

Item 55

Transit Program Project Budget and Schedule Status Report


Construction Committee
April 17, 2014

Cost & Schedule Performance Summary Chart


Slide #	Project	Cost Performance	Schedule Performance	Comments
3	Crenshaw/LAX	On target	On target	
4	Westside Purple Line Extension	On target	On target	
5	Regional Connector	On target	On target	
6	I-405 Sepulveda Pass Improvements Project	Major issue	On target	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	On target	On target	
8	MOL to MRL North Hollywood Connector	On target	On target	
9	Metro Blue Line Station Refurbishments	On target	On target	
10	Patsaouras Plaza	On target	On target	
11	Division 13	Major issue	Major issue	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. March 28, 2014 deck shoring failure will likely affect the schedule.
12	P3010 Rail Car Vehicle Procurement	On target	Possible problem	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.	On target	On target	
15-16	Expo Phase I	Major issue	On target	Forecast includes claim settlement with Phase 1 contractor, pending Board approval
15-16	Expo Phase II	On target	On target	

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 has approved 1 of 5 grade-separated crossings applications.
- Metro has turned over 26 of 35 permanent parcels for design-builder's construction use.

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.
- 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 design-build contract procurement may need to be moved up to mitigate any integration issues with the active mainline design-build contractor.




 On target
 Possible problem
 Major issue

3


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 has completed and is in the monitoring period.
- Wilshire/Fairfax Advanced Utility Relocations Contract has been awarded.

*Original schedule to be adopted upon receipt of the FFGA

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.
- NEPA lawsuit filed by Beverly Hills Unified School District and the City of Beverly Hills still pending.
- Bid results



 On target
 Possible problem
 Major issue

4

Regional Connector

BUDGET

	Original	Current	Forecast
Total Cost (\$ mil.)	1,427	1,427	1,427

- Includes Planning and Finance costs.

SCHEDULE

	Original	Current	Forecast
Rev. Operation	Sep 2020	Sep 2020	Sep 2020

- Revised BAFO proposals for D/B Contract C0980 received in March are under evaluation. Contract award expected in May 2014.
- Utility relocations by Third Party Utilities continues at Flower Street, 2nd/Spring Street and 1st/Central Street.

POTENTIAL RISKS

- CEQA and NEPA lawsuits filed by Bonaventure Hotel, Japanese Village Plaza, and Thomas Properties Group.
- Best And Final Offer (BAFO) results.

On target
Possible problem
Major issue

5

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 April.

SCHEDULE

	Original	Current	Forecast
Con. Complete	May 2013	June 2014	June 2014

- Opening of NB HOV lane set for June 2014.

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

On target
Possible problem
Major issue

6

Universal City Station Pedestrian Bridge

BUDGET	Original	Current	Forecast		SCHEDULE	Original	Current	Forecast
Total Cost (\$ mil.)	19.5	27.3	27.3		Con. Complete	N/A	Jan 2016	Jan 2016

- No issues to report.

- 60% Final Design on Structural & Foundation has been received
- 60% Civil, MEP, and Architectural Design is expected by mid-April 2014
- Construction Mobilization by May/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.

On target
 Possible problem
 Major issue

7

MOL to MRL North Hollywood Connector

BUDGET	Original	Current	Forecast		SCHEDULE	Original	Current	Forecast
Total Cost (\$ mil.)	17.0	22.0	22.0		Con. Complete	N/A	Feb 2016	Feb 2016

- No issues to report.

- 60% Final Design Package expected by end-April 2014
- Construction Mobilizing scheduled by May/June 2014.
- Construction to begin July/August 2014

POTENTIAL RISKS

- Unforeseen site conditions during underground construction

On target
 Possible problem
 Major issue

8

Metro Blue Line Station Refurbishments

BUDGET	Original	Current	Forecast		SCHEDULE	Original	Current	Forecast
Total Cost (\$ mil.)	33.4	33.4	33.4		Con. Complete	Mar 2016	Mar 2016	Mar 2016

- No issues to report.

