

# Item 32 REVISED Project Budget And Schedule Status Report

























Presented by  
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Executive Director, Program Management

Construction Committee  
July 16, 2015



**Metro**

# Cost & Schedule Performance Summary Chart

Slide #	Project	Cost Performance	Schedule Performance	Comments
3	Crenshaw/LAX			The design-build contractor is currently reporting that they are 123 calendar days behind schedule; however mitigation plans are being developed to reduce this delay.
4	Westside Purple Line Extension-Section 1			
5	Regional Connector			Project cost analysis is being performed to evaluate adequacy of project contingency. Differing site conditions and <del>design review delay</del> <u>design review delay leading to resubmittals</u> have impacted scheduled completion of AUR contract.
6	I-405 Sepulveda Pass Improvements Project			Interim forecast increase of \$115 million due to merited provisional sums, settled claims, 3rd Party/MCA, arbitration costs, Caltrans support & other professional services. Does not include Claim 86.
7	Universal City Pedestrian Bridge			Potential schedule delay due to late escalator delivery, structural steel delivery and other requirements.
8	MOL to MRL North Hollywood Connector			
9	Metro Blue Line Station Refurbishments			Currently 3+ months ahead of schedule.
10	Patsaouras Plaza			Change order requested for design error/tunnel conflict and other issues. Negotiations in progress. Schedule delayed due to permitting, environmental, and ROW issues with Caltrans.
11	Division 13			Delays due to issues with the ventilation system and other punch list items.
12	P3010 Rail Car Vehicle Procurement			
13-14	Gold Line Foothill Ext.			
15-16	Expo Phase II			



On target




Possible problem



Major issue

# Crenshaw/LAX Transit Project








 <b>BUDGET</b>	Original	Current	Forecast
Total Cost (\$ mil.)	1,749	2,058	2,058

- No issues to report.

 <b>SCHEDULE</b>	Original	Current	Forecast
Rev. Operation	Dec 2018	Oct 2019	Oct 2019

- The design-build contractor is currently reporting that they are 123 days behind schedule, however mitigation plans are being developed to reduce this delay.

## POTENTIAL RISKS

- Design-builder's ability to mitigate schedule delays. (High risk .
- Third party relocations prior to design-builder's construction. (High risk .
- New 96<sup>th</sup> street station cost and schedule potential impacts. (Medium risk .
- Timely future reviews of design-builder's design submittals by City of Los Angeles. (Medium risk .
- LAWA's work window availability for design-builder to construct underground structure in front of LAX runways. (Low risk .

# Westside Purple Line Extension – Section 1

(La Cienega)



<b>BUDGET</b>	Original	Current	Forecast
Total Cost* (\$ mil.)	3,149	3,149	3,149

- No issues to report.

\* Includes Board approved Life-of-Project Budget, plus Planning and Finance costs.

<b>SCHEDULE</b>	Original*	Current	Forecast
Rev. Operation	Oct 2024	Nov 2023	Nov 2023

- Design-Build Contractor has received the necessary permits from the City of Beverly Hills to begin design survey and geotechnical investigations within the Wilshire/La Cienega Station area.

\* FFGA scheduled completion

## POTENTIAL RISKS

- Resolution of stakeholders' issues regarding the Division 20 MOW/NRV Building (Low risk ).
- Adequate staffing (Med risk ).
- CEQA lawsuits have concluded with the Judge's ruling in favor of Metro's position on the Beverly Hills Unified School District and the City of Beverly Hills lawsuits. Beverly Hills Unified School District and the City of Beverly Hills have appealed the ruling. Both petitioners' have filed briefs with the Court of Appeal. Metro filed its opposition briefs on April 13, 2015. Petitioners' reply briefs were filed on May 8, 2015. Court of Appeal to schedule the oral argument. (Low risk ).
- NEPA lawsuits filed by Beverly Hills Unified School District and the City of Beverly Hills are still pending in U.S. District Court. The December 4, 2014 hearing on the parties' cross-motions for summary judgment was taken off calendar and will be rescheduled by the Court. (Low risk ).

On target    Possible problem    Major issue

Risk is Decreasing (Improving)    Risk is Increasing (Worsening)    Risk is Unchanged since last month    New Risk

# Regional Connector



◆ BUDGET	Original	Current	Forecast
Total Cost* (\$ mil.)	1,467	1,467	1,467

- Project cost analysis is being performed to evaluate adequacy of project contingency.

\*Includes Board approved Life-of-Project Budget, plus Planning and Finance costs.

