

Item 52



























Transit Program Project Budget and Schedule Status Report

Construction Committee
June 19, 2014



Metro

Cost & Schedule Performance Summary Chart

Slide #	Project	Cost Performance	Schedule Performance	Comments
3	Crenshaw/LAX			
4	Westside Purple Line Extension			One month delay due to the BAFO process
5	Regional Connector			One month delay to the NTP
6	I-405 Sepulveda Pass Improvements Project			Interim forecast reflects increases to the following items: Provisional Sums, ROW Capital, 3rd Party/MCA, 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			
11	Division 13			Severe underground obstructions and ground conditions have impacted cost and schedule of electrical undergrounding within Cesar Chavez. Work is complete and quantification of costs and delays is in progress. March 28, 2014 deck shoring failure will likely affect the schedule. Quantification of that delay in progress.
12	P3010 Rail Car Vehicle Procurement			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.			
15-16	Expo Phase I			
15-16	Expo Phase II			

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 has approved 3 of 5 grade-separated crossings applications.
- Metro has acquired 31 of 35 permanent parcels required for construction by design-builder.

POTENTIAL RISKS

- Remaining right-of-way acquisition forecast dates continue to trend later than planned but Metro and design-builder are working together to mitigate potential cost and schedule risks.
- California Public Utilities Commission to approve the remaining two 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.
- Various utility relocations to be completed by third parties required prior to design-builder's construction activities.
- Future Southwestern Yard contract procurement will be advertised this summer to mitigate any integration issues with the active mainline design-build contractor.

Westside Purple Line Extension – Section 1

(La Cienega)



BUDGET

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

- Includes Planning and Finance costs.
- The FFGA was approved on May 21, 2014.

SCHEDULE

	Original*	Current	Forecast
Rev. Operation	Oct 2024	Jun 2023	July 2023

- RFP proposals for the Design-Build contract are under evaluation.
- The exploratory shaft is in the observation/monitoring period.
- Wilshire/Fairfax Advanced Utility Relocations Contract Notice to Proceed has been issued.
- Wilshire/La Cienega Advance Utility Relocation Bids received.

*FFGA scheduled completion

POTENTIAL RISKS

- CEQA lawsuit has 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 lawsuit. Beverly Hills Unified School District and the City of Beverly Hills are appealing the ruling.
- NEPA lawsuit filed by Beverly Hills Unified School District and the City of Beverly Hills still pending.
- Bid results

Regional Connector



BUDGET

	Original	Current	Forecast
Total Cost (\$ mil.)	1,460	1,460	1,460

- Represents Board approved Life-of-Project Budget.

SCHEDULE

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

- The D/B Contract C0980 was awarded to Regional Connector Constructors, Inc. on May 6, 2014.
- Advanced utility relocations are occurring at 6th/Flower Street, 2nd/Hope Street, 2nd/Main Street and Alameda Street.

*FFGA scheduled completion

POTENTIAL RISKS

- CEQA and NEPA lawsuits filed by Bonaventure Hotel, Japanese Village Plaza, and Thomas Properties Group.
- Delayed approval of traffic control plans, vault design and 2nd Street closure is impacting Contract C0981R contractor for Advanced Utility Relocations schedule progress, which may impact the D/B C0980 contract.

I-405 Sepulveda Pass Improvement Project

BUDGET

	Original	Current	Forecast
Total Cost (\$ mil.)	1,034	1,141.4	1,231.4

- Interim forecast increase of \$90 million reflects increases to the following items:
 - Provisional Sums
 - ROW Capital
 - 3rd Party/MCA
 - Caltrans support & other Professional Services

SCHEDULE

	Original	Current*	Forecast*
Con. Complete	May 2013	Aug 2014	Aug 2014

- NB I-405 HOV Lane was opened in its entirety on May 23, 2014.
- SB I-405 is scheduled to be open to its final configuration on July 3, 2014

*Substantial Completion

POTENTIAL RISKS

- Fact-sheet approvals by Caltrans; non-approval could result in re-design or reconstruction.
- Utility relocations and adequacy of Provisional Sums
- Change Orders and Claims Risk
- Additional Caltrans and Professional Services costs

Universal City Station Pedestrian Bridge

BUDGET

	Original	Current	Forecast
Total Cost (\$ mil.)	19.5	27.3	27.3

- No issues to report.

