# Item 47 Project Budget And Schedule Status Report

Presented by Brian Boudreau Executive Director, Program Management

Construction Committee June 18, 2015



## **Cost & Schedule Performance Summary Chart**

Slide #	Project	Cost Performance	Schedule Performance	Comments
3	Crenshaw/LAX	ОК	$\diamond$	The design-build contractor is currently reporting that they are 123 calendar days behind schedule; however at this early stage of the project there are opportunities to reduce this delay.
4	Westside Purple Line Extension-Section 1	<u>o</u> k	<u>o</u> v	
5	Regional Connector	$\diamond$	$\diamond$	Project cost analysis is being performed to evaluate adequacy of project contingency. Differing site conditions and design review delay have impacted scheduled completion of AUR contract.
6	I-405 Sepulveda Pass Improvements Project		$\diamond$	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	OK	œ	
8	MOL to MRL North Hollywood Connector	OK	OK	
9	Metro Blue Line Station Refurbishments	OK	œ	
10	Patsaouras Plaza		$\diamond$	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	ок		Delays due to issues with the ventilation system and other punch list items.
12	P3010 Rail Car Vehicle Procurement	OK	Ø	
13-14	Gold Line Foothill Ext.	ok	<u>ok</u>	
15-16	Expo Phase II	ОК	OK	

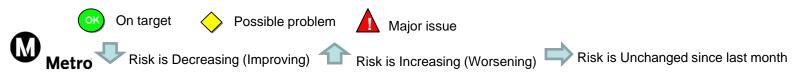


## **Crenshaw/LAX Transit Project**



<b>BUDGET</b> Total Cost (\$ mil.)	Original Current Forecast 1,749 2,058 2,058	<b>SCHEDULE</b> Rev. OperationOriginalCurrentForecast Dec 2018Oct 2019Oct 2019Oct 2019
<ul> <li>No issues to re</li> </ul>	eport.	<ul> <li>The design-build contractor is currently reporting that they are 123 days behind schedule; however at this early stage of the project there are opportunities to reduce this delay.</li> </ul>

- Various utility relocations to be completed by third parties which are required to be completed prior to design-builder's construction activities. (High risk )
- Design-builder's ability to mitigate schedule delays. (High risk )
- New 96<sup>th</sup> street station cost and schedule potential impacts. (Medium risk )
- Timely future reviews of design-builder's final design submittals. (Medium risk )
- Execution of Agreement with City of Inglewood. (Low 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)



💿 BUDGET	Original	Current	Forecast
Total Cost* (\$ mil.)	3,149	3,149	3,149

No issues to report.

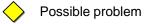
# SCHEDULEOriginal\*CurrentForecastRev. OperationOct 2024Nov 2023Nov 2023

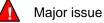
- Design-Build Contractor has completed the geotechnical investigations in the City of Los Angeles and is proceeding with site preparation work at construction staging areas as properties become available.
- \* Includes Board approved Life-of-Project Budget, plus Planning and Finance costs.

### \* FFGA scheduled completion

- Resolution of issues regarding the scope of the Division 20 MOW building.
- 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 ).







## **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.

	Original*	Current	Forecast
Rev. Operation	May 2021		Oct 2020

 Differing site conditions and design review delay have impacted scheduled completion of AUR contract.

\* FFGA scheduled completion

### **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 and Metro (High risk ).
- NEPA Law suits could potentially delay the construction of Design-Build Contract on Flower Street. MTA is working with FTA to complete supplemental NEPA process by the end of August 2015 (Med. Risk ).
- Adequate Staffing (Med risk =>).



On target 🔶 Possible problem 🥼 Major issue

\_\_\_\_\_



5

## I-405 Sepulveda Pass Improvement Project

#### 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 Caltrans support
  - **Merited Claims**
  - 3<sup>rd</sup> Party/MCA
  - Arbitration costs

\*Does not include Claim 86

### POTENTIAL RISKS

Wall 1985 design not in conformance with Caltrans Specs (High Risk )

& other

Services

Professional

- 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 

   ).