◆ SCHEDULE	Original*	Current	Forecast
Rev. Operation	May 2021	Oct 2020	Nov 2020


- Differing site conditions and re-design leading to resubmittals have impacted AUR scope of work.

\* FFGA scheduled Revenue Service Date (RSD).

## POTENTIAL RISKS

- AUR contract was Terminated for Convenience and Metro Board approved transfer of remaining AUR work to Design-Build contract on April 30, 2015. Mitigation measures and close schedule coordination efforts are being implemented and alternative plans are being evaluated by RCC, DWP and Metro (High risk →).
- NEPA Law suits could potentially delay the construction of Design-Build Contract on Flower Street. MTA and FTA completed SEIS (Supplemental Environmental Impact Status) and issued it for public comments on June 12, 2015. Finalization of SEIS is expected by August 2015, after addressing public comments (Med. Risk →).
- Adequate Staffing (Med risk →).

# I-405 Sepulveda Pass Improvement Project





 <b>BUDGET</b>	Original	Current	Forecast*
Total Cost (\$ mil.)	1,034	1,141	1,256




- Interim forecast increase of \$115 million reflects increases to the following items:
    - Merited Provisional Sums
    - Merited Claims
    - 3<sup>rd</sup> Party/MCA
    - Arbitration costs
  - Caltrans support & other Professional Services
- \*Does not include Claim 86






 <b>SCHEDULE</b>	Original	Current	Forecast
Project Complete	May 2013	Sep 2015	Sep 2015

- The substantial completion close-out process is taking longer than anticipated due to the complexity of the project and unresolved issues
- Kiewit submitted their Application for Substantial Completion on 6/26/15

## POTENTIAL RISKS

- Wall 1985 design not in conformance with Caltrans Specs (High Risk )
- Forecast does not include non-merited Claim 86 or any new claims yet to be brought forward by contractor (High Risk )
- Slope paving under Bridges (Medium Risk )
- Additional Caltrans and Professional Services costs (Medium Risk )

 On target  
  Possible problem  
  Major issue


 Risk is Decreasing (Improving)  
  Risk is Increasing (Worsening)  
  Risk is Unchanged since last month  
  New Risk

# Universal City Station Pedestrian Bridge



## BUDGET

	Original	Current	Forecast
Total Cost (\$ mil.)	20	27	27

- No issues to report.






## SCHEDULE

	Original	Current	Forecast
Project Complete	Jan 2016	May 2016	May 2016

- Potential schedule delay due to late escalator delivery, structural steel delivery and other requirements.

## POTENTIAL RISKS

- The overall schedule is likely to be delayed slightly due to delay in escalator delivery, delay in structural steel delivery, and the restricted construction periods and the Traffic Control requirements. (High risk )
- Current change order projection is very close to the approved CMA. Any significant change order during the remainder construction could exceed the available CMA (High Risk )
- Contractor's claim for escalator cost compensation has been rejected (Low Risk )



On target



Possible problem



Major issue



Metro



Risk is Decreasing (Improving)



Risk is Increasing (Worsening)



Risk is Unchanged since last month



New Risk

# MOL to MRL North Hollywood Connector

 <b>BUDGET</b>	Original	Current	Forecast
Total Cost (\$ mil.)	17	23	23




- No issues to report.






 <b>SCHEDULE</b>	Original	Current	Forecast
Project Complete	Jan 2016	May 2016	May 2016

- No issues to report.

## POTENTIAL RISKS

- Unforeseen site conditions during underground construction (Medium risk .

 On target    Possible problem    Major issue

  Risk is Decreasing (Improving)    Risk is Increasing (Worsening)    Risk is Unchanged since last month    New Risk



# Metro Blue Line Station Refurbishments



## BUDGET

	Original	Current	Forecast
Total Cost (\$ mil.)	33	33	33

- No issues to report.



## SCHEDULE

	Original	Current	Forecast
Project Complete	Mar 2016	Mar 2016	Dec 2015

- 18 out of 21 stations completed
- Currently 3+ months ahead of schedule

## POTENTIAL RISKS

- Limited construction window for each station (High risk →).
- Bus bridge cost (High risk →).
- Contractor lost time claim due to Metro Rail Operations not able to provide the planned work time frame (High risk →).



