

Item 30

Transit Program Project Budget and Schedule Status Report

Construction Committee
March 20, 2014



Metro

Cost & Schedule Performance Summary Chart

Slide #	Project	Cost Performance	Schedule Performance	Comments
3	Crenshaw/LAX			
4	Westside Purple Line Extension			
5	Regional Connector			
6	I-405 Sepulveda Pass Improvements Project			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			
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 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			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 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

- 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.

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.

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.



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

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	N/A	Jan 2016	Jan 2016

- 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.



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	N/A	Feb 2016	Feb 2016

- 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



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

- 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




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 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.

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

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.

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

- 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

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

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

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

Project Status Sheets




CRENSHAW/LAX TRANSIT PROJECT

As of February 2014

LOCATION: Crenshaw Blvd at Exposition south to Green Line				CONSTRUCTION MANAGEMENT CONSULTANT: Stantec			
DESIGN/CONSULTANT: Hatch Mott MacDonald				CONTRACTOR: Walsh-Shea Corridor Constructors (WSSC)			
PROJECT PHOTO: Demolition at Crenshaw /Expo Station Site.				WORK COMPLETED PAST MONTH:			
				<ul style="list-style-type: none"> o CPUC approved 1 of 5 grade-separated crossings applications o WSSC submitted Design Confirmation Report-Group 1. o WSSC completed demolition at Crenshaw/Exp Station site and continued track removal at south end. o WSSC continued exploratory utility potholing. o WSSC continued geotechnical instrumentation. o Metro continued real estate acquisitions. o Metro Builders continued street sewer relocations and continued LADWP water line pipe sleeves installation. o LADWP continued water line relocations at north end. 			
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	\$ 51.6	37.8%	Environmental			
				FBS/FEIR	Sep-11	Sep-11	Complete
				Record of Decision	Dec-11	Dec-11	Complete
RIGHT-OF-WAY	\$ 127.4	\$ 94.6	74.3%	Design			
				Preliminary Engineering	Nov-11	Nov-11	Complete
				Final Design	Sep-15	Sep-15	On Schedule
CONSTRUCTION	\$ 1,353.1	\$ 131.5	9.7%	Right-of-Way			
OTHER	\$ 440.8	\$ 69.0	15.6%	All parcels available	Aug-14	Dec-14	16 w weeks behind
TOTAL	\$ 2,058.0	\$ 346.7	16.8%				
Note: cost as of March 1, 2014.				Construction			
AREAS OF CONCERN				D-B Notice to Proceed	Sep-13	Sep-13	Complete
<ul style="list-style-type: none"> o Right-of-way acquisition forecast dates trending later than planned. o CPUC approval of grade-separation crossings applications. o Timely future reviews of WSSC'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. 				D-B Substantial Complete	Sep-18	Sep-18	On schedule
				Revenue Service Date	Oct-19	Oct-19	On schedule
ROW ACQUISITION	PLAN	ACQUIRED	REMAINING	CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD			
PERMANENT PARCELS	34	26	8	<ul style="list-style-type: none"> o WSSC complete Design Confirmation Reports. o WSSC continue development of early work packages. o WSSC commence preparation of soldier pile installation. o WSSC continue preparation of required permit applications. o WSSC continue geotechnical instrumentation and monitoring. o Metro continue turning over properties to WSSC. o Metro Builders complete street sewer relocations. o LADWP complete water line relocations at north end. 			
TEMPORARY PARCELS	40	1	39				
TOTAL PARCELS	74	27	47				


