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February 23, 2024

TO: DISTRIBUTION

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SUBJECT: PURPLE (D LINE) EXTENSION TRANSIT PROJECT SECTION 3
JANUARY 2024 MONTHLY PROJECT STATUS REPORT

Enclosed herewith is the Monthly Project Status Report for the Purple (D Line) Extension Transit Project Section 3. This report contains the Los Angeles County Metropolitan Transportation Authority's (LACMTA) representation of the Purple (D Line) Extension Transit Project Section 3 status for the period ending February 2, 2024.

If you have any questions regarding this report or its supporting information, please contact Marvin Li, Deputy Executive Officer, Program Control at (424) 551-4523.

Enclosure

PURPLE (D LINE) EXTENSION PROJECT Section 3



Metro

Purple (D Line) Extension Transit Project Section 3

MONTHLY PROJECT STATUS REPORT

THE PREPARATION OF THIS DOCUMENT HAS BEEN FINANCED IN PART THROUGH A GRANT FROM THE U. S. DEPARTMENT OF TRANSPORTATION, FEDERAL TRANSIT ADMINISTRATION (FTA).

JANUARY 2024

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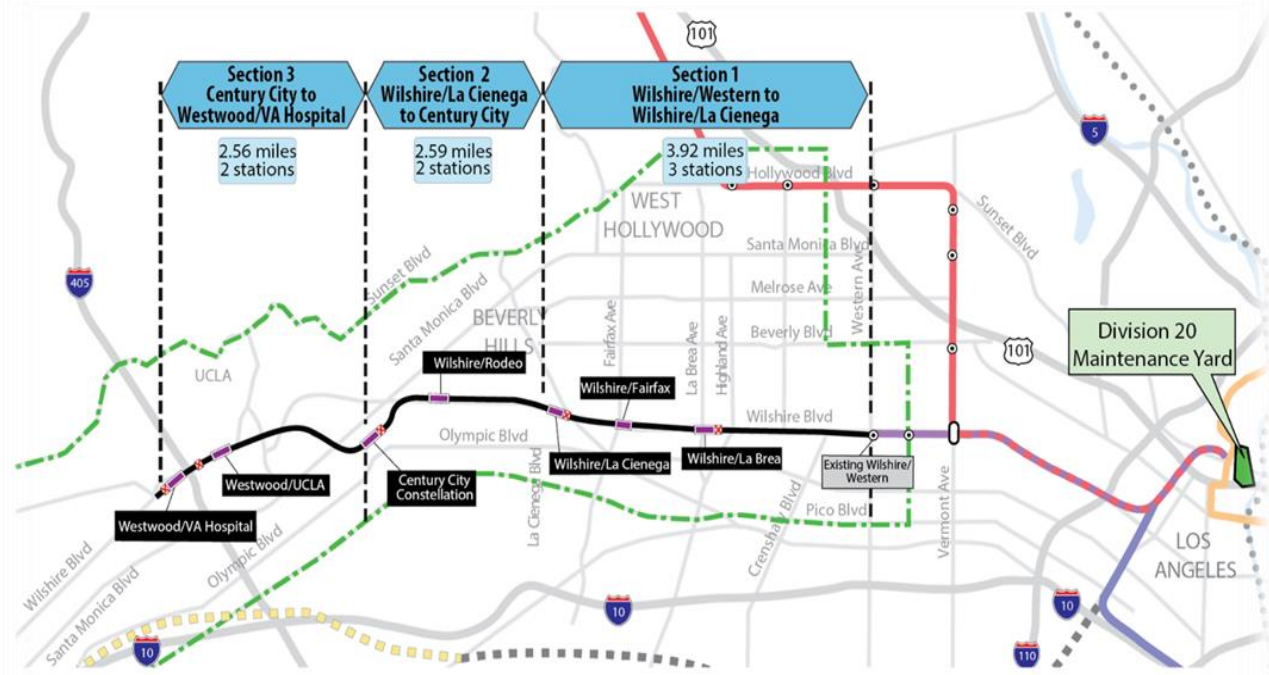
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PROJECT OVERVIEW

Project Background

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

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



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

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

Major Procurements

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

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

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

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

Contract C1153 – Advanced Utility Relocations: The work scope of this firm fixed price contract included the relocation of existing LADWP power and water utilities within the construction limits of the Westwood/UCLA Station. Metro issued Notice of Intent (NOI) to award to Steve Bubalo Construction Company (SBCC) on October 2, 2017, and NTP on January 2, 2018. SBCC was responsible for working in streets, procuring materials, and coordinating with the utility owner. SBCC constructed new facilities in accordance with the utility plans and specifications, provided traffic control, restored streets, and supported utility crews installing cabling and during cut-over of the existing utilities. SBCC achieved contract substantial completion on June 30, 2019, and Contract Final Acceptance was issued by Metro on April 13, 2020.

Contract C1204 - Shuttle and Valet Services During Construction of the Westwood/VA Station: The work scope for this firm fixed price contract includes providing shuttle and valet services to the West Los Angeles Veterans Affairs (VA) Medical Center during the decommission of Parking Lot 42 and buildout of the replacement parking structure. The Request for Proposal (RFP) was issued on January 15, 2021. Contract awarded to Everpark Inc. on December 6, 2021, and NTP issued with shuttle and valet service transferred to Everpark Inc. on January 03, 2022.

Contract C1212 - VA Parking Structure: The Invitation For Bid (IFB) documents for the VA Parking Structure were solicited on October 14, 2022. C1212 consists of a multi-story parking structure and parking lot work at the West Los Angeles Veterans Affairs (VA) Medical Center and parking lot work at the General Services Administration (GSA) in West Los Angeles. Notice of Award issued on August 28, 2023. Notice to Proceed was issued on September 27, 2023.

Metro Furnished Equipment

Metro to procure a contract to provide 16 Heavy Rail Vehicles (HRV) necessary to operate the extension of the Purple Line. The scope of the HRV contract includes design, manufacturing, testing and delivery of the vehicles. An additional contract will be procured for the Universal Fare System (UFS). The scope of the UFS contract will

include design, fabrication, and installation of equipment at the two new stations and system testing.

Program Management

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

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

Funding is projected from a variety of sources to include:

- Federal – Section 5309 New Starts
- Federal – Section 5309 New Starts (ARPA-CIG)
- Federal – STBG (Surface Transportation Block Grant)
- Federal – CMAQ (Congestion Mitigation & Air Quality)
- Federal - CIG Section 165
- Local Agency Contributions
- TCRP (Transit Cooperative Research Program)
- Measure R 35%
- Measure M 35%
- State RIP (Regional Improvement Program)

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 January 2024, the Project achieved 50.8% completion to-date based on earned value measurements for the overall Project. The current focus of the Project is continuing final design for Contract C1152 (Stations, Trackwork, Systems and Systems Integration Testing), utility relocations at Westwood/UCLA Station, station excavation at the Westwood/UCLA and Westwood/VA stations, and cross passage excavation.

Contract C1151 has a substantial completion date of May 2025 and scheduled to demobilize by July 2025. Contract C1152 has a substantial completion date of January 2027 and scheduled to demobilize by August 2027 in support of Revenue Service in 2027.

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

Design Status

- The Engineering Management Services team continues to provide engineering services during construction, real estate support services, supporting Metro in reviewing the C1152 Stations final design submittals and the C1151 and C1152 review of submittals, responding to RFIs, and assisting in the preparation and review of Changes.
- C1151 – Tunnels Contract: The design work for this contract is substantially complete. Metro has Approved for Construction all of the design unit packages.
- C1152 – Stations Contract: The list of the various design unit (DU) packages is listed below:
 - DU 40: VA Station Temporary Works
 - APDU 41 (41A, 41B, 41D)
 - APDU 42
 - APDU 43 (43A)
 - APDU 44 (44A, 44B)
 - APDU 45
 - APDU 46
 - DU 50: UCLA Station Temporary Works
 - APDU 51 (51A, 51B, 51C)
 - APDU 52, 52A, 52B
 - APDU 53
 - APDU 54
 - APDU 55
 - DU 60: VA Station
 - APDU 61 (61A, 61B)
 - DU 60 (60, 60A, 60B)
 - DU 70: UCLA Station

- DU 70 (70, 70A, 70B, 70C, 70D)
- DU 81: Tunnels/Cross Passages and Track
- DU 82: Systems
- DU 90: Tail Track Exit Shaft and Western VA Staging Area (APDU 90A/90B)

Final design for the various design packages is on-going. Design unit packages progress to date:

