

Item 55

Project Budget and Schedule Status Report

























Presented by
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Executive Director, Program Management

Construction Committee
May 21, 2015



Metro

Cost & Schedule Performance Summary Chart

Slide #	Project	Cost Performance	Schedule Performance	Comments
3	Crenshaw/LAX			The design-builder's schedule forecast for substantial completion slipped 20 days in April 2015 for a cumulative impact of 129 calendar days. Metro and the design-builder are working on potential mitigations that may reduce the reported slippage.
4	Westside Purple Line Extension-Section 1			
5	Regional Connector			Differing site conditions and design review delay have impacted scheduled completion of AUR contract. Utility work is being transferred and coordinated with C0980.
6	I-405 Sepulveda Pass Improvements Project			Interim forecast reflects increases to the following items: Merited Provisional Sums, settled claims, 3rd Party/MCA, arbitration costs, Caltrans support & other Professional Services.
7	Universal City Pedestrian Bridge			
8	MOL to MRL North Hollywood Connector			
9	Metro Blue Line Station Refurbishments			
10	Patsaouras Plaza			Change order requested for design error/tunnel conflict. Negotiations in progress. Schedule delayed due to permitting/ROW issues with Caltrans.
11	Division 13			
12	P3010 Rail Car Vehicle Procurement			
13-14	Gold Line Foothill Ext.			Metro has agreed to early acceptance of Maintenance & Operating Facility.
15-16	Expo Phase II			



On target



Possible problem



Major issue

Crenshaw/LAX Transit Project



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

- No issues to report.

SCHEDULE	Original	Current	Forecast
Rev. Operation	Dec 2018	Oct 2019	Oct 2019

- The design-builder's schedule forecast for substantial completion slipped 20 days in April 2015 for a cumulative impact of 129 calendar days. Metro and the design-builder are working on potential mitigations that may reduce the reported slippage.

POTENTIAL RISKS

- Design-builder's safety program (Medium risk)
- 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 96th street station cost and schedule potential impacts (Medium risk)
- Timely future reviews of design-builder's final design submittals by City of Los Angeles, City of Inglewood, Caltrans, FAA and Los Angeles World Airways. (Medium risk)
- Execution of Agreement with City of Inglewood. (Medium risk)
- Construction operations exceeding allowable noise levels (Low risk)
- LAWA's work window availability for design-builder to construct underground structure in front of LAX runways (Low risk)

On target
 Possible problem
 Major issue

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

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

SCHEDULE	Original*	Current	Forecast
Rev. Operation	Oct 2024	Nov 2023	Nov 2023

- Design-Build Contractor is continuing with the design survey work and geotechnical investigations along the alignment.
- The Wilshire/La Cienega AUR contractor has mobilized and has begun SCE Power relocation work.

* FFGA scheduled completion

POTENTIAL RISKS


- 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 are due by May 8, 2015. (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.)	1,460	1,460	1,460





- Financial impacts of transferring the AUR work to the Design-Build contract being evaluated
- Includes Board approved Life-of-Project Budget, plus Planning and Finance costs.





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

- Differing site conditions and design review delay have impacted scheduled completion of AUR contract.
 - Utility work is being transferred and coordinated with the Design-Build contractor
- * 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. Utility relocations plans are being developed at all locations to mitigate schedule delays. (High risk ).
- Differing site conditions such as unknown utilities, restrictions on peak hour exemptions and Traffic Control Plans approval delay have impacted scheduled completion of the Advanced Utility Relocation (AUR) work. (High Risk ).
- Adequate Staffing (Med 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 July 2015 (Med. Risk ).


