
























Transit Program Project Budget and Schedule Status Report

December 2014



Metro

Cost & Schedule Performance Summary Chart

Slide #	Project	Cost Performance	Schedule Performance	Comments
3	Crenshaw/LAX			Design-Builder currently four months behind schedule with recovery plan in place to recover 3.5 months by Mar. 2015
4	Westside Purple Line Extension			
5	Regional Connector			
6	I-405 Sepulveda Pass Improvements Project			Interim forecast reflects increases to the following items: Merited Provisional Sums , 3rd Party/MCA, Caltrans support & other Professional Services. Forecast does not include non merited Claim 86 or any new claims yet to be brought forward by contractor
7	Universal City Pedestrian Bridge			Delay in finalizing escalator issues.
8	MOL to MRL North Hollywood Connector			Redesign for future provision of second escalator will likely cause delays to both design and construction and result in a cost increase.
9	Metro Blue Line Station Refurbishments			
10	Patsaouras Plaza			Potential schedule impacts due to: Design impacts from contractor slow start and errors/omissions from Preliminary Engineering design drawings.
11	Division 13			
12	P3010 Rail Car Vehicle Procurement			Schedule is very aggressive and any impacts to critical activities could result in delayed deliveries-no apparent schedule impact at this time.
13-14	Gold Line Foothill Ext.			
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


- Design-builder implemented schedule recovery plan. Forecast recovery of 14.5 of 16.5 weeks of forecast delay to contractor's substantial completion milestone by March 2015.

POTENTIAL RISKS

- 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 delays in cutter soil mix pile installation at Exposition Station impacted project critical path; As a mitigation, Metro staff and design-builder worked closely with City of Los Angeles to implement contractor's schedule recovery plan which includes full street closures for continuous pile installation and decking operations. Contractor mitigating most of forecast delay period. (High 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)
- Potential for added scope to the project due to community demands (Low risk)
- Construction operations exceeding allowable noise levels (Low risk)

Westside Purple Line Extension – Section 1 (La Cienega)



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

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

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

- Design/Build contract was awarded on November 4, 2014.
- Project's Groundbreaking Ceremony occurred on November 7, 2014.
- Advanced utility relocation work by private utilities are occurring at the three station locations.

* FFGA scheduled completion

POTENTIAL RISKS

- 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. The City of Beverly Hills and Beverly Hills Unified School District opening briefs are due on December 4, 2014 in the Court of Appeal. (Low risk).
- NEPA lawsuits filed by Beverly Hills Unified School District and the City of Beverly Hills are still pending, with the hearing on the parties' cross-motions for summary judgment set for December 4, 2014. (Low risk).

Regional Connector



BUDGET

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

- Represents Board approved Life-of-Project Budget.
- Pedestrian Bridge option Exercised for \$3.32 million
- Crossover Cavern at 2nd/Broadway Station Option is in the process of being Exercised for \$16.0 million



SCHEDULE

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

- Advanced utility relocations are continuing at Flower Street, 2nd/Broadway Street and 1st/Alameda Street.
 - C0980 Contractor is progressing on soil borings, survey and geotechnical investigation in support of Final Design.
 - Baseline Schedule is submitted by DB Contractor.
- *FFGA scheduled completion

POTENTIAL RISKS

- NEPA Law suits potentially delay the construction of C0980 Contract on Flower Street. NEPA Cases: trial concluded on Feb. 24, 2014. In an order issued on May 29, 2014, Judge Kronstadt identified one flaw in the FEIS. MTA fully expects to complete the required supplemental NEPA process before the D/B contractor is scheduled to commence cut-and-cover construction on Flower St. No impact is anticipated to D/B Contractor (Low Risk).
- Unforeseen conditions such as unknown utilities, restrictions on peak hour exemptions and slow progress in the streets of downtown has impacted scheduled completion of the Advanced Utility Relocation (AUR) Contract, C0981R, by the contractual completion milestones. Mitigation measures and close schedule coordination efforts between AUR, DB and DWP are being implemented to mitigate AUR delays. No impact is anticipated to D/B Contractor critical path activities and no impact to the project revenue service date (Low Risk).