- DUs 60, 70, 81, 82:
 - AFC design is on-going for DU 60B, 70, 70A, 70B, 70C, 81, 82
 - IFC is on-going for DU 60, 60A, APDU 61A/61B
- DU 90:
 - IFC is on-going for APDU 90A, 41D (County Portion)
- APDUs 41, 42, 43, 44, 45, 51, 52, 53, 54:
 - 100% design is on-going for APDUs 41A, 53
 - AFC design is on-going for APDUs 52A, 52B, 55 (Parts 1, 2, & 4)
 - IFC is on-going for APDUs 41D (LA County portion), 54 (Parts 2 & 4), 55 (Part 3), 44B

Approved for Construction (AFC) design packages:

- APDUs 41A, 41D (LA County portion)
- APDU 54 (Part 2)
- APDU 61A/61B
- DU 60
- DU 60B
- DU 70
- DU 70B
- DU 70C
- DU 81
- DU 82 (except Radio)
- APDUs 90A

Issued for Construction (IFC) design packages:

- APDUs 41B, 41D (City of LA Portion), 42, 43, 44, 45, 46
- APDUs 51A, 51B, 51C, 52, 54 (Part 3), 55 (Part 3)
- DU 70D
- APDU 90B IFC
- DU 60A IFC

DUs and APDUs submitted this reporting period:

- APDU 41A MOT VA Sta Part 4 AFC – LACDPW & LADOT Response
- APDU 54 Part 3 AFC Rev 7
 - Drainage Plans and Report – LABOE Response
- DU 81 Tunnel Cross Passages & Track AFC Loop 2

Construction Status

- C1153 – Advanced Utility Relocations: (Complete)
Substantial completion occurred on June 30, 2019, and the contract is 100% complete. The City of Los Angeles' Bureau of Contract Administration signed-off on all punch list items on July 31, 2019. SBCC completed all punch list items and submitted 100% billing for all remaining items. SBCC submitted request for Certificate of Final Acceptance and release of retention on April 12, 2020, and Final Acceptance was issued by Metro on April 13, 2020. Metro has issued a contract modification to close the balance of provisional sums and final payment and the release of retention was processed to the contractor. Metro issued the final release of retention check and SBCC issued "Unconditional Waiver and Release on Final Payment" on July 16, 2020.
- C1151 – Tunnels Contract:
Cross passage pre-excavation work continued at cross passages CP-43, CP-46, CP-47, CP-49, and CP-52. Dismantling of the Tunnel Boring Machines at the west end of Century City/Constellation station continued.
- C1152 – Stations Contract:
The final design continues and is approximately 97% complete. At the Westwood/UCLA station, excavation is 74% complete. Walers and struts continue to be installed at excavation level 4; 66% of walers and struts have been installed. At the Westwood/VA Hospital station, excavation is 82% complete. Walers and struts continue to be installed at excavation level 4; 72% of walers and struts have been installed. At the Westwood/VA station entrance, installation of tiebacks and shotcrete at level six continues and is 86% complete. The VA steam tunnel work remains at 93% complete.
- C1212 – VA Parking Structure
Site preparation is ongoing at the parking lot at Building 527, including installation of the perimeter fencing and site preparation. Site preparation started at the General Services Administration lot and the VA Lot 42.
- Third Party Utility Relocations:
Southern California Gas company cap and removal of conflicting 6" gas main at the station southeast entrance at Wilshire/Westwood is expected to be completed in Spring of 2024.

Cost and Schedule Summary

Metro issued Contract Modification 2 to the C1151 Tunnels contractor for extending Substantial Completion by 95 calendar days, in October 2022 Metro issued Contract Modification 23 that approved a time extension for 60 calendar days, and in December 2023 Metro issued Contract Modification 28 to grant 758 calendar days extension. The total time extension for C1151 Substantial Completion is 913 calendar days. Metro issued Contract Modification 105 to the C1152 Stations Contractor granting 233 calendar days for late access with mitigation and acceleration efforts to improve the Substantial Completion date and minimize impact to the C1152 Stations contract.

The Critical Path (CP) of the Project includes third party utility relocations, C1152 Contractor required utility relocations, followed by both stations' support of excavation, street decking, station box excavations, and structural concrete for the stations. Next it flows into installation of the interior finishes and electrical equipment, followed by systems, testing and pre-revenue operations. A summary graphic of the critical path is found on Page 18.

C1151 Tunnels

	Original Contract Dates	Time Extension	Current Contract	Forecast	Variance CDs
Notice to Proceed	01/15/19A	0	01/15/19A		0
Substantial Completion	11/15/22	913	05/16/25	05/16/25	0

C1152 Stations, Trackwork, Systems, and Testing

	Original Contract Dates	Time Extension	Current Contract	Forecast	Variance CDs
Notice to Proceed	7/16/19A	0	7/16/19A		0
Substantial Completion	06/08/26	233	01/27/27	01/27/27	0

C1212 VA Parking Structure, Parking Lots and GSA

	Original Contract Dates	Time Extension	Current Contract	Forecast	Variance CDs
Notice to Proceed	9/27/23A	0	9/27/23A		0
Substantial Completion	04/30/26	0	04/30/26	04/30/26	0

Project costs continue to track within budget and projected contingency limits. The Current Budget and Current Forecast remain the same this period at \$3.7 billion. Detailed cost and budget information is provided on Page 20.

The following claims that are being evaluated: None

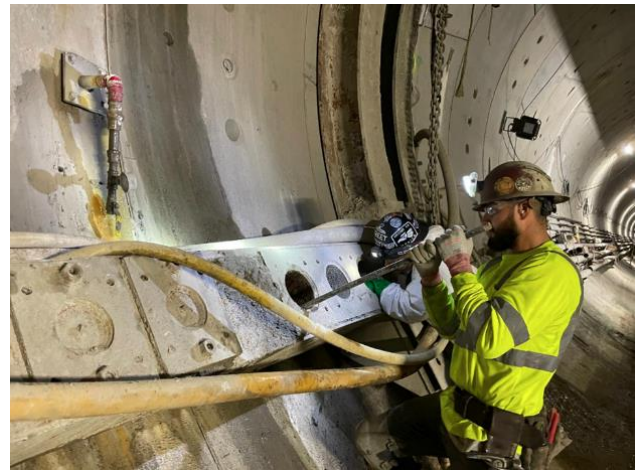
Key Management Concerns

Contractor resources to support the Accelerated Re-sequenced Coordinated Schedule

Project Construction Photos



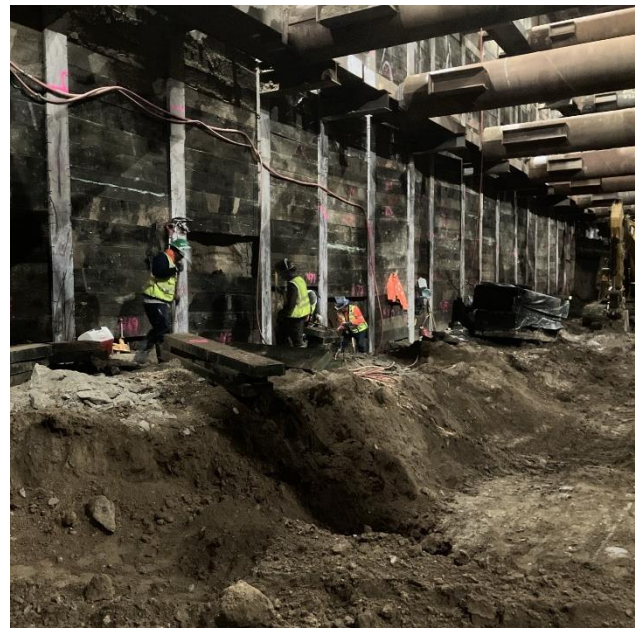
Westwood/UCLA Station:
Soil Nail Operation at the West End Wall