- First Design Meeting held on March 26, 2014
- Group of four Stations in Long Beach 65% Design submittal on April 4, 2014
- Construction anticipated to start in August, 2014 in Long Beach

POTENTIAL RISKS

- Limited construction window for each station
- Restricted work space
- Impact to users
- Unable to provide all of the contracted Contractor storage area due to Metro's need in some of the yard space.

On target
 Possible problem
 Major issue

9

Patsaouras Plaza Busway Station

BUDGET	Original	Current	Forecast		SCHEDULE	Original	Current	Forecast
Total Cost (\$ mil.)	16.8	30.9	30.9		Con. Complete	June 2014	Sept 2016	Sept 2016

- No issues to report.

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

POTENTIAL RISKS

- Timely approval of final design drawings through Caltrans.
- Relocation of fiber optics communication lines prior to construction.
- Potential unforeseen and difficult underground conditions during construction of bridge foundations.

On target
 Possible problem
 Major issue

10

Division 13 Bus Maintenance Facility

▲ BUDGET	Original	Current	Forecast
Total Cost (\$ mil.)	95	104.2	106.8


- 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 Nov. 2013 and is now slipping to 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

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



 On target
 Possible problem
 Major issue

11

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.



 On target
 Possible problem
 Major issue

12

Gold Line Foothill Extension (Phase 2A)

BUDGET

Total Cost (\$ mil.)	Original	Current	Forecast
	690	741	741

- No issues to report.

SCHEDULE

Rev. Operation	Original	Current	Forecast
	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

On target
 Possible problem
 Major issue

13

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 6 of 23 miles of light rail mainline track
 - Continued installing mainline OCS poles
- At-Grade Crossings
 - 10 of 14 crossings completed
 - 2 additional crossings currently under construction
- Stations
 - All stations under construction
 - Arcadia, Monrovia, and Duarte 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

14

Exposition Phase I & Phase II

PHASE I

▲ BUDGET	Original	Current	Forecast
Total Cost (\$ mil.)	640	971	978.9

- Forecast includes claim settlement with Phase 1 contractor, pending Board approval.

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



● On target
◇ Possible problem
▲ Major issue

15

Exposition Phase I & Phase II


RECENT ACTIVITIES/ISSUES

PHASE I

- Mediation on outstanding claims completed in March and is the basis of the proposed Settlement Agreement
- Claim settlement with Phase 1 contractor pending Board approval.
- 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 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


16


Project Status Sheets



CRENSHAW LAX TRANSIT PROJECT				As of March 2014			
LOCATION: Crenshaw Blvd at Exposition south to Green Line DESIGN CONSULTANT: Hatch Mott MacDonald				CONSTRUCTION MANAGEMENT CONSULTANT: Skanska CONTRACTOR: Walsh-Brea Corridor Constructors (WSCC)			
PROJECT INFO: Pending for utilities on Crenshaw Blvd				WORK COMPLETED FIRST MONTH:			
				<ul style="list-style-type: none"> WSCC continued exploratory utility profiling WSCC continued geotechnical instrumentation WSCC continued demolition of buildings WSCC continued rail and tie removal WSCC commenced noise wall construction at the Crenshaw/52nd Station Area Metro continued real estate acquisitions Metro Builders continued street sewer relocations and continued LADWP water line pipe sleeves installation 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	\$ 56.7	41.5%	Environmental	SEP-10	SEP-11	Complete
RIGHT-OF-WAY	\$ 127.4	\$ 97.0	76.0%	REB-RRR	SEP-11	SEP-11	Complete
CONSTRUCTION	\$ 1,353.1	\$ 145.9	11.1%	Record of Decision	DEC-10	DEC-11	Complete
OTHER	\$ 442.8	\$ 71.0	16.1%	Design			
TOTAL	\$ 2,059.9	\$ 370.6	18.2%	Design	NOV-11	NOV-11	Complete
<i>Note: Last as of March 20, 2014.</i>				Night of Day All per week available Aug-14 Dec-14 10+ weeks behind			
AREAS OF CONCERN				CRITICAL ACTIVITIES 3 MONTH LOOK AHEAD			
<ul style="list-style-type: none"> Right-of-way acquisition final sales pending later than allowed CRIC approval of grade separation on single applications Third party reviews of WSCC 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 schedule Resolution of Agreements by City of Inglewood 				<ul style="list-style-type: none"> CRIC approval DB Notice to Proceed SEP-12 SEP-12 Complete DB Substantial Complete SEP-12 SEP-12 0 Revenue Service Date Oct-12 Oct-12 0 			
NON ACQUISITION	PLAN	ACQUIRED	REMAINING	<ul style="list-style-type: none"> Metro continue turning over real estate properties to WSCC WSCC submit 80% design package WSCC commence excavation support at Crenshaw/52nd station WSCC commence demolition of existing bridge at Century Blvd WSCC continue geotechnical instrumentation and monitoring Metro Builders complete its advance utility relocations LADWP complete water line relocations at north end 			
FULL TAXES	35	26	9				
PARTIAL TAXES	27	1	26				
TEMPORARY IMPROVEMENTS	12	0	12				
TOTAL PARCELS	74	27	47				