I-405 Sepulveda Pass Improvement Project



BUDGET

	Original	Current	Forecast
Total Cost (\$ mil.)	1,034	1,141	1,231

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



SCHEDULE

	Original	Current*	Forecast*
Con. Complete	May 2013	Nov 2014	Dec 2014

- Due to the complexity of the project, the substantial completion close-out process is taking longer than anticipated.

*Substantial Completion

POTENTIAL RISKS

- Fact-sheet approvals by Caltrans; non-approval could result in re-design or reconstruction (Low risk)
- Additional Caltrans and Professional Services costs (Medium risk)
- Forecast does not include non merited Claim 86 or any new claims yet to be brought forward by contractor (High risk)



Universal City Station Pedestrian Bridge



BUDGET

	Original	Current	Forecast
Total Cost (\$ mil.)	20	27	27

- No issues to report.



SCHEDULE

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

- Structural and Foundation plans ready
- Civil, Architectural, MEP plans are under review
- Construction at Station 1 & 3 to start shortly
- Escalator contract not yet finalized by Contractor

POTENTIAL RISKS

- Additional easement requirement could delay construction (Low risk)
- DB Contractor may place a claim for additional escalator cost (High risk)
- The restricted construction periods stipulated by NBC/Universal and the Traffic Control requirements make construction schedule challenging. (Medium risk)



MOL to MRL North Hollywood Connector



BUDGET

	Original	Current	Forecast
Total Cost (\$ mil.)	17	22	22

- Potential cost increase due to adding future provisions for second escalator. Costs unknown at this time.



SCHEDULE

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

- Final Design is currently under review
- Redesign for future provision of second escalator will cause delays to both design and construction
- Excavation for new Piles to start in early December.

POTENTIAL RISKS

- San Fernando Valley and North Hollywood Community Associations have requested addition of second escalator in the scope of the project. (High risk)
- Current Project budget not adequate for Ticket Vending Machines (TVMs) and fare gates.(High risk)
- Unforeseen site conditions during underground construction (Medium risk)
- LA City - BOE approval is delayed and may impact project schedule (High risk)



Metro Blue Line Station Refurbishments



BUDGET

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

- No issues to report.



SCHEDULE

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

- Contractor continues to work on week nights and weekends
- Anaheim and PCH station work on schedule to complete on 12/7/14
- Artesia Station work start on 12/8/14 for 6 weeks (4 weeks work with Holidays off)

POTENTIAL RISKS

- Limited construction window for each station and 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).



Patsaouras Plaza Busway Station



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

- No issues to report.

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

- Potential schedule impacts due to: design impacts from contractor slow start and errors/omissions from Preliminary Engineering design drawings.

POTENTIAL RISKS

- Timely approval of final design drawings through Caltrans (Medium risk).
- Relocation of fiber optics communication lines prior to construction (Low risk).
- Potential unforeseen and difficult underground conditions during construction of bridge foundations (Medium risk).
- Potential budget impacts due to: Preliminary Engineering design errors/omissions and potential change cost exposure. (High risk)

Division 13 Bus Maintenance Facility



BUDGET

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

- No issues to report



SCHEDULE

	Original	Current	Forecast
Con. Complete	July 2014	May 2015	May 2015

- No issues to report.


POTENTIAL RISKS

- Timely installation of new Metro Drive traffic signal (Low risk)
- Design errors and changes during interior construction (Low risk)



P3010 Rail Car Vehicle Procurement



 BUDGET	*Original	**Current	**Forecast
Total Cost (\$ mil.)	\$342	\$739	\$739

- *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


- Current updated schedule from Kinkisharyo still shows contract on schedule.

POTENTIAL RISKS

- Timely execution of Contract Modification (CM). Currently good progress is being made. (Low risk).
- Timely conduct of on-site design conformance testing. Coordination meetings are being conducted to mitigate potential issues. (Low risk).
- Schedule is very aggressive and any impacts to critical activities could result in delayed deliveries. (Medium 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

- No issues to report.

POTENTIAL RISKS

- Metro is assessing operational scenarios related to vehicle availability for an early opening of this project (Low risk).
- Metro vendor late delivery of Sub-Stations (Low risk).