 On target
  Possible problem
  Major issue

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





I-405 Sepulveda Pass Improvement Project




 BUDGET	Original	Current	Forecast
Total Cost (\$ mil.)	1,034	1,141	1,256






 SCHEDULE	Original	Current	Forecast
Project Complete	May 2013	June 2015	Sep 2015

- Interim forecast increase of \$115 million reflects increases to the following items:
 - Merited Provisional Sums
 - Settled Claims
 - 3rd Party/MCA
 - Arbitration costs
 - Caltrans support & other Professional Services
- The substantial completion close-out process is taking longer than anticipated due to the complexity of the project and unresolved issues

POTENTIAL RISKS

- Slope paving under Bridges (Medium Risk )
- 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 )
- 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

- No issues to report.

POTENTIAL RISKS

- 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 )



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

 BUDGET	Original	Current	Forecast
Total Cost (\$ mil.)	17	23	23




- No issues to report.






 SCHEDULE	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




 SCHEDULE	Original	Current	Forecast
Project Complete	Mar 2016	Mar 2016	Mar 2016






- No issues to report.

- Contractor continues to work on week nights and weekends
- 14 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 .
- Unable to provide sufficient Contractor storage area due to Metro's need in some of the yard space.- (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

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

Patsaouras Plaza Busway Station



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

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

SCHEDULE	Original	Current	Forecast
Project Complete	June 2014	Jan 2017	Mar 2017

- Schedule for construction start and final completion delayed at least two months due to right-of-way, environmental, and permitting issues with Caltrans

POTENTIAL RISKS

- Environmental issues with soil and groundwater could lead to additional investigations and delays (High risk)
- Processing encroachment permit application for proposed potholing, 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).



On target



Possible problem



Major issue



Metro



Risk is Decreasing (Improving)



Risk is Increasing (Worsening)



Risk is Unchanged since last month



New Risk

Division 13 Bus Maintenance Facility






 BUDGET	Original	Current	Forecast
Total Cost (\$ mil.)	95	120	120









- No issues to report

 SCHEDULE	Original	Current	Forecast
Project Complete	July 2014	July 2015	July 2015

- No issues to report

POTENTIAL RISKS

- Finalizing public artwork “Lantern” installation (Medium risk .
- Timely installation of new Metro Drive traffic signal (Low risk .
- Design errors and changes during interior construction (Low risk .


 On target
  Possible problem
  Major issue
 Risk is Decreasing (Improving)
  Risk is Increasing (Worsening)
  Risk is Unchanged since last month
  New Risk

P3010 Rail Car Vehicle Procurement



BUDGET	*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.

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)




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




- No issues to report.






 SCHEDULE	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 vehicle availability for an early opening of this project (High 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 94% complete
- Civil work complete
- Track installation complete
- Architectural work ongoing at stations
- Systems
 - OCS complete
 - Train control system complete
 - Continue installing communications equipment
- Maintenance Facility
 - Met MCA readiness requirements to commission 3010 LRVs
 - Obtained temporary certificate of occupancy
- Testing
 - Continue systems integration testing (SIT)
 - Continue OCS and train control local field acceptance testing (LFAT)
 - Continue communications LFAT

Exposition Phase II






 BUDGET	Original	Current	Forecast
Total Cost (\$ mil.)	1,511	1,511	1,511




- No issues to report.






 SCHEDULE	Original	Current	Forecast
Rev. Operation	Nov 2016	Apr 2016	Apr 2016

- No issues to report.

POTENTIAL RISKS

- Metro is assessing operational scenarios related to vehicle availability for an early opening of this project (High risk ).
- Delays associated with Trackwork, systems installation and testing, Maintenance Facility) (Med risk ).
- Delay in energizing the Traction Power Substation at the OMF (Med risk ).

 On target  Possible problem  Major issue

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





RECENT ACTIVITIES/ISSUES

- Design is 99% complete and construction 90% 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 settlement had begun to stabilize, but during the installation of trackwork the wall began settling again.
- The contractor has solicited proposals from 4 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.