REGIONAL CONNECTOR TRANSIT CORRIDOR PROJECT

As of February 2014

LOCATION: Downtown Los Angeles DESIGN CONSULTANT: Connector Partnership JV				CONSTRUCTION MANAGEMENT CONSULTANT: ARCADIS CONTRACTOR: TBD			
Regional Connector FFGA Award Presentation Ceremony				WORK COMPLETED PAST MONTH			
				<ul style="list-style-type: none"> - D/B Contract C0980 BAFO evaluation continues - Issued NTP for Advance Utility Relocation Contract C0981R - Continue advanced utility relocations at Sixth St and Flower St - Continue efforts seeking relief from Peak Hour Exemptions - Submitted permit application to the LAFD for the new Above-ground Storage Tanks that will be installed at the LA Times site - FTA issued Full Funding Grant Agreement to Metro - TFIA loan agreement executed - Regional Connector PMO relocated to Mangrove site 			
EXPENDITURE STATUS (\$ In Millions)				SCHEDULE ASSESSMENT			
ACTIVITIES	CURRENT ESTIMATE	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITIES	PRIOR PLAN	CURRENT PLAN	VARIANCE WEEKS
DESIGN	\$109.4	\$37.7	34.4%	Environmental			
				FES / FEIR	NA	04/26/12	Complete
RIGHT-OF-WAY	\$115.9	\$10.0	8.7%				
CONSTRUCTION	\$846.3	\$3.1	0.4%	Design			
				PE Notice to Proceed	NA	01/04/11	Complete
OTHER	\$355.3	\$45.5	12.8%	Final Design complete	11/04/15	11/04/15	0
TOTAL	\$1,426.9	\$96.3	6.8%				
Current Estimate includes Planning and Finance Costs. Note: Expended amount is through January 2013.				Right-of-Way			
				All parcels available	06/30/15	06/30/15	0
AREAS OF CONCERN - Market conditions may lead to higher construction costs				Construction - Main Design / Build Contract			
				Notice to Proceed	05/30/14	05/30/14	0
				Construction complete	09/18/20	09/18/20	0
				CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD			
PERMANENT PARCELS	5	0	5	<ul style="list-style-type: none"> - Seek Board authorization to award D/B contract C0980 April 2014. - Award Contract and issue NTP for D/B Contract C0980 - Mobilize D/B Contract C0980 Design Team 			
TEMPORARY PARCELS	29	0	29	<ul style="list-style-type: none"> - Start Construction for Contract C0981R Advanced Utility Relocations - Real Estate acquisition Volk Properties - Complete Diesel Tank relocation from 2nd/Broadway Station site to LA Times Building 			
TOTAL PARCELS	34	0	34				


WESTSIDE PURPLE LINE EXTENSION PROJECT-SECTION 1 (LA CIENEGA)

As of February 2014

LOCATION: Los Angeles / Beverly Hills				CONSTRUCTION MANAGEMENT CONSULTANT: WEST JV			
DESIGN CONSULTANT: Parsons / Brinckerhoff				CONTRACTOR: TBD			
EXPLORATORY SHAFT TIE-BACK TESTING				WORK COMPLETED PAST MONTH			
				<ul style="list-style-type: none"> - C1034 Exploratory Shaft excavation to 66' depth - C1048 Advanced Utilities Relocations continuing at La Brea - CES Advanced Utility Relocations continuing at La Brea - Continued efforts seeking relief from Peak Hour Exemptions at locations other than La Brea - Continuing real estate needs coordination for Division 20 - Continuing Advanced PE for C1078 Division 20 MOW and NRV facilities - Continuing design for 3rd-party utility relocations and traffic control at Fairfax, and advanced and 3rd-party utility relocations and traffic control at La Cienega. - C1055 Fairfax AUR bids were received on February 4, 2014 - C1056 La Cienega AUR was advertised on February 21, 2014 			
EXPENDITURE STATUS (\$ In Millions)				SCHEDULE ASSESSMENT			
ACTIVITIES	CURRENT ESTIMATE	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITIES	PRIOR PLAN	CURRENT PLAN	VARIANCE WEEKS
DESIGN	\$163.0	\$53.2	32.6%	Environmental			
				FES / FER	N/A	05/31/12	Complete
RIGHT-OF-WAY	\$212.5	\$1.4	0.7%	Design			
				FE Notice to Proceed	N/A	01/12/11	Complete
CONSTRUCTION	\$1,437.6	\$10.5	0.7%	Final Design complete	02/22/17	02/22/17	0
				Right-of-Way			
OTHER	\$1,048.2	\$56.9	5.4%	All parcels available	05/23/15	05/23/15	On Schedule
TOTAL	\$2,861.3	\$122.0	4.3%				
Current Estimate includes Planning and Finance Costs.				Construction - Main Design / Build Contract			
AREAS OF CONCERN				Notice to Proceed	08/25/14	08/25/14	0
- Market conditions may lead to higher construction costs				Construction complete	06/25/23	06/25/23	0
ROW ACQUISITION	PLAN	ACQUIRED	REMAINING	CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD			
PERMANENT PARCELS	24	0	24	<ul style="list-style-type: none"> - CES: Complete advanced utility relocations at La Brea - C1034 Exploratory Shaft: Complete shaft construction, begin monitoring period - C1045 Design / Build contract: RFP technical evaluation - C1048 La Brea Advanced Utility Relocations: Complete construction - C1055 Fairfax Advanced Utility Relocations: Bid evaluation and contract award - C1056 La Cienega Advanced Utility Relocations: Bid period - C1078 Division 20 MOW and NRV facilities: Prepare design-build RFP package 			
TEMPORARY PARCELS	3	0	3				
TOTAL PARCELS	27	0	27				