Gold Line Foothill Extension (Phase 2A)



RECENT ACTIVITIES/ISSUES

- Construction is approximately 82% complete
- Civil work substantially complete
- Architectural work ongoing at stations
- Mainline track installation complete
- Systems
 - Continue installing OCS wire and poles
 - Continue installing train control cases and associated equipment
 - Continue installing communications equipment
- Maintenance Facility
 - Exterior walls nearing completion on all buildings
 - Interior walls nearing completion in main shop building
 - Continue installation of OCS poles and wire
 - Continue installation of train control equipment
- Testing
 - Continue OCS and train control local field acceptance testing (LFAT)
 - First powered train test to begin on December 12th

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	May 2016	Feb 2016

- No issues to report.

POTENTIAL RISKS

- Delays (Trackwork and systems installation, Maintenance Facility) (Low risk)
- Delay in Traction Power Substation delivery and commissioning (Low risk)
- Metro is assessing operational scenarios related to vehicle availability for an early opening of this project (Low risk)
- Substantial Completion of the Operations and Maintenance Facility has been modified from November 2014 to May 2015, but is not anticipated to affect acceptance of new LRT vehicles from Metro or ROD. (Low risk).

Exposition Phase II



RECENT ACTIVITIES/ISSUES


- Design is 99% complete and mainline construction 78% complete
- Continue trackwork and systems installation
- Station Platforms under construction
- Continue Bikeway Contract construction
- Metro and Expo continue to work with the Traction Power Substation (TPSS) supplier to deliver and commission the TPSS so as not to affect the Project Completion date

Project Status Sheets




CRENSHAW/LAX TRANSIT PROJECT

As of November 2014

LOCATION: Crenshaw Blvd/Exposition south to Green Line DESIGN/CONSULTANT: Hatch Mott MacDonald				CONSTRUCTION MANAGEMENT CONSULTANT: Stantec CONTRACTOR: Walsh-Shea Corridor Constructors (WSCC)			
PROJECT PHOTO: Phase 1 of 2 decking operations at Crenshaw/Exposition Station on Crenshaw Blvd.				WORK COMPLETED PAST MONTH:			
				<ul style="list-style-type: none"> o WSCC continued final design. o WSCC continued coordination with LAW/FAA for upcoming construction activities next to end of airport runways. o WSCC commenced Phase 1 of 2 decking operations on Crenshaw Blvd. at Exposition Station. o WSCC TBM equipment has started to arrive at jobsite. o Metro continued real estate acquisitions. o Continued closeout of Advance Utility Relocations Contract. o WSCC implemented schedule recovery plan. Forecast recovery of 14.5 of 16.5 weeks of current delay by March 2015. 			
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	\$ 88.4	64.7%	Environmental			
				FIS/FISR	Sep-11	Sep-11	Complete
				Record of Decision	Dec-11	Dec-11	Complete
RIGHT-OF-WAY	\$ 127.4	\$ 102.6	80.5%	Design			
CONSTRUCTION	\$ 1,353.1	\$ 236.6	17.5%	Preliminary Engineering	Nov-11	Nov-11	Complete
				Final Design	Sep-15	Sep-15	On Schedule
OTHER	\$ 440.8	\$ 89.9	20.4%	Right-of-Way			
TOTAL	\$ 2,058.0	\$ 517.5	25.1%	All full-take parcels available	Aug-14	Dec-14	16 weeks behind
Note: cost expended as of November 1, 2014.				Construction			
AREAS OF CONCERN o Timely future reviews of WSCC's designs by City of Los Angeles, City of Inglewood, Caltrans, FAA and Los Angeles World Airports. o Third party relocations prior to design-builder's construction activities o Execution of Agreement with City of Inglewood. o Mitigation of design-builder's current schedule delay to substantial completion milestone.				D-B Notice to Proceed	Sep-13	Sep-13	Complete
				D-B Substantial Complete	Sep-18	Oct-18	2 weeks behind
				Revenue Service Date	Oct-19	Oct-19	On schedule*
				*Note: Current Revenue Service Date includes a reduction in contingency.			
ROW ACQUISITION	PLAN	ACQUIRED	REMAINING	CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD			
FULL TAKES	35	34	1	<ul style="list-style-type: none"> o WSCC continue final design. o WSCC continue decking operations at Exposition Station. o WSCC commence excavation work at Exposition Station. o WSCC continue support of excavation work at MLK Station. o WSCC commence support of excavation work at Vernon Station. o WSCC commence new Century/Aviation bridge construction. 			
PARTIAL TAKES	27	3	24				
TEMPORARY EASEMENTS	12	2	10				
TOTAL PARCELS	74	39	35				