Cross Passage CP-46: "Picture Frame"
Installation for Excavation Preparation



Westwood/VA Hospital Station:
Removal of Tunnel Segments Looking East



Westwood/VA Hospital Station:
Lagging Along the North Wall Looking East

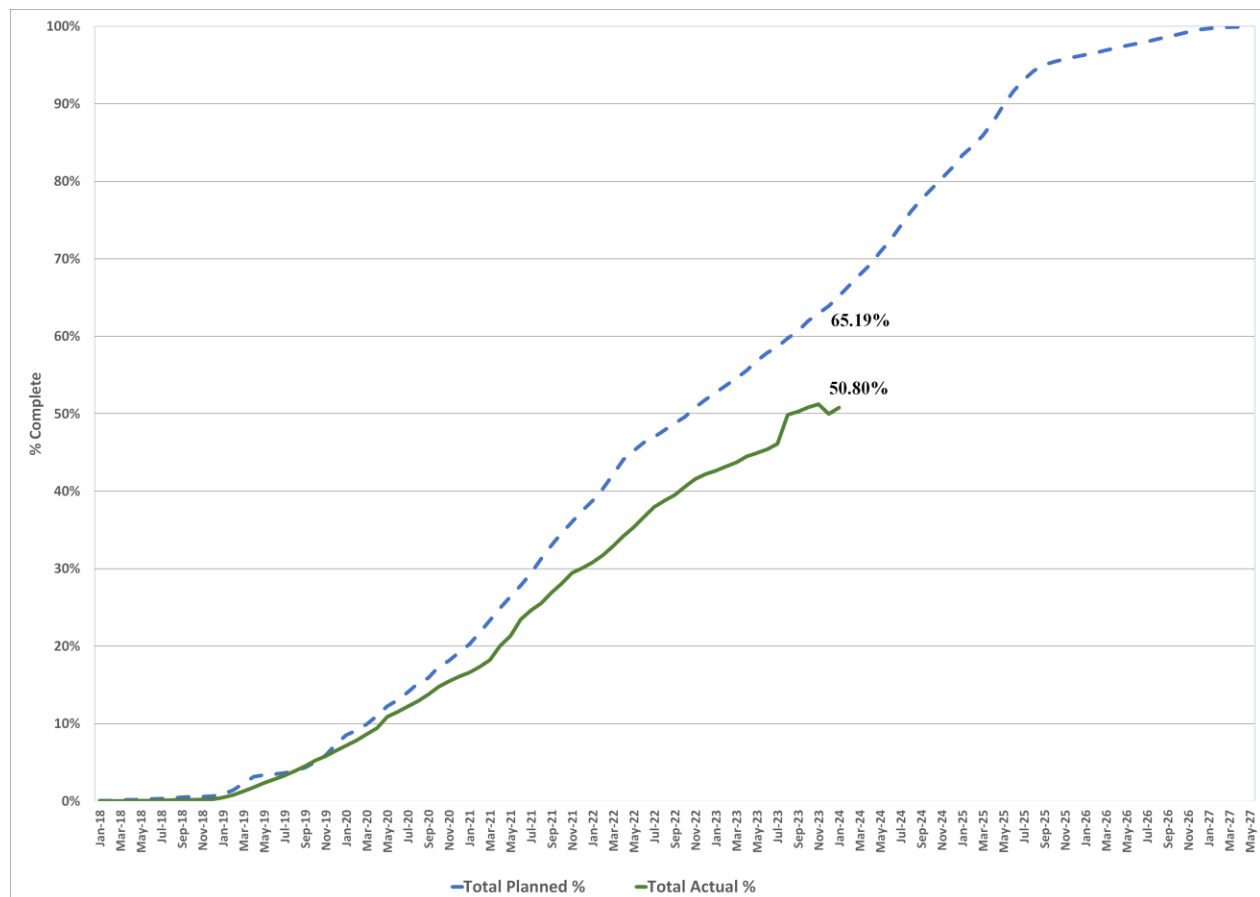
Project Summary Schedule

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






Progress Summary

	Status	Change from Last Period	Comment
Forecast Revenue Service	2027		
FFGA Revenue Service	2028		FFGA was awarded in March 2020
Final Design Progress:			
Contract C1151	99%	0%	
Contract C1152	97%	0%	
Construction Contracts Progress:			
Contract C1151	92%	0.4%	Mod 028 increases the base contract value
Contract C1152	31%	1.0%	Mod 104 & 105 increase base contract value
Contract C1153	100%	0%	Substantial Completion occurred on 6/30/19

Planned vs. Actual Progress



Key Milestones Six-Month Look Ahead

	Milestone Date	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
C1151 Started Cross Passage 47 Work	1/12/24A						
C1151 Completed BR TBM Disassembly	1/28/24A						
C1152 Begins Tunnel Inverts Construction	02/12/24						
C1152 Issue APDU 61A IFC, Mural Removal & New Art Wall	02/15/24						
C1152 Issue APDU 61B IFC, Westwood VA Station N. Entrance & Ped Bridge	02/15/24						
C1152 Begin VA Level 5 Excavation	02/27/24						
C1152 Submit APDU 54 Part 4 AFC, Temp Roadway Improvement N/S Entrance	02/27/24						
C1152 Issue DU 60 IFC, VA Station	03/07/24						
C1152 Issue DU 82 IFC, System Design	03/09/24						
C1152 Begins Rail / Track Procurement	04/08/24						
C1152 Issue DU 70 IFC, UCLA Station	05/21/24						
C1152 Complete VA Station Excavation	06/11/24						
C1152 Begins Cross Passage Concrete Works (CP 42, 43 & 44)	06/12/24						



MTA Staff



MTA Board Action

FTA (Federal Transit Administration)



Other Agencies



Contractor



D/B Contractor

Major Equipment Delivery

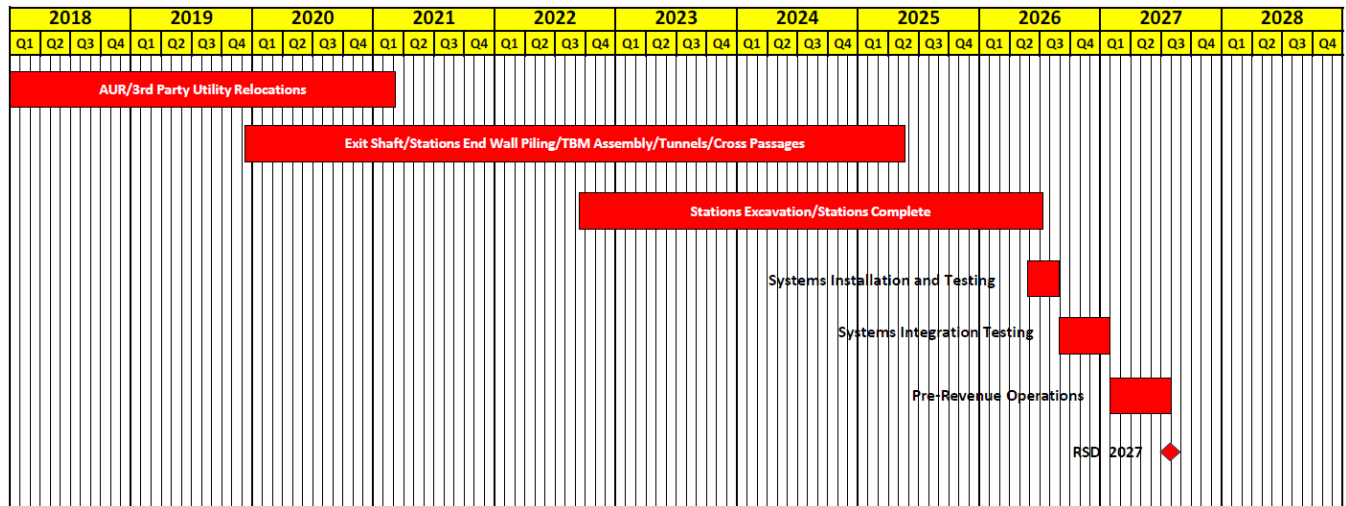
	Submittal	Procurement	Delivery	Installation
C1152 Design/Build (Stations)*				
Emergency Ventilation Fans	04/15/24	04/16/24	12/23/24	02/18/25
Station Elevators	04/22/24	04/23/24	04/16/25	12/04/25
Station Escalators	08/14/24	08/15/24	08/08/25	12/04/25
Track – Running Rail	05/03/24	05/06/24	08/27/24	11/01/24
Traction Power Equipment	07/10/24	07/11/24	03/19/25	05/29/25
Automatic Train Control	04/15/24	01/23/24	07/17/25	09/16/25
SCADA RTU System	07/10/24	07/11/24	03/19/25	05/21/26
Radio System	07/10/24	01/23/24	07/17/25	05/21/26
Heavy Rail Vehicles***	<i>Vehicle Procurement - TBD</i>			
Universal Fare System**	TBD	TBD	TBD	2027

*Dates derived from TPOG's December 2023 Schedule Update.