On target



Possible problem



Major issue



Metro



Risk is Decreasing (Improving)



Risk is Increasing (Worsening)



Risk is Unchanged since last month




New Risk

# Patsaouras Plaza Busway Station









 <b>BUDGET</b>	Original	Current	Forecast
Total Cost (\$ mil.)	17	31	37.6

 <b>SCHEDULE</b>	Original	Current	Forecast
Project Complete	June 2014	Mar 2017	Mar 2017

- Received request for change (RFC) for cost impacts due to tunnel/foundation conflicts and other issues. Currently under evaluation and negotiation by Metro.


- Schedule for construction start and final completion delayed due to right-of-way, environmental, and permitting issues with Caltrans. Risk high for further delay.

## POTENTIAL RISKS

- Environmental issues with soil and groundwater could lead to additional investigations and delays (High risk ).
- Processing encroachment permit application for CCTV inspections, traffic control within State ROW, and ROW certifications (High risk ).
- Potential budget impacts due to: Preliminary Engineering design errors/omissions and potential change cost exposure. (High risk ).
- Timely approval of final design drawings through Caltrans (Medium risk ).
- Potential unforeseen and difficult underground conditions during construction of bridge foundations (Medium risk ).
- Relocation of fiber optics communication lines prior to construction (Low risk ).

# Division 13 Bus Maintenance Facility






 <b>BUDGET</b>	Original	Current	Forecast
Total Cost (\$ mil.)	95	120	120

- No issues to report

 <b>SCHEDULE</b>	Original	Current	Forecast
Project Complete	July 2014	July 2015	Sept 2015

- Delays due to issues with ventilation system and other punch list items.

## POTENTIAL RISKS

- Timely closeout of punch list items (Medium risk ).
- Design errors and changes during interior construction (Low risk .
- Timely installation of new Metro Drive traffic signal (Low risk .

# P3010 Rail Car Vehicle Procurement



<b>BUDGET</b>	*Original	**Current	**Forecast
Total Cost (\$ mil.)	\$342	\$972	\$972

- \*Budget for 78 Base Order Cars
- \*\*Budget for 97 Options 1 & 4 Cars and 60 Options 2 & 3 Cars
- Board approved an LOP Budget increase of \$263 million in April to exercise Options 2 & 3

<b>SCHEDULE</b>	Original	Current	Forecast
Final Acceptance	Jan 2017	Feb 2019	Feb 2019

- No issues to report.

## POTENTIAL RISKS

- Schedule is very aggressive and any impacts to critical activities could result in delayed deliveries. (Medium risk ).
- Timely conduct of on-site design conformance testing. Coordination meetings are being conducted to mitigate potential issues. (Low risk ).
- Timely execution of Contract Modification (CM). Currently good progress is being made. (Low risk ).

On target    Possible problem    Major issue

Risk is Decreasing (Improving)    Risk is Increasing (Worsening)    Risk is Unchanged since last month    New Risk

# Gold Line Foothill Extension (Phase 2A)



<b>BUDGET</b>	Original	Current	Forecast
Total Cost (\$ mil.)	690	741	741

- No issues to report.

<b>SCHEDULE</b>	Original	Current	Forecast
Rev. Operation	Nov 2016	May 2016	Mar 2016

- Metro has agreed to early acceptance of Maintenance & Operating Facility.

## POTENTIAL RISKS

- Metro is assessing operational scenarios related to opening of this project by March 2016 (Low risk ).

On target  
 Possible problem  
 Major issue

Risk is Decreasing (Improving)  
 Risk is Increasing (Worsening)  
 Risk is Unchanged since last month  
 New Risk

# Gold Line Foothill Extension (Phase 2A)



## RECENT ACTIVITIES/ISSUES


- Construction is approximately 96% complete
- Civil work complete
- Track installation complete
- Architectural work at stations near complete
- Systems
  - OCS complete
  - Train control system complete
  - Communications system complete
- Maintenance Facility
  - Obtained certificate of occupancy
  - Began turnover process
- Testing
  - Continue systems integration testing (SIT)
  - Continue communications local field acceptance testing (LFAT)
- Continue punch list development

# Exposition Phase II






 <b>BUDGET</b>	Original	Current	Forecast
Total Cost (\$ mil.)	1,511	1,511	1,511




- No issues to report.






 <b>SCHEDULE</b>	Original	Current	Forecast
Rev. Operation	Nov 2016	Apr 2016	Apr 2016

- No issues to report.

## POTENTIAL RISKS

- Delays associated with Trackwork, systems installation and testing, Maintenance Facility) (Med risk ).
- Delay in energizing the Traction Power Substation at the OMF(Low risk ).
- Metro is assessing operational scenarios related to opening this project by April 2016 (Low risk .