WESTSIDE PURPLE LINE EXTENSION SECTION 1 PROJECT

As of November 2014

LOCATION: Los Angeles / Beverly Hills DESIGN CONSULTANT: Parsons / Brinckerhoff		CONSTRUCTION MANAGEMENT CONSULTANT: WEST, a Joint Venture CONTRACTOR: Skanska, Traylor and Shea, a Joint Venture					
PREPARING TRENCH FOR ADVANCED UTILITY RELOCATIONS				WORK COMPLETED PAST MONTH			
				<ul style="list-style-type: none"> - C1034 Exploratory Shaft has been completed - C1048 Advanced Utility Relocations (AUR) substantially complete - Continuing real estate acquisitions - C1055 Fairfax AUR ductbank Segments 2, 5, 6, 13, 12 complete - C1055 Fairfax AUR Water Line relocation mobilization began 			
EXPENDITURE STATUS (\$ In Millions)				SCHEDULE ASSESSMENT			
ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITIES	PROR PLAN	CURRENT PLAN	VARIANCE WEEKS
DESIGN	\$157.7	\$62.5	39.6%	Environmental			
				FES / FEIR	NA	05/31/12	Complete
RIGHT-OF-WAY	\$175.6	\$61.6	35.1%	Design			
				FE Notice to Proceed	NA	01/12/11	Complete
CONSTRUCTION	\$1,737.4	\$23.0	1.3%	Final Design complete	03/22/17	03/22/17	0
				Right-of-Way			
OTHER	\$1,078.7	\$72.0	6.7%	All parcels available	12/31/15	12/31/15	0
TOTAL	\$3,149.4	\$219.1	7.0%				
Current Budget includes Environmental/Planning and Finance Costs.				Construction - Main Design / Build Contract			
AREAS OF CONCERN				Notice to Proceed	12/22/14	01/12/15	3
				Construction complete	10/18/23	11/08/23	3
ROW ACQUISITION	PLAN	ACQUIRED	REMAINING	CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD			
PERMANENT PARCELS	17	1	16	<ul style="list-style-type: none"> - C1034 Exploratory Shaft: Contract closeout to complete - C1048 La Brea AUR: Contract closeout to complete - C1045 Design/Built: Issue Notice to Proceed (NTP) - C1055 Fairfax AUR: Construction of water & power, MS #1 to complete - C1056 La Genega AUR: Issue NTP 			
TEMPORARY PARCELS	1	0	1				
TOTAL PARCELS	18	1	17				

REGIONAL CONNECTOR TRANSIT CORRIDOR PROJECT

As of November 2014

LOCATION: Downtown Los Angeles	CONSTRUCTION MANAGEMENT CONSULTANT: ARCADES
DESIGN CONSULTANT: Connector Partnership JV	CONTRACTORS: Pulice Construction, Inc. (C0981R) & Regional Connector Constructors, Joint Venture (C0980)

C0981R Contract - Installation of Vault 470 on Flower St. between 4th and 5th Streets

WORK/ACTIVITY COMPLETED PAST MONTH



- * RCC is progressing with the 60% design submittal to Metro for review.
 - * Metro/RCC held several partnering sessions with various groups.
 - * RCC continued with geotechnical boring and vibration testing.
 - * Pulice successfully completed 1st/Alameda power work and continued trenching and installing power conduit at 2nd St. and Broadway and on Flower St.
 - * Metro continued seeking PM Peak Hour Exemptions from the City of Los Angeles at various locations for the Advanced Utility Relocations.
 - * Pulice installed vault 470 in front of the Bonaventure Hotel on Flower St (see picture).
- Note: The information is updated to support the emergency board meeting and would be expanded to include more information as part of the MPSR.