♦ SCHEDULE 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

6

On target  $\bigcirc$  Possible problem

Major issue

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

## **Universal City Station Pedestrian Bridge**

<b>BUDGET</b>	Original	Current	Forecast	
Total Cost (\$ mil.)	20	27	27	Pr

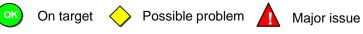
No issues to report. 

Original Current Forecast roject Complete Jan 2016 May 2016 May 2016

No issues to report. 

### POTENTIAL RISKS

- Escalator delivery by early September is necessary for time completion of construction (Medium Risk 🗱)
- Currently mitigating escalator cost claim submitted by the contractor. (High Risk =>)
- Contractor has submitted revised schedule indicating significant reduction in construction delays. However, the overall schedule could still be delayed slightly due to the restricted construction periods and the Traffic Control requirements . (Medium risk , )



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

## **MOL to MRL North Hollywood Connector**

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

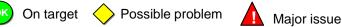
No issues to report.

SCHEDULEOriginalCurrentForecastProject CompleteJan 2016May 2016May 2016

• No issues to report.

### **POTENTIAL RISKS**

- Timely delivery by escalator manufacturer is necessary for timely completion of construction (Medium Risk \*\*\*)
- Unforeseen site conditions during underground construction (Medium risk =>).



8

## Metro Blue Line Station Refurbishments

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

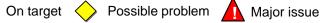
No issues to report.

Original Current Forecast Project Complete Mar 2016 Mar 2016 Mar 2016

- Contractor continues to work on week nights and weekends
- 15 out of 21 stations completed
- Trying to accelerate the schedule to meet Rail **Ops** needs

### 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 ).
- Unable to provide sufficient Contractor storage area due to Metro's need in some of the yard space.-(Low risk **\_\_\_**).







Risk is Decreasing (Improving) TRisk is Increasing (Worsening)

## **Patsaouras Plaza Busway Station**



	Original	Current	Forecast
Total Cost (\$ mil.)	17	31	37.6

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

#### Original Current Forecast June 2014 Mar 2017 Mar 2017 **Project Complete**

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 1)
- Processing encroachment permit application for proposed potholing, CCTV inspections, traffic control within State ROW, and ROW certifications (High risk 1).
- Potential budget impacts due to: Preliminary Engineering design errors/omissions and potential change cost exposure. (High risk  $\implies$ ).
- 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 ).



On target  $\diamondsuit$  Possible problem  $\land$  Major issue

## **Division 13 Bus Maintenance Facility**



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

No issues to report

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 💥).
- Finalizing public artwork "Lantern" installation (Medium risk  $\mathbb{Q}$ ).
- Design errors and changes during interior construction (Low risk $\uparrow$ ).
- Timely installation of new Metro Drive traffic signal (Low risk ).



Major issue

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

## **P3010 Rail Car Vehicle Procurement**



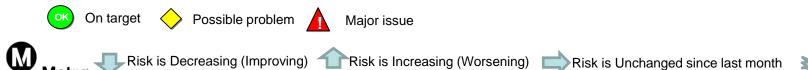
<b>BUDGET</b>	*Original	**Current	**Forecast
Total Cost (\$ mil.)	\$342	\$972	\$972

- \*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

SCHEDULE Original Current Forecast Final Acceptance Jan 2017 Feb 2019 Feb 2019

• No issues to report.

- 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.).



## **Gold Line Foothill Extension (Phase 2A)**



🕓 BUDGET	Original	Current	Forecast
Total Cost (\$ mil.)	690	741	741

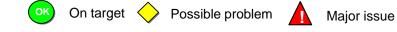
No issues to report.

	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 ).