REGIONAL CONNECTOR TRANSIT CORRIDOR PROJECT				As of March 2014			
LOCATION: Downtown Los Angeles DESIGN CONSULTANT: Contractor Relationship, Jr				CONSTRUCTION MANAGEMENT CONSULTANT: ARCADIS CONTRACTOR: TRC			
THE UTILITY WORK AT 5TH STREET AND BELOW				WORK COMPLETED FIRST MONTH:			
				<ul style="list-style-type: none"> DB Notice to Proceed #1 issued DB Notice to Proceed #2 issued Contractor mobilized and started Survey for Connector Construction Utility Relocation Contractor started working on the final construction of the City Awaiting LADWP permit for new storage tank Storage Tanks that will be installed at the LA Times site Contractor party advance utility relocation on Flower Street LADWP completed shut out for TRC power lines on Temple Street Items required for permit for Island Center Station 			
EXPENDITURE STATUS (\$ in Millions)				SCHEDULE ASSESSMENT			
ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITIES	PRIOR PLAN	CURRENT PLAN	VARIANCE (WEEKS)
DESIGN	\$ 108.4	\$ 37.7	34.4%	Environmental	NA	NOV-10	Complete
RIGHT-OF-WAY	\$ 115.9	\$ 0.1	0.7%	REB-RRR	NA	NOV-11	Complete
CONSTRUCTION	\$ 945.3	\$ 12	0.4%	Notice to Proceed	NOV-11	NOV-11	Complete
OTHER	\$ 305.3	\$ 45.9	15.2%	Final Design complete	NOV-10	NOV-11	0
TOTAL	\$ 1,474.9	\$ 95.7	6.5%	Night of Day			
<i>Note: Current Budget includes Environmental Planning and Finance Costs.</i>				All per week available 3/20/14 3/20/14 0			
AREAS OF CONCERN				CRITICAL ACTIVITIES 3 MONTH LOOK AHEAD			
<ul style="list-style-type: none"> Market conditions may lead to higher construction costs 				<ul style="list-style-type: none"> Construction - Main Designer - Bids Contract Notice to Proceed 3/20/14 3/20/14 0 Construction complete 3/20/14 3/20/14 0 			
NON ACQUISITION	PLAN	ACQUIRED	REMAINING	<ul style="list-style-type: none"> Track Board authorized to issue DB Contract #2800 April 2014 Issue Contract and issue NTP for DB Contract #2800 Issue DB Contract #2800 Design Team Start Construction for Connector Construction Utility Relocation Complete Diesel Tank relocation from 2nd Street to LA Times Building 			
PERMANENT PARCELS	5	2*	3				
TEMPORARY PARCELS	29	0	29				
TOTAL PARCELS	34	2	32				
<i>Note: * Properties</i>							