 On target  
  Possible problem  
  Major issue


 Risk is Decreasing (Improving)  
  Risk is Increasing (Worsening)  
  Risk is Unchanged since last month  
  New Risk

# Exposition Phase II




## RECENT ACTIVITIES/ISSUES

- Design is 99% complete and construction 93% complete
- The mainline and OMF contracts are forecasting Substantial Completion dates of Dec 1 and Nov 4 respectively.
- The contractors, Metro and Expo are working to develop interim milestones that will allow for Pre-Revenue operations to begin in the Fall 2015 timeframe.
- The contractor experienced larger than expected settlement at one of the MSE wall locations due to an extensive clay layer.
  - The contractor is initializing stabilization measures to halt the settlement.
  - This work can be done concurrently with the systems installation and is not anticipated to affect the current schedule.
  - There have been no issues with the wall panels due to the settlement.




# Project Status Sheets



<b>LOCATION:</b> Crenshaw Blvd at Exposition to Green Line <b>DESIGN/CONSULTANT:</b> Hatch Mott MacDonald				<b>CONSTRUCTION MANAGEMENT CONSULTANT:</b> Stantec <b>CONTRACTOR:</b> Walsh-Shea Corridor Constructors (WSCC)			
<b>PROJECT PHOTO:</b> Vernon Station – Overall view of the decking operation looking south				<b>WORK COMPLETED PAST MONTH:</b>			
				<ul style="list-style-type: none"> <li>o Continued final design.</li> <li>o Completed pile installation for UG#1 near LAX airport runways.</li> <li>o Continued falsework installation for bridge decking at Century Station.</li> <li>o Completed decking for 104th Street grade separation at underground guideway No. 1 near LAX runways.</li> <li>o Continued pile installation at UG#4 on Crenshaw Blvd.</li> <li>o Completed decking operation on Crenshaw Blvd at Vernon Station.</li> <li>o Completed utility support under deck at MLK Station.</li> <li>o Continued tier two strut installation and began excavation to tier three level at Expo Station.</li> <li>o Issued notice to proceed for Division 16: Southwestern Yard.</li> <li>o Completed real estate acquisitions with emphasis on remaining partial-takes and temporary construction easements.</li> </ul>			
<b>EXPENDITURE STATUS</b> (\$ In Millions)				<b>SCHEDULE ASSESSMENT</b>			
ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITIES	PRIOR PLAN	CURRENT PLAN	VARIANCE WEEKS
DESIGN	\$ 136.7	\$ 103.9	76.0%	<b>Environmental</b>			
				FIS/FEIR	Sep-11	Sep-11	Complete
				Record of Decision	Dec-11	Dec-11	Complete
RIGHT-OF-WAY	\$ 127.4	\$ 108.8	85.4%	<b>Design</b>			
CONSTRUCTION	\$ 1,353.1	\$ 341.8	25.3%	Preliminary Engineering	Nov-11	Nov-11	Complete
				Final Design	Sep-15	Nov-15	2.9 months behind
OTHER	\$ 440.8	\$ 110.1	25.0%	<b>Right-of-Way</b>			
TOTAL	\$ 2,058.0	\$ 664.5	32.3%	Full-take parcels available	Jan-15	Jan-15	Complete
Note: cost expended as of May 30, 2015.				Part-take and TCE parcels	Sep-15	Sep-15	On schedule
<b>AREAS OF CONCERN</b>				<b>Construction</b>			
<ul style="list-style-type: none"> <li>o Third party relocations prior to design-builder's construction.</li> <li>o Design-builder's ability to mitigate schedule delays.</li> <li>o Timely review of WSCC's design submittals by City of Los Angeles.</li> <li>o 96th street station cost and schedule potential impacts.</li> </ul>				D-B Notice to Proceed	Sep-13	Sep-13	Complete
				D-B Substantial Complete	Oct-18	Feb-19	4.2 months behind
				Revenue Service Date	Oct-19	Oct-19	On schedule*
				The D-B Substantial Complete prior plan was modified by a 35 day concurrent delay contract modification in March 2015.			
				*Note: Current Revenue Service Date includes a reduction in contingency.			
ROW ACQUISITION	PLAN	ACQUIRED	REMAINING	<b>CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD</b>			
FULL TAKES	35	35	0	<ul style="list-style-type: none"> <li>o Continue excavation to next levels at Expo and MLK Stations.</li> <li>o Commence support of utilities and excavation at Vernon Station.</li> <li>o Continue working on Century, Imperial, La Brea and Manchester aerial structures.</li> <li>o Continue pile installation at UG#4 on Crenshaw Blvd</li> <li>o Commence pile installation for UG#3 on Crenshaw Blvd</li> <li>o Continue excavation of UG#1 near airport runway.</li> </ul>			
PARTIAL TAKES	27	16	11				
TEMPORARY EASEMENTS	12	11	1				
<b>TOTAL PARCELS</b>	<b>74</b>	<b>62</b>	<b>12</b>				