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

***Metro supplied equipment.

Project Critical Path

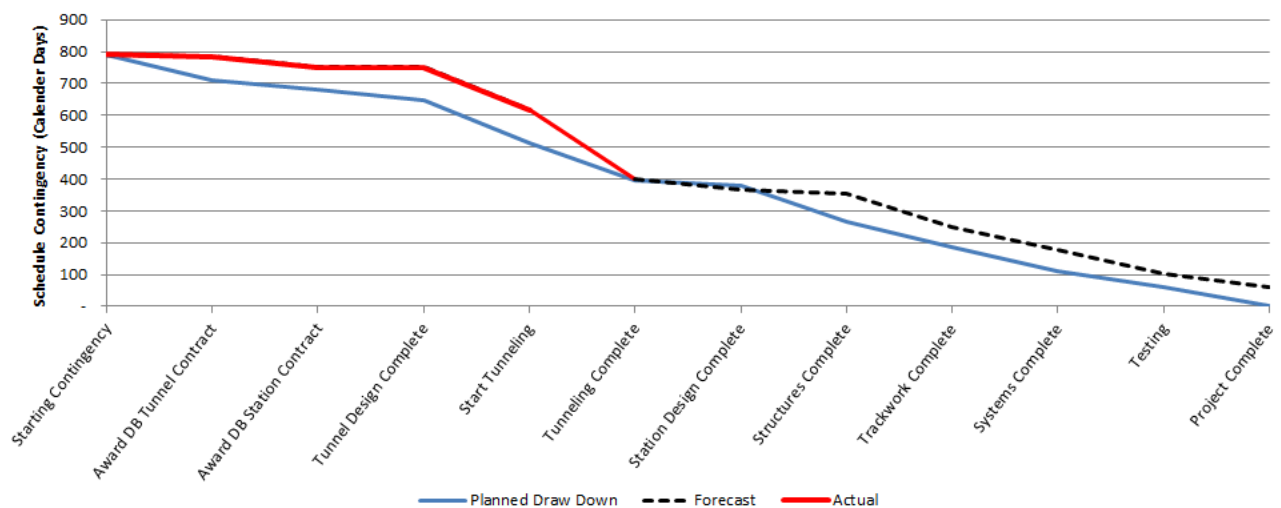


Project Schedule Contingency Drawdown Analysis

The project schedule contingency drawdown model provides a dual-axis perspective based upon the FFGA RSD of December 2028 and Metro's Project Master Schedule (PMS) forecast of 2027.

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

With regards to the FFGA RSD, schedule float is currently Thirteen (13) months with respect to the current forecast project completion.



PROJECT COST

Project Cost Analysis

DOLLARS IN THOUSANDS

SCC CODE	DESCRIPTION	ORIGINAL BUDGET	CURRENT BUDGET		COMMITMENTS		EXPENDITURES		CURRENT FORECAST		CURRENT BUDGET/ FORECAST VARIANCE
			PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	
10	GUIDEWAYS & TRACK ELEMENTS	490,712	0	455,671	49	448,150	1,289	292,368	0	455,671	0
20	STATIONS, STOPS, TERMINALS, INTERMODAL	624,995	0	639,987	0	644,666	3,310	219,492	0	639,987	0
30	SUPPORT FACILITIES: YARDS, SHOPS, ADMIN, BLDGS	0	0	0	0	0	0	0	0	0	0
40	SITWORK & SPECIAL CONDITIONS	497,805	0	943,289	-3,996	831,401	5,785	544,547	0	943,289	0
50	SYSTEMS	130,778	0	81,835	0	57,342	801	2,747	0	81,835	0
	CONSTRUCTION SUBTOTAL (10-50)	1,744,291	0	2,120,782	-3,947	1,981,559	11,185	1,059,155	0	2,120,782	0
60	ROW, LAND, EXISTING IMPROVEMENTS	467,874	0	255,000	0	176,994	11,122	91,605	0	255,000	0
70	VEHICLES	38,092	0	43,806	0	0	0	0	0	43,806	0
80	PROFESSIONAL SERVICES	508,093	0	614,075	-11	412,421	2,754	343,999	0	614,075	0
	SUBTOTAL (10-80)	2,758,350	0	3,033,663	-3,958	2,570,974	25,060	1,494,759	0	3,033,663	0
90	UNALLOCATED CONTINGENCY	464,142	0	242,085	0	0	0	0	0	242,085	0
100	FINANCE CHARGES	387,375	0	387,375	0	3,739	0	3,739	0	387,375	0
	TOTAL PROJECTS 865523 (FFGA & Non-FFGA)	3,609,867	0	3,663,123	-3,958	2,574,714	25,060	1,498,499	0	3,663,123	0
	ENVIRONMENTAL/PLANNING - 465523	1,131	0	875	0	875	0	875	0	875	0
	TOTAL PROJECTS 465523 (ENV/PLAN'G)	1,131	0	875	0	875	0	875	0	875	0
	TOTAL PROJECTS 465523 & 865523	3,610,998	0	3,663,998	-3,958	2,575,589	25,060	1,499,374	0	3,663,998	0

Original Budget

Original Budget of \$3.6 billion reflects the Life of Project (LOP) budget approved by the Board on February 28, 2019, plus Finance Charges of \$387.4 million.

Current Budget and Current Forecast

The Current Budget and Current Forecast remains the same this period at \$3.7 billion.

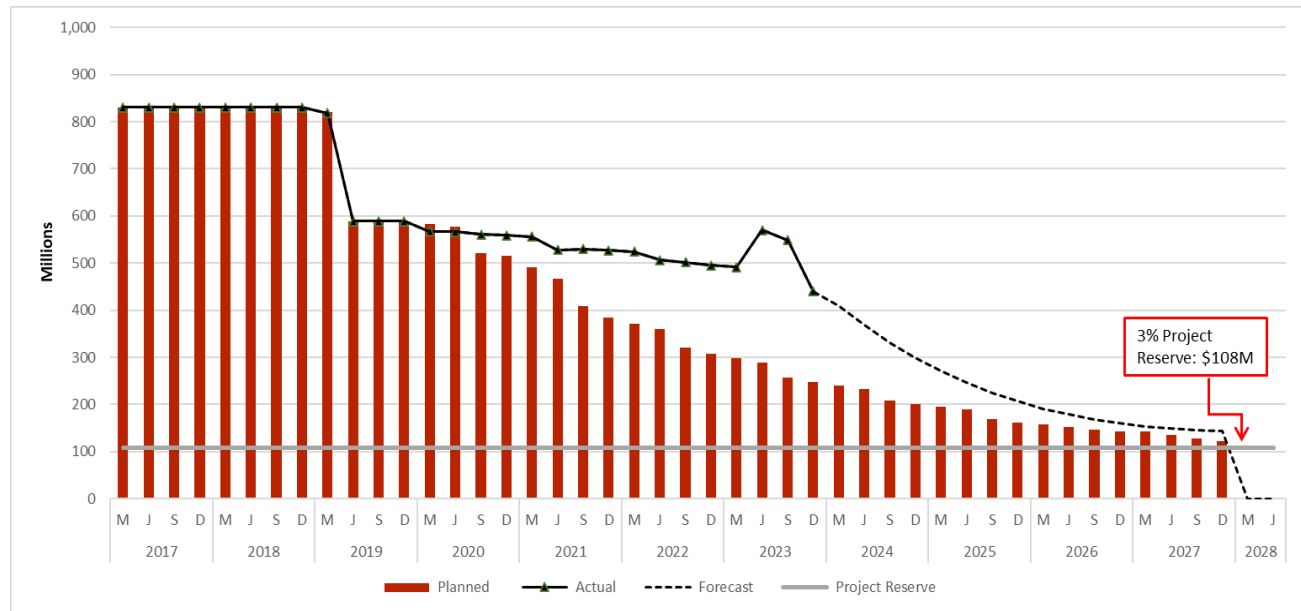
Commitments

The Commitments decreased by \$4.0 million primarily due to Change Orders for Stations Contract C1152, Contract Modifications for Stations Contract C1152 and System Engineering Support Services and new task order award for Environmental Support Services, offset with cancellation of Change Order for Tunnels C1151. The \$2.6 billion in Commitments to date represent 70.3% of the Current Budget.

Expenditures

The Expenditures increased by \$25.1 million primarily due to costs associated with the Tunnels Contract C1151, Stations Contract C1152, VA Shuttle and Valet Services Contract 1204, VA Parking Structure C1212, Metro Project Administration, Engineering Management Support Services, Construction Management Support Services, Project Management Support Services, Environmental Support Services, Quality Assurance Support Services, Legal Services, ROW agreement, appraisal and acquisition fees, Engineering Design Services, and Third Party Master Cooperative Agreements. The \$1.5 billion in Expenditures to date represent 40.9% of the Current Budget.

