

Item

Program Management Project Budget and Schedule Status

Transit Project Delivery


Construction Committee
February 20, 2014






Metro


Cost & Schedule Performance Summary Chart

Project	Cost Performance	Schedule Performance	Comments
Crenshaw/LAX	OK	OK	
Westside Purple Line Extension	OK	OK	
Regional Connector	OK	OK	
I-405 Sepulveda Pass Improvements Project	◇	OK	Based on current cost trends, Project Contingency has dropped to less than 3% (2.2%) of project budget. A cost reforecast is underway. 80-hour NB lane closure scheduled for mid-February.
Universal City Pedestrian Bridge	OK	OK	
MOL to MRL North Hollywood Connector	OK	OK	
Metro Blue Line Station Refurbishments	OK	OK	
Pasadena Plaza	OK	OK	
Division 13	OK	◇	Off-site utility relocations progressing but significant unforeseen obstructions are continuing to delay the work-2 month schedule impact.
P3010 Rail Car Vehicle Procurement	OK	◇	Schedule is very aggressive and any impacts to critical activities could result in delayed deliveries-no schedule impact at this time.
Gold Line Foothill Ext.	OK	OK	
Expo Phase II	OK	OK	




On target


Possible problem


Major issue

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Crenshaw/LAX Transit

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

- Held groundbreaking event on January 21.
- Design-builder continues final design.
- Metro has turned over 21 of 34 permanent parcels for design-builder's construction use.

POTENTIAL RISKS

- Remaining right-of-way acquisition forecast dates continue to trend later than planned and may impact project cost and schedule.
- Five applications for grade crossing improvements have been submitted to the California Public Utilities Commission and none have been approved to date.
- 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.
- Execution of Agreement with City of Inglewood, required approvals, and transfer of property identified as required for project.
- Various utility relocations by third parties required prior to design-builder's construction activities.



 On target
 Possible problem
 Major issue

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Westside Purple Line Extension – Section 1

(La Cienega)

BUDGET	*Original	Current	Forecast
Total Cost (\$ mil.)	TBD	2,861	2,861

- Includes Planning and Finance costs.
- Metro submitted the FFGA application on January 3, 2014. Approval is expected in April 2014.

*Original budget to be adopted upon receipt of the FFGA


SCHEDULE	*Original	Current	Forecast
Rev. Operation	TBD	Jun 2023	Jun 2023




- RFP proposals for the Design-Build contract were received on January 30, 2014.
- Advanced utility relocations at the Wilshire/La Brea Station area are continuing.
- Excavation of the exploratory shaft at Wilshire/Fairfax is at the 58' level.

*Original schedule to be adopted upon receipt of the FFGA

POTENTIAL RISKS

- CEQA and NEPA lawsuits filed by Beverly Hills Unified School District and the City of Beverly Hills.



 On target
 Possible problem
 Major issue

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Regional Connector

BUDGET *Original Current Forecast

Total Cost (\$ mil.)	*Original	Current	Forecast
	TBD	1,427	1,427

- Includes Planning and Finance costs.
- The FFGA approval is expected in late February 2014.

*Original budget to be adopted upon receipt of the FFGA

SCHEDULE *Original Current Forecast

Rev. Operation	*Original	Current	Forecast
	TBD	Aug 2020	Aug 2020

- The Design/Build proposers submitted BAFO's on January 30, 2014.

*Original schedule to be adopted upon receipt of the FFGA

POTENTIAL RISKS

- CEQA and NEPA lawsuits filed by Bonaventure Hotel, Japanese Village Plaza, and Thomas Properties Group.

On target
 Possible problem
 Major issue

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I-405 Sepulveda Pass Improvement Project

BUDGET Original Current Forecast

Total Cost (\$ mil.)	Original	Current	Forecast
	1,034	1,141.4	1,141.4

- Based on current cost trends, Project Contingency level has dropped to less than 3% (2.2%) of project budget.
- A cost reforecast is underway.

SCHEDULE Original Current Forecast

Con. Complete	Original	Current	Forecast
	May 2013	June 2014	June 2014

- Areas 5, 6, 7, NB lanes shifted to the east in anticipation of median paving.
- 80-hour NB lane reduction is scheduled for mid-February for paving and overlay work.

