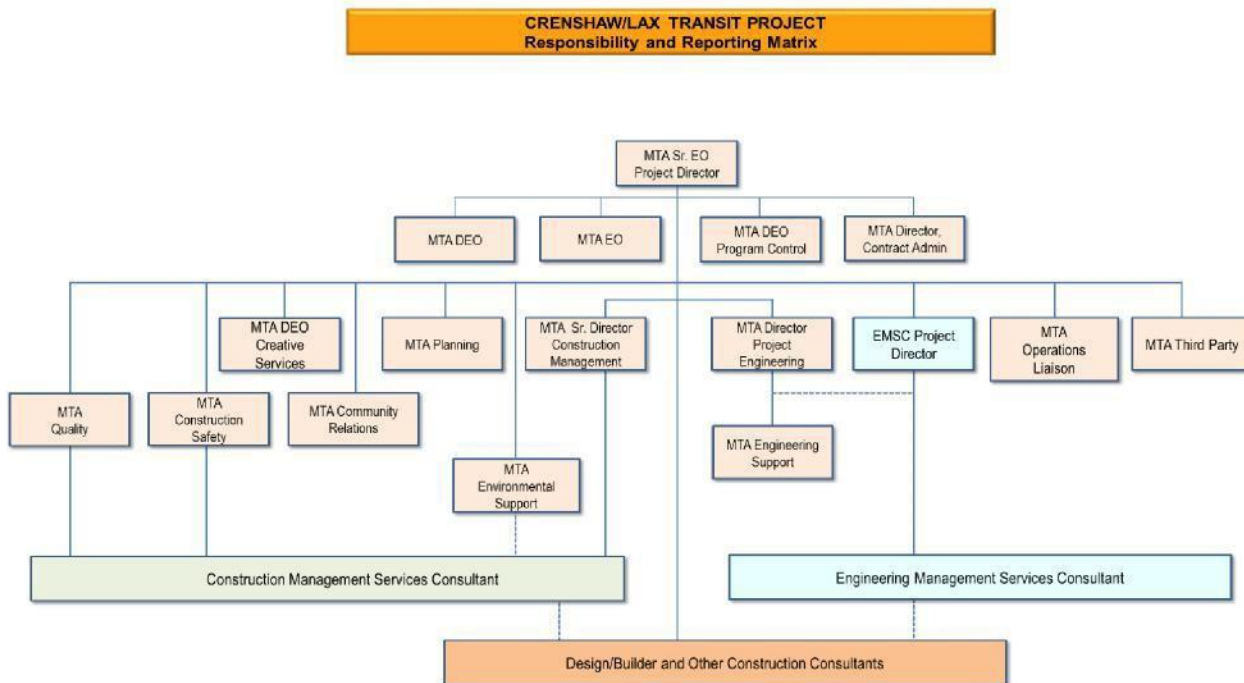
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|--|---------------|
| • Targeted Worker Goal – Construction work to be performed by residents from Economically Disadvantaged Area of LA County | 40.00% |
| | 59.35% |
| • Targeted Worker Current Attainment | |
| • Apprentice Worker Goal – Construction work to be performed by Apprentices | 20.00% |
| | 23.91% |
| • Apprentice Worker Current Attainment | |
| • Disadvantaged Worker Goal – Construction work to be performed by Disadvantaged Workers whose primary place of residence is within LA County | 10.00% |
| | |
| • Disadvantaged Worker Current Attainment | 11.00% |