Cost Contingency Drawdown



Cost Contingency Drawdown Analysis

The Original Budget of \$3.6 billion includes finance charges of \$387.4 million. It also includes a project cost contingency of \$830.6 million or 23.1% of the total project, which is based on the amended Life of Project (LOP) Budget approved by the Board in February 2019. An allocated contingency amount of \$366.5 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 2027 Forecast (RSD).

The allocated contingency increased this period by \$3.8 million due to approved Change Order for Stations Contract C1152 and executed Contract Modifications for both Tunnels Contract C1151 and Stations Contract C1152 offset with Change Order cancellation for Tunnels Contract C1151.

PROJECT COST CONTINGENCY					
DOLLARS IN THOUSANDS					
	Original Contingency (Budget)	Previous Period	Current Period	To-Date	Remaining Contingency (Forecast)
Unallocated Contingency	464,142	(222,058)	-	(222,058)	242,085
Allocated Contingency	366,455	(168,429)	3,844	(164,585)	201,870
Total Contingency	830,597	(390,486)	3,844	(386,642)	443,955

Risk Management

Summary of Risks

During the quarterly risk register meeting, four (4) new risks were identified, two (2) risks were closed, resulting in a total of sixty-six (66) risks to be managed in the next quarter.

Of the sixty-six (66) risks, eight (8) are scored as high, thirty-two (32) as medium, and twenty-six (26) as low.

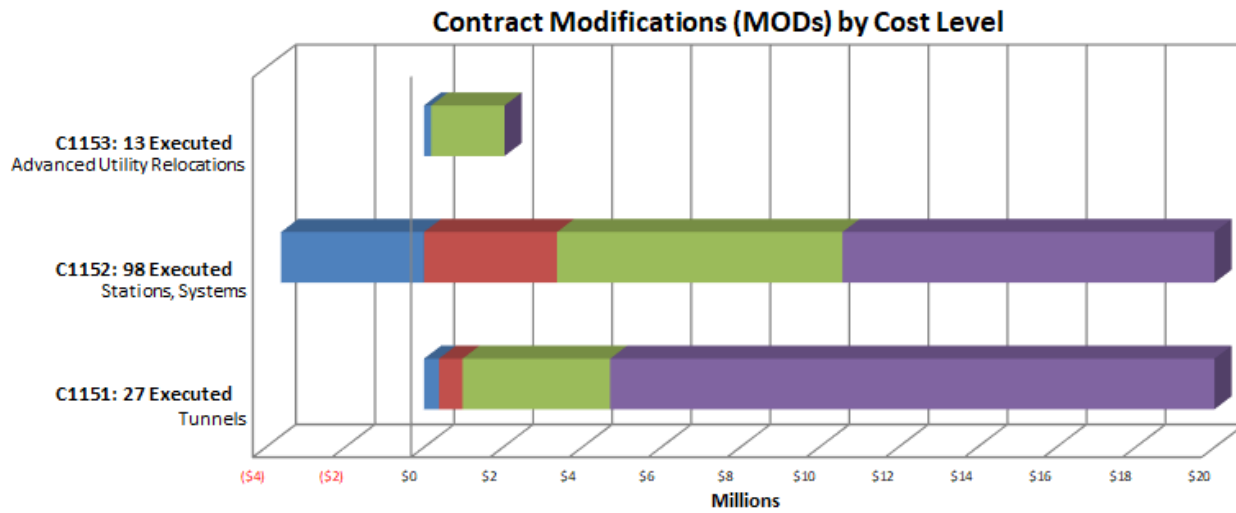
The next Purple (D Line) Extension Transit Project Section 3 Risk Register quarterly update is scheduled for March 2024.

Top Risks

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

Risk ID	Risk Description	Risk Score	Action Items
PLE3-512	Systems testing schedule is too optimistic and will take longer than expected based on previous project experience (including test failures, exceptions, fixes, and retesting).	20.0	1. Project team to manage schedule through monthly progress updates with contractor by requesting more detailed activities and reasonable durations. 2. Contractor to develop Test Plans and Schedule as soon as possible. 3. Contractor shall start the system work at the earliest opportunity.
90.4	Covid 19 pandemic impact	15.0	1. RFCs under review by Metro
PLE3-211	Significant rain impact in 2022/2023 already has delay impact in construction. Similar situation may happen for the remaining construction duration.	14.0	1. Contractor to provide preventive measures to mitigate any potential damage due to inclement weather
400.3	Additional measures may be needed if ground improvement does not work as intended or if further investigation by Contractor shows different conditions from baseline requiring a different ground improvement design/method. (cross passages)	13.5	1. Revising baseline report being finalized with C1151 Contractor. 2. Contractor to provide probing plan after TBM tunnel. (FKTP share this info in the share folder with Metro approval) 3. Contractor to submit a comprehensive phasing plan 4. Metro prepare and maintain weekly progress report for current CP construction
677.3	3rd party approvals of SOE for stations utility supports and utilities conflicts in the field including station excavations, entrances & appendages at UCLA	12.5	1. Follow Section 2 criteria with COLA BOE.

Summary of Contract Modifications



	C1151 27 Executed	C1152 98 Executed	C1153 13 Executed	Total
Under \$100K	\$ 379,733	\$ (3,612,635)	\$ 181,291	\$ (3,051,611)
\$100K to \$250K	\$ 596,640	\$ 3,364,454	\$ -	\$ 3,961,094
\$250K to \$1M	\$ 3,733,762	\$ 7,221,286	\$ 1,855,558	\$ 12,810,606
Over \$1M	\$ 42,359,015	\$ 94,549,954	\$ -	\$ 136,908,969
Total Contract MODs	\$ 47,069,150	\$ 101,523,059	\$ 2,036,849	\$ 150,629,057
Contract Award Amount	\$ 410,002,000	\$ 1,363,620,000	\$ 11,439,000	\$ 1,785,061,000
% of Contract MODs	11.5%	7.4%	17.8%	8.4%

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

Twenty-seven Contract Modifications (MODS) with a total value of \$47.1 million have been executed since the award of C1151 Contract for Tunnels.

Ninety-eight Contract Modifications (MODS) with a total value of \$101.5 million have been executed since the award of C1152 Contract for Stations.

Thirteen Contract Modifications (MODS) with a total value of \$2.0 million have been executed since the award of C1153 Contract for Advanced Utility Relocations.

DISADVANTAGED BUSINESS ENTERPRISE (DBE)

Contract C1151

As of January 2024:

DBE Goal – Design The percentage of funds apportioned to Design Contracts	11.19%
Current DBE Commitment Design Total DBE Committed Dollars divided by Total Contract Value for Design	\$3.42M 18.58%
Current DBE Participation Total amount paid to date to DBEs divided by the amount paid to date to Prime	\$3.21M 17.30%

Seven (7) Design DBE sub-consultants have been identified for Design.

DBE Goal – Construction The percentage of funds apportioned to Construction Contracts	17.10%
Current DBE Commitment Construction Contract commitment divided by current contract value for Construction	\$90.93M 22.90%
Current DBE Participation Total amount paid to date to DBEs divided by the amount paid to date to Prime	\$82.96M 21.66%

Eighty (80) Construction DBE sub-contractors have been identified to date.

Contract C1152

As of January 2024:

DBE Goal – Design The percentage of funds apportioned to Design Contracts	19.25%
Current DBE Commitment Design Total DBE Committed Dollars divided by Total Contract Value for Design	\$15.92M 18.10%
Current DBE Participation Total amount paid to date to DBEs divided by the amount paid to date to Prime	\$14.75M 15.94%

Nineteen (19) Design DBE subcontractors have been identified for Design.

