Item 52
Transit Program
Project Budget and Schedule Status Report

Construction Committee
June 19, 2014
## Cost & Schedule Performance Summary Chart

<table>
<thead>
<tr>
<th>Slide #</th>
<th>Project</th>
<th>Cost Performance</th>
<th>Schedule Performance</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>Crenshaw/LAX</td>
<td><strong>OK</strong></td>
<td><strong>OK</strong></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Westside Purple Line Extension</td>
<td><strong>OK</strong></td>
<td>!</td>
<td>One month delay due to the BAFO process</td>
</tr>
<tr>
<td>5</td>
<td>Regional Connector</td>
<td><strong>OK</strong></td>
<td>!</td>
<td>One month delay to the NTP</td>
</tr>
<tr>
<td>6</td>
<td>I-405 Sepulveda Pass Improvements Project</td>
<td>![ ]</td>
<td><strong>OK</strong></td>
<td>Interim forecast reflects increases to the following items: Provisional Sums, ROW Capital, 3rd Party/MCA, Caltrans support &amp; other Professional Services</td>
</tr>
<tr>
<td>7</td>
<td>Universal City Pedestrian Bridge</td>
<td><strong>OK</strong></td>
<td><strong>OK</strong></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>MOL to MRL North Hollywood Connector</td>
<td><strong>OK</strong></td>
<td><strong>OK</strong></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Metro Blue Line Station Refurbishments</td>
<td><strong>OK</strong></td>
<td><strong>OK</strong></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Patsaouras Plaza</td>
<td><strong>OK</strong></td>
<td><strong>OK</strong></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>Division 13</td>
<td>![ ]</td>
<td>![ ]</td>
<td>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.</td>
</tr>
<tr>
<td>12</td>
<td>P3010 Rail Car Vehicle Procurement</td>
<td><strong>OK</strong></td>
<td>!</td>
<td>Schedule is very aggressive and any impacts to critical activities could result in delayed deliveries-no schedule impact at this time.</td>
</tr>
<tr>
<td>13-14</td>
<td>Gold Line Foothill Ext.</td>
<td><strong>OK</strong></td>
<td><strong>OK</strong></td>
<td></td>
</tr>
<tr>
<td>15-16</td>
<td>Expo Phase I</td>
<td><strong>OK</strong></td>
<td><strong>OK</strong></td>
<td></td>
</tr>
<tr>
<td>15-16</td>
<td>Expo Phase II</td>
<td><strong>OK</strong></td>
<td><strong>OK</strong></td>
<td></td>
</tr>
</tbody>
</table>
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.
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

Includes Planning and Finance costs.

The FFGA was approved on May 21, 2014.
**Regional Connector**

### BUDGET

<table>
<thead>
<tr>
<th></th>
<th>Original</th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost ($ mil.)</td>
<td>1,460</td>
<td>1,460</td>
<td>1,460</td>
</tr>
</tbody>
</table>

- Represents Board approved Life-of-Project Budget.

### SCHEDULE

<table>
<thead>
<tr>
<th></th>
<th>Original*</th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
</table>

- 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

- 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.
### 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

### BUDGET

<table>
<thead>
<tr>
<th></th>
<th>Original</th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost ($ mil.)</td>
<td>1,034</td>
<td>1,141.4</td>
<td>1,231.4</td>
</tr>
</tbody>
</table>

- 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

<table>
<thead>
<tr>
<th></th>
<th>Original</th>
<th>Current*</th>
<th>Forecast*</th>
</tr>
</thead>
</table>

- 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
## Universal City Station Pedestrian Bridge

### BUDGET

<table>
<thead>
<tr>
<th>Total Cost ($ mil.)</th>
<th>Original</th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>19.5</td>
<td>27.3</td>
<td>27.3</td>
</tr>
</tbody>
</table>

- No issues to report.

### SCHEDULE

<table>
<thead>
<tr>
<th>Con. Complete</th>
<th>Original</th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
</table>

- 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

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.