FINANCIAL/GRANT

PAGE UNDER REVIEW

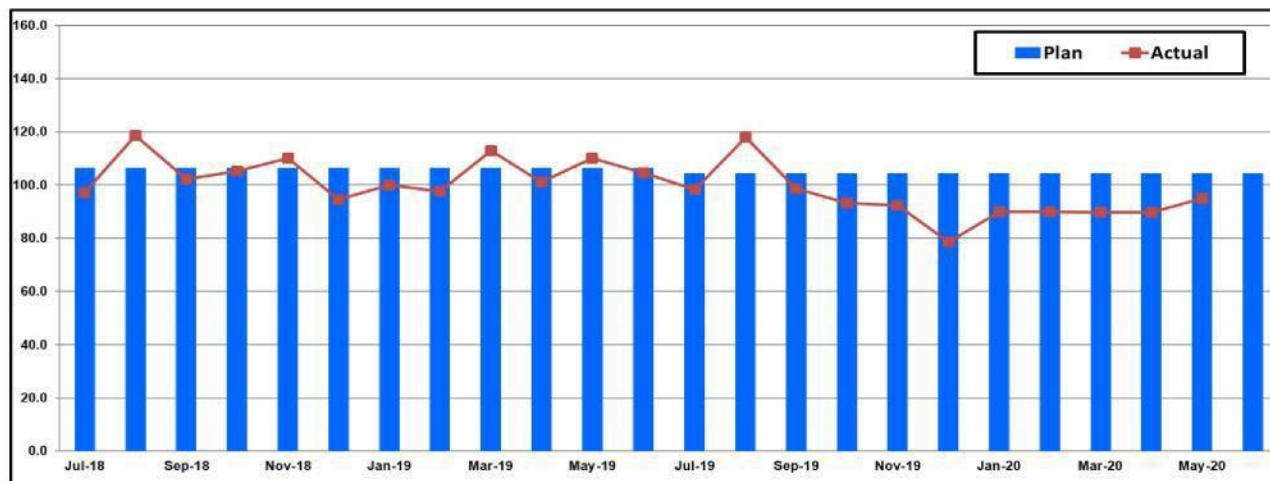
PROJECT ORGANIZATION AND STAFFING

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

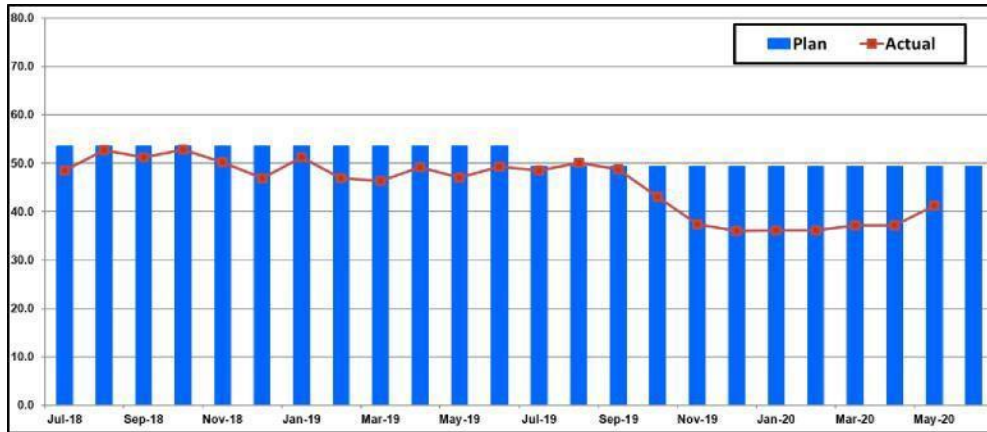


The overall FY20 Total Project Staffing Plan averages 104.5 Full Time Equivalent (FTEs) per month consisting of 49.4 for Metro Agency staff, 46.1 for Construction Management Support Services Consultant and 9.0 for Design and Engineering Support Services Consulting staff.

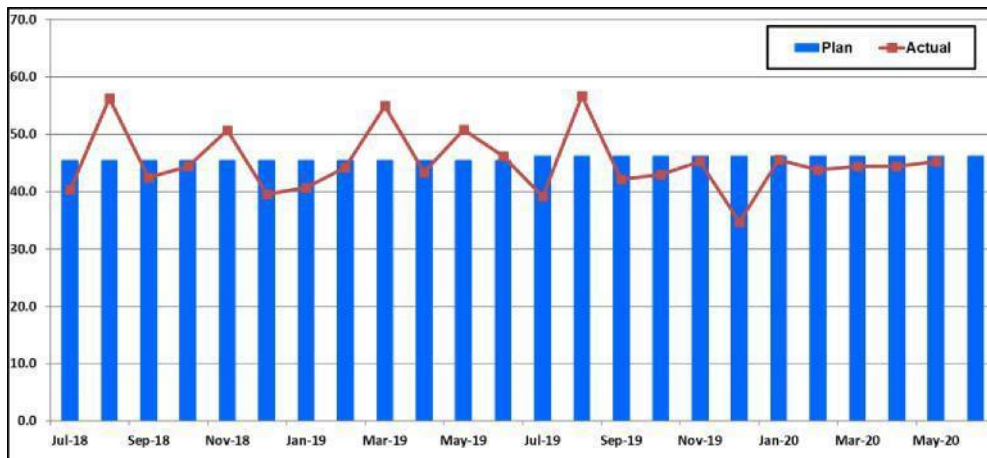
For May 2020, total project staffing were 95.0 FTEs for the month consisting of 41.3 FTEs for Metro’s project administration staff, 45.2 FTEs for Construction Management Support Services Consultant and 8.5 FTEs for Design and Engineering Support Services Consulting staff.