SCHEDULE

	Original	Current	Forecast
Con. Complete	Jan 2016	Jan 2016	Jan 2016

- 100% Final Design on Structural & Foundation has been received
- 60% Civil, MEP, and Architectural Design being reviewed
- Construction Mobilization in 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.
- Specified Escalator Suppliers have proposed significantly high prices to the DB Contractor and their proposals are qualified with several exceptions.

MOL to MRL North Hollywood Connector



BUDGET

	Original	Current	Forecast
Total Cost (\$ mil.)	17.0	22.0	22.0

- No issues to report.



SCHEDULE

	Original	Current	Forecast
Con. Complete	Feb 2016	Feb 2016	Feb 2016

- 60% Final Design Package is being reviewed
- Construction Mobilizing in early June 2014.
- Construction to begin by end- June 2014

POTENTIAL RISKS

- Unforeseen site conditions during underground construction
- Specified Escalator Suppliers have proposed significantly high prices to the DB Contractor and their proposals are qualified with several exceptions.



Metro Blue Line Station Refurbishments

BUDGET

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

- No issues to report.

SCHEDULE

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


- Design packages on schedule. 85% Group I under review
- Construction anticipated to start in August, 2014 in Long Beach
- Coordinating with Metro Rail Operation projects in the City of Long Beach.

POTENTIAL RISKS

- Limited construction window for each station
- Restricted work space
- Impact to Blue Line passengers
- Unable to provide all of the contracted Contractor storage area due to Metro's need in some of the yard space.
- Metro furnished material availability (Rail Communication equipment)

Patsaouras Plaza Busway Station



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

- No issues to report.

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

- Awarded design/build contract February 26, 2014
- Notice to proceed occurred March 31, 2014.
- Design work started 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.

Division 13 Bus Maintenance Facility



BUDGET

	Original	Current	Forecast
Total Cost (\$ mil.)	95	104.2	107.9

- Severe underground obstructions and ground conditions have impacted 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	June 2015


- Off-site utility relocations are now complete but significant unforeseen obstructions severely delayed the work. Completion of utilities was scheduled for Nov. 2013 but completed April 2014.
- Contractor requesting additional schedule to complete project based on underground delays. Negotiations in progress.
- March 28, 2014 deck shoring failure will affect schedule, time impact being quantified but likely to push completion to June 2015.

POTENTIAL RISKS

- Utility relocations within City ROW
- Removal of remaining Hazardous Materials
- Unforeseen site conditions during underground construction
- Design errors and changes during construction
- March 28, 2014 deck shoring failure will affect schedule

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. Good progress has been made with four Contract Modifications already issued and remaining six received Board approval to proceed with execution or negotiation.
- On-site Metro Design Conformance Testing – to be performed on Metro’s property prior to vehicle acceptance, could take longer due to availability of testing track.
- 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.

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

*Need for schedule contingency is not anticipated at this time.

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

Gold Line Foothill Extension (Phase 2A)



RECENT ACTIVITIES/ISSUES

- Construction is approximately 68% complete
- Site Work
 - Grading, utility relocation, fencing, sound wall, retaining wall, and drainage construction throughout alignment
 - Installed approximately 60% of light rail mainline track
 - Continue installing OCS wire
- At-Grade Crossings
 - 11 of 14 crossings completed
 - The final three crossings currently under construction
- Stations
 - All stations under construction
 - Arcadia, Monrovia, and Duarte station canopy steel frames installed
- Bridges
 - 21 of 24 bridges completed
 - 3 additional bridges currently under construction
- Maintenance Facility
 - Near complete with structural steel framing for all buildings
 - Installed 30% of the OCS poles in the maintenance facility
 - Continued installation of OCS wire

Exposition Phase I & Phase II



PHASE I

 BUDGET	Original	Current	Forecast
Total Cost (\$ mil.)	640	978.9	978.9

- No issues to report.

SCHEDULE

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


POTENTIAL RISKS

- Delay in final project closeout

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	May 2016	Feb 2016

*Need for schedule contingency is not anticipated at this time.

POTENTIAL RISKS

- Third Party Relocation Costs and Delays (SCE, Venice Boulevard Bridge)
- Metro is assessing operational scenarios related to vehicle availability for an early opening of this project

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
 - Complete outstanding 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 at 100% submittal
- LRT Contract, design approximately 99% complete. Construction approximately 65% complete
- Executed final agreement with Metro and City of Santa Monica on parameters for 5 minute headway operation.
- Security/Fare Gate study on 3 at-grade stations scheduled for completion June

Project Status Sheets