Project Status Sheets




LOCATION: Crenshaw Blvd at Exposition to Green Line DESIGN/CONSULTANT: Hatch Mott MacDonald				CONSTRUCTION MANAGEMENT CONSULTANT: Stantec CONTRACTOR: Walsh-Shea Corridor Constructors (WSCC)			
PROJECT PHOTO: North of Century - overall view of abutments for new Aviation/Century Bridge.				WORK COMPLETED PAST MONTH:			
				<ul style="list-style-type: none"> o WSCC continued final design. o WSCC continued pile installation for UG#1 near LAX airport runway. o WSCC continued abutment piles at Century Station Bridge. o WSCC continued pile installation at Vernon Station. o WSCC continues utility support in place under street decking at MLK Station. o WSCC continued utility support in place under street decking and installation of 66" Hobas sewer at Expo Station. o Metro continued real estate acquisitions with focus on partial-takes and temporary construction easements. 			
EXPENDITURE STATUS (\$ In Millions)				SCHEDULE ASSESSMENT			
ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITIES	PRIOR PLAN	CURRENT PLAN	VARIANCE WEEKS
DESIGN	\$ 136.7	\$ 102.8	75.2%	Environmental			
				FES/FEIR	Sep-11	Sep-11	Complete
				Record of Decision	Dec-11	Dec-11	Complete
RIGHT-OF-WAY	\$ 127.4	\$ 108.0	84.8%	Design			
CONSTRUCTION	\$ 1,353.1	\$ 307.1	22.7%	Preliminary Engineering	Nov-11	Nov-11	Complete
				Final Design	Sep-15	Sep-15	On Schedule
OTHER	\$ 440.8	\$ 98.1	22.2%	Right-of-Way			
TOTAL	\$ 2,058.0	\$ 616.0	29.9%	Full-take parcels available	Jan-15	Jan-15	Complete
Note: cost expended as of March 2015.				Part-take and TCE parcels	Sep-15	Sep-15	On schedule
				Construction			
AREAS OF CONCERN <ul style="list-style-type: none"> o Timely reviews of WSCC's design submittals by City of Los Angeles, City of Inglewood, Caltrans, FAA and LAWA. o Third party relocations prior to design-builder's construction. o Mitigation of design-builder's schedule delays. o Design-builder's schedule does not accurately forecast its work efforts. o LAWA's work windows for design-builder near LAX. o New proposed 96th street station cost/schedule impacts. o Hobas sewer pipe support from deck beams at Expo Station. o Execution of Agreement with City of Inglewood. o Design-builder's safety program. 				D-B Notice to Proceed	Sep-13	Sep-13	Complete
				D-B Substantial Complete	Oct-18	Jan-19	3.2 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	CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD			
FULL TAKES	35	35	0	<ul style="list-style-type: none"> o WSCC complete utility support in place and commence excavation beyond depth of 21 feet at Expo Station. o WSCC continue utility support and excavation at MLK Station o WSCC complete pile installation and commence decking operation at Vernon Station. o WSCC complete pile installation for UG#1 near airport runway. o WSCC commence falsework at Century Station Bridge. o Metro award Division 16: Southwestern Yard, IFB C0991. 			
PARTIAL TAKES	27	9	18				
TEMPORARY EASEMENTS	12	6	6				
TOTAL PARCELS	74	50	24				