DBE Goal – Construction The percentage of funds apportioned to Construction Contracts	21.00%
Current DBE Commitment Construction Contract commitment divided by current contract value for Construction	\$58.30M 4.71%
Current DBE Participation Total amount paid to date to DBEs divided by the amount paid to date to Prime	\$43.27M 7.39%

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

PROJECT LABOR AGREEMENTS (PLA)

As of January 2024

Contract C1151

Targeted Worker Goal Construction work to be performed by residents from Economically Disadvantaged Area of Los Angeles County	40.00%
Targeted Worker Current Attainment	44.40%
Apprentice Worker Goal Construction work to be performed by Apprentices	20.00%
Apprentice Worker Current Attainment	19.70%
Disadvantaged Worker Goal Construction work to be performed by Disadvantaged Workers	10.00%
Disadvantaged Worker Current Attainment	10.24%

Contract C1152

Targeted Worker Goal Construction work to be performed by residents from Economically Disadvantaged Area of Los Angeles County	40.00%
Targeted Worker Current Attainment	60.96%
Apprentice Worker Goal Construction work to be performed by Apprentices	20.00%
Apprentice Worker Current Attainment	13.19%
Disadvantaged Worker Goal Construction work to be performed by Disadvantaged Workers	10.00%
Disadvantaged Worker Current Attainment	10.43%

Contract C1153

Targeted Worker Goal Construction work to be performed by residents from Economically Disadvantaged Areas in the United States	40.00%
Targeted Worker Current Attainment (Final)	47.64%
Apprentice Worker Goal Construction work to be performed by Apprentices	20.00%
Apprentice Worker Current Attainment (Final)	21.18%
Disadvantaged Worker Goal Construction work to be performed by Disadvantaged workers	10.00%
Disadvantaged Worker Current Attainment (Final)	12.07%

FINANCIAL/GRANT

Status of Funds by Source*

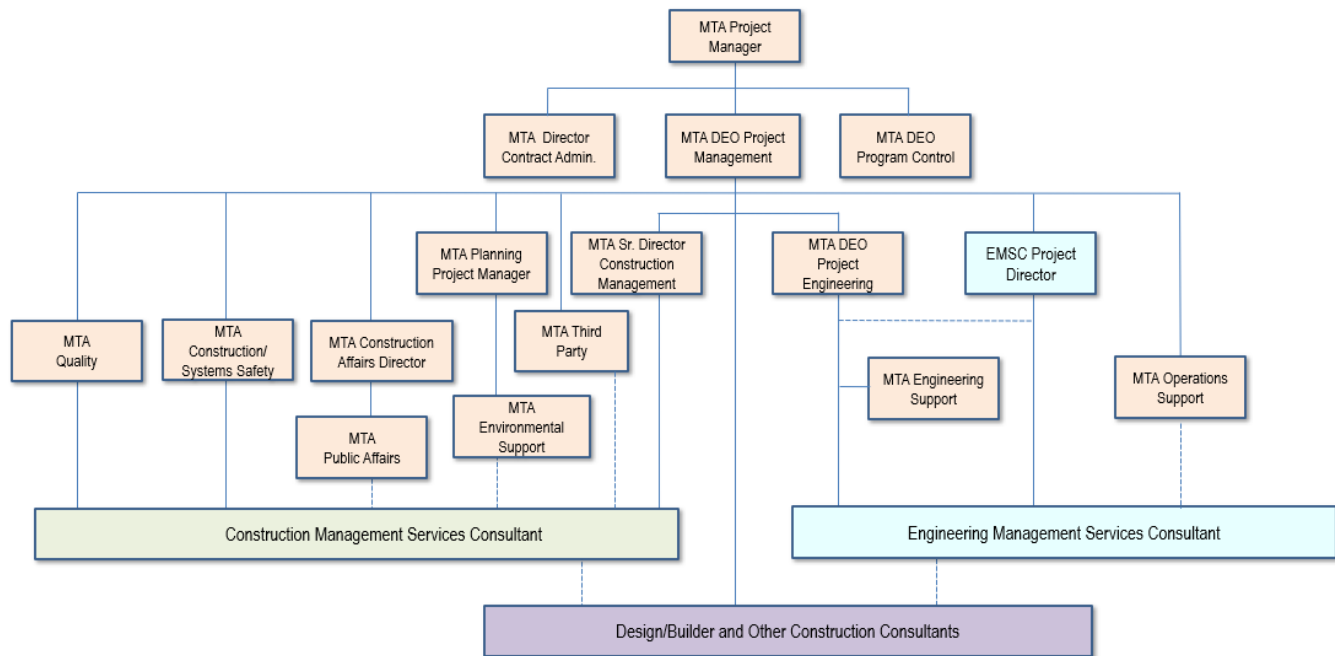
SOURCE	(A) ORIGINAL BUDGET	(B) TOTAL FUNDS ANTICIPATED	(C) TOTAL FUNDS AVAILABLE	(D) COMMITMENTS \$	(D/B) %	(E) EXPENDITURES \$	(E/B) %	(F) BILLED TO FUNDING SOURCE \$	(F/B) %
FEDERAL - SECTION 5309 NEW STARTS	\$1,300.000	\$1,300.000	\$571.984	\$681.461	52%	\$533.101	41%	\$507.436	39%
FEDERAL - SECTION 5309 NEW STARTS (ARPA-CIG**)	\$0.000	\$93.438	\$93.438	\$93.438	100%	\$93.438	100%	\$93.438	100%
FEDERAL STBG	\$93.048	\$93.048	\$70.000	\$71.414	77%	\$44.307	48%	\$20.054	22%
FEDERAL CMAQ	\$45.000	\$45.000	\$45.000	\$45.000	100%	\$45.000	100%	\$45.000	100%
FEDERAL - CIG SECTION 165	\$0.000	\$59.584	\$0.000	\$0.000	0%	\$0.000	0%	\$0.000	0%
LOCAL AGENCY	\$96.391	\$96.391	\$0.000	\$0.000	0%	\$0.000	0%	\$0.000	0%
TCRP	\$10.001	\$10.001	\$10.001	\$10.001	100%	\$10.001	100%	\$10.001	100%
MEASURE R 35%	\$844.063	\$940.451	\$639.036	\$733.982	78%	\$50.101	5%	\$30.352	3%
MEASURE M 35%	\$1,190.661	\$994.251	\$857.443	\$940.293	95%	\$723.426	73%	\$721.358	73%
STATE RIP	\$31.834	\$31.834	\$0.000	\$0.000	0%	\$0.000	0%	\$0.000	0%
TOTAL	\$3,610.998	\$3,663.998	\$2,286.902	\$2,575.589	70.3%	\$1,499.374	40.9%	\$1,427.639	39.0%

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

PROJECT ORGANIZATION AND STAFFING

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

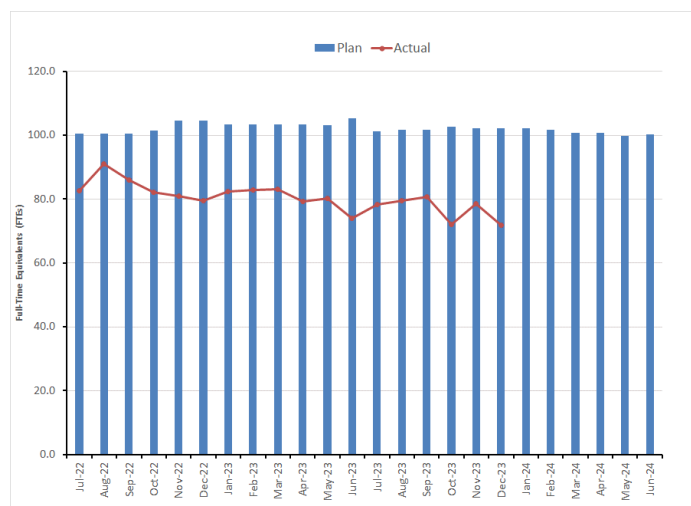
Metro Purple (D Line) Extension Transit Project Section 3 Responsibility and Reporting Matrix



The overall FY24 Total Project Staffing Plan averages 101.40 FTEs per month.

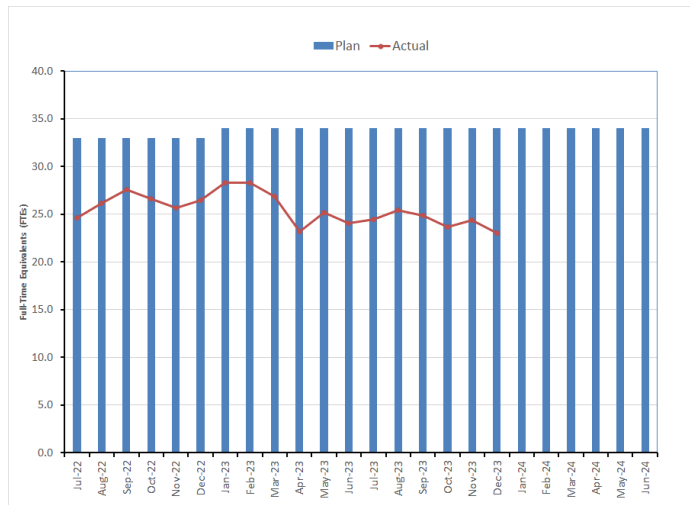
For December 2023, there were a total of 23.0 FTEs for MTA's Project Administration Staff and 53.3* FTEs for Consulting Staff. The total project staffing for December 2023 was 76.3 FTEs.