Metro

## **Gold Line Foothill Extension (Phase 2A)**



## **RECENT ACTIVITIES/ISSUES**

- Construction is approximately 95% complete
- Civil work complete
- Track installation compete
- Architectural work ongoing at stations
- Systems
  - OCS complete
  - Train control system complete
  - Communications system complete
- Maintenance Facility
  - Facility is substantially complete
  - Held dedication ceremony on May 23, 2015
- Testing
  - Continue systems integration testing (SIT)
  - Continue OCS and train control local field acceptance testing (LFAT)
  - Continue communications LFAT



## **Exposition Phase II**



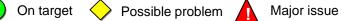
<b>BUDGET</b>	Original	Current	Forecast
Total Cost (\$ mil.)	1,511	1,511	1,511

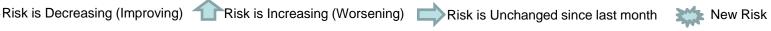
No issues to report. 

	E Original	Current	Forecast
Rev. Operation		Apr 2016	Apr 2016

No issues to report. 

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





## **Exposition Phase II**



## **RECENT ACTIVITIES/ISSUES**

- Design is 99% complete and construction 92% 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 September to October timeframe and have the OMF facility available to accept LRT vehicles in September.
- The contractor experienced larger than expected settlement at one of the MSE wall locations due to an extensive clay layer.
  - The contractor has received proposals and is finalizing scope and cost with 2 geotechnical firms for soil 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.







	LOCATION: Crenshaw Bivd at Exposition to Green Line DESIGNCONSULTANT: Hatch Mott MacDonald			CONSTRUCTION MANAGEMENT CONSULTANT: Stantec CONTRACTOR: Walsh-Shea Corridor Constructors (WSCC)				
PROJECT PHOTO: Clea Guideway Installation a Redondo.			WORK COMPLETED PAST MONTH:					
recondo.				WORK COMPLETED PAST MONTH:         o WSCC continued final design.         o WSCC continued pile installation for UG#1 near LAX airport runways.         o WSCC completed abutment piles at Century Station Bridge.         o WSCC continued La Brea Ave bridge abutment work.         o WSCC completed pile installation at UG#4 on Crenshaw Blvd.         o WSCC completed pile installation at Vernon Station.         o WSCC completed utility support in place under street decking and continued excavation of station box at MLK Station.         o WSCC continued station excavation to 2nd tier level at Expo Station.         o Metro continued real estate acquisitions with focus on partial-takes and temporary construction easements.				
EXPENDITURE STATUS (\$ In Millions)				SCHEDULE ASSESSMENT				
	CURRENT	EXPENDED	PERCENT	MAJOR SCHEDULE	PRIOR	CURRENT		
ACTIVITIES	BUDGET	AMOUNT	EXPENDED	ACTIVITIES	PLAN	PLAN	VARIANCE WEEKS	
				Environmental				
DESIGN	\$ 136.7	\$ 102.1	74.7%	FEIS/FEIR	Sep-11	Sep-11	Complete	
				Record of Decision	Dec-11	Dec-11	Complete	
<b>RIGHT-OF-WAY</b>	\$ 127.4	\$ 108.7	85.3%					
				Design				
CONSTRUCTION	\$ 1,353.1	\$ 329.8	24.4%	Preliminary Engineering	Nov-11	Nov-11	Complete	
				Final Design	Sep-15	Nov-15	2.9 months behind	
other	\$ 440.8	\$ 107.7	24.4%					
				Right-of-Way	1	1	1	
TOTAL	\$ 2,058.0	\$ 648.2	31.5%	•	Jan-15		Complete	
Note: cost expended as o	of May 2, 2015	)_		Part-take and TCE parcels	Sep-15	Sep-15	<b>On schedule</b>	
				Construction				
AREAS OF CONCERN				D-B Notice to Proceed	Sep-13	Sep-13	Complete	
o Third party relocations p	rior to docian	buildor's const	ruction	D-B Substantial Complete	Oct-18	Feb-19	4.2 months behind	
o Design-builder's ability to				Revenue Service Date	Oct-19	Oct-19	On schedule*	
o Design-builder's schedule does not accurately forecast its work efforts. o Timely review of WSCC's design submittals by City of Los Angeles, City of Inglew ood, Caltrans, FAA and LAWA. o LAWA's work windows for design-builder near LAX. o New proposed 96th street station cost/schedule impacts.		The D-B Substantial Complete prior plan was modified by a 35 day concurrent delay contract modification in March 2015.						
o Execution of Agreement with City of Inglew ood.				*Note: Current Revenue Service Date includes a reduction in contingency.				
ROW ACQUISITION	PLAN	ACQUIRED	REMAINING	CRITICAL ACTIVITIES / 3	MONTH LOO	KAHEAD		
FULL TAKES	35	35	0	o WSCC continue excavation to 2nd tier level at Expo Station. o WSCC continue station box excavation at MLK Station. o WSCC commence decking operation at Vernon Station.				
PARTIAL TAKES	27	15	12	o WSCC continue working o Manchester aerial structures o WSCC commence pile inst o WSCC commence pile inst	s. allation at I-4	05 bridge		
	12	8	4	o WSCC commence pile installation for UG#3 on Crenshaw Blvd o WSCC complete pile installation for UG#1 near airport runway. o Metro issue notice-to-proceed for Division 16 Southwestern Yard.				
TEMPORARY EASEMENTS	12 74	58	4					