**WESTSIDE PURPLE LINE EXTENSION SECTION 1 PROJECT**

**As of June 2015**

<b>LOCATION:</b> Los Angeles / Beverly Hills				<b>CONSTRUCTION MANAGEMENT CONSULTANT:</b> WEST, a Joint Venture			
<b>DESIGN CONSULTANT:</b> Parsons / Brinckerhoff				<b>CONTRACTOR:</b> Skanska, Traylor and Shea, a Joint Venture			
<b>Duct Bank Wilshire West of Ogdan</b>				<b>WORK COMPLETED PAST MONTH</b>			
				<ul style="list-style-type: none"> <li>- Continuing real estate acquisitions</li> <li>- C1045 Design/Build: Final design underway for five of six design units</li> <li>- C1045 Design/Build: Final stages of Baseline Schedule development</li> <li>- C1045 Design Build: Wilshire/Western TBM shaft 85% design underway</li> <li>- C1045 Design/Build: Wilshire/La Brea SOE 85% design package revisions underway</li> <li>- C1045 Design/Build: Wilshire/La Brea utility relocation design 100% complete</li> <li>- C1045 Design/Build: Wilshire/La Brea Station 60% design underway</li> <li>- C1045 Design/Build: Tunnel &amp; systems 60% design underway</li> <li>- C1055 Wilshire/Fairfax AUR: Waterline and power work continues</li> <li>- C1056 Wilshire/La Cienega AUR: Power utility and sanitary sewer relocations on Wilshire continues</li> </ul>			
<b>EXPENDITURE STATUS (\$ In Millions)</b>				<b>SCHEDULE ASSESSMENT</b>			
<b>ACTIVITIES</b>	<b>CURRENT BUDGET</b>	<b>EXPENDED AMOUNT</b>	<b>PERCENT EXPENDED</b>	<b>MAJOR SCHEDULE ACTIVITIES</b>	<b>PRIOR PLAN</b>	<b>CURRENT PLAN</b>	<b>VARIANCE WEEKS</b>
<b>DESIGN</b>	\$157.7	\$79.0	50.1%	<b>Environmental</b>			
				FIS / FER	N/A	05/31/12	Complete
<b>RIGHT-OF-WAY</b>	\$175.6	\$109.8	62.5%	<b>Design</b>			
<b>CONSTRUCTION</b>	\$1,737.4	\$181.7	10.5%	PE Notice to Proceed	N/A	01/12/11	Complete
				Final Design complete	03/22/17	03/22/17	0
<b>OTHER</b>	\$1,078.7	\$82.2	7.6%	<b>Right-of-Way</b>			
<b>TOTAL</b>	<b>\$3,149.4</b>	<b>\$452.7</b>	<b>14.4%</b>	All parcels available	12/31/15	12/31/15	0
Current Budget includes Environmental/Planning and Finance Costs.				<b>Construction - Main Design / Build Contract</b>			
<b>AREAS OF CONCERN</b>				Notice to Proceed	01/12/15	01/12/15	Complete
Timely resolution of the CEQA and NEPA law suits. CEQA Judge ruled in favor of Metro's position on the Beverly Hills Unified School District and City of Beverly Hills law suits, and both petitioners have appealed the ruling. Judge to schedule oral argument. U.S. District Court Judge has taken the December 2014 hearing for summary judgment off the calendar and has yet set a new date.				Construction complete	11/08/23	11/08/23	0
<b>ROW ACQUISITION</b>	<b>PLAN</b>	<b>AVAILABLE</b>	<b>REMAINING</b>	<b>CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD</b>			
PERMANENT PARCELS	15	4	11	- C1045 Design/Build: Final design continuing			
TEMPORARY PARCELS	4	2	2	- C1045 Design/Build: TBM procurement			
<b>TOTAL PARCELS</b>	19	6	13	- C1045 Design/Build: Wilshire/La Brea utility work to begin			
				- C1045 Design/Build: Wilshire/La Brea North site preparation and demo			
				- C1055 Wilshire/Fairfax AUR: Power work complete MS#2			
				- C1055 Wilshire/Fairfax AUR: Water line construction continuing			
				- C1056 Wilshire/La Cienega AUR: Power relocation work continuing			