Total Project Staffing – Metro and Consultants



*Actuals include 4.5 FTEs related to Project Management Support Services (PMSS).

Metro Staff



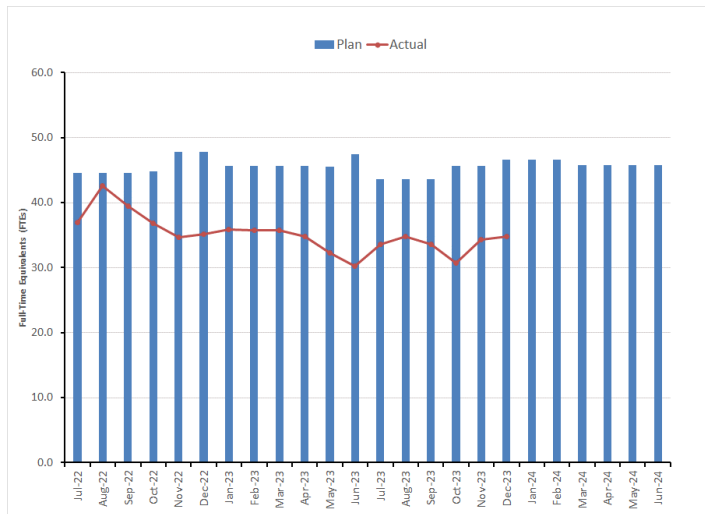
Staffing by Group

The opposing graphs represent planned vs. actual staffing levels by group.

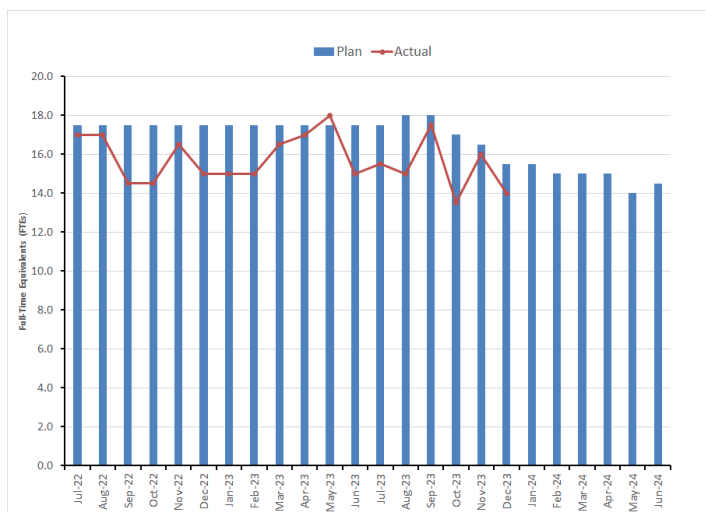
Metro staffing includes full time staff located in the IPMO as well as part-time support located at Gateway Headquarters.

Staffing plans are developed for each fiscal year based on project needs.

CM Support Services Staff (Consultant)



Engineering Services Staff (Consultant)



REAL ESTATE

Real Estate Status Summary of all Rights											
# Properties	Properties	Description	Number of Project Parcels	Certified	Appraisals Completed	Offers Made	Agreements Signed	Condemnation Filed	Relocations		Parcels Available
									Required	Completed	
85	Westfield Mall (2)	SSE	2	2	1	1	0	1	0	0	1
		TCE	1	1							
	WW Med	SSE	1	1	1	1	0	1	2	0	0
		SE	1	1							
	10900	TCE	1	1	1	1	0	0	1	0	0
		SSE	1	1							
		SE	1	1							
	UCLA	TCE	1	1	0	0	0	0	0	0	1
		PE (SE & SSE)	1	1							
		SSE	1	1							
		SE	1	1							
	GSA	TCE	1	1	1	1	1	0	0	0	1
		SSE	1	1							
		PE (SE & SSE)	1	1							
		SSE	1	1							
	VA	SE	1	1	1	1	1	0	0	0	1
		TCE	1	1							
		SSE	1	1							
		PE (SE & SSE)	1	1							
	SSE Only (75)	SSE	75	75	75	75	26	62	0	0	75
	Public street (2)	SSE (CPU code)	2	2	N/A	N/A	N/A	N/A	N/A	N/A	2
	Caltrans	JUA (handled by Thiridy Party)	1	1	N/A	N/A	1	0	0	0	1
85		Total	96	96	80	80	29	64	3	0	82

QUALITY ASSURANCE

- Attended weekly Metro C1151 Tunnel & C1152 Stations combined weekly internal meeting and FKTP/C1151, TPOG/C1152 and Swinerton/C1212 Parking Structure weekly construction progress meetings.
- Held QA/QC meetings with C1151 FKTP, C1152 TPOG and C1212 Swinerton Quality Teams.
- Attended QMO Priority Meeting for both C1151 and C1152 Construction and Process Assessments.
- Continued to set up the quality tracking for the C1212 VA Parking Structure contract.
- Coordinated with Metro Inspections and test lab to perform oversight testing on C1152 stations shotcrete application, welding inspection and NDT testing of SOE onsite/offsite struts and walers installation and fabrication.
- Review and provide disposition and comments to C1151, C1152 and C1212 submittals and RFIs.
- Attended C1212 VA Parking Structure preparatory meetings and CWP workshops.
- Conducted **new assessments** and issued subsequent conforming or non-conforming items for:
 - C1151 (Tunnels Contract)
 - Cross Passages Excavation/Grouting Field Assessment
 - C1152 (Stations Contract)
 - VA Station SOE Tieback Installation at South Wall 5th Level Assessments
 - VA Station SOE Shotcrete Application at South Wall 5th Level Assessments
 - VA Station Steam Tunnel - Mechanical Duct Installation Field Assessment
- Conducted **on-going monthly assessment** and issued subsequent conforming or non-conforming items for following:
 - C1151(Tunnels Contract)
 - Cross Passage Excavation / Shotcrete / Grouting application
 - C1152 (Stations Contract)
 - VA Station and UCLA Station SOE – Shop Fabrication Welding (Struts, Walers, Bracing) At Fontana Yard
 - VA and UCLA Stations - Field Welding Inspection on SOE Struts, Walers, And Utility Bracing Installation
 - VA and UCLA Station SOE – Mass Excavation / Lagging Installation / Struts Jacking and Strain Gauge Installation
 - Environmental GR-01 56 19 Construction Noise And Vibration Control Assessment

ENVIRONMENTAL

- Conducted field environmental monitoring and inspections for environmental compliance and VA/UCLA MOA's for FKTP and TPOG.
- Paleontological monitoring at Westwood/UCLA and Westwood/VA Stations during excavations.
- Observation of construction dewatering systems at VA and UCLA stations.
- Conducted coordination with contractor for storm preparation of work sites.
- Completed laser scanning the mural on the Wilshire Blvd retaining wall at the Westwood/VA Hospital station.
- Design review of VA Station for memorandum on HR-1 mitigation measure for design phase planning.

CONSTRUCTION AND COMMUNITY RELATIONS

- Attended/participated in the following meetings: Construction Management meetings for the D Line Tunnels and Stations contracts, Sections 2 and 3 Construction Coordination, LADOT, LABOE, Tishman-Speyer coordination, and the Westwood Medical Plaza coordination meetings.
- Produced and distributed 42 construction work notices for work at the Westwood/UCLA station, the Westwood/VA station, and for work related to the Section 3 tunnel boring machine extraction in Century City.
- Hosted quarterly online meeting for PLE Sections 1, 2 and 3, highlighting the project's construction progress and mitigation efforts for community stakeholders.
- Continued coordination with major stakeholder groups including LA Council Districts 5 and 11, Department of Veterans Affairs, County of Los Angeles, UCLA, Westwood Village Business Improvement District and the Century City Building Managers.
- Updated Social Media Platforms – Facebook and Twitter - and Metro.net, as needed.

CREATIVE SERVICES

- Management of artist design development for integrated station artworks.
- Assessment of Project operating impacts to signage between sections and systemwide.
- Coordination with arts and cultural stakeholders.
- Coordination with LA County and VA on "Veterans Legacy Art Project."