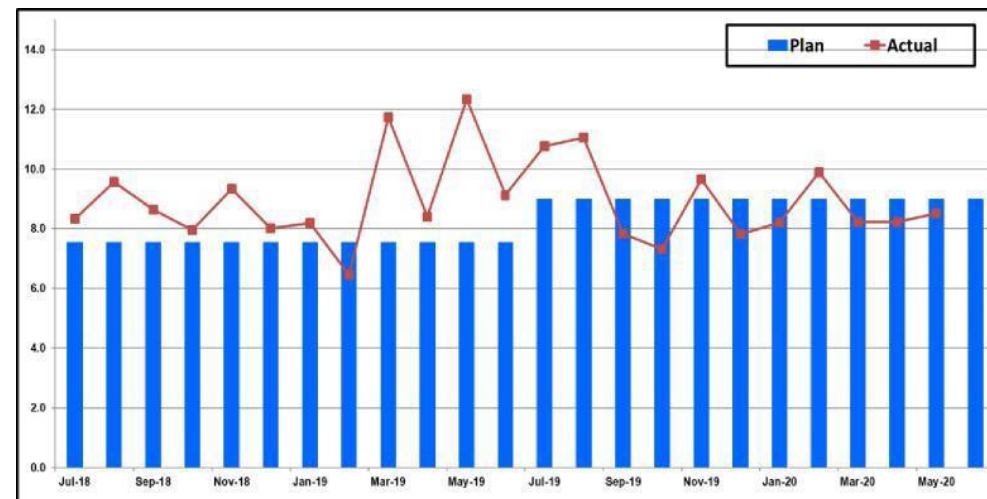
Metro Staff



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

- Metro is working on extending some temporary construction easements due to revised construction schedule.

QUALITY ASSURANCE

- Attended weekly Quality Team Meetings with WSCC Lead Quality personnel.
- Obtained weekly update for items related to City of Los Angeles Bureau of Contract Administration (ConAd).
- WSCC Quality issued two (2) Nonconformance Reports (NCRs) during this period.
- No Readiness Review meetings were conducted during this period.
- Metro Quality participated in Internal Project Review Weekly Meetings.
- Metro's Independent Testing Lab (ITL) was not scheduled to perform verification inspections and tests during this month.

ENVIRONMENTAL

- Noise and vibration spot checks continue to be conducted weekly at multiple sensitive locations, and at locations of new activities along the project alignment. A noise/vibration related complaint was sent to Metro Customer Relations email on 5/27/20.
- SWPPP inspections of all project areas are conducted weekly by WSCC and spot checks by Metro to observe site conditions and report on performance of stormwater protection Best Management Practices and overall housekeeping.
- Two (2) Fugitive dust complaints were reported during this period, one came in through the dust hotline on 05/20/20 from a resident in Aviation Blvd. area and another was sent to Metro Customer Relations email on 5/27/20 (same email as noise/vibration complaint above).
- EMS and Environmental Compliance Progress meetings were held during this reporting period on 05/06/20 and 05/27/20.
- There was no qualifying rain event during the reporting period.
- Spot check nighttime noise monitoring was not performed by Metro during this reporting period.

CONSTRUCTION/COMMUNITY RELATIONS

- Continued working with WSCC to minimize the impacts of lane and street closures along the Crenshaw/LAX Transit Project alignment.
- Circulated bilingual public notice for project construction activities. The notices were distributed via-email, social media networks, and hand delivered to key stakeholders.
- Continued coordinating with WSCC to mitigate impacts to businesses and residents along the Crenshaw/LAX Transit Project alignment.
- Ongoing coordination with WSCC and Metro Bus Operations to plan for bus detour routes to accommodate lane reductions and closures required to implement construction activities.
- Continued outreach to area stakeholders including the local elected officials, cities, and county first responders, and LAX area regarding ongoing construction activities and mitigation measures.
- Due to COVID-19 precautions, the outreach to key stakeholders and community organizations has continued via-telephone, emails, and virtual outlets.
- Ongoing planning for the July 2020 community construction virtual update meeting and presentations to key stakeholder groups.
- Coordinated with WSCC on the installation of COVID-19 precaution signage at work sites along the project alignment.