#### WESTSIDE PURPLE LINE EXTENSION SECTION 1 PROJECT

LOCATION: DESIGN CONSULTANT:		<b>CONSTRUCTION MANAGEMENT CONSULTANT:</b> WEST, a Joint Venture <b>CONTRACTOR:</b> Skanska, Traylor and Shea, a Joint Venture						
Setting P		WORK COMPLETED PAST MONTH						
				<ul> <li>Continuing real estate acquisitions</li> <li>C1045 Design/Build: Final design underw ay for five of six design units</li> <li>C1045 Design/Build: Revision to Baseline Schedule in progress</li> <li>C1045 Design Build: Witshire/Western TBM Shaft 60% design review complete</li> <li>C1045 Design/Build: Witshire/La Brea SOE 85% design package in review</li> <li>C1045 Design/Build: Geotechnical exploration field w ork underw ay</li> <li>C1045 Design/Build: La Brea alley relocation complete</li> <li>C1055 Witshire/Fairfax AUR: Waterline and pow er w ork continues</li> <li>C1056 Witshire/La Cienega AUR: Pow er utility relocation on Witshire continues</li> </ul>				
EXPENDITURE STATUS (\$ In Millions)				SCHEDULE ASSESSME	NT			
ACTIVITES	CURRENT BUDGET	expended Amount	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITES	PRIOR PLAN	CURRENT PLAN	VARIANCE WEEKS	
			2.2.55	Environmental				
DESIGN	\$157.7	\$74.8	47.4%	FBS/FBR	N⁄A	05/31/12	Complete	
<b>RIGHT-OF-WAY</b>	\$175.6	\$112.3	64.0%	Design		II		
CONSTRUCTION	\$1,737.4	\$153.5	8.8%	PE Notice to Proceed	N/A	01/12/11	Complete	
OTHER	\$1,078.7	\$80.7	7.5%	Final Design complete	03/22/17	03/22/17	0	
				Right-of-Way				
TOTAL	\$3,149.4	\$421.3	13.4%	All parcels available	12/31/15	12/31/15	0	
Current Budget includes Envir	ronmental/Planr	iing and Financ	e Costs.	Construction - Main D	esign / Build	Contract		
AREAS OF CONCERN				Notice to Proceed	01/12/15	01/12/15	Complete	
Timely resolution of the CEQA			•	Construction complete	11/08/23	11/08/23	0	
favor of Metro's position on the City of Beverly Hills law suits, ruling. Judge to schedule or a taken the December 2014 heat and has yet set a new date.	and both petition and argument. U.S	oners have app S. District Court	ealed the t Judge has					
ROW ACQUISITION	PLAN	ACQUIRED	REMAINING	CRITICAL ACTIVITIES	3 MONTH LC	OK AHEAD		
PERMANENT PARCELS	14	5	9	- C1045 Design/Build: Final design continuing - C1045 Design/Build: TBM procurement - C1045 Deign/Build: La Brea utility w ork to begin				
TEMPORARY PARCELS	4	1	3	- C1045 Design/Build: La - C1045 Design/Build: D - C1055 Wilshire/Fairfax	a Brea North si emo of building AUR: Pow ern	ite preparation Is La Brea, Fairl w ork complete I	MS#2	
				- C1055 Wilshire/Fairfax	AUR: Water li	ne construction	continuing	
TOTAL PARCELS	18	6	12	- C1056 Wilshire/La Cien	ega AUR: Pow	er relocation w	ork continues	