SAFETY AND SECURITY

Contract C1151 Tunnels

- Metro Project Safety staff attended weekly Toolbox Meetings, Progress Meetings, readiness reviews, and other project meetings to evaluate Contractor's Safety Program compliance with contract requirements.
- Metro / FKTP-JV project safety staff conducted schedule, safety / security and over-the-shoulder review meetings.
- Metro Project Safety staff worked regularly with Program Management and Construction Relations staff to monitor issues related to public concerns regarding noise, traffic, and public/construction interfaces as well as public interactions with the construction crews.
- Metro Project Safety staff conducted project Safety Orientation, SCSR and H2S Safety Training for new Metro / Consultants and IPMO project staff.
- Metro Project Safety staff conducted right-of-way (ROW) and safety/security walks, safety/security reviews, and coordination with FKTP-JV staff for oversight and support of all project field work activities.
- Metro Project Safety will host the combined November/December Monthly Safety and Security Meeting for Section 3 Westside-Purple Line Extension Contractors on January 26, 2024.
- Frontier-Kemper-TutorPerini (FKTP-JV) reported Zero (0) Recordable Injury in January 2024.
- FKTP-JV reported 23,225 actual work hours through January 2024.
- FKTP-JV Project to Date through January 2024, Contractor FKTP-JV Work Hours are 1,645,667.
- FKTP-JV Project to Date, there are Twenty-One (21) Recordable Injuries and Five (5) Days Away from Work Injuries. The Recordable Injury Rate of 2.55. The Bureau of Labor Statistics reports the National Average Recordable Injury Rate is 2.4.

Contract C1152 Stations, Trackwork, Systems, and Testing

- Metro Project Safety staff attended weekly Toolbox Meetings, Progress Meetings, readiness reviews, and other project meetings to evaluate Contractor's Safety Program compliance with contract requirements.
- Metro/(TPOG-JV) project safety staff conducted schedule, safety/security, and over-the-shoulder review meetings.
- Metro Project Safety staff conducted project Safety Orientation, SCSR and H2S Safety Training for new Metro/Consultants and IPMO project staff.
- Metro Project Safety will host the combined November/December Monthly Safety and Security Meeting for Section 3 Westside-Purple Line Extension Contractors on January 26, 2024.
- Metro Project Safety staff conducted project Safety Orientation for new Metro/Consultants and IPMO project staff.
- Metro Project Safety conducted right-of-way (ROW) and safety/security walks, safety/security reviews, and coordination with TPOG-JV staff for oversight and support of all project field work activities.
- TutorPerini-O&G (TPOG-JV) reported Zero (0) Recordable Injuries in January 2024.
- TPOG-JV reported 41,750 actual work hours through January 2024.
- TPOG-JV Project to Date through January 2024 Contractor TPOG-JV Work Hours is 1,453,277.
- TPOG-JV Project to Date, there are Zero (0) Recordable Injuries and Zero (0) Days Away from Work Injuries. The Recordable Injury Rate of 0.0. The Bureau of Labor Statistics reports the National Average Recordable Injury Rate is 2.4.

APPENDIX

CHRONOLOGY OF EVENTS

January 2011	FTA approval to enter Preliminary Engineering
August 2012	FTA Record of Decision
April 2017	Issued RFQ for C1151 Tunnels Design/Build Contract
May 2017	Issued IFB for C1153 AUR Contract
September 2017	Issued RFQ for C1152 Stations, Trackwork, Systems & Testing Design/Build Contract
January 2018	Issued NTP for C1153 AUR Contract
April 2018	C1153 Contractor commenced work
August 2018	FTA approval to enter New Starts Engineering Phase
September 2018	Received FTA approval for Letter of No Prejudice for C1151 Tunnels Contract
November 2018	Issued Contract Award for C1151 Tunnels Contract
December 2018	FTA completed environmental review of 23 CFR §771.130 (c)
January 2019	Issued NTP for C1151 Tunnels Contract
April 2019	Received FTA's Letter of No Prejudice for C1152 Stations Contract
May 2019	Issued Contract Award for C1152 Stations Contract
June 2019	C1153 AUR Contract achieved Substantial Completion
July 2019	Issued NTP for C1152 Stations Contract
September 2019	FKTP began SCE Ductbank Construction
December 2019	Partial VA Site Access Given for Tree Removal
January 2020	Access to Tail Track Exit Shaft & Western Staging Area
February 2020	UCLA Lot 36 Access Given to TPOG
March 2020	FTA Executed FFGA
June 2020	FKTP Completed SCE Ductbank Construction

July 2020	Began TBM Assembly in the Tail Track Exit Shaft
October 2020	TBM #1 Began Initial Tunnel Operations on October 23, 2020
November 2020	Access to VA Campus Lot 42
December 2020	Installation of Starter Gantry for TBM #1 (BR)
January 2021	TBM #1 (BR) Bore the first 415 feet. Permeation Grouting at Sepulveda started
February 2021	Removal of Starter Gantry for TBM #1 (BR)
March 2021	Installation of Starter Gantry and Cradle for TBM #2 (BL). Start Utilities Relocation in VA. Westwood/VA Station SOE pile installation started.
April 2021	Commission TBM #2 (BL) Starter Gentry & Start Boring. SOE Piling at VA started
May 2021	Storm Drain and Sanitary Sewer in VA completed
June 2021	West Endwall at VA completed
July 2021	Removal of Starter Gantry for TBM #2 (BL)
August 2021	UCLA Station SOE Pile Installation Started (Install West to East). Westwood/VA SOE pile installation complete. TBM #1 (BR) resumed full-mode mining.
September 2021	East Endwall at Westwood/VA Hospital Station completed. Permeation grouting work underneath Sepulveda Blvd completed.
October 2021	Install Soldier Piles Wilshire North - Stage 1 East - Gayley to Westwood.
November 2021	TBM #1 (BR) completed continuous mining underneath I-405 freeway and 96" MWD feeder. TBM #2 (BL) resumed full-mode mining.
December 2021	Contract C1204 – Shuttle and Valet Services During Construction of the Westwood/VA Station awarded to Everpark Inc. and NTP issued.
January 2022	BL TBM and BR TBM completed mining through the Westwood/VA Station and proceeding to the Westwood/UCLA Station. VA steam tunnel relocation work initiated.
February 2022	Concrete placement for the Construction on VA steam tunnel concrete cradle initiated. BR TBM reached the Westwood/UCLA Station, and the BL TBM completed the I-405/Sepulveda crossing.

March 2022	Installation of reinforced concrete pipes for the VA Steam tunnel commenced and was completed in the month. TBM #2 (BL) reached Westwood/UCLA Station.
April 2022	First hyperbaric intervention for tool changes on TBM #2 (BL).
May 2022	TBM #1 (BR) completed 50% of the tunnel drive. TBMs successfully passed through the location of Westwood/UCLA station. Casting of C1151 tunnel linings 75% complete.
June 2022	TBM #2 (BL) completed 50% of the tunnel drive.
July 2022	Current phase of Westwood/UCLA SOE piles complete (87% of piles) - SOE to be completed following pile installation for entrances in 2024.
August 2022	Commenced installation of Westwood/UCLA station road decking at Wilshire Blvd. Construction at relocated Chase Bank at Westwood/UCLA completed. SCE power cut-over at Westwood/VA completed.
September 2022	Ground improvement at Westwood/UCLA completed. Commenced change-over of Westwood/VA Steam lines to new condensate & steam lines.
October 2022	Completed Change-over of Westwood/VA Steam lines to new condensate & steam lines. Commenced excavation of Westwood/VA Station. TBM #1 (BR) completed 75% of the tunnel drive. Invitation For Bid (IFB) documents issued for the VA Parking Structure - Contract C1212.
November 2022	Completed temporary road decking at Wilshire Blvd over the Westwood/UCLA station box location. Started excavation of Westwood/UCLA station. At Westwood/VA station started installation of the first level of struts/bracing. Manufacture of seismic steel tunnel linings completed.
December 2022	TBM #1 (BR) started installation of seismic steel tunnel linings. Casting of C1151 tunnel linings 100% complete.
January 2023	Westwood/UCLA Station excavation 13% complete. Westwood/VA station excavation 16% complete. Both TBMs, BR & BL, have advanced east of Santa Monica Boulevard.
February 2023	Westwood/UCLA Station excavation 16% complete. Westwood/VA station excavation 17% complete.
April 2023	Guideway mechanized tunneling 100% complete.
May 2023	Cross passage excavation started.
August 2023	Issued C1212 (VA Parking Structure) Notice to Award

September 2023	Issued C1212 (VA Parking Structure) Notice to Proceed
October 2023	Tunnel Boring Machines breakthrough at Century City/Constellation Station