LOCATION: Los Angeles / Beverly Hills DESIGN CONSULTANT: Parsons / Brinckerhoff				CONSTRUCTION MANAGEMENT CONSULTANT: WEST, a Joint Venture CONTRACTOR: Skanska, Traylor and Shea, a Joint Venture			
Utility Work on Wilshire				WORK COMPLETED PAST MONTH			
				<ul style="list-style-type: none"> - Continuing real estate acquisitions - C1045 Design/Build: Final design underway for five of six design units - C1045 Design/Build: Received Revised Baseline Schedule, under review - C1045 Design/Build: Wilshire Western TBM Shaft 60% design package in review - C1045 Design/Build: Wilshire/La Brea SOE 85% design package in review - C1045 Design/Build: Geotechnical exploration field work underway - C1045 Mobilized and completed work at Wilshire/Crenshaw yard - C1055 Wilshire/Fairfax AUR: Waterline and power work continues - C1056 Wilshire/La Cienega AUR: Submittals and material procurement continues - C1056 Wilshire/La Cienega AUR: Mobilization complete, power work began 			
EXPENDITURE STATUS (\$ In Millions)				SCHEDULE ASSESSMENT			
ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITIES	PRIOR PLAN	CURRENT PLAN	VARIANCE WEEKS
DESIGN	\$157.7	\$70.0	44.4%	Environmental			
				FIS / FER	N/A	05/31/12	Complete
RIGHT-OF-WAY	\$175.6	\$97.7	55.6%	Design			
CONSTRUCTION	\$1,737.4	\$111.3	6.4%	PE Notice to Proceed	N/A	01/12/11	Complete
				Final Design complete	03/22/17	03/22/17	0
OTHER	\$1,078.7	\$80.7	7.5%	Right-of-Way			
TOTAL	\$3,149.4	\$359.7	11.4%	All parcels available	12/31/15	12/31/15	0
Current Budget includes Environmental/Planning and Finance Costs.				Construction - Main Design / Build Contract			
AREAS OF CONCERN				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. Awaiting Court of Appeals decision. 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
ROW ACQUISITION	PLAN	ACQUIRED	REMAINING	CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD			
PERMANENT PARCELS	17	3	14	<ul style="list-style-type: none"> - C1045 Design/Build: Planning & major submittal development - C1045 Design/Build: TBM procurement - C1045 Design/Build: Wilshire/Western TBM Shaft 85% final design submittal - C1045 Design/Build: La Brea North site preparation - C1045 Design/Build: Demo of buildings La Brea, Fairfax staging sites - 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 			
TEMPORARY PARCELS	1	0	1				
TOTAL PARCELS	18	3	15				