I-405 SEPULVEDA PASS IMPROVEMENTS PROJECT


As of February 2014

LOCATION: I-405 Sepulveda Pass Improvements Project DESIGN/CONSULTANT: Kiewit (DB)				CONSTRUCTION MANAGEMENT CONSULTANT: Stantec CONTRACTOR: Kiewit (DB)			
PROJECT PHOTO Bridge 21 Skirball Center Drive with Wildlife Crossing - West End 				WORK COMPLETED PAST MONTH 80 Hour Freeway Lane Reduction accomplished. Areas 5, 6, & 7 Freeway Pavement Grind & Overlay and Re-striping during 80 hour Lane Reduction completed. Lighting Installation throughout all Areas continues. Median Construction Continues in all Areas. Curb & Gutter and Sidewalk Construction on Exposition Ave., Pico Ave, Colner Ave., Beloit Ave. and Sepulveda Blvd. continues. Walls 1720 & 1730 Stenciled Artwork Installation continues. Bridge 17 Church Lane Soundwall completed. Bridge 23 Valley Vista Bridge Construction Complete.			
EXPENDITURE STATUS (\$ In Millions)				SCHEDULE ASSESSMENT			
ACTIVITIES	CURRENT ESTIMATE	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	\$70.5	65%	End Environmental Phase (PA&ED)	Mar-08	Mar-08	Complete
CONSTRUCTION (Construction Support/Construction)	\$904.4	\$816.3	90%	Design			
Reversible Lane	\$2.6	\$0.0	0%	End Design Support Phase (DVB)	Dec-13	Mar-14	13
Contingency	\$78.7	\$0.0	0%				
TOTAL	\$1,141.4	\$933.8	82%	Right-of-Way			
				ROW Certification	Dec-13	Mar-14	13
AREAS OF CONCERN Global Maintenance of Traffic Bridge 21 Skirball Center Drive - Wildlife Crossing				Construction Substantial Completion			
					Jun-14	Jun-14	0
ROW ACQUISITION (Caltrans)	PLAN	ACQUIRED	REMAINING	CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD			
PERMANENT PARCELS	14	8	6	Moraga Ave. On & Off Ramps Open 3/28/14			
TEMPORARY PARCELS	27	20	7	Segment 1 Substantial Completion 4/6/14			
TOTAL PARCELS	41	28	13	Segment 1 Punchlist Begins 4/7/14			
				Sepulveda Blvd. from Montana Ave. to Church Lane - Paving Complete 4/30/14			
				Segment 3 Median Work Complete 5/30/14			

METRO DIVISION 13

Bus Maintenance and CNG Fueling Facility

As of February 2014

LOCATION: Los Angeles		CONSTRUCTION MANAGEMENT CONSULTANT: MARRS	
DESIGN CONSULTANT: MDG		CONTRACTOR: McCarthy	
PROJECT PHOTO		WORK COMPLETED PAST MONTH	
		<ul style="list-style-type: none"> Continued DWP Duct Banks installation on Cesar Chavez Continued work in weld shop area in Building 1 Continue concrete shear wall and column pours at deck levels Continued DWP work on Cesar for intercepts to existing vaults Continued lower level wall and slab pours Continued foundations on east side of project site Continue masonry walls level 2 Continue Mezzanine concrete deck pours Completed foundations for Building "C" Continue design of the new CNG fueling facility Continue shoring and forming for upper deck/roof concrete slab 	
EXPENDITURE STATUS (\$ In Millions)		SCHEDULE ASSESSMENT	
ACTIVITIES	CURRENT ESTIMATE	EXPENDED AMOUNT	PERCENT EXPENDED
DESIGN	7.73	7.56	97.8%
RIGHT-OF-WAY	0	0	n/a
CONSTRUCTION	78.35	32.31	41.2%
OTHER	18.12	11.01	60.8%
TOTAL	104.20	50.88	48.8%
As of 2/28/2014			
		MAJOR SCHEDULE ACTIVITIES	PRIOR PLAN
		CURRENT PLAN	VARIANCE (WEEKS)
		Environmental	
		Categorical Exemption	Dec-09 A
		Dec-09 A	Complete
		Design	
		Final Design	Oct-09 A
		Oct-09 A	Complete
		Right-of-Way	
		Not Applicable	n/a
		n/a	n/a
		Construction	
		Notice to Proceed	Jul-12 A
		Jul-12 A	Complete
		Construction Complete	Oct-14
		Dec-14	12
AREAS OF CONCERN		CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD	
<ul style="list-style-type: none"> Commitments for undergrounding utilities are trending above LOP AT&T work approaching 3.38 M Unforeseen Off-Site Conditions on Cesar Chavez Ave Low voltage, ITS, communication, etc. submittals Project schedule reassessment & impact due to severe storm/rains Critical activities at Bld "C" and Electrical Switch Yard 		<ul style="list-style-type: none"> Complete DWP onsite service yard work for electrical switchgear Complete fire & water lines connections Complete installation of DWP intercepts along Cesar Chavez Ave Continue second deck slab/ beam pours and post stressing 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 	
ROW ACQUISITION	PLAN	ACQUIRED	REMAINING
PERMANENT PARCELS	0	n/a	0
TEMPORARY PARCELS	0	n/a	0
TOTAL PARCELS	0	n/a	0