POTENTIAL RISKS

- Contractor performance, Area 5 Change Work, and Area 6 (Skirball) work are the critical issues
- Utility relocations and adequacy of Provisional Sums
- Change Orders and Claims Risk
- Additional Caltrans and Professional Services costs

On target
 Possible problem
 Major issue

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Universal City Station Pedestrian Bridge

BUDGET	Original	Current	Forecast		SCHEDULE	Original	Current	Forecast
Total Cost (\$ mil.)	19.5	27.3	27.3		Con. Complete	N/A	Jan 2016	Jan 2016
<ul style="list-style-type: none"> ▪ No issues to report. 				<ul style="list-style-type: none"> ▪ Pre-Construction meeting was held on January 15, 2014. 				
<p>POTENTIAL RISKS</p> <ul style="list-style-type: none"> ▪ The restricted construction periods stipulated by NBC/Universal and the Traffic Control requirements make construction schedule challenging. ▪ The work-around areas near existing buildings/structures are very tight. Any impacts due to construction could affect the costs. 								

On target
 Possible problem
 Major issue

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MOL to MRL North Hollywood Connector

BUDGET	Original	Current	Forecast		SCHEDULE	Original	Current	Forecast
Total Cost (\$ mil.)	17.0	22.0	22.0		Con. Complete	N/A	Feb 2016	Feb 2016
<ul style="list-style-type: none"> ▪ No issues to report. 				<ul style="list-style-type: none"> ▪ Construction Notice to Proceed (NTP) is scheduled to be issued on or before February 23, 2014. 				
<p>POTENTIAL RISKS</p> <ul style="list-style-type: none"> ▪ Unforeseen site conditions during underground construction 								

On target
 Possible problem
 Major issue

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Metro Blue Line Station Refurbishments

BUDGET	Original	Current	Forecast
Total Cost (\$ mil.)	33.4	33.4	33.4

- The Board approved the LOP budget in January 2014

SCHEDULE	Original	Current	Forecast
Con. Complete	Mar 2016	Mar 2016	Mar 2016

- D/B Contract awarded to Amoroso on 1/24/14
- Anticipating NTP by March 2014

POTENTIAL RISKS

- Limited construction window for each station
- Restricted work space
- Impact to users

On target
 Possible problem
 Major issue

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Patsaouras Plaza Busway Station

BUDGET	Original	Current	Forecast
Total Cost (\$ mil.)	16.8	30.9	30.9

- Board approved revised budget in January 2014

SCHEDULE	Original	Current	Forecast
Con. Complete	June 2014	Sept 2016	Sept 2016

- Anticipate awarding contract in February 2014

POTENTIAL RISKS

- Timely approval of final design drawings through Caltrans.
- Relocation of fiber optics communication lines prior to construction.
- Potential unforeseen and difficult underground conditions during construction of bridge foundations.

On target
 Possible problem
 Major issue

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Division 13 Bus Maintenance Facility

	Original	Current	Forecast
BUDGET			
Total Cost (\$ mil.)	95	104.2	104.2


- Severe underground obstructions and ground conditions are impacting cost and schedule of electrical undergrounding within Cesar Chavez. Quantification and negotiation of costs and delays is in progress.




	Original	Current	Forecast
SCHEDULE			
Con. Complete	July 2014	Oct. 2014	Dec. 2014

- Off-site utility relocations progressing but significant unforeseen obstructions are continuing to delay the work. Completion of utilities was November 2013 and is now slipping to February 2014.
- Foundations, walls, and decks are progressing
- Contractor requesting additional schedule to complete project based on underground delays. Negotiations in progress.

POTENTIAL RISKS

- Utility relocations within City ROW
- Removal of remaining Hazardous Materials
- Unforeseen site conditions during underground construction
- Design errors and changes during construction



 On target
 Possible problem
 Major issue

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P3010 Rail Car Vehicle Procurement

	*Original	**Current	**Forecast
BUDGET			
Total Cost (\$ mil.)	\$342.4M	\$718M	\$718M


- *Budget for 78 Base Order Cars
- **Budget for 97 Option 1 & 4 Cars




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

- Schedule is very aggressive and any impacts to critical activities could result in delayed deliveries. Current updated schedule from Kinkisharyo still shows contract on schedule.

POTENTIAL RISKS

- Change Orders. Recognizing that there may be commercial consequences if there are delays finalizing the Metro initiated change orders. Metro is working with Metro-Procurement and Contractor to expedite. Good progress has been made during the reporting period. Negotiation has been completed on six Request for Changes and Metro-Procurement is in the process of issuing Contract Modifications for them.
- Systems Integration. The P3010 has identified potential issues associated with EMI and TWC. These issues have been identified early in the project and are being addressed with the Contractor.
- Metro continues to coordinate with Gold Line Foothill Extension Phase 2A and Exposition Phase 2 on assessing operational scenarios to support the potential early openings.