#### REGIONAL CONNECTOR TRANSIT CORRIDOR PROJECT

As of May 2015

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LOCATION:	Downtown Lo	s Angeles			CONSTRUCTION MANAGEMENT CONSULTANT: ARCADIS CONTRACTORS: Regional Connector Constructors, Joint Venture (C0980)				
DESIGN CONSULTANT: Connector Partnership JV									
Pile Installation at Mangrove Yard (TBM Launch Pit)					WORK/ACTIVITY COMPLETED PAST MONTH				
EXPENDITURE STATUS					for approval. • RCC started pile in • RCC installed a tra Mangrove Yard. • RCC completed a ' • RCC completed a at the World Trade • Metro completed re	n. stallation for insformer an Water Bypas: Pre-Con Sun Center at 3rd wiew of 60% 20% Shoofly Specifications wiew of Bore	dway Sts. SO TBM Launch d switchgear s Tie-in on 5tt ey to photogr St, and Flow Traction Pow Supplementa s Design Pack	E Final Design Packages Pit at the Mangrove Yard. for a Substation at the n/Flower. aph existing conditions er. er and I and Specifications, kages.	
(\$ In Millions)					SCILLOLE ASSESSMEN				
	CURRENT	EXPENDED	PERCENT		MAJOR SCHEDULE ACTIVITIES	PRIOR PERIOD		VARIANCE WEEKS	
ACTIVITIES	BUDGET	AMOUNT	EXPENDED		Environmental		PLAN		
DESIGN	\$119.2	\$86.3		72.3%	FBS / FBR	NA	04/26/12	Complete	
	<b></b> -				SBS Flow er St.	NA	08/31/15	In Progress	
RIGHT-OF-WAY	\$102.0	\$47.4		46.5%	Design PE Notice to Proceed	NA	01/04/11	Complete	
CONSTRUCTION	\$1,009.8	\$190.2		18.8%	Final Design complete	04/07/16	05/23/16	7	
					and the second states and the second states and the		Contractor's so	chedule, The Systems Design Package	
OTHER	\$229.0	\$61.2		26.7%	was delayed by seven v	veeks.			
TOTAL	\$1,460.0	\$385.0		26.4%	Right-of-Way All parcels available	06/01/16	06/01/16	0	
					Note: ROW dates are adju	usted to reflect		Contractor's coordinated need Dates.	
Ourrent Budget reflects Board a does not include Finance Charge		r-Hoject Budge	and .		Duco Yard is not needed until 08/15/18. Construction - Design / Build Contract				
Note: Expended amount is throu		i			Notice to Proceed	07/07/14	07/07/14	Complete	
					Construction complete	08/28/20	8/28/20*	0	
					Revenue Service Date	10/27/20	10/27/20*	0	
					delay due to additional AU	-		project is reflecting six months potential ) Contract	
AREAS OF CONCERN					CRITICAL ACTIVITIES /	3 MONTHLO	OK AHEAD		
<ul> <li>NEFA Law suits could potentially delay the construction of C0980 Contract on Flower Street. The NEPA trial concluded on Feb. 24, 2014. In an order issued on May 29, 2014, Judge Kronstadt concluded the FES did not sufficiently discuss alternative tunneling methods. FTA has approved draft SEIS on May 27, 2015. It will be finalized after satisfactory resolution of public comments. Estimated completion is end of August 2015 before the DB contractor is scheduled to commence cut-and-cover construction on Flower St. No impact is anticipated to D/B Contractor.</li> <li>Differing site conditions such as unknown utilities, restrictions on peak hour exemptions Traffic Control Flans approval delay have impacted scheduled completion of the Advanced Utility Relocation (A UR) work. C0981R contract was terminated for convenience and Metro Board approved transfer of work to C0980 on April 30, 2015. As the exploratory</li> </ul>					<ul> <li>RCC will begin pre lowering at 2nd/Br</li> <li>RCC continues pro identified as critica</li> <li>RCC continues pre including weekly r</li> <li>RCC continues wi</li> </ul>	Potholing – I Potholing – I tholing for a 2 sparation for , oadway. tholing for a al. eparation of s neetings with th potholing a lities and col	stallation at th Mye at 1st/Ala for the TBM L 24" water line AT&T and MC 48" Storm Dra submittals an LADOT and at 2nd/Broadw ridors for the	e Mangrove and .aunch Pit. alignment on Flower. Il communication ain at 6th/Flower, d traffic control plans, City Council District 14. vay and Flower St. to remaining ductbank work.	
work continued and relocation the impact and miligation wou and RCC. Metro's current plan schedule integration (RCC) in in August 2015. ROW ACQUISITION	d be finalized v is to complete	w orking closely discovery/des	rwith DWP ign in June,		cable pulling and s				
PERMANENT PARCELS	5	2	3						
TEMPORARY PARCELS	29	12	17						
TOTAL PARCELS	34	14	20						

