

Item 59

























Transit Program Project Budget and Schedule Status Report

Construction Committee
January 15, 2015



Metro

Cost & Schedule Performance Summary Chart

Slide #	Project	Cost Performance	Schedule Performance	Comments
3	Crenshaw/LAX			Design-Builder's schedule improved due to implementation of schedule recovery plan. Still currently 15 calendar days behind schedule but anticipate improvement in schedule.
4	Westside Purple Line Extension			
5	Regional Connector			Unforeseen conditions have impacted scheduled completion of AUR contract. Mitigation measures underway.
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			
8	MOL to MRL North Hollywood Connector			Requesting approximately \$2 million increase in LOP budget to cover the costs for six (6) new Ticket Vending Machines (TVMs), Fare Gates, and the additional Construction Management Costs
9	Metro Blue Line Station Refurbishments			
10	Patsaouras Plaza			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's schedule improved by 65 days due to implementation of schedule recovery plan.
- Design-builder is currently 15 calendar days behind schedule but anticipate improvement in schedule due to Exposition Station decking operations and other potential mitigations under consideration by contractor.

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's ability to mitigate schedule delays (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

- No issues to report.

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

- NTP of the Design/Build Contract is scheduled for January 12, 2015.

* 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 were due on December 19, 2014 in the Court of Appeal. The petitioners did not submit their briefs and will likely seek to extend the due date. The Court of Appeal will issue a formal reminder to the petitioners to submit their briefs. The briefs will be due 15 days from the date of the reminder. (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).

Regional Connector



BUDGET

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

- Pedestrian Bridge option for \$3.32 million and Crossover Cavern at 2nd/Broadway Station option for \$16.0 million exercised.



SCHEDULE

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

- Unforeseen conditions have impacted scheduled completion of AUR contract. Mitigation measures underway.
- Metro conducted Risk Refresh Workshop with DB Contractor and PMOC/FTA.

*FFGA scheduled completion

POTENTIAL RISKS

- NEPA Law suits potentially delay the construction of C0980 Contract on Flower Street. Trial concluded on Feb. 24, 2014. In an order issued on May 29, 2014, Judge Kronstadt asked Metro to provide supplemental EIS to study different tunneling options from 4th/Flower to 6th/Flower. 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 and abandoned utilities, restrictions on peak hour exemptions and LADOT Traffic Plans approval delay have 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 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. (High 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	Dec 2014	Jan 2015

- 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	May 2016	May 2016

- Construction Activities at Station 3 started
- Construction Activities at Station 1 and 2 to follow
- Escalator shop drawings and submittals expected shortly

POTENTIAL RISKS

- Currently mitigating escalator cost claim submitted by the contractor. (High Risk)
- Currently working with the contractor to minimize the construction delays that may be caused due to the restricted construction periods and the Traffic Control requirements . (Medium risk)



MOL to MRL North Hollywood Connector



BUDGET

	Original	Current	Forecast
Total Cost (\$ mil.)	17	22	24

- Requesting approximately \$2 million increase in LOP budget to cover the costs for six (6) new Ticket Vending Machines (TVMs), Fare Gates, and the additional Construction Management Costs



SCHEDULE

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

- Construction – pile drilling – has started
- Initiated the process to modify the current design to include future provision for the second escalator without impacting the current construction progress

POTENTIAL RISKS

- 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
- Artesia Station to be substantially completed by 1/11/14
- Willow Station is scheduled to start on 1/12/14

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	Jan 2017

- 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).
- Processing encroachment permit application for proposed potholing, CCTV inspections and associated traffic control within State ROW (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)
- Finalizing public artwork “Lantern” engineering and installation (Medium risk)
- Installation of roofing system for all buildings, including “Ribbon Roof” structural steel (Medium 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 85% complete
- Conducted first powered train test week of December 15th
- Civil work substantially complete
- Architectural work ongoing at stations
- Mainline track installation complete
- Systems
 - Continue installing OCS wire
 - Continue installing train control 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
 - Began systems integration testing (SIT)
 - Continue OCS and train control local field acceptance testing (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	May 2016	Feb 2016

- No issues to report.

POTENTIAL RISKS

- Delays (Trackwork, systems installation and testing, Maintenance Facility) (Low risk)
- Delay in Traction Power Substation 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).



RECENT ACTIVITIES/ISSUES


- Design is 99% complete and mainline construction 80% 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 commission the TPSS so as not to affect the Project Completion date