 On target
 Possible problem
 Major issue

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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	Mar 2016	Mar 2016

- Forecast completion date is based on re-assessment of project schedule and risks.

POTENTIAL RISKS

- Scope growth/betterments
- Third party impacts
- Final compensation for property acquired through condemnation
- Metro is assessing operational scenarios related to vehicle availability for an early opening of this project




 On target
 Possible problem
 Major issue

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Gold Line Foothill Extension (Phase 2A)

RECENT ACTIVITIES/ISSUES

- Site Work
 - Grading, utility relocation, fencing, sound wall, retaining wall, and drainage construction throughout alignment
 - Substantially completed freight track relocation
 - Began light rail mainline track installation
- At-Grade Crossings
 - 8 of 14 crossings completed
 - 3 additional crossings currently under construction
- Stations
 - All stations under construction
 - Duarte station canopy steel frame installed
- Bridges
 - 15 of 24 bridges completed
 - 9 additional bridges currently under construction
- Maintenance Facility
 - Began structural steel frame for main building
 - Continue yard track work


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Exposition Phase I & Phase II

PHASE I

BUDGET	Original	Current	Forecast
Total Cost (\$ mil.)	640	971	971

- No issues to report.

SCHEDULE

- Revenue Operations to Culver City began June 20, 2012.

POTENTIAL RISKS

- Change Orders/Claims
- Third party overruns
- Professional Services Costs

PHASE II

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


- No issues to report.




SCHEDULE	Original	Current	Forecast
Rev. Operations	Nov 2016	Jan 2016	Jan 2016

- Forecast completion date is based on re-assessment of project schedule and risks.

POTENTIAL RISKS

- Third Party Relocation Costs and Delays (SCE, Venice Boulevard Bridge)
- Three party agreement on 5 minute headway requirement in Santa Monica segment
- Metro is assessing operational scenarios related to vehicle availability for an early opening of this project



 On target
 Possible problem
 Major issue

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Exposition Phase I & Phase II


RECENT ACTIVITIES/ISSUES

PHASE I

- Outstanding work items:
 - Replace Spring Frog at National Crossover, installation complete
 - Final noise measurements after Spring Frog replacement
 - Continue working on Warranty Items
 - As-Builts need to be completed and submitted for final approval
 - Metro conducted a preliminary fare gate study and reported to the Board in January

PHASE II


- Continue Bridge Structures, Utilities, OCS Foundations, Guideway Grading
- Continue trackwork installation
- Station Platforms under construction
- Operations and Maintenance Facility under construction
- Bikeway Contract
 - Design work underway
- Design approximately 99% complete. Construction approximately 58% complete
- Working on final agreement with Metro and City of Santa Monica on parameters for 5 minute headway operation.
- Expo Authority provided a cost estimate to Metro for Security/Fare Gate study on 3 at-grade stations reported to the Board in January
- Board Action in February for approval of Security/Fare Gates at 4th Street Terminus Station



