

Item

Transit Program Project Budget and Schedule Status Report


Transit Project Delivery

Construction Committee
March 20, 2014





Cost & Schedule Performance Summary Chart


Slide #	Project	Cost Performance	Schedule Performance	Comments
3	Crenshaw/LAX	OK	OK	
4	Westside Purple Line Extension	OK	OK	
5	Regional Connector	OK	OK	
6	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.
7	Universal City Pedestrian Bridge	OK	OK	
8	MOL to MRL North Hollywood Connector	OK	OK	
9	Metro Blue Line Station Refurbishments	OK	OK	
10	Pasadena Plaza	OK	OK	
11	Division 13	◇	◇	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.
12	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.
13-14	Gold Line Foothill Ext.	OK	OK	
15-16	Expo Phase II	OK	OK	


OK On target
◇ Possible problem
▲ Major issue
2

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

- California Public Utilities Commission approved 1 of 5 grade-separated crossings applications.
- Design-builder continues final design.
- Metro has turned over 26 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.
- Request for California Public Utilities Commission to approve the remaining four of five applications for grade-separated crossings that have been submitted.
- 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 and required approvals.
- Various utility relocations by third parties required prior to design-builder's construction activities.
- Future Southwestern Yard contract procurement may need to be moved up to mitigate any integration issues with the active mainline design-build contractor.




 On target
 Possible problem
 Major issue

3


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.
- The FFGA application is being processed by the FTA. Approval is expected in May 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 are under evaluation.
- Construction of the exploratory shaft is expected to complete in March 2014.
- Bids were received on February 4, 2014 for the Advanced Utility Relocations Contract at the Wilshire/Fairfax Station area.

*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.
- Bid results.



 On target
 Possible problem
 Major issue

4

Regional Connector

BUDGET

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

- Includes Planning and Finance costs.
- Executed FFGA from FTA presented to Metro on February 20, 2014.
- TIFIA loan from USDOT approved on February 20, 2014.

SCHEDULE

	Original	Current	Forecast
Rev. Operation	Sep 2020	Sep 2020	Sep 2020

- BAFO proposals for D/B Contract C0980 received in January are under evaluation.
- Issued contract C0981R NTP to Pulice Construction for Advanced Utility Relocations.
- Utility relocations by Third Party Utilities continues at Flower Street and 2nd Street.

POTENTIAL RISKS

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

On target
 Possible problem
 Major issue

5

I-405 Sepulveda Pass Improvement Project

BUDGET

	Original	Current	Forecast
Total Cost (\$ mil.)	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 and is expected to be completed in March.

SCHEDULE

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

- 80-hour NB lane reduction for paving and overlay work was accomplished successfully.
- Segment 1 Substantial Completion is scheduled to happen on 4/6/14

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

6

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

- No issues to report.

- Design Unit 1 is scheduled to be completed by mid June 2014
- Design Unit 2 is scheduled to be completed by mid September 2014
- Construction is scheduled to begin by early June 2014

POTENTIAL RISKS

- 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

7

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

- No issues to report.

- Pre-Construction Meeting took place on February 13, 2014
- Design Packages are scheduled to be completed by mid-July 2014
- Mobilizing is scheduled to be started by mid-May 2014.

POTENTIAL RISKS

- Unforeseen site conditions during underground construction

On target
 Possible problem
 Major issue

8

Metro Blue Line Station Refurbishments

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

- No issues to report.

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

- D/B Contract awarded to Amoroso on 1/24/14
- NTP issued at the Kick-Off Meeting on 3/3/14
- Contractor has begun site survey work

POTENTIAL RISKS

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

On target
 Possible problem
 Major issue

9

Patsaouras Plaza Busway Station

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

- No issues to report.

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

- Awarded design/build contract February 26, 2014
- Notice to proceed will occur in late March 2014.
- Design work will start in April 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

10

Division 13 Bus Maintenance Facility

◇ BUDGET	Original	Current	Forecast
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.