<table>
<thead>
<tr>
<th>BUDGET</th>
<th>Original</th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost ($ mil.)</td>
<td>17.0</td>
<td>22.0</td>
<td>22.0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SCHEDULE</th>
<th>Original</th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
</table>

- No issues to report.
- 60% Final Design Package is being reviewed
- Construction Mobilizing in early June 2014.
- Construction to begin by end- June 2014
Metro Blue Line Station Refurbishments

<table>
<thead>
<tr>
<th>BUDGET</th>
<th>Original</th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost ($ mil.)</td>
<td>33.4</td>
<td>33.4</td>
<td>33.4</td>
</tr>
</tbody>
</table>

- No issues to report.

<table>
<thead>
<tr>
<th>SCHEDULE</th>
<th>Original</th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
</table>

- 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**

- **Total Cost ($ mil.)**
  - Original: 16.8
  - Current: 30.9
  - Forecast: 30.9

- No issues to report.

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**SCHEDULE**

- **Con. Complete**
  - Original: June 2014
  - Current: Sept 2016
  - Forecast: Sept 2016

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

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**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.
**BUDGET**

<table>
<thead>
<tr>
<th>Total Cost ($ mil.)</th>
<th>Original</th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>95</td>
<td>104.2</td>
<td>107.9</td>
</tr>
</tbody>
</table>

- 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**

<table>
<thead>
<tr>
<th>Con. Complete</th>
<th>Original</th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
</table>

- 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**

<table>
<thead>
<tr>
<th></th>
<th>Original</th>
<th><strong>Current</strong></th>
<th><strong>Forecast</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost ($ mil.)</td>
<td>$342.4M</td>
<td>$739M</td>
<td>$739M</td>
</tr>
</tbody>
</table>

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

**SCHEDULE**

<table>
<thead>
<tr>
<th>Final Acceptance</th>
<th>Original</th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Jan 2017</td>
<td>Feb 2019</td>
<td>Feb 2019</td>
</tr>
</tbody>
</table>

- 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)

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

<table>
<thead>
<tr>
<th>BUDGET</th>
<th>Original</th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost ($ mil.)</td>
<td>690</td>
<td>741</td>
<td>741</td>
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</table>

<table>
<thead>
<tr>
<th>SCHEDULE</th>
<th>Original</th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
</table>

- No issues to report.
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
### PHASE I

<table>
<thead>
<tr>
<th>BUDGET</th>
<th>Original</th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Cost ($ mil.)</strong></td>
<td>640</td>
<td>978.9</td>
<td>978.9</td>
</tr>
</tbody>
</table>

- No issues to report.

### SCHEDULE

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

### POTENTIAL RISKS

- Delay in final project closeout

### PHASE II

<table>
<thead>
<tr>
<th>BUDGET</th>
<th>Original</th>
<th>Current</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Cost ($ mil.)</strong></td>
<td>1,511</td>
<td>1,511</td>
<td>1,511</td>
</tr>
</tbody>
</table>

- No issues to report.

### SCHEDULE

- Rev. Operations
  - Original: Nov 2016
  - Current: Jan 2016
  - Forecast: Jan 2016

### 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
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
**CRENSHAW/LAX TRANSIT PROJECT**

**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:** Filling cement silos for cutter soil mixing (CSM) operation in the Exposition Station yard.

**WORK COMPLETED PAST MONTH:**
- WSCC continued final design
- WSCC began cutter soil mixing pile installation at Exposition Station site.
- WSCC continued lead and asbestos abatement prior to demolition of buildings.
- Metro continued real estate acquisitions.
- Metro Builders continued street sewer relocations and LADWP water line pipe sleeves installation.
- LADWP continued water line relocations at north end.
- Continued shipment of concrete ties to storage site.

**EXPENDITURE STATUS ($ In Millions)**

<table>
<thead>
<tr>
<th>ACTIVITIES</th>
<th>CURRENT BUDGET</th>
<th>EXPENDED AMOUNT</th>
<th>PERCENT EXPENDED</th>
</tr>
</thead>
<tbody>
<tr>
<td>DESIGN</td>
<td>$ 136.7</td>
<td>$ 60.3</td>
<td>44.1%</td>
</tr>
<tr>
<td>RIGHT-OF-WAY</td>
<td>$ 127.4</td>
<td>$ 98.4</td>
<td>77.2%</td>
</tr>
<tr>
<td>CONSTRUCTION</td>
<td>$ 1,353.1</td>
<td>$ 163.7</td>
<td>12.1%</td>
</tr>
<tr>
<td>OTHER</td>
<td>$ 440.8</td>
<td>$ 72.8</td>
<td>16.5%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 2,058.0</strong></td>
<td><strong>$ 395.1</strong></td>
<td><strong>19.2%</strong></td>
</tr>
</tbody>
</table>