#### I-405 SEPULVEDA PASS IMPROVEMENTS PROJECT

#### As of May 2015

LOCATION: I-405 Sepulveda Pa	assim prover	nents Projec	t	CONSTRUCTION MANAGEMENT C	ONSULTANT:	Stantec			
DESIGN/CONSULTANT: Kiewit	(D/B)			CONTRACTOR: Kiewit (D/B)					
PROJECT PHOTO				WORK COM PLETED PAST MONTH					
Aerial View of Wilshire Interc	hange								
			E REAL	- Project Completion Walk-through w - Contractor Correcting Non-Confor	r ith Contractor a ning w ork on Ba	and Caltran arriers and	s completed. Walls		
EXPENDITURE STATUS				SCHEDULE ASSESSMENT					
(\$ In Millions)					'				
ACTIVITIES	CURRENT	EXPENDED AMOUNT	Percent Expended	MA JOR SCHEDULE ACTIVITIES	PRIOR PLAN	CURRENT PLAN	VARIANCE WEEKS		
	BUDGEI			Environmental	FLAN	FLAN	6/TIL		
DESIGN (Preliminary)	\$47.0	\$47.0	100.0%	End Environmental Phase (PA&ED)	Mar-08	Mar-08	Complete		
(PA&ED/PS&E)							•		
RIGHT-OF-WAY	\$78.4	\$71.5	91.2%						
(Capital/Support/3rd Party)									
CONSTRUCTION (Construction Support/Construction)	\$1,013.4	\$991.0	97.8%	Design	Con 1E	Con 15	0		
Reversible Lane	\$2.6	\$1.5	57.7%	End Design Support Phase (D/B)	Sep-15	Sep-15	U		
TOTAL	\$1,141.4	\$1,111.0	97.3%	-					
	<b>,,,,,</b> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<b>\$1,1110</b>	01.070	Right-of-Way					
				ROW Certification	Sep-15	Sep-15	0		
AREAS OF CONCERN									
Tracks in Retaining Walls/Soil Nail V	Nals (Case 1 a	and Case 2)		Construction					
Nope Paving under Bridges 7, 8, &				Opening of SB I-405 Realignment	May-14	May-14	Complete		
				Substantial Completion	Sep-15	Sep-15	0		
<b>ROW ACQUISITION (Caltrans)</b>									
ARCELSAQUIRED			66	CRITICAL ACTIVITIES / 3 MONTH					
ARCELS NOT AQUIRED (Salvation	n Army-Litigatio	n Pending)	1	Application for Substantial Completio		15			
ECERTIFIED PARCELS			12	Project Wide Substantial Completion			ember 2015		
A ST DUE WITH NO APPARENT SO	CHEDULE MPA	ст	0						
ADDITIONAL IMPACTS REQUIRING	APPRAISAL M	APS	0						
		ED PARCELS	79	1					