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CRENSHAW/LAX TRANSIT PROJECT				As of January 2014			
LOCATION: Crenshaw Blvd south to LAX Airport DESIGN CONSULTANT: Nash Mori MacDonald		CONSTRUCTION MANAGEMENT CONSULTANT: Bantec CONTRACTOR: Walsh-Shea Conductor Constructors (WSCC)					
PROJECT PHOTO: Groundbreaking event on January 21.		WORK COMPLETED LAST MONTH					
		<ul style="list-style-type: none"> WSCC continued refinement of project alignment and profile WSCC continued development of traffic management plan for underground stations WSCC continued design efforts on ground structures and local streets on all segments Metro accepted WSCC Baseline Schedule Metro continued real estate acquisitions Metro Builders contractor continued street sewer relocations and continued LADWP waterline relocations 					
EXPENDITURE STATUS (\$ in Millions)				SCHEDULE ASSESSMENT			
ACTIVITIES	CURRENT ESTIMATE	% FISCAL ACCT	% FISCAL EXPEN	VALUES SCHEDULE ACTIVITIES	PRIOR PLAN	CURRENT PLAN	VARIANCE \$/B/S
DESIGN	\$ 130.7	\$ 40.8	31.2%	Environmental			
				REB PER	Sep-11	Sep-11	Complete
				Record of Decision	Dec-11	Dec-11	Complete
RIGHT-OF-WAY	\$ 127.4	\$ 121.7	95.6%	Design			
CONSTRUCTION	\$ 1,353.1	\$ 110.1	8.1%	Preliminary Engineering	Nov-11	Nov-11	Complete
				Final Design	Sep-12	Sep-12	On Schedule
OTHER	\$ 440.0	\$ 63.3	14.4%	Right-of-Way			
				Advertise in state	Aug-14	Oct-14	in error
TOTAL	\$ 2,051.0	\$ 340.9	16.6%	Construction			
				DB Notice to Proceed	Sep-13	Sep-13	Complete
				DB Substantial Complete	Sep-15	Sep-15	On schedule
				Revenue Service Date	Oct-15	Oct-15	On schedule
Note: cost as of February 1, 2014.							
AREAS OF CONCERN							
<ul style="list-style-type: none"> Right-of-way acquisition final estimates pending when planned OPUC approval of financing applications Timely final review of WSCC design by City of Los Angeles City of Inglewood, Caltrans, and Los Angeles Metro Authority Third party relocation prior to design-builder construction activities Resolution of Agreement with City of Inglewood on transfer of property 							
NEW ACQUISITION	PLAN	ACQUIRED	REMAINING	CRITICAL ACTIVITIES - 3 MONTH LOOK AHEAD			
PERMANENT PARCELS	34	21	13	<ul style="list-style-type: none"> WSCC continue design continuation WSCC continue development of early work package WSCC commence demolition of buildings on property turned over WSCC prepare various permit applications WSCC continue geotechnical exploration Metro continue turning over properties to WSCC Metro Builders contractor continue street sewer relocations LADWP continue water line relocations at north end 			
TEMPORARY PARCELS	40	0	40				
TOTAL PARCELS	74	21	63				

WEST SIDE PURPLE LINE EXTENSION PROJECT-SECTION 1 (LA CIENEGA)				As of January 2014			
LOCATION: Los Angeles Beverly Hills DESIGN CONSULTANT: Parsons Brinckerhoff		CONSTRUCTION MANAGEMENT CONSULTANT: WEST J CONTRACTOR: TSC					
EXPLORATORY SHIELD TUNNEL ACTIVITIES		WORK COMPLETED LAST MONTH					
		<ul style="list-style-type: none"> CO14 Exploratory Shield excavation to 55' depth CO14 Advanced Utility Relocations continuing at La Brea CO14 Advanced Utility Relocations continuing at La Brea Continued efforts seeking relief from Peak Hour Exemption allocations other than La Brea Continuing real estate needs coordination for Duane 22 Continuing Advanced RE for CO15 Duane 22/100' and 180' facilities Continuing design for advanced utility relocations and traffic control at La Cienega Preparation of Traffic Control Plans for station construction CO14 RFP Process were released on January 10, 2014 					
EXPENDITURE STATUS (\$ in Millions)				SCHEDULE ASSESSMENT			
ACTIVITIES	CURRENT ESTIMATE	% FISCAL ACCT	% FISCAL EXPEN	VALUES SCHEDULE ACTIVITIES	PRIOR PLAN	CURRENT PLAN	VARIANCE \$/B/S
DESIGN	\$ 180.0	\$ 0.1	0.2%	Environmental			
				REB PER	NA	01-11-12	Complete
RIGHT-OF-WAY	\$ 0.0	\$ 0.4	0.7%	Design			
CONSTRUCTION	\$ 1,437.0	\$ 0.0	0.7%	Notice to Proceed	NA	01-12-11	Complete
				Final Design complete	01-20-12	01-22-11	0
OTHER	\$ 1,040.2	\$ 0.0	0.5%	Right-of-Way			
				Advertise in state	01-20-13	01-23-13	On Schedule
TOTAL	\$ 2,657.2	\$ 0.5	0.2%	Construction - Main Designer: B&M Contract			
Current Bantec include Planning and Finance Costs				Notice to Proceed			
				01-20-14	01-23-14	0	
				Contractor complete	01-20-13	01-23-13	0
AREAS OF CONCERN							
<ul style="list-style-type: none"> Various conditions may lead to higher construction costs 							
NEW ACQUISITION	PLAN	ACQUIRED	REMAINING	CRITICAL ACTIVITIES - 3 MONTH LOOK AHEAD			
PERMANENT PARCELS	24	0	24	<ul style="list-style-type: none"> CO14 Complete advanced utility relocations at La Brea CO14 Exploratory Shield Complete excavation, begin remaining period CO14 Design: (B&M contract) RFP technical evaluation and B&P CO14 La Brea Advanced Utility Relocations: Complete construction CO15 Parlex Advanced Utility Relocations: Bid period and award CO15 La Cienega Advanced Utility Relocations: Bid period CO15 Duane 22/100' and 180' facilities: Prepare design-build RFP package 			
TEMPORARY PARCELS	3	0	3				
TOTAL PARCELS	27	0	27				