REGIONAL CONNECTOR TRANSIT CORRIDOR PROJECT

As of June 2015

<b>LOCATION:</b> Downtown Los Angeles	<b>CONSTRUCTION MANAGEMENT CONSULTANT:</b> ARCADIS
<b>DESIGN CONSULTANT:</b> Connector Partnership JV	<b>CONTRACTORS:</b> Regional Connector Constructors, Joint Venture

<b>Soldier Pile installation at Mangrove Yard by RCC</b>	<b>WORK/ACTIVITY COMPLETED PAST MONTH</b>
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- SEIS was issued for public comments on June 12, 2015.
- DB overall contract is 21 % complete as of the end of June 2015
- The overall final design is 72% complete as of the end of June 2015.
- AFC Design for Shoofly has been approved.
- RCC completed pile installation for TBM Launch Pit at the Mangrove Yard.

<b>EXPENDITURE STATUS (\$ In Millions)</b>	<b>SCHEDULE ASSESSMENT</b>
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ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITIES	PRIOR PERIOD	CURRENT PLAN	VARIANCE WEEKS
<b>DESIGN</b>	\$119.1	\$90.6	76.1%	<b>Environmental</b>			
				FES / FEIR	NA	04/26/12	Complete
				SEIS Flower St.	NA	08/31/15	In Progress
<b>RIGHT-OF-WAY</b>	\$102.0	\$47.5	46.6%	<b>Design</b>			
				PE Notice to Proceed	NA	01/04/11	Complete
<b>CONSTRUCTION</b>	\$1,010.3	\$204.9	20.3%	Final Design complete	04/07/16	05/23/16	7
<b>OTHER</b>	\$228.6	\$63.6	27.8%	Note: Based on the latest approved D/B Contractor's schedule, The Systems Design Package was delayed by seven weeks.			
<b>TOTAL</b>	\$1,460.0	\$406.6	27.9%	<b>Right-of-Way</b>			
				All parcels available	06/01/16	06/01/16	0

Current Budget reflects Board approved Life-of-Project Budget and does not include Finance Charges.  
 Note: Expended amount is through May 2015.

Note: ROW dates are adjusted to reflect the latest D/B Contractor's coordinated need Dates.

<b>Construction - Design / Build Contract</b>			
Notice to Proceed	07/07/14	07/07/14	Complete
Construction complete	08/28/20	9/23/20*	4
Revenue Service Date	10/27/20	11/22/20*	4

**AREAS OF CONCERN**

- NEPA Law suits could potentially delay the construction of Design-Build Contract on Flower Street. MTA and FTA completed SEIS (Supplemental Environmental Impact Statement) and issued it for public comments on June 12, 2015. Finalization of SEIS is expected by August 2015, after addressing public comments.
- Advanced Utility Relocation (AUR) work have been delayed. Metro Board approved transfer of remaining AUR work to C0980 on April 30, 2015. Mitigation measures and close schedule coordination efforts are being implemented and alternative plans are being evaluated by RCC, DWP and Metro. Utility relocations plans are being developed at all locations to mitigate schedule delays.

Note : \* Based on the Board Meeting in April 2015, the project is reflecting six months potential delay due to additional AUR work transferred to C0980 Contract.


ROW ACQUISITION	PLAN	ACQUIRED	REMAINING
<b>PERMANENT PARCELS</b>	5	2	3
<b>TEMPORARY PARCELS</b>	29	12	17
<b>TOTAL PARCELS</b>	34	14	20

**CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD**

- RCC will continue Potholing - Wye Structure at 1st/Alameda.
- RCC started 12" and 16" DWP waterline relocation at 1st/Central.
- RCC continues potholing for a 24" water line alignment on Flower.
- RCC will begin preparation for AT&T and MCI communication lowering at 2nd/Broadway.
- RCC continues preparation of submittals and traffic control plans, including weekly meetings with LADOT and City Council District 14.
- RCC continues with pre-trenching and utility potholing at 2nd/Broadway and Flower St. to identify existing utilities corridors for the remaining ductbank work.
- Level 3 and Verizon Business/MCI are planning to complete remaining work, cable pulling and splicing on Flower St.
- RCC started installation of electrical vault on 5th/Flower.