◇ SCHEDULE	Original	Current	Forecast
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 March 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

11

P3010 Rail Car Vehicle Procurement

● BUDGET	*Original	**Current	**Forecast
Total Cost (\$ mil.)	\$342.4M	\$739M	\$739M


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




◇ SCHEDULE	Original	Current	Forecast
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

12

Gold Line Foothill Extension (Phase 2A)

BUDGET

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

- No issues to report.

SCHEDULE

Rev. Operation	Original	Current	Forecast
	Nov 2016	Mar 2016	Mar 2016

- No issues to report..

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
- Metro vendor late delivery of Sub-Stations

On target
 Possible problem
 Major issue

13

Gold Line Foothill Extension (Phase 2A)

RECENT ACTIVITIES/ISSUES

- Site Work
 - Grading, utility relocation, fencing, sound wall, retaining wall, and drainage construction throughout alignment
 - Completed 3 of 23 miles of light rail mainline track
 - Began installing mainline OCS poles
- At-Grade Crossings
 - 9 of 14 crossings completed
 - 2 additional crossings currently under construction
- Stations
 - All stations under construction
 - Duarte and Arcadia station canopy steel frames installed
- Bridges
 - 17 of 24 bridges completed
 - 6 additional bridges currently under construction
- Maintenance Facility
 - Continued the structural steel frame for main building
 - Installed 30% of the OCS poles in the maintenance facility
 - Began installation of OCS wire

14

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

- No issues to report..

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

15

Exposition Phase I & Phase II


RECENT ACTIVITIES/ISSUES

PHASE I

- Outstanding work items:
 - Replace Spring Frog at National Crossover
 - Final noise measurements after Spring Frog replacement
 - Continue working on Warranty Items
 - As-Builts need to be completed and submitted for final approval

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 60% complete
- Working on final agreement with Metro and City of Santa Monica on parameters for 5 minute headway operation.
- Beginning Security/Fare Gate study on 3 at-grade stations


16

Project Status
Sheets



CRENSHAWLAX TRANSIT PROJECT				As of February 2014			
LOCATION: Crenshaw Blvd @ Exposition south to Green Line DESIGN CONSULTANT: Haskin Mott MacDonald		CONSTRUCTION MANAGEMENT CONSULTANT: Mettaco CONTRACTOR: Walsh-Shea Corridor Constructors (W3CC)		WORK COMPLETED THIS MONTH: o CPUC approved 1 of 5 grade-separated crossings applications o W3CC submitted Design Confirmation Report-Group 1 site and continued track removal at south end o W3CC continued exploratory utility piling o W3CC continued geotechnical instrumentation o Metro continued real estate acquisitions o Metro Builders continued street sewer relocations and continued LADIVP water line pipe sleeves installation o LADIVP continued water line relocations at north end			
PROJECT PHOTO: Demolition at Crenshaw-Expo Station Site 							
EXPENDITURE STATUS (\$ in Millions)				SCHEDULE ASSESSMENT			
ACTIVITIES	CURRENT BUDGET	BURIED ADJUST	PERCENT B-RENDED	MAJOR SCHEDULE ACTIVITIES	PROR PLAN	CURRENT PLAN	VARIANCE \$/B/S
DESIGN	\$ 136.7	\$ 51.0	37.3%	Environmental			
RIGHT-OF-WAY	\$ 127.4	\$ 94.0	74.2%	PER / PER	10/11	10/11	Complete
CONSTRUCTION	\$ 1,353.1	\$ 131.0	9.7%	Record of Decision	10/11	10/11	Complete
OTHER	\$ 440.0	\$ 0.0	0.0%	Design			
TOTAL	\$ 2,057.2	\$ 347.0	16.9%	Primary Engineering	10/11	10/11	Complete
Note: as of March 1, 2014				Final Design	10/11	10/11	On Schedule
AREAS OF CONCERN: o Right-of-way acquisition issues trending later than planned o CPUC approval of grade-separated crossing applications o Track future needs of W3CC designs by City of Los Angeles, City of Inglewood, City of Torrance, City of Watts, City of Compton o Third party relocations prior to the contractor's construction activities o Resolution of Agreements with City of Inglewood				Right of Way	Approved as-built	Aug 14	Dec 14/15 - 6 wks behind
KEY ACQUISITION: PLAN ACQUIRED REMAINING				Construction			
PERMANENT PARCELS	34	26	8	DB Notice to Proceed	10/11	10/11	Complete
TEMPORARY PARCELS	40	1	39	DB Subcontract Complete	10/11	10/11	On schedule
TOTAL PARCELS	74	27	47	Revenue Service Data	10/11	10/11	On schedule
				CRITICAL ACTIVITIES / 3 MONTH LOOK-AHEAD			
				o W3CC complete Design Confirmation Reports o W3CC continue development of heavy work packages o W3CC commence preparation of shoring pile installation o W3CC continue preparation of required permit applications o W3CC continue geotechnical instrumentation and monitoring o Metro continue turning over properties to W3CC o Metro Builders complete street sewer relocations o LADIVP complete water line relocations at south end			