Project Status Sheets




CRENSHAW/LAX TRANSIT PROJECT

As of December 2014

LOCATION: Crenshaw Blvd at Exposition south to Green Line DESIGN/CONSULTANT: Hatch Mott MacDonald				CONSTRUCTION MANAGEMENT CONSULTANT: Stantec CONTRACTOR: Walsh-Shea Corridor Constructors (WSCC)			
PROJECT PHOTO: commenced foundation pile construction for Aviation/Century aerial guideway				WORK COMPLETED PAST MONTH:			
				<ul style="list-style-type: none"> o WSCC continued final design. o WSCC continued coordination with LAWA/FAA for upcoming construction next to end of airport runways. o WSCC completed cutter soil mixing (CSM) pile installation at Exposition Station. o WSCC continued full street closure for decking operations at Crenshaw Blvd. o Metro continued real estate acquisitions. 			
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	\$ 91.7	67.1%	Environmental			
RIGHT-OF-WAY	\$ 127.4	\$ 102.6	80.5%	FIS/FEIS	Sep-11	Sep-11	Complete
CONSTRUCTION	\$ 1,353.1	\$ 250.5	18.5%	Record of Decision	Dec-11	Dec-11	Complete
OTHER	\$ 440.8	\$ 91.1	20.7%	Design			
TOTAL	\$ 2,058.0	\$ 535.9	26.0%	Preliminary Engineering	Nov-11	Nov-11	Complete
Note: cost expended as of November 29, 2014. 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 forecast of 1.5 month schedule delay to substantial completion milestone.				Final Design	Sep-15	Sep-15	On Schedule
				Right-of-Way			
				All full-take parcels available	Aug-14	Jan-14	4.5 months behind
				Construction			
				D-B Notice to Proceed	Sep-13	Sep-13	Complete
				D-B Substantial Complete	Sep-18	Oct-18	1.5 months 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	35	0	<ul style="list-style-type: none"> o WSCC continue final design. o WSCC continue support of 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 continue new Century/Aviation bridge construction. o WSCC complete decking operations at Exposition Station. 			
PARTIAL TAKES	27	6	21				
TEMPORARY EASEMENTS	12	2	10				
TOTAL PARCELS	74	43	31				

WESTSIDE PURPLE LINE EXTENSION SECTION 1 PROJECT

As of December 2014

LOCATION: Los Angeles / Beverly Hills		CONSTRUCTION MANAGEMENT CONSULTANT: WEST, a Joint Venture					
DESIGN CONSULTANT: Parsons / Brinckerhoff		CONTRACTOR: Skanska, Traylor and Shea, a Joint Venture					
PRESSURE TEST FOR 6" WATERLINE WILSHIRE/ORANGE				WORK COMPLETED PAST MONTH			
				<ul style="list-style-type: none"> - C1034 Exploratory Shaft contract closeout nearing completion - C1048 Advanced Utility Relocations (AUR) contract closeout nearing completion - Continuing real estate acquisitions - C1055 Fairfax AUR ductbank Segments 11, 1, 34, 14, vault 702, 6111 complete - C1055 Fairfax AUR Water Line relocation complete Orange & Wilshire 			
EXPENDITURE STATUS (\$ In Millions)				SCHEDULE ASSESSMENT			
ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITIES	FEED PLAN	CURRENT PLAN	VARIANCE WEEKS
DESIGN	\$157.7	\$63.3	40.1%	Environmental			
				FES / FEIR	N/A	05/31/12	Complete
RIGHT-OF-WAY	\$175.6	\$61.9	35.3%	Design			
				FE Notice to Proceed	N/A	01/12/11	Complete
CONSTRUCTION	\$1,737.4	\$25.2	1.5%	Final Design complete	03/22/17	03/22/17	0
				Right-of-Way			
OTHER	\$1,078.7	\$73.5	6.8%	All parcels available	12/31/15	12/31/15	0
TOTAL	\$3,149.4	\$223.9	7.1%	Construction - Main Design / Build Contract			
Current Budget includes Environmental/Planning and Finance Costs.				Notice to Proceed	01/12/15	01/12/15	0
AREAS OF CONCERN				Construction complete	11/08/23	11/08/23	0
ROW ACQUISITION				CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD			
PERMANENT PARCELS	17	1	16	- C1045 Design/Build: Issue Notice to Proceed (NTP)			
TEMPORARY PARCELS	1	0	1	- C1055 Fairfax AUR Construction of water & power, MS #1 to complete			
TOTAL PARCELS	18	1	17	- C1055 Wilshire East of Fairfax Power			
				- C1056 La Genega AUR: Issue NTP			

LOCATION: Downtown Los Angeles	CONSTRUCTION MANAGEMENT CONSULTANT: ARCADE
DESIGN CONSULTANT: Connector Partnership JV	CONTRACTORS: Pulice Construction, Inc. (C098 IR) & Regional Connector Construction, Joint Venture (C0980)

Advanced Utility Relocation - 2nd/Broadway **WORK/ACTIVITY COMPLETED PAST MONTH**



- Metro resolved comments on 60% shoofly design submitted by RCC.
- Metro resolved comments on 60% alignment design submitted by RCC.
- RCC continued environmental/geotechnical borings and testing.
- Metro completed Field Vibration Testing for existing Expo and Gold Lines.
- RCC conducted Over-the-Shoulder Reviews of Bored Tunnel and Cut and Cover Tunnel of 60% Designs.
- RCC conducted Workshop # 3 on File, Life Safety and Station Architecture.
- Metro conducted Risk Refresh Workshop with RCC and FTA.
- Pulice completed power conduit installation in Alameda Street.
- Pulice continues to perform power conduit installations in Flower St. and 2nd St./Broadway corridors.