LOCATION: Downtown Los Angeles DESIGN CONSULTANT: Connector Partnership JV				CONSTRUCTION MANAGEMENT CONSULTANT: ARCADIS CONTRACTORS: Pulice Construction, Inc. (C0981R) & Regional Connector Constructors, Joint Venture (C0980)			
C0980 Contract - Mangrove Yard setup				WORK/ACTIVITY COMPLETED PAST MONTH			
				<ul style="list-style-type: none"> • Pulice excavated, shored, placed electrical conduit ductbanks, and removed shoring from the trenches for mainline power on Flower Street near 6th street intersection. • Pulice completed the installation of inline valve and installed a temporary hydrant on 5th Street in front of LA Public Library. • Pulice excavated and placed timber lagging on Flower Street north of 6th/Flower Streets. • Pulice contract was terminated for convenient by Metro on April 14, 2015. • Metro completed review of AFC design for DU1.1 Shoolby Package and 100% Specification Package • Metro completed review of 60% Design for 2nd/Hope Station • Metro completed review of Design Work Plan Revision 3 • RCC completed tree removal on 1st Street in preparation for widening • RCC completed sewer and water work and installed and tested electrical lines at the Mangrove Yard. • DWP mobilized in Flower St. at 6th St. and is installing intercept power conduit with an anticipated completion of 05/08/15 			
EXPENDITURE STATUS (\$ in Millions)				SCHEDULE ASSESSMENT			
ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITIES	PRIOR PERIOD	CURRENT PLAN	VARIANCE WEEKS
DESIGN	\$119.1	\$81.0	68.0%	Environmental			
				FES / FER	N/A	04/26/12	Complete
RIGHT-OF-WAY	\$102.0	\$47.5	46.6%	Design			
				PE Notice to Proceed	N/A	01/04/11	Complete
CONSTRUCTION	\$969.7	\$172.5	17.8%	Final Design complete	04/07/16	04/07/16	0
OTHER	\$269.2	\$58.7	21.8%	Note: The D/B Contractor maintained the completion date for the Final Design.			
TOTAL	\$1,460.0	\$359.6	24.6%	Right-of-Way			
				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 March 2015.				Note: ROW dates are adjusted to reflect the latest D/B Contractor's coordinated need Dates. Duco Yard is not needed until 08/15/18. Construction - Design / Build Contract			
				Notice to Proceed	07/07/14	07/07/14	Complete
				Construction complete	08/22/20	08/28/20	0
				Revenue Service Date	10/22/20	10/27/20	0
AREAS OF CONCERN				CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD			
<ul style="list-style-type: none"> • NEPA 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. MTA is working with FTA to complete supplemental NEPA process by July 2015 before the D/B contractor is scheduled to commence cut-and-cover construction on Flower St. No impact is anticipated to D/B Contractor. • Differing site conditions such as unknown utilities, restrictions on peak hour exemptions Traffic Control Plans approval delay have impacted scheduled completion of the Advanced Utility Relocation (AUR) Contract, C0981R, contractual completion milestones. C0981R contract was terminated for convenient and Metro Board approved transfer of 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 and Metro. Utility relocations plans are being developed at all locations to mitigate schedule delays. 				<ul style="list-style-type: none"> • Metro will complete review DU10 60% Traction, Train Control and Communication Design Packages. • Metro will complete review of initial Design of 2nd /Broadway Station • RCC continues to set up the Mangrove Yard including trailer/office setup, storm drain installation, excavation for utility installation for substation work and installing temporary lighting and re-striping. • RCC will begin Water Bypass Tie-in on 5th/Flower. • RCC will begin 1st Street westbound widening for storm drain installation. • RCC will continue Pile Trenching – Wye at 1st/Alameda. • RCC will begin pile installation for the TBM Pit. • LADWP-PS, Level 3 and Verizon Business/MCI will complete cable pulling and splicing on Flower St. and 2nd/Broadway Sts. • Remaining and future work related to AUR will be negotiated and performed by the C0980 Contractor. 			
ROW ACQUISITION	PLAN	ACQUIRED	REMAINING				
PERMANENT PARCELS	5	2	3				
TEMPORARY PARCELS	29	12	17				
TOTAL PARCELS	34	14	20				

I-405 SEPULVEDA PASS IMPROVEMENTS PROJECT


As of April 2015

LOCATION: I-405 Sepulveda Pass Improvements Project				CONSTRUCTION MANAGEMENT CONSULTANT: Stantec			
DESIGN/CONSULTANT: Kiewit (D/B)				CONTRACTOR: Kiewit (D/B)			
PROJECT PHOTO				WORK COMPLETED PAST MONTH			
<p>Bridges 8 and 7 Slopes</p> 				<ul style="list-style-type: none"> - Project Completion Walk-through with Contractor and Caltrans continue - Contractor Correcting Non-Conforming work on Barriers and Walls 			
EXPENDITURE STATUS				SCHEDULE ASSESSMENT			
(\$ In Millions)							
ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITIES	PRIOR PLAN	CURRENT PLAN	VARIANCE WEEKS
DESIGN (Preliminary) (PA&ED/PS&E)	\$47.0	\$47.0	100.0%	Environmental			
				End Environmental Phase (PA&ED)	Mar-08	Mar-08	Complete
RIGHT-OF-WAY (Capital/Support/3rd Party)	\$108.7	\$68.8	63.3%				
CONSTRUCTION (Construction Support/Construction)	\$983.1	\$978.9	99.6%	Design			
Reversible Lane	\$2.6	\$1.5	57.7%	End Design Support Phase (D/B)	Jun-15	Sep-15	13
TOTAL	\$1,141.4	\$1,096.2	96.0%				
				Right-of-Way			
				ROW Certification	Jun-15	Sep-15	13
AREAS OF CONCERN							
Cracks in Retaining Walls/Soil Nail Walls (Case 1 and Case 2)				Construction			
Slope Paving under Bridges 7, 8, & 20				Opening of SB I-405 Realignment			
				Substantial Completion			
ROW ACQUISITION (Caltrans)				CRITICAL ACTIVITIES / 3 MONTH LOOKAHEAD			
PARCELS AQUIRED			66	Application for Substantial Completion - End of May 2015			
PARCELS NOT AQUIRED (Salvation Army-Litigation Pending)			1	Project Wide Substantial Completion Acceptance - End of September 2015			
DECERTIFIED PARCELS			12				
PAST DUE WITH NO APPARENT SCHEDULE IMPACT			0				
ADDITIONAL IMPACTS REQUIRING APPRAISAL MAPS			0				
TOTAL REQUIRED PARCELS			79				