**I-405 SEPULVEDA PASS IMPROVEMENTS PROJECT**


**As of June 2015**

<b>LOCATION:</b> I-405 Sepulveda Pass Improvements Project				<b>CONSTRUCTION MANAGEMENT CONSULTANT:</b> Stantec			
<b>DESIGN/CONSULTANT:</b> Kiewit (D/B)				<b>CONTRACTOR:</b> Kiewit (D/B)			
<b>PROJECT PHOTO</b>				<b>WORK COMPLETED PAST MONTH</b>			
<p><b>Aerial View of Sunset Interchange &amp; Walls 1730 &amp; 1720</b></p> 				<ul style="list-style-type: none"> <li>- Contractor Correcting Non-Conforming work on Barriers and Walls</li> <li>- Performed SWPPP related activities</li> <li>- Cleaned Caltrans purchased houses along right-of-way which were used by the Contractor during construction.</li> <li>- Work on NB Getty On-ramp to remove demarcation cabinet and 2 pull boxes.</li> <li>- Removed and replaced LED light from mast arm on SB Santa Monica On-ramp.</li> <li>- Removed demarcation foundation and poured back sidewalk at Skirball Center Drive and Mulholland Drive.</li> <li>- Hand graded, watered, and compacted the slope under Bridges 7 and 8 at GSA.</li> <li>- Application for Substantial Completion June 26, 2015.</li> </ul>			
<b>EXPENDITURE STATUS</b> (\$ In Millions)				<b>SCHEDULE ASSESSMENT</b>			
<b>ACTIVITIES</b>	<b>CURRENT BUDGET</b>	<b>EXPENDED AMOUNT</b>	<b>PERCENT EXPENDED</b>	<b>MAJOR SCHEDULE ACTIVITIES</b>	<b>PRIOR PLAN</b>	<b>CURRENT PLAN</b>	<b>VARIANCE WEEKS</b>
<b>DESIGN (Preliminary)</b> (PA&ED/PS&E)	\$47.0	\$47.0	100.0%	<b>Environmental</b>			
<b>RIGHT-OF-WAY</b> (Capital/Support/3rd Party)	\$78.4	\$71.9	91.7%	End Environmental Phase (PA&ED)	Mar-08	Mar-08	Complete
<b>CONSTRUCTION</b> (Construction Support/Construction)	\$1,013.4	\$994.2	98.1%	<b>Design</b>			
<b>Reversible Lane</b>	\$2.6	\$1.5	57.7%	End Design Support Phase (D/B)	Sep-15	Sep-15	0
<b>TOTAL</b>	<b>\$1,141.4</b>	<b>\$1,114.6</b>	<b>97.7%</b>	<b>Right-of-Way</b>			
				ROW Certification	Sep-15	Sep-15	0
<b>AREAS OF CONCERN</b>				<b>Construction</b>			
Cracks in Retaining Walls/Soil Nail Walls (Case 1 and Case 2)				Opening of SB I-405 Realignment	May-14	May-14	Complete
				Substantial Completion	Sep-15	Sep-15	0
<b>ROW ACQUISITION (Caltrans)</b>				<b>CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD</b>			
PARCELS AQUIRED			66	Project Wide Substantial Completion Acceptance - End of September 2015			
PARCELS NOT AQUIRED (Salvation Army-Litigation Pending)			1				
DECERTIFIED PARCELS			12				
PAST DUE WITH NO APPARENT SCHEDULE IMPACT			0				
ADDITIONAL IMPACTS REQUIRING APPRAISAL MAPS			0				
<b>TOTAL REQUIRED PARCELS</b>			<b>79</b>				