VE STADE PURPLE LINE EXTENSION PROJECT-SECTION 1 (SA CEMEGA)				As of March 2014			
LOCATION: Los Angeles / Beverly Hills		DESIGN CONSULTANT: Parsons - Brinckerhoff		CONSTRUCTION/MANAGEMENT CONSULTANT: WEST JV CONTRACTOR: TSO			
FORMS & FOUNDATIONS/UTILITY SHEET DEVELOPMENT		WORK COMPLETED LAST MONTH					
		<ul style="list-style-type: none"> -C104 Borehole Shaft Reinstallation completed -C104 Advanced Utility Relocations (AUR) continuing at La Brea -C05 and LADDP Jaw or AUR continuing at La Brea -Continued utility meeting with/through Year Descriptions allocations other than La Brea -Continuing real estate needs coordination for Division 20 -Progress technical documents submitted for C103 Dr. 20 MW & NW Bldg -Continued design for 3rd party utility needs & traffic control at La Brea, advanced and 3rd party utility needs & traffic control at La Brea -C105 North AUR construction and started on March 12, 2014 -C106 La Cienega AUR as scheduled on February 21, 2014 					
EXPENDITURE STATUS (\$ in Millions)		SCHEDULES SUMMARY					
ACTIVITY	CURRENT BUDGET	EXPANDED BUDGET	PERCENT SPANDED	MAJOR SCHEDULE ACTIVITY	PLANNED PLAN	CURRENT PLAN	VARIANCE (WEEKS)
DESIGN	\$103.0	\$94.4	91.6%	Environmental			
RIGHT-OF-WAY	\$27.0	\$0.0	0.0%	RES. FGR	NA	03/31/12	Complete
CONSTRUCTION	\$1,457.0	\$11.0	0.7%	Design			
OTHER	\$1,342.2	\$57.4	4.3%	Not to Proceed	NA	01/01/11	Complete
TOTAL	\$2,809.2	\$128.8	4.6%	Final Design complete	02/02/17	02/02/17	0
Current Estimate includes Planning and Finance Costs		Night of Day					
		All projects available: 02/02/15 02/02/15 0					
AREAS OF CONCERN		Construction - Main Design / Build Contract					
-Market conditions may lead to higher construction costs		Not to Proceed: 02/25/14 02/25/14 0					
		Construction complete: 02/02/20 02/02/20 0					
REMAINING PARCELS	PLANNED	ACQUIRED	REMAINING	CRITICAL ACTIVITIES 13 MONTH LOOK AHEAD			
TEMPORARY PARCELS				<ul style="list-style-type: none"> -C05 Complete advanced utility relocations at La Brea -C104 Borehole Shaft: Complete construction -C104 Borehole Shaft: Begin monitoring period -C104 Design/Build contract: RFP technical evaluation -C104 La Brea Advanced Utility Relocations: Complete construction -C105 La Cienega Advanced Utility Relocations: Bid period -C103 Dr. 20 MW & NW facilities: Prepare design/build RFP package 			
TOTAL PARCELS	10	0	10				

1-485 SEPULVEDA PASS IMPROVEMENTS PROJECT				As of March 2014			
LOCATION: 1485 Sepulveda Pass Improvements Project		DESIGN CONSULTANT: Hill + Knowlton		CONSTRUCTION/MANAGEMENT CONSULTANT: Stantec CONTRACTOR: Kiewit USA			
PROJECT PHASES		WORK COMPLETED LAST MONTH					
		<ul style="list-style-type: none"> -C02 Backfill Blvd. Retain & Reconstruction between Church Lane and Condit/Blair Ave -Segment 1 Cb Work on Pass, Center, and Sepulveda Completed -C03 and C04 Sign Posts in Central Sign Installation between Santa Monica Blvd and National Blvd is completed -C03 and C04 Retaining at I-10 Interchange completed -C03 Station work at station completed -Water is in throughout the Project continues -Artwork Installation on Blvd: C104 1702 is completed -Lighting and Signal Installation continues throughout the Project 					
EXPENDITURE STATUS (\$ in Millions)		SCHEDULES SUMMARY					
ACTIVITY	CURRENT BUDGET	EXPANDED BUDGET	PERCENT SPANDED	MAJOR SCHEDULE ACTIVITY	PLANNED PLAN	CURRENT PLAN	VARIANCE (WEEKS)
DESIGN (Pre/Initial)	\$47.0	\$47.0	100.0%	Environmental			
DESIGN (PRELIMINARY) (P&ID/PRD)				Env. Environmental Phase (P&ID)	NA-02	NA-02	Complete
RIGHT-OF-WAY (Duplex/Support 3rd Party)	\$108.7	\$75.0	69%	Design			
CONSTRUCTION (Construction/Support/Construction)	\$804.4	\$818.3	101.8%	Env. Env. Design Support Phase (DR)	Dec-13	Apr-14	17
REVENUE (Ramp)	\$2.0	\$0.0	0%	Night of Day			
CONTRACTING AND	\$72.7	\$0.0	0%	RCR Certification	Dec-13	Apr-14	17
TOTAL	\$1,144.4	\$801.3	69%	Construction			
AREAS OF CONCERN		Construction					
Order Maintenance of Traffic		Substantial Completion: Jun-14 Jun-14 0					
Bridge 21 Skidpad Center Drive - RAMP Crossing							
REMAINING PARCELS	PLANNED	ACQUIRED	REMAINING	CRITICAL ACTIVITIES 13 MONTH LOOK AHEAD			
TEMPORARY PARCELS				<ul style="list-style-type: none"> Segment 1 Areas 1, 2, & 3: Substantial Completion - April 2014 Area 1: Substantial Completion of Sepulveda Blvd - April 2014 Bridge 21 Skidpad Center Drive Bridge Completed - April 2014 Area 2: Sepulveda - Substantial Completion - June 2014 			
TOTAL PARCELS	41	20	49				