METRO DIVISION 13

Bus Maintenance and CNG Fueling Facility

As of April 2015

LOCATION: Los Angeles		CONSTRUCTION MANAGEMENT CONSULTANT: MARRS	
DESIGN CONSULTANT: MDG		CONTRACTOR: McCarthy	
PROJECT PHOTO Artwork Lantern Steel area		WORK COMPLETED PAST MONTH	
		<ul style="list-style-type: none"> • Completed elec conduit for Artwork Lantern translucent panels • Continued work installing elevators • Continue fire alarm systems through buildings • Continue interior build out of dry wall, sprinklers and MEP • Continue sack and patch of concrete at upper levels • Widened Cesar Chavez Ave • Continue installation of roofing systems • Continue installation of permanent maintenance equipment • Continue installation of City C&G, sidewalks along Cesar & Lyon • Connected phone lines for elevators & fire alarm • Continue interior finishes in Transportation Building 	
EXPENDITURE STATUS (\$ In Millions)		SCHEDULE ASSESSMENT	
ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED
DESIGN	6.593	6.593	100.0%
RIGHT-OF-WAY	0	0	n/a
CONSTRUCTION	88.8	79.71	89.8%
OTHER	24.95	20.00	80.2%
TOTAL	120.34	106.3	88.3%
Expenses as of 3/31/2015			
		MAJOR SCHEDULE ACTIVITIES	PRIOR PLAN
		CURRENT PLAN	VARIANCE (WEEKS)
		Environmental	
		Categorical Exemption	Dec-09 A
		Dec-09 A	Complete
		Design	
		Final Design	Oct-09 A
		Oct-09 A	Complete
		Right-of-Way	
		Not Applicable	n/a
		n/a	n/a
		Construction	
		Notice to Proceed	Jul-12 A
		Jul-12 A	Complete
		Construction Complete	Jul-15
		Jul-15	0
AREAS OF CONCERN		CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD	
<ul style="list-style-type: none"> • Commissioning of MEP systems • Lighting lveles in low er level of parking garage • Installation by Metro of ITS System throughtout buildings • Low voltage, ITS, communication, etc. installation by Metro • Artw ork lantern lighting installation • Installation of the electrical systems throughout the buildings 		<ul style="list-style-type: none"> • Installation of owner supplied fumature • Grind and overlayAC pavement of Cesa ChavezAve • Installation of the artwork lantern translucent panels & lighting • Obtain service for 10 inch fire/water line Cesar/Lyon • Install the elevators and get State inspection • Complete power connections to all building • Complete the installation of roof systems on all buildings • Pave all hard surface areas and roads onsite • Continue installation of mechanical, electical and plumbing • Install frames, doors, hardware and window glazing • Continue commisioning of the MEP systems • Installaion of the communication and ITS systems by Metro • Continue installation of photovoltaic panels 	
ROW ACQUISITION	PLAN	ACQUIRED	REMAINING
PERMANENT PARCELS	0	n/a	0
TEMPORARY PARCELS	0	n/a	0
TOTAL PARCELS	0	n/a	0