### METRO DIVISION 13 Bus Maintenance and CNG Fueling Facility

As of May 2015

		Los Angeles MDG			GEM ENT CO	NSULTANT:	MARRS	
DESIGN CONSULTANT:		MDG		CONTRACTOR:	McCarthy			
PHOTO Federal Secret	ary Fox & CEC	gton	WORK COMPLETED PAST MONTH					
				Continue interior fin	mmisioning e alarm sys ild out of c patch of c esar Chave tion of roofi n of perma n of City C ilshes in Tr	g elevators 2 stems throu Iry wall, spi oncrete at i z Ave ng systems nent mainte &G, sidewa ansporation	2 of 3 accepted ugh buildings inklers and MEP upper levels s enance equipment alks along Cesar & Lyon	
EXPENDITURE STATUS (\$ In Millions)				SCHEDULE ASSESSMEN	П			
		EXPENDED	PERCENT	MAJOR SCHEDULE	PRIOR	CURRENT	VARIANCE	
ACTIVITIES	BUDGET	AMOUNT	EXPENDED	ACTIVITES	PLAN	PLAN	(WEEKS)	
	0.500	400.000	Environmental	D 00 1				
DESIGN	6.593	6.593	100.0%	Categorical Exemption	Dec-09 A	Dec-09 A	Complete	
				Design				
RIGHT-OF-WAY	0	0	n/a	Final Design	Oct-09 A	Oct-09 A	Complete	
				r indi boorgin			Complete	
CONSTRUCTION	88.8	81.98	92.3%					
				Right-of-Way	-1-		-1-	
0.71. <b>6</b> 70	24.05	20.05	04.00/	Not Applicable	n/a	n/a	n/a	
other	24.95	20.35	81.6%					
TOTAL	120.34	108.92	90.5%	Construction				
				Notice to Proceed	Jul-12 A	Jul-12 A	Complete	
Expenses as of 4/30/201	5			Construction Complete	Jul-15	Sep-15	8	
AREAS OF CONCEP	RN			CRITICAL ACTIVITI	ES / 3 MO	NTH LOOK	AHEAD	
Commissioning of MEP				Installation of owner				
<ul> <li>Lighting leveles in low e</li> </ul>		na aaraae		Grind and overlay AC			vezAve by City	
<ul> <li>Installation by Metro of</li> </ul>			nas	<ul> <li>Installation of the artwork lantem bird deterent</li> </ul>				
<ul> <li>Low voltage, ITS, comr</li> </ul>	-	-	-	Procure & install starters for HVAC motors building C				
<ul> <li>Approval of Fire Marsh</li> </ul>		-		Complete State insp			-	
<ul> <li>Time to procure and ins</li> </ul>	•	•	5	Complete permanen	-			
ROW ACQUISITION	PLAN	ACQUIRED	REMAINING	Obtain Fire Marshall			-	
				Obtain Fire Marshall		-		
	o	n/a	0	Continue installation		-		
PERMANENT PARCELS			-	- Some instanduon				
PERMANENT PARCELS				<ul> <li>Continue installing fr</li> </ul>	rames doo	IS HAROWAR	e and window dia /ind	
	0	n/a	0	Continue installing fi     Continue commision				
PERMANENT PARCELS	0	n/a	0	<ul> <li>Continue installing fi</li> <li>Continue commision</li> <li>Continue installation</li> </ul>	ning of the <b>N</b>	MEP system	s	