METRO DIVISION 53 Bus Maintenance and CNG Fueling Facility				As of March 2014			
LOCATION: Los Angeles		DESIGN CONSULTANT: MGD		CONSTRUCTION MANAGEMENT CONSULTANT: MARR		CONTRACTOR: McGarry	
PROJECT PHOTO: Roof Deck Pour #16 Preparation				WORK COMPLETED BY WORK:			
				<ul style="list-style-type: none"> • Continued DWP Dust Banks installation on Cesar Chavez • Continued work in weld shop area in Building 1 • Continue concrete shear wall and column pours at roof deck • Completed DWP work on Cesar for intercepts to existing shafts • Completed level 1 shear walls and column pours #1 thru #6 • Completed backfilling on Metro Drive • Continue masonry walls level 2 • Continue Mezzanine concrete deck pours Building 1 • Completed ramp deck pours #1 and #2 • Continue design of the new CNG Refueling Facility • Continue sheetrock, trim and sound roof deck concrete slabs 			
EXPENDITURE STATUS (\$ in Millions)				SCHEDULE ASSESSMENT			
ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITIES	PREL. PLAN	CURRENT PLAN	VARIANCE (WEEKS)
DESIGN	7.73	7.56	97.8%	Environmental			
				Categorical Exemption	Dec-09 A	Dec-09 A	Complete
				Design			
				Final Design	Dec-09 A	Dec-09 A	Complete
RIGHT-OF-WAY	0	0	n/a	Right of Way			
CONSTRUCTION	78.12	32.31	41.4%	Not Applicable	n/a	n/a	n/a
OTHER	19.96	11.01	55.1%				
TOTAL	106.77	51.34	47.9%	Construction			
				Notice to Proceed	Jul-12 A	Jul-12 A	Complete
				Construction Complete	Dec-14	Jan-15	-15
As of 3/31/2014				CRITICAL ACTIVITIES 3 MONTH LOOK- AHEAD			
AREAS OF CONCERN				<ul style="list-style-type: none"> • Comments for underground utilities are trending above LUP • ATEP work approaching 3.33M • Critical activities at Bio 'C' and electrical switch yard • Low voltage, PE, communication, etc. activities • Schedule response to roof deck #16 along with issue on 03/29/14 • DWP payment power to electrical switch yard • Complete DWP onsite service yard work for electrical switchgear • Continue the Chassis Wash area construction of foundations • Complete installation of CNG WSA and meter assembly • Continue roof deck deck slab/ beam shearing installation • Complete DWP LV/D electrical cables Cesar Chavez Ave • Finish DWP LV/D dust 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 			
PERMANENT PARCELS	0	n/a	0				
TEMPORARY PARCELS	0	n/a	0				
TOTAL PARCELS	0	n/a	0				