*Note: cost as as May 2, 2014.*

**AREAS OF CONCERN**
- Right-of-way acquisition forecast dates trending later than planned.
- CPUC approval of grade-separation crossings applications.
- Timely future reviews of WSCC's designs by City of Los Angeles, City of Inglewood, Caltrans, FAA and Los Angeles World Airports.
- Third party relocations prior to design-builder's construction activities.
- Execution of Agreement with City of Inglewood.

**SCHEDULE ASSESSMENT**

<table>
<thead>
<tr>
<th><strong>MAJOR SCHEDULE ACTIVITIES</strong></th>
<th><strong>PRIOR PLAN</strong></th>
<th><strong>CURRENT PLAN</strong></th>
<th><strong>VARIANCE WEEKS</strong></th>
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</thead>
<tbody>
<tr>
<td>Environmental</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FEB/FBR</td>
<td>Sep-11</td>
<td>Sep-11</td>
<td>Complete</td>
</tr>
<tr>
<td>Record of Decision</td>
<td>Dec-11</td>
<td>Dec-11</td>
<td>Complete</td>
</tr>
<tr>
<td>Design</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Preliminary Engineering</td>
<td>Nov-11</td>
<td>Nov-11</td>
<td>Complete</td>
</tr>
<tr>
<td>Final Design</td>
<td>Sep-15</td>
<td>Sep-15</td>
<td>On Schedule</td>
</tr>
<tr>
<td>Right-of-Way</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>All parcels available</td>
<td>Aug-14</td>
<td>Dec-14</td>
<td>16 weeks behind</td>
</tr>
<tr>
<td>Construction</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>D-B Notice to Proceed</td>
<td>Sep-13</td>
<td>Sep-13</td>
<td>Complete</td>
</tr>
<tr>
<td>D-B Substantial Complete</td>
<td>Sep-18</td>
<td>Sep-18</td>
<td>On schedule</td>
</tr>
<tr>
<td>Revenue Service Date</td>
<td>Oct-19</td>
<td>Oct-19</td>
<td>On schedule</td>
</tr>
</tbody>
</table>

**ROW ACQUISITION**

<table>
<thead>
<tr>
<th>ROW TYPES</th>
<th>PLAN</th>
<th>ACQUIRED</th>
<th>REMAINING</th>
</tr>
</thead>
<tbody>
<tr>
<td>FULL TAKES</td>
<td>35</td>
<td>31</td>
<td>4</td>
</tr>
<tr>
<td>PARTIAL TAKES</td>
<td>27</td>
<td>1</td>
<td>26</td>
</tr>
<tr>
<td>TEMPORARY EASEMENTS</td>
<td>12</td>
<td>0</td>
<td>12</td>
</tr>
<tr>
<td><strong>TOTAL PARCELS</strong></td>
<td>74</td>
<td>32</td>
<td>42</td>
</tr>
</tbody>
</table>

**CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD**
- Metro continue turning over real estate properties to WSCC.
- WSCC continue final design.
- WSCC continue support of excavation work at Exposition Station.
- WSCC start support of excavation work at MLK Station.
- LADWP complete water line relocations at Expo Station.
- LADWP commence water line relocations at MLK Station.
- Metro Builders substantially completes all work.
### WESTSIDE PURPLE LINE EXTENSION PROJECT-SECTION 1 (LA CIENEGA)

**LOCATION:** Los Angeles / Beverly Hills  
**DESIGN CONSULTANT:** Parsons / Brinckerhoff  
**CONSTRUCTION MANAGEMENT CONSULTANT:** WEST JV  
**CONTRACTOR:** TBD

### ADVANCED UTILITY RELOCATIONS AT WILSHIRE/FAIRFAX
- C1034 Exploratory Shaft excavation complete. Six month Monitoring period.
- C1048 Advanced Utilities Relocations (AUR) continuing at La Brea
- CES and LADWP power AUR 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
- C1055 Fairfax AUR NTP issued 5/1/14
- Continued design for 3rd-party and advanced utility relocations & traffic control
- C1056 La Cienega AUR Bids received