REGIONAL CONNECTOR TRANSIT CORRIDOR PROJECT				As of January 2014			
LOCATION: Downtown Los Angeles DESIGN CONSULTANT: Quintana-Palmeria JV PROJECT INFO: Full RFPing request for preparation for state removal of LA Transit Linc				CONSTRUCTION MANAGER CONSULTANT: HCB&S CONTRACTOR: TBD WORK COMPLETED IN 12 MONTHS:			
				O-B Contract ODR Amendment #1 requesting BAFG award to letters Received O-B Contract ODR BAFG award letters A-R Contract ODR awarded to Pulse Construction Inc Continual award of variations at both B and Fawcett Continual Procurement with Peak Hour Stations Completed removal of two mechanical equipment from LA Transit building which has been storage area will be needed to relocate equipment Final FTA Application forwarded to FTA in Washington DC for Congressional approval Washington RMR Agreement signed			
EXPENDITURE STATUS (\$ in Millions)				SCHEDULE SCHEDULE			
ACTIVITIES	CURRENT ESTIMATE	BUDGETED AMOUNT	PERCENT BUDGETED	MAJOR SCHEDULE ACTIVITIES	PROG PLAN	CURRENT PLAN	VARIANCE \$/B&S
DESIGN	\$125.4	\$27.7	22.1%	Developmental			
RIGHT-OF-WAY	\$115.8	\$10.0	8.7%	Site/Design/Procure	NA	04/28/13	Complete
CONSTRUCTION	\$340.3	\$1.0	0.3%	Procure	NA	01/04/14	Complete
OWNER	\$393.2	\$4.0	1.0%	Construction complete	10/27/13	10/27/13	0
TOTAL	\$1,423.8	\$39.7	2.8%	Right-of-Way			
Current Balance includes Planning and Pre-con Costs Note: B budgeted amount through December 2013				All work in status: 04/28/13 08/20/13 0			
AREAS OF CONCERN:				CONSTRUCTION - Main Design/Built Contract			
- Market conditions may lead to higher construction costs				Notice to Proceed: 04/23/14 04/23/14 0 Construction complete: 08/14/13 08/14/13 0			
REMAINING PARCELS				CRITICAL ACTIVITIES 12 MONTH LOOK-HEAD			
PERMANENT PARCELS	0	0	0	Award Contract and award FTA to O-B Contract ODR			
TEMPORARY PARCELS	29	0	29	Award FTA to Contract ODR R Award utility Relocations Real Estate acquisition work Proceed Complete Design Tender selection for 2nd Bidding, Statewide LA Transit Building FTA award Full Funding Grant Agreement letters FTA Award agreement signed			
TOTAL PARCELS	29	0	29				