CREATIVE SERVICES

- Completed inspection reports for Porcelain Enamel Steel Artwork Installations at Leimert Park and Martin Luther King Jr. Stations
- Coordinated RFI responses for signage fabrication.
- Met with LA DOT to discuss and finalize locations for Grand Pylons at Martin Luther King Jr. and Leimert Park Stations.
- Reviewed field conditions and adjusted sign locations during installation.

SAFETY AND SECURITY

- Conducted Monthly All Hands Safety & Security meeting with WSCC on 5/28/2020 and the following topics were discussed- DSR submittal process, safety coverage, staffing plan update, Covid 19 reporting procedures and safety onsite when work is being performed.
- Participated in WSCC's daily briefings regarding lessons learned, weekly Monday Safety huddles/Safety briefings at underground stations and weekly progress/scheduled meetings where we discussed safety related issues.
- Participated in the Wednesday weekly corporate safety conference call to update the safety team emphasis on coverings and shields.
- Monitored construction activities daily including weekends to ensure compliance with contract specifications.
- Total Days Away (DART) Injury Rate: Six (6) DART Injuries is 0.1. The national average is 1.7.
- Project to Date – Total Days Away Rate (561 Days Away from Work) is 12.2. (No National Published Rate).
- Contract C0988 (WSCC) completed 112,306.34 work hours with (0) recordable/Days Away from Work injury for the month of May 2020. Total Project to Date work hours is 9,782,101.91 with a total of ninety nine (99) recordable incidents. The Project recordable rate is 2.02
- The Bureau of Labor Statistics (BLS) average recordable rate per 200,000 work hours is 2.5.

CHRONOLOGY OF EVENTS

October 2011	Board approved the Life-of-Project Budget of \$1.749 billion.
December 30, 2011	Received Record of Decision from FTA.
March 12, 2012	Received Statement of Qualifications for Contract C0988 C/LAX Transit Corridor.
May 30, 2012	Awarded Contract No. C0990 C/LAX Advanced Utility Relocations to Metro Builders and Engineers Group LTD.
May 23, 2013	Board amended the Agency's FY14 Proposed Budget to include funding of \$80 million for an underground station at Leimert Park Village as part of the baseline project.
June 27, 2013	The Board awarded Contract C0988 Crenshaw/LAX Transit Corridor to Walsh-Shea Corridor Constructors.
September 10, 2013	Issued Notice to Proceed to Walsh-Shea Corridor Constructors, Contract C0988 Crenshaw/LAX Transit Project.
December 5, 2013	The Board approved Memorandum of Understanding with the Los Angeles World Airports for a parallel design and possible construction modifications near Aviation/Century Station to accommodate elements of LAWA's SPAS.
December 5, 2013	The Board awarded Contract C0992 with Rocla Concrete Tie, Inc, for the procurement of concrete ties and assembly items.
January 21, 2014	A Groundbreaking Ceremony was held at the Crenshaw/Exposition Station.
January 23, 2014	The Board awarded Contract C0992A Rail and Bumping Posts to LB Foster Rail Technologies Corp.
August 21, 2014	Substantial Completion issued for Advanced Utility Relocations Contract C0990.

CHRONOLOGY OF EVENTS (Continued)

May 28, 2015	The Board awarded Contract C0991 Division 16: Southwestern Yard to Hensel Phelps/Herzog JV. Also increased by \$22.0 million the Life of Project Budget for the Southwestern Yard Project to a new amount of \$307.2 million.
May 28, 2015	The Board approved Design Option 3 for the track alignment to accommodate the future Metro Connector Transit Station (96 th St. Station).
June 29, 2015	Issued Notice to Proceed to Hensel Phelps/Herzog JV, Contract C0991 Division 16: Southwestern Yard.
April 27, 2016	The Tunnel Boring Machine was launched and drilling from north to south of the alignment started.
May 7, 2016	Held Halfway There Community Celebration at Leimert Park marking the halfway point of the project.
May 27, 2016	Held Groundbreaking Ceremony for the Southwestern Yard (Division 16).
April 6, 2017	The northbound tunnel boring machine completed mining with the hole thru at Leimert Park Station.
June 15, 2018	Restoration of the road over the three underground stations along Crenshaw Blvd. commenced at Leimert Park Station area and the at-grade transition section.
January 30, 2019	Substantial completion was achieved by the Southwestern Yard (Division 16) Contract C0991 Contractor, Hensel/Phelps/Herzog JV.
May 28, 2020	The Board amended the Life-of-Project budget by \$90 million for a new total of \$2,148 million. The Project Schedule was revised to reflect a 2021 revenue service date.