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### EXPENDITURE STATUS

($ in Millions)

<table>
<thead>
<tr>
<th>ACTIVITIES</th>
<th>CURRENT ESTIMATE</th>
<th>EXPENDED AMOUNT</th>
<th>PERCENT EXPENDED</th>
<th>MAJOR SCHEDULE ACTIVITIES</th>
<th>PRIOR PLAN</th>
<th>CURRENT PLAN</th>
<th>VARIANCE WEEKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>DESIGN</td>
<td>$163.9</td>
<td>$56.7</td>
<td>34.8%</td>
<td>FEIS / FEIR</td>
<td>N/A</td>
<td>05/31/12</td>
<td>Complete</td>
</tr>
<tr>
<td>RIGHT-OF-WAY</td>
<td>$212.5</td>
<td>$2.1</td>
<td>0.9%</td>
<td>Design</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CONSTRUCTION</td>
<td>$1,437.8</td>
<td>$13.7</td>
<td>0.8%</td>
<td>FE Notice to Proceed</td>
<td>N/A</td>
<td>01/12/11</td>
<td>Complete</td>
</tr>
<tr>
<td>OTHER</td>
<td>$1,048.2</td>
<td>$60.5</td>
<td>5.8%</td>
<td>Final Design complete</td>
<td>02/22/17</td>
<td>03/22/17</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$2,861.3</td>
<td>$133.0</td>
<td>4.6%</td>
<td>All parcels available</td>
<td>05/23/15</td>
<td>05/23/15</td>
<td>0</td>
</tr>
</tbody>
</table>

Current Estimate includes Environmental/Planning and Finance Costs.

### SCHEDULE ASSESSMENT

- **Environmental**
  - FEIS / FEIR: N/A 05/31/12 Complete
  - Design: N/A 01/12/11 Complete
  - FE Notice to Proceed: 02/22/17 03/22/17 0

- **Right-of-Way**
- **Construction - Main Design / Build Contract**
  - Notice to Proceed: 06/25/14 09/25/14 4
  - Construction complete: 06/25/23 07/25/23 4

### AREAS OF CONCERN
- Market conditions may lead to higher construction costs

### ROW ACQUISITION

<table>
<thead>
<tr>
<th>PERMANENT PARCELS</th>
<th>PLAN</th>
<th>ACQUIRED</th>
<th>REMAINING</th>
<th>CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>15</td>
<td>0</td>
<td>15</td>
<td>- C1034 Exploratory Shaft: Continue monitoring period</td>
</tr>
<tr>
<td>TEMPORARY PARCELS</td>
<td>3</td>
<td>0</td>
<td>3</td>
<td>- CES: Complete advanced utility relocations at La Brea</td>
</tr>
<tr>
<td>TOTAL PARCELS</td>
<td>18</td>
<td>0</td>
<td>18</td>
<td>- C1045 Design / Build Contract Award</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>- Fairfax: Fiber optics, C1055 construction of water &amp; power relocation</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>- C1056 La Cienega Advanced Utility Relocations issue NTP</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>- C1078 Div 20 MOU &amp; NRR: Prepare design-build RFP package</td>
</tr>
</tbody>
</table>
**REGIONAL CONNECTOR TRANSIT CORRIDOR PROJECT**

**LOCATION:** Downtown Los Angeles  
**DESIGN CONSULTANT:** Connector Partnership JV  
**CONSTRUCTION MANAGEMENT CONSULTANT:** ARCADIS  
**CONTRACTOR:** Regional Connector Constructors, Joint Venture

**WORK COMPLETED PAST MONTH**
- DB Contract C0960 awarded to Regional Connector Constructors, Joint Venture
- C0980 RAUR contract started trenching and installing conduit
- Continue efforts seeking Peak Hour Exemptions from the City of Los Angeles
- Contractor continue work for the new above-ground Storage Tanks that will be installed at the LA Times
- Continue third party advance utility relocations on Flower Street, 2nd & Main Street, and 3rd & Alameda Street

**SCHEDULE ASSESSMENT**

**MAJOR SCHEDULE ACTIVITIES**
- **ENVIRONMENTAL**
  - FDB/PER
    - **CURRENT PLAN**
      - N/A
    - **EXPENDED**
      - 04/29/12
    - **VARIANCE WEEKS**
      - Complete