EXPENDITURE STATUS (\$ in Millions) **SCHEDULE ASSESSMENT**

ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED
DESIGN	\$119.0	\$63.2	53.2%
RIGHT-OF-WAY	\$102.0	\$34.8	34.1%
CONSTRUCTION	\$934.0	\$96.3	10.5%
OTHER	\$305.0	\$54.4	17.8%
TOTAL	\$1,460.0	\$250.7	17.2%

MAJOR SCHEDULE ACTIVITIES	PRIOR PERIOD	CURRENT PLAN	VARIANCE WEEKS
Environmental			
FBS / FEB	N/A	04/26/12	Complete
Design			
PE Notice to Proceed	N/A	01/04/11	Complete
Final Design complete	12/03/15	12/3/15*	0
* Prior dates were revised to reflect the latest DB Contractor's Schedule Dates.			
Right-of-Way			
All parcels available	06/30/15	06/01/15	48

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

Note: ROW dates are adjusted to reflect the latest DB Contractor's coordinated need Dates. Duco Yard is not needed until 08/15/15.

Construction - Main Design / Build Contract			
Notice to Proceed	07/07/14	07/07/14	Complete
Construction complete	10/22/20	08/22/20	9

AREAS OF CONCERN **CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD**

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


* Unforeseen conditions such as unknown utilities, restrictions on peak hour exemptions and LADOT Traffic Plans approval delay have impacted scheduled completion of the Advanced Utility Relocation (AUR) Contract, C098 IR, by the contractual completion milestones. Mitigation measures and close schedule coordination efforts between AUR, DB and DWP are being implemented to mitigate AUR delays including deletion of work scope and deletion or transfer of selected items such as sewer laterals, etc. No impact is anticipated to DB Contractor critical path activities and no impact to the project revenue service date.

- Metro will continue to support contractors with their Traffic Control Plans.
- Metro will continue to address unforeseen differing site conditions and associated re-design on C098 IR as necessary.
- Metro will support DWP with their intercept work and cable pulling.
- Metro will prepare a report on the recent vibration testing performed on the Gold and Expo lines.
- RCC will continue land survey, potholing and geotechnical investigation.
- RCC will complete potholing along 1st at Hill.
- Pulice will continue Advanced Utility Relocations Construction (Contract C098 IR).
- Third Party Utility Contractors will continue completion of their 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

I-405 SEPULVEDA PASS IMPROVEMENTS PROJECT


As of December 2014

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>Slope Stabilization Behind Wall 2011</p> 				<ul style="list-style-type: none"> - Irrigation and Landscaping installation continues - Traffic Signals and Permanent Lighting installation continues - Raising of Manholes & other Utility appurtenances to Pavement Elevation throughout the Project 			
EXPENDITURE STATUS (\$ In Millions)				SCHEDULE ASSESSMENT			
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	\$67.0	61.6%	End Environmental Phase (PA&ED)	Mar-08	Mar-06	Complete
CONSTRUCTION (Construction Support/Construction)	\$983.1	\$962.1	97.9%	Design			
Reversible Lane	\$2.6	\$1.5	57.7%	End Design Support Phase (D/B)	Dec-13	Jan-15	57
TOTAL	\$1,141.4	\$1,077.6	94.4%	Right-of-Way			
				ROW Certification	Dec-13	Jan-15	57
AREAS OF CONCERN				Construction			
Verizon Vault Permanent Replacement at Ovada Place-MDU Co.LA/LAQMTA				Opening of SB I-405 Realignment	May-14	May-14	Complete
Utility Encroachment Exception Approval by Caltrans				Substantial Completion	Aug-14	Jan-15	24
Fact-Sheet Approval by Caltrans							
CMS at Getty Center							
Deficiencies at Bridge 20 and Bridge 22							
ROW ACQUISITION (Caltrans)				CRITICAL ACTIVITIES / 3 MONTH LOOKAHEAD			
PARCELS ACQUIRED			66	Traffic Signals and Lighting work Completion			
PARCELS NOT ACQUIRED (Salvation Army-Litigation Pending)			1	Landscaping and Irrigation work Completion			
DECERTIFIED PARCELS			12	Project Wide Substantial Completion - End of January 2015			
PAST DUE WITH NO APPARENT SCHEDULE IMPACT			0	Project Wide Punchlist Work Begins - End of January 2015			
ADDITIONAL IMPACTS REQUIRING APPRAISAL MAPS			0				
TOTAL REQUIRED PARCELS			79				

METRO DIVISION 13

Bus Maintenance and CNG Fueling Facility

As of December 2014

LOCATION: Los Angeles		CONSTRUCTION MANAGEMENT CONSULTANT: MARRS	
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
DESIGN	6.593	6.592	100.0%
RIGHT-OF-WAY	0	0	n/a
CONSTRUCTION	88.8	68.71	77.4%
OTHER	24.95	18.38	73.7%
TOTAL	120.34	93.68	77.8%
Budget as of 11/30/2014		Notice to Proceed	
Expenses as of 11/30/2014		Construction Complete	
		Jul-12 A	Jul-12 A
		Dec-14	May-15
			Complete
			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