REGIONAL CONNECTOR TRANSIT CORRIDOR PROJECT				As of February 2014				
LOCATION: Downtown Los Angeles DESIGN CONSULTANT: Corbett Partnership JV		CONSTRUCTION MANAGEMENT CONSULTANT: ARCADIS CONTRACTOR: TBC		WORK COMPLETED THIS MONTH: DB Contract CMDB BPC evaluation continue issued NTP to Anaheim Utility Relocation Contract CMDB Continue all related utility relocations at both South Flower St Continue all related utility relocations at both South Flower St Submit permit applications to the APC for the new Above-ground Storage Tank and its related LA Tree work PD issued for Funding Development Metro TBA team agreement executed Regional Connector PWD executed to Long Beach				
Regional Connector PWD is a Grand Presentation Ceremony 								
EXPENDITURE STATUS (\$ in Millions)				SCHEDULE ASSESSMENT				
ACTIVITIES	CURRENT BUDGET	BURIED ADJUST	PERCENT B-RENDED	MAJOR SCHEDULE ACTIVITIES	PROR PLAN	CURRENT PLAN	VARIANCE \$/B/S	
DESIGN	\$10.4	\$7.7	34.4%	Environmental				
RIGHT-OF-WAY	\$11.9	\$10.0	8.7%	PER / PER	NA	04/20/12	Complete	
CONSTRUCTION	\$40.0	\$2.1	0.4%	Design				
OTHER	\$55.0	\$0.0	0.0%	Notice to Proceed	NA	01/04/11	Complete	
TOTAL	\$127.3	\$89.8	70.6%	Final Design complete	11/04/10	11/04/10	0	
Current Estimate includes Permitting and Finance Costs Note: Buried amount is through January 2013				Right of Way	All parties available	08/20/10	08/20/10	0
AREAS OF CONCERN: o Several conditions may lead to higher construction costs				Construction - Main Design / Build Contract				
				Notice to Proceed	05/20/14	05/20/14	0	
				Contractor complete	09/10/12	09/10/12	0	
KEY ACQUISITION: PLAN ACQUIRED REMAINING				CRITICAL ACTIVITIES / 3 MONTH LOOK-AHEAD				
PERMANENT PARCELS	0	0	0	o Submit a Proposition to issue DB contract CMDB April 2014 o Award Contract and issue NTP to DB Contract CMDB o Mobilize DB Contract CMDB Design Team o Start Construction for Contract CMDB All related utility relocations o Real Estate acquisition work properties o Complete Design/Construction for 2nd Street Subway Station at LA Tree Building				
TEMPORARY PARCELS	29	0	29					
TOTAL PARCELS	29	0	29					