- **DESIGN**
  - **CURRENT BUDGET**
    - $118.8
  - **EXPENDED**
    - $38.1
  - **PERCENT EXPENDED**
    - 32.1%

- **RIGHT-OF-WAY**
  - **CURRENT BUDGET**
    - $101.9
  - **EXPENDED**
    - $10.1
  - **PERCENT EXPENDED**
    - 9.9%

- **CONSTRUCTION**
  - **CURRENT BUDGET**
    - $931.0
  - **EXPENDED**
    - $5.1
  - **PERCENT EXPENDED**
    - 0.6%

- **OTHER**
  - **CURRENT BUDGET**
    - $308.4
  - **EXPENDED**
    - $50.2
  - **PERCENT EXPENDED**
    - 16.3%

- **TOTAL**
  - **CURRENT BUDGET**
    - $1,460.0
  - **EXPENDED**
    - $103.6
  - **PERCENT EXPENDED**
    - 7.1%

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

**AREAS OF CONCERN**
- CEDA and NEPA lawsuits filed by Bonaventure Hotel, Japanese Village Plaza and Thomas Properties Group

**ROW ACQUISITION**
- **PLAN ACQUIRED REMAINING**
  - **PERMANENT PARCELS**
    - 5 0 5
  - **TEMPORARY PARCELS**
    - 29 9 20
  - **TOTAL PARCELS**
    - 34 9 25

**CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD**
- Issue NTP for DB Contract C0960
- Mobilize DB Contract C0980 Design Team and start final design
- Continue Construction for Contract C0980 RAUR Advanced Utility Relocations
- Complete Diesel Tank relocation from 2nd/Broadway Station site to LA Times Building
# I-405 Sepulveda Pass Improvements Project

- **LOCATION:** I-405 Sepulveda Pass Improvements Project
- **CONSTRUCTION MANAGEMENT CONSULTANT:** Stantec
- **CONTRACTOR:** Kiewit (DB)
- **WORK COMPLETED PAST MONTH**
  - Northbound I-405 Car Pool Lane Opened.
  - Segment 1 Colver Street Work Completed.
  - NB I-405 Skirball Off Ramp Paving Complete.
  - NB I-405 to WB Wilshire Blvd Ramp Completed.
  - Area 4 Sepulveda Blvd. Street Lighting Installed.

## Expenditure Status

### ($ In Millions)

<table>
<thead>
<tr>
<th>ACTIVITIES</th>
<th>CURRENT BUDGET</th>
<th>EXPENDED AMOUNT</th>
<th>PERCENT EXPENDED</th>
<th>MAJOR SCHEDULE ACTIVITIES</th>
<th>PRIOR PLAN</th>
<th>CURRENT PLAN</th>
<th>VARIANCE WEEKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>DESIGN (Preliminary)</td>
<td>$47.0</td>
<td>$47.0</td>
<td>100.0%</td>
<td>End Environmental Phase (PAEED)</td>
<td>Mar-08</td>
<td>Mar-08</td>
<td>Complete</td>
</tr>
<tr>
<td>(PAEED/PS&amp;E)</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>RIGHT-OF-WAY</td>
<td>$108.7</td>
<td>$74.4</td>
<td>68.4%</td>
<td>End Design Support Phase (DEB)</td>
<td>Dec-13</td>
<td>Jun-14</td>
<td>26</td>
</tr>
<tr>
<td>(Capital/Support/3rd Party)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>CONSTRUCTION</td>
<td>$63.1</td>
<td>$37.5</td>
<td>89.1%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Construction Support/Construction)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reversible Lane</td>
<td>$2.6</td>
<td>$1.5</td>
<td>57.7%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,141.4</strong></td>
<td><strong>$908.4</strong></td>
<td><strong>87.5%</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

### Areas of Concern

- Bridge 21 Skirball Center Drive - Wildlife Crossing
- Fact Sheet Approval by Caltrans

### ROW Acquisition (Caltrans)

<table>
<thead>
<tr>
<th>PLAN</th>
<th>ACQUIRED</th>
<th>REMAINING</th>
</tr>
</thead>
<tbody>
<tr>
<td>PERMANENT PARCELS</td>
<td>14</td>
<td>9</td>
</tr>
<tr>
<td>TEMPORARY EASEMENTS</td>
<td>27</td>
<td>20</td>
</tr>
<tr>
<td><strong>TOTAL PARCELS</strong></td>
<td><strong>41</strong></td>
<td><strong>29</strong></td>
</tr>
</tbody>
</table>