EXPENDITURE STATUS (\$ in Millions)

SCHEDULE ASSESSMENT

ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED
DESIGN	\$119.0	\$58.2	48.9%
RIGHT-OF-WAY	\$102.0	\$34.8	34.1%
CONSTRUCTION	\$934.0	\$80.6	8.6%
OTHER	\$305.0	\$52.9	17.3%
TOTAL	\$1,460.0	\$226.6	15.5%

MAJOR SCHEDULE ACTIVITIES	PRIOR PERIOD	CURRENT PLAN	VARIANCE WEEKS
Environmental			
FES / FEIR	N/A	04/26/12	Complete
Design			
PE Notice to Proceed	N/A	07/04/11	Complete
Final Design complete	12/03/15	12/3/15*	0
* Prior dates were revised to reflect the latest DIB Contractor's Schedule Dates.			
Right-of-Way			
All parcels available	06/30/15	06/30/15	0

Current Budget reflects Board approved Life-of-Project Budget and does not include Finance Charges.
 Note: Expended amount is through October 2014.

Note: ROW dates will be adjusted to reflect the latest DIB Contractor's Schedule Dates and coordinated with Metro/ROW.

Construction - Main Design / Build Contract			
Notice to Proceed	07/07/14	07/07/14	Complete
Construction complete	12/22/20	08/22/20	9

AREAS OF CONCERN

CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD

* NEPA Law suits potentially delay the construction of C0980 Contract on Flower Street.
 NEPA Cases: trial concluded on Feb. 24, 2014. In an order issued on May 29, 2014, Judge Kronast identified one flaw in the FEIS. MTA fully expects to complete the required supplemental NEPA process before the DIB contractor is scheduled to commence cut- and -cover construction on Flower St. No impact is anticipated to DIB Contractor.

* Unforeseen conditions such as unknown utilities, restrictions on peak hour exemptions and slow progress in the streets of downtown has impacted scheduled completion of the Advanced Utility Relocation (AUR) Contract, C0981R, by the contractual completion milestones. Mitigation measures and close schedule coordination efforts between AUR, DB and DMP are being implemented to mitigate AUR delays. No impact is anticipated to DIB Contractor critical path activities and no impact to the project revenue service date.


- * RCC continues land survey, potholing and geotechnical investigation.
- * RCC to submit single tracking run time simulation to support evaluation of option RCC-1, 2nd/Broadway Crossover Cavern.
- * RCC to prepare and submit 60% design submittal for Shooty package.
- * Pulice continues Advanced Utility Relocations Construction (Contract C0981R).
- * Third Party Utility contractors continue advanced utility relocations (cable pulling and splicing at night) on Flower St. and 1st and Alameda Station.