WEST SIDE PURPLE LINE EXTENSION PROJECT - SECTION 1 (LA CIENEGA)				As of February 2014			
LOCATION: Los Angeles - Beverly Hills PERMITS: 016460474		CONSTRUCTION MANAGEMENT CONSULTANT: WEST JV CONTRACTOR: TSC		WORK COMPLETED BY MONTH			
				<ul style="list-style-type: none"> -DCM Exploratory Shaft Evaluation is 80% complete -DCM Advanced Utility Relocations continuing at La Brea -DCM Advanced Utility Relocations continuing at La Brea -Continued efforts seeking relief from Permit Hour Exemptions at locations other than La Brea -Continuing to address needs coordination for Design 20 -Continuing Advanced PE for CDTS Design 20 (MD) and MPV facilities -Continuing design for in-situ utility relocations and traffic control at La Brea, and advanced and in-situ utility relocations and traffic control at La Brea -DCM Permit Applications were received on February 4, 2014 -DCM La Brea Design APF was all entered on February 21, 2014 			
EXPENDITURE STATUS (\$ in Millions)				SCHEDULE PERFORMANCE			
ACTIVITY	CURRENT ESTIMATE	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITY	PLANNED PLAN	CURRENT PLAN	VARIANCE REASONS
DESIGN	\$110.0	\$92.2	84%	Environmental	NA	02/01/12	Complete
RIGHT-OF-WAY	\$212.0	\$1.4	0.7%	Design			
CONSTRUCTION	\$1,437.6	\$10.0	0.7%	Site Work in Progress	NA	01/22/13	Complete
OTHER	\$1,242.2	\$98.9	8.0%	Final Design complete	02/22/17	02/22/17	0
TOTAL	\$3,001.8	\$120.5	4.0%	Approach complete	02/22/17	02/22/17	On Schedule
Current Estimate includes Planning and Finance Costs				Classification - Main Design / Build Contract			
AREAS OF CONCERN				Notes in Progress			
- Same conditions may lead to higher construction costs				Construction complete			
REVISIONS				CRITICAL ACTIVITIES / INFORMATION			
REMAINING PARCELS	PLANNED	ACQUIRED	REMAINING	- DCB - Complete advanced utility relocations at La Brea			
24	0	0	24	- DCM Exploratory Shaft - Complete shaft construction, begin permitting period			
TEMPORARY PARCELS	PLANNED	ACQUIRED	REMAINING	- DCB Design - (Auto contract) - RFP/Procurement evaluation			
3	0	0	3	- DCB La Brea Advanced Utility Relocations - Complete construction			
TOTAL PARCELS	27	0	27	- DCB Permit Advanced Utility Relocations - Bid evaluation and contract award			
				- DCB La Brea Advanced Utility Relocations - Bid period			
				- CDTS Design 20 (MD) and MPV facilities - Prepare design/procure RFP package			

LAKE SEPULVEDA PASS IMPROVEMENTS PROJECT				As of February 2014			
LOCATION: 485 Sepulveda Pass Improvements Project DESIGN CONSULTANT: Heiss (DB)		CONSTRUCTION MANAGEMENT CONSULTANT: Stantec CONTRACTOR: Kiewit (DB)		WORK COMPLETED BY MONTH			
				<ul style="list-style-type: none"> 10' High Free-Style Retention completed Arise 5.5 & 7' Retention/Flow Control & Detention Retention during 10' High Retention completed Lighting Retention/Flow Control Area continues Water Control/Structure at Arise Curb & Gutter and Sewer at Construction/Expansion Ave., Pop Ave, Corner Ave, Reed Ave, and Sepulveda Blvd. continues Water TO 1170' Stormwater Retention continues Bridge 17 Overturn Sounder completed Bridge 21 Valley View Bridge Construction Complete 			
EXPENDITURE STATUS (\$ in Millions)				SCHEDULE PERFORMANCE			
ACTIVITY	CURRENT ESTIMATE	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITY	PLANNED PLAN	CURRENT PLAN	VARIANCE REASONS
DESIGN (Pre/In/Post)	\$47.0	\$47.0	100%	Environmental	NA	06/08	Complete
RIGHT-OF-WAY (Owner Support/Other)	\$128.7	\$75.0	58%	Design			
CONSTRUCTION (Construction Support/Other)	\$904.4	\$91.0	10%	Site Design/Support Phase (DB)	Dec-13	Jan-14	13
Reversible Lane Construction	\$2.0	\$0.0	0%				
Cost Containment	\$73.7	\$0.0	0%				
TOTAL	\$1,147.4	\$93.0	8%	Right-of-Way	Dec-13	Jan-14	13
AREAS OF CONCERN				Construction			
Clear Maintenance of Traffic				Subcontract Completion			
Bridge 21 - Detail Center Drive - Water Crossing				Jan-14 - Jun-14			
REVISIONS (Contract)				CRITICAL ACTIVITIES / INFORMATION			
REMAINING PARCELS	PLANNED	ACQUIRED	REMAINING	Mingus Ave. On & Off Ramp Open 3/20/14			
14	0	0	14	Segment 1 Subcontract Complete 4/1/14			
TEMPORARY PARCELS	PLANNED	ACQUIRED	REMAINING	Segment 1 Paved/Repairs 4/1/14			
27	20	7	7	Sepulveda Blvd from Arise Ave. to Church Lane - Re-Open Complete 4/30/14			
TOTAL PARCELS	41	20	21	Segment 3 Under Way Complete 5/30/14			