### Critical Activities / 3 Month Look Ahead

- Area 6 Sepulveda Blvd Soil Nail Walls: Architectural Finish - June 2014
- Area 6 Sepulveda Blvd Paving - June 2014
- Bridge 21 Skirball Center Dr. Completed - June 2014
- Area 7 Valley Vista - Substantial Completion - July 2014
- Southbound I-405 Car Pool Lane Open - July 2014
- Landscape Work - July 2014

As of May 2014
### Metro Division 13
**Bus Maintenance and CNG Fueling Facility**

**As of May 2014**

<table>
<thead>
<tr>
<th>Location: Los Angeles</th>
<th>Construction Management Consultant: MARRS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Design Consultant: MDC</td>
<td>Contractor: McCarthy</td>
</tr>
</tbody>
</table>

#### Project Photo: Demo of Ramp

- Completed phase 2 demo on roof deck #14
- Continued work in weld shop area in Building 1
- Continued concrete shear wall and column pours at roof deck
- Completed CNG yard concrete footings and walls
- Completed sack and patch of concrete at lower levels
- Completed the frame & drywall 3 hr shaft wall building #1
- Completed masonry walls level 2
- Completed roof deck pour 17 & 19
- Started interior build-out of sprinklers, mechanical and electrical
- Continue design of new CNG fueling facility
- Continue shoring, forming & pouring roof deck concrete slabs

#### Expenditure Status ($ in Millions)

<table>
<thead>
<tr>
<th>Activities</th>
<th>Current Budget</th>
<th>Expended Amount</th>
<th>Percent Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Design</td>
<td>6.59</td>
<td>6.57</td>
<td>99.7%</td>
</tr>
<tr>
<td>Right-of-Way</td>
<td>0</td>
<td>0</td>
<td>n/a</td>
</tr>
<tr>
<td>Construction</td>
<td>77.3</td>
<td>40.95</td>
<td>53.0%</td>
</tr>
<tr>
<td>Other</td>
<td>20.31</td>
<td>13.25</td>
<td>65.2%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>104.20</strong></td>
<td><strong>60.77</strong></td>
<td>58.3%</td>
</tr>
</tbody>
</table>

**Schedule Assessment**

<table>
<thead>
<tr>
<th>Activities</th>
<th>Major Schedule Activities</th>
<th>Prior Plan</th>
<th>Current Plan</th>
<th>Variance (Weeks)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Environmental</td>
<td>Categorical Exemption</td>
<td>Dec-09 A</td>
<td>Dec-09 A</td>
<td>Complete</td>
</tr>
<tr>
<td>Design</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Areas of Concern**

- Commitments for underground utilities are trending above LOP
- Another Task Order issued to AT&T at end of April 2014
- Critical activities at Bld "C" and electrical switchyard
- Low voltage, ITS, communication, etc., submittals
- Schedule impact due to roof deck #14 shoring collapse on 03/28/14
- DWP permanent power to electrical switchyard

**Critical Activities / 3 Month Look Ahead**

- Complete DWP onsite service yard work for electrical switchgear
- Continue the Chassis Wash area construction of foundations
- Complete installation of CNG MSA and meter assembly
- Continue roof deck deck slab beam shoring installation
- Complete DWP U/G electrical cables Cesar Chavez Ave
- Demo of above ground electrical power cables and poles on Cesar C
- Start the construction of new CNG fueling facility
- Install low voltage communication cables along Cesar Chavez Ave
- Repair columns due to roof deck pour #14 shoring collapse
- Complete installation of mechanical, electrical and plumbing
- Complete installation of new 6 inch gas line on Metro Drive

#### ROW Acquisition

<table>
<thead>
<tr>
<th>Parcels</th>
<th>Plan</th>
<th>Acquired</th>
<th>Remaining</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent</td>
<td>0</td>
<td>n/a</td>
<td>0</td>
</tr>
<tr>
<td>Temporary</td>
<td>0</td>
<td>n/a</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>n/a</td>
<td>0</td>
</tr>
</tbody>
</table>