I-405 SEPULVEDA PASS IMPROVEMENTS PROJECT				As of January 2014			
LOCATION: I-405 Sepulveda Pass Improvements Project DESIGN CONSULTANT: HCB&S PROJECT INFO: I-405 Median Removal South of Sorrel Center Drive				CONSTRUCTION MANAGER CONSULTANT: Stantec CONTRACTOR: Hensel/DB WORK COMPLETED IN 12 MONTHS:			
				Area 1 Northbound median paving continues Area 2 Northbound lanes shift to the standard median paving started Area 3 Northbound lanes shift to the standard median paving started Area 4 Northbound lanes shift to the standard median paving started Bridge 17 Construction CC awarded (B&S) 2/13 Bridge 18 Complete bridge work Bridge 21 Sorrel CC awarded (Approach) 2/13 complete Bridge 22 (Vulcano) CC completed purchase items at 4/1/14 I-405 1725 & 1730 info construction begins			
EXPENDITURE STATUS (\$ in Millions)				SCHEDULE SCHEDULE			
ACTIVITIES	CURRENT ESTIMATE	BUDGETED AMOUNT	PERCENT BUDGETED	MAJOR SCHEDULE ACTIVITIES	PROG PLAN	CURRENT PLAN	VARIANCE \$/B&S
DESIGN (Preliminary)	\$47.0	\$47.0	100.0%	Developmental			
RIGHT-OF-WAY	\$105.7	\$90.8	85.9%	Site/Design/Procure	NA	08/13	Complete
CONSTRUCTION	\$64.4	\$75.1	11.7%	Design			
OWNER	\$2.0	\$0.0	0%	Site/Design/Procure	08/13	08/13	13
TOTAL	\$1,147.4	\$88.9	7.8%	Right-of-Way			
Utility 304 at Mountgale NB Sorrel on-ramp Drive Maintenance of Traffic				Construction Subcontractor Complete: 08/14 08/14 0			
AREAS OF CONCERN:				CONSTRUCTION - Subcontractor			
Utility 304 at Mountgale				Subcontractor Complete: 08/14 08/14 0			
REMAINING PARCELS				CRITICAL ACTIVITIES 12 MONTH LOOK-HEAD			
PERMANENT PARCELS	14	0	0	30-hour Freeway Lane Reduction begins - 2/14/14			
TEMPORARY PARCELS	27	19	70	Valley View to SR-405 On-ramp - Complete 2/24/14			
TOTAL PARCELS	41	19	46%	Bridge 22, Sepulveda Blvd, UC - Complete Bridge Work 2/25/14			
				Area 4 Sorrel NB - Complete Paving 2/27/14			
				Segment 1, Area 1, 2, & 3 NB & SB - Subcontractor Complete 3/17/14			
				Bridge 21 Bridge work complete - 4/1/14			

METRO DIVISION 13 Bus Maintenance and CHG Fueling Facility				As of January 2014			
LOCATION: DESIGN CONSULTANT:	Los Angeles UGD	CONTRACTOR/MANAGEMENT CONSULTANT:	USARS McGrath				
PROJECT PHOTO		WORK COMPLETED/PAST WORK					
		<ul style="list-style-type: none"> Continued DWP Duct Banks installation on Cesar Chavez Continued work in yardship area in Building 1 Continue concrete shear wall and column pours at deck level Continue backfilling and waterproofing exterior walls Continued lower level wall and slab pours Continued Foundations on east side of project site Continue masonry walls lower level 1 Continue concrete deck pours Completed installation of new steel electrical poles on Cesar Ave Continue design of the new CHG fueling facility Continue reinforcing cable steel stressing of beams and decks 					
EXPENDITURE STATUS (\$ in Millions)				SCHEDULE SCHEDULE			
ACTIVITY	CURRENT ESTIMATE	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITY	PLANNED PLAN	CURRENT PLAN	VARIANCE (WBS)
DESIGN	7.73	7.44	96.3%	Environmental	Dec-08 A	Dec-08 A	Complete
RIGHT-OF-WAY	0	0	N/A	Design	Dec-08 A	Dec-08 A	Complete
CONSTRUCTION	79.71	29.71	37.3%	Right-of-Way			
OTHER	17.75	10.66	60.1%	Construction			
TOTAL (As of 1/31/2014)	104.20	47.81	45.9%	Subsidiary	Jan-09 A	Jan-09 A	Complete
AREAS OF CONCERN				CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD			
<ul style="list-style-type: none"> Unresolved ORSite Conditions on Cesar Chavez St. Low-voltage ITS related design for project Project Schedule Reassessment Critical activities between Bid "C" and Bid #1 				<ul style="list-style-type: none"> Complete installation of fiber optic duct bank on Metro Drive Complete fire & water lines connections Complete installation of DWP intercepts along Cesar Chavez Ave Continue first deck slab and beam pours and post stressing Install DWP underground electrical cables Cesar Chavez Ave Finish DWP U/G duct banks installation on Cesar Chavez Start the construction of new CHG fueling facility Install low-voltage communication cables along Cesar Chavez Ave Continue installation of Masonry Walls Continue installation of mechanical, electrical and plumbing 			
MONTH QUESTION	PLAN	ACTUAL	REMAINING				
PERMANENT PARCELS	0	N/A	0				
TEMPORARY PARCELS	0	N/A	0				
TOTAL PARCELS	0	N/A	0				