**METRO DIVISION 13**

**Bus Maintenance and CNG Fueling Facility**

**As of June 2015**

<b>LOCATION:</b> Los Angeles <b>DESIGN CONSULTANT:</b> MDG		<b>CONSTRUCTION MANAGEMENT CONSULTANT:</b> MARRS <b>CONTRACTOR:</b> McCarthy																																										
<b>PHOTO Artwork Lantern backlite at night</b>		<b>WORK COMPLETED PAST MONTH</b>																																										
		<ul style="list-style-type: none"> <li>Completed installation of Artwork Lantern lights</li> <li>Continued work commissioning elevators 3 of 3 accepted</li> <li>Continue testing fire alarm systems through buildings</li> <li>Continue interior build out of dry wall, sprinklers and MEP</li> <li>Continue sack and patch of concrete at upper levels</li> <li>Received trees for Vignes Street</li> <li>Completed installation of roofing membrane system Bld B</li> <li>Continue installation of permanent maintenance equipment</li> <li>Completed installation of City C&amp;G, sidewalks along Cesar &amp; Lyon</li> <li>Continue interior finishes in Transportation Building</li> <li>Completed installation of Artwork Lantern bird deterrent</li> </ul>																																										
<b>EXPENDITURE STATUS (\$ In Millions)</b>		<b>SCHEDULE ASSESSMENT</b>																																										
<b>ACTIVITIES</b>	<b>CURRENT BUDGET</b>	<b>EXPENDED AMOUNT</b>	<b>PERCENT EXPENDED</b>	<table border="1"> <thead> <tr> <th>MAJOR SCHEDULE ACTIVITIES</th> <th>PRIOR PLAN</th> <th>CURRENT PLAN</th> <th>VARIANCE (WEEKS)</th> </tr> </thead> <tbody> <tr> <td colspan="4"><b>Environmental</b></td> </tr> <tr> <td>Categorical Exemption</td> <td>Dec-09 A</td> <td>Dec-09 A</td> <td>Complete</td> </tr> <tr> <td colspan="4"><b>Design</b></td> </tr> <tr> <td>Final Design</td> <td>Oct-09 A</td> <td>Oct-09 A</td> <td>Complete</td> </tr> <tr> <td colspan="4"><b>Right-of-Way</b></td> </tr> <tr> <td>Not Applicable</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> <tr> <td colspan="4"><b>Construction</b></td> </tr> <tr> <td>Notice to Proceed</td> <td>Jul-12 A</td> <td>Jul-12 A</td> <td>Complete</td> </tr> <tr> <td>Construction Complete</td> <td>Oct-15</td> <td>Jan-16</td> <td>13</td> </tr> </tbody> </table>	MAJOR SCHEDULE ACTIVITIES	PRIOR PLAN	CURRENT PLAN	VARIANCE (WEEKS)	<b>Environmental</b>				Categorical Exemption	Dec-09 A	Dec-09 A	Complete	<b>Design</b>				Final Design	Oct-09 A	Oct-09 A	Complete	<b>Right-of-Way</b>				Not Applicable	n/a	n/a	n/a	<b>Construction</b>				Notice to Proceed	Jul-12 A	Jul-12 A	Complete	Construction Complete	Oct-15	Jan-16	13
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DESIGN	6.593	6.593	100.0%																																									
RIGHT-OF-WAY	0	0	n/a																																									
CONSTRUCTION	88.8	82.63	93.1%																																									
OTHER	24.95	20.77	83.2%																																									
TOTAL	120.34	109.99	91.4%																																									
Expenses as of 5/31/2015																																												
<b>AREAS OF CONCERN</b>		<b>CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD</b>																																										
<ul style="list-style-type: none"> <li>Commissioning of MEP systems</li> <li>Lighting leveles in low er level of parking garage Bld B</li> <li>Procure and install revised low er level Exhaust Fans for Bld B</li> <li>Low voltage, ITS, communication, etc. installation by Metro</li> <li>Approval of Fire Marshall to accept MEP systems</li> <li>Time to procure and install critical HVAC compenents</li> </ul>		<ul style="list-style-type: none"> <li>Installation of owner supplied fumature</li> <li>Grind &amp; overlay AC pavment plus stripping of Cesa Chavez Ave by City</li> <li>Punch list entire project after Substantial Completion</li> <li>Procure &amp; install VFD and Exhaust Fan lower level Bld B</li> <li>Complete State inspection punch list for 1 of 3 elevators</li> <li>Complete permanent stripping/loops on Cesar &amp; Vignes Streets</li> <li>Have Fire Marshall punch list project</li> <li>Obtain Fire Marshall approval to place fluid products in lube tanks</li> <li>Obtain Fire Marshall approval to fuel emergency generator</li> <li>Obtain Fire Marshall approval for systems to fuel CNG buses</li> <li>Continue commissioning of the MEP s systems</li> <li>Continue installaion of the communication/ ITS systems by Metro</li> <li>Commission photovoltaic panels</li> </ul>																																										
<b>ROW ACQUISITION</b>	<b>PLAN</b>	<b>ACQUIRED</b>	<b>REMAINING</b>																																									
PERMANENT PARCELS	0	n/a	0																																									
TEMPORARY PARCELS	0	n/a	0																																									
TOTAL PARCELS	0	n/a	0																																									