METRO DIVISION 13 Bus Maintenance and CNG Fueling Facility				As of February 2014			
LOCATION: DESIGN CONSULTANT:	Los Angeles UGD	CONSTRUCTION MANAGER/CONSULTANT: CONTRACTOR:	SAHMS ISGentry				
PROJECT PHOTO	WORK COMPLETED/PAST MONTH						
	<ul style="list-style-type: none"> Continued DWP Duct Banks installation on Cesar Chavez Continued work in yard shop area in Building 1 Continue concrete shear wall and column pours at deck levels Continued DWP work on Cesar for intercepts to existing shafts Continued lower level wall and slab pours Continued Foundations on east side of project site Continue masonry walls level 2 Continue Mezzanine concrete deck pour Completed foundations for Building "C" Continue design of the new CNG fueling facility Continue shoring and formwork for upper deck level concrete slab 						
EXPENDITURE STATUS (\$ in Millions)				SCHEDULE SUMMARY			
ACTIVITIES	CURRENT ESTIMATE	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITIES	PROG. PLAN	CURRENT PLAN	VARIANCE (WEEKS)
DESIGN	7.73	7.00	91.0%	Environmental	Dec-09-A	Dec-09-A	Complete
RIGHT-OF-WAY	0	0	NA	Design	Nov-09-A	Dec-09-A	Complete
CONSTRUCTION	75.00	32.31	41.2%	Right-of-Way	NA	NA	NA
OTHER	18.12	11.01	60.8%	Construction	Jan-10-A	Jan-10-A	Complete
TOTAL	108.87	58.02	49.0%	Construction Complete	Dec-10	Dec-10	12
As of 2/28/2014							
AREAS OF CONCERN				CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD			
<ul style="list-style-type: none"> Comments for underground utilities are pending above UOP AT&T - not approving 1.38 M Unfinished DWP Conditions on Cesar Chavez Ave Low voltage, RS, communication, etc. submittals Final schedule assessment 6 month due to severe storming Critical activities at BM "C" and Service for lot "B" 				<ul style="list-style-type: none"> Complete DWP onsite service yard work for electrical switchgear Complete fire & water tank connections Complete installation of DWP intercepts along Cesar Chavez Ave Continue second deck slab beam pours and grid casting Complete DWP underground electrical cables Cesar Chavez Ave Finish DWP U/G duct banks installation on Cesar Chavez Start the construction of new CNG fueling facility Install low-voltage communication cables along Cesar Chavez Ave Continue installation of Masonry Walls Continue installation of mechanical, electrical and plumbing Complete installation of new 6 inch gas line on Metro Drive 			
ACQUISITION	PLAN	ACTUAL	REMAINING				
PERMANENT PARCELS	0	NA	0				
TEMPORARY PARCELS	0	NA	0				
TOTAL PARCELS	0	NA	0				