ROW ACQUISITION	PLAN	ACQUIRED	REMAINING
PERMANENT PARCELS	5	2	3
TEMPORARY PARCELS	29	9	20
TOTAL PARCELS	34	11	23

METRO DIVISION 13


Bus Maintenance and CNG Fueling Facility

As of November 2014

LOCATION: Los Angeles		CONSTRUCTION MANAGEMENT CONSULTANT: MAFRS					
DESIGN CONSULTANT: MDG		CONTRACTOR: McCarthy					
PROJECT PHOTO Structural Steel Erection over Ramps		WORK COMPLETED PAST MONTH					
		<ul style="list-style-type: none"> • Continue structural steel erection on south side of building • Continued work in weld shop area in Building 1 • Demo abandoned overhead utilities in Building 1 • Continue interior build out of dry wall, sprinklers and MEP • Continue sack and patch of concrete at upper levels • Continue masonry walls level 2 • Continue installation of roofing systems • Continue installation of lift equipment • Continued work on retaining wall and tanks along side Cesar Ave • Installed light pole foundations along Vignes Street • Performed load test on deck 					
EXPENDITURE STATUS (\$ In Millions)							
SCHEDULE ASSESSMENT							
ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITIES	PRIOR PLAN	CURRENT PLAN	VARIANCE (WEEKS)
DESIGN	6.593	6.592	100.0%	Environmental			
				Categorical Exemption	Dec-09 A	Dec-09 A	Complete
RIGHT-OF-WAY	0	0	n/a	Design			
				Final Design	Oct-09 A	Oct-09 A	Complete
CONSTRUCTION	88.8	65.25	73.5%	Right-of-Way			
				Not Applicable	n/a	n/a	n/a
OTHER	24.95	17.95	71.9%				
TOTAL	120.34	89.79	74.6%	Construction			
Budget as of 11/30/2014				Notice to Proceed	Jul-12 A	Jul-12 A	Complete
Expenses as of 10/31/2014				Construction Complete	Dec-14	May-15	16
AREAS OF CONCERN				CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD			
<ul style="list-style-type: none"> • Improvements and widening of Cesar Chavez Ave • Permanent power CNG yard & equipment • Low voltage, ITS, communication, etc. installation by Metro • Art Work Lantern Prototype structural steel fabrication/delivery • LADWP permanent power to electrical switch yard 				<ul style="list-style-type: none"> • Complete DWP onsite service yard work for electrical switchgear • Finalize the artwork lantern structural frame and lighting • Complete installation of CNG MSA and meter assembly • Install the balance of structural steel for building • Complete PCC paving between Metro Bldg 1 & 2 to open area • Complete the installation of roof systems on all buildings • Pave all hard surface areas and roads before rainy season starts • Continue installation of mechanical, electrical and plumbing • Install frames, doors, hardware and window glazing 			
ROW ACQUISITION	PLAN	ACQUIRED	REMAINING				
PERMANENT PARCELS	0	n/a	0				
TEMPORARY PARCELS	0	n/a	0				
TOTAL PARCELS	0	n/a	0				

I-405 SEPULVEDA PASS IMPROVEMENTS PROJECT

As of November 2014

LOCATION: I-405 Sepulveda Pass Improvements Project				CONSTRUCTION MANAGEMENT CONSULTANT: Stantec			
DESIGN CONSULTANT: Kiewit (DB)				CONTRACTOR: Kiewit (DB)			
PROJECT PHOTO				WORK COMPLETED PAST MONTH			
Ohio Ave. Undercrossing at Cotner Ave.				<ul style="list-style-type: none"> - Irrigation and Landscaping installation continues - Traffic Signals and Permanent Lighting installation continues - Raising of Manholes to Pavement Elevation throughout the Project - PD Office moved to Project Trailers at Wilshire & Sepulveda 			
							
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			
RIGHT-OF-WAY (Capital/Support/3rd Party)	\$108.7	\$63.8	58.7%	End Environmental Phase (PA&E)	Mar-08	Mar-08	Complete
CONSTRUCTION (Construction Support/Construction)	\$983.1	\$960.9	96.7%	Design			
Reversible Lane	\$2.6	\$1.5	57.7%	End Design Support Phase (DB)	Dec-13	Dec-14	52
TOTAL	\$1,141.4	\$1,063.2	93.1%	Right-of-Way			
				ROW Certification	Dec-13	Dec-14	52
AREAS OF CONCERN				Construction			
Verizon Vault Permanent Replacement at Ovada Place-MOU CoLA/LA/CMTA				Opening of SB I-405 Realignment			
Utility Encroachment Exception Approval by Caltrans				Substantial Completion			
Fact-Sheet Approval by Caltrans							
ROW ACQUISITION (Caltrans)				CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD			
PARCELS ACQUIRED			66	Traffic Signals and Lighting work Completion Landscaping and Irrigation work Completion Project Wide Substantial Completion - End of December 2014 Project Wide Punchlist Work Begins - End of December 2014			
PARCELS NOT ACQUIRED (Salvation Army-Litigation Pending)			1				
DECERTIFIED PARCELS			12				
PAST DUE WITH NO APPARENT SCHEDULE IMPACT			0				
ADDITIONAL IMPACTS REQUIRING APPRAISAL MAPS			0				
TOTAL REQUIRED PARCELS			79				