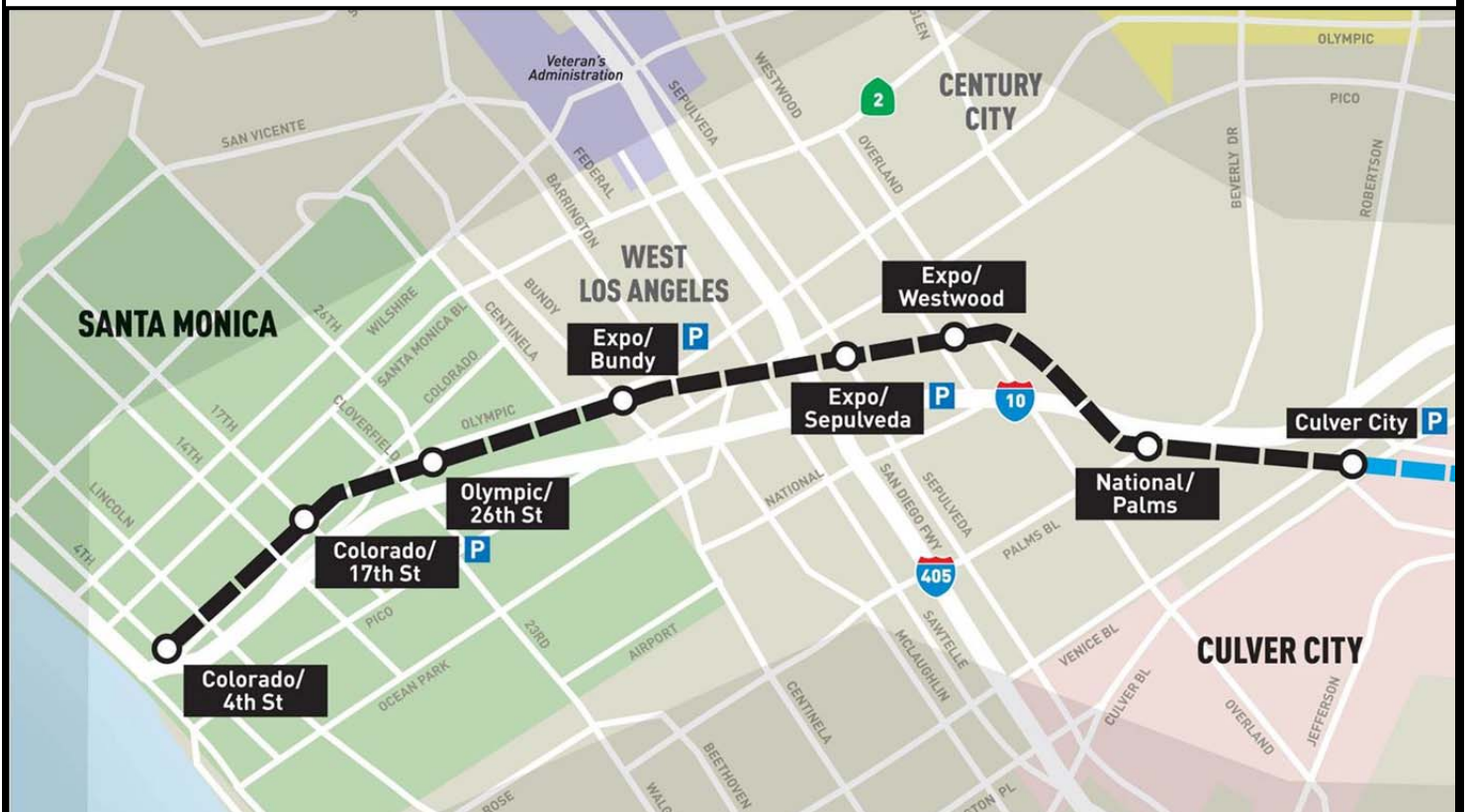


# Phase 2 Exposition Metro Line Project

## Monthly Project Status Report

November 2012





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**PHASE 2 EXPO LINE PROJECT STATUS**

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**Phase 2 Exposition Metro Line Construction Authority Project Description**

The Expo Phase 2 Project is located in the Westside of Los Angeles, extending approximately seven miles from the Expo Phase 1 terminus at Culver City Station to Santa Monica. The Phase 2 alignment begins at the terminus of Expo Phase 1 and utilizes the existing Exposition Right-of-Way (ROW), then diverges from the Exposition ROW and enters onto Colorado Avenue east of 17<sup>th</sup> Street. The alignment follows the center of Colorado Avenue to the proposed terminus in downtown Santa Monica in the vicinity of the intersection of 4<sup>th</sup> Street and Colorado Avenue.



Figure 1: Exposition Metro Line Construction Authority Phase 2 Alignment



## **Phase 2 Exposition Metro Line Construction Authority Culver City to Santa Monica Segment**

### **Project Management Issues**

#### **Appeal on Environmental Document Ruling**

The legal challenge to the Phase 2 CEQA document by the community group, Neighbors for Smart Rail (NFSR), was denied by the California Superior Court in Los Angeles County. NFSR filed an appeal of that ruling. The Court of Appeal affirmed the judgment of the Superior Court. NFSR filed an appeal of that ruling. The State Supreme Court agreed to hear the appeal. On September 26, 2012 NFSR filed a motion with the California Supreme Court to stay the project (stop all construction); in November, the motion to stay was denied.

#### **California Public Utilities Commission (CPUC)**

The CPUC issued a resolution on November 10, 2011 granting authorization to construct the project crossings. Neighbors for Smart Rail (NFSR) filed an appeal. The CPUC agreed to a rehearing. A pre-hearing was held on October 5, 2012. The briefing and testimony were submitted in November, and evidentiary hearings are scheduled for December 17, 2012 and December 18, 2012.

#### **Utility Relocations**

The Authority worked closely with Los Angeles Department of Water and Power (DWP) and Southern California Edison (SCE) to advance overhead power line relocations required to accommodate the Project. The Authority also worked with Southern California Gas (SCG) and multiple communications providers to advance relocation of their facilities. The Current Contract Schedule shows full recovery. With the current recovery plan and work-around options, the power relocation at most locations does not impact the construction of the substructure and in many cases the superstructure of the bridges. While currently not delaying the Contract Substantial Completion date, some utility relocations are still critical based on the current projections. To mitigate future potential schedule risk, the Authority is proactively:

- Meeting with SCE executive management on a monthly basis and with DWP on a bi-weekly basis.
- Coordinating weekly at the staff level with DWP, SCE, SCG, and communications providers.
- Holding independent facilitated partnering sessions with the utilities and the Design-Build contractor.
- Advancing procurement of long lead items with SCE.
- Having Design-Build contractor perform duct bank installation on behalf of DWP and SCE.
- Working with the Design-Build contractor to identify alternative means and methods ahead of utility relocations.
- Working at the executive management level with utilities to identify creative, potential measures:
  1. Utilities commit additional resources to keep the design process moving forward.
  2. Utilities schedule construction early ahead of 100% completion of final design.
  3. Utilities accelerate construction (extra crews, OT, weekends, etc).
  4. Utilities and Design-Build contractor coordinate field activities to allow parallel construction.



5. Design-Build contractor prepare traffic control plans on behalf of utilities and apply for work hour variances to enable night work, Sunday work, and peak hour exemptions.

### **Kenter Canyon Storm Drain**

A 10-foot diameter Los Angeles County storm drain built in the 1930s runs along Colorado Avenue in Santa Monica. A significant portion of the storm drain lies beneath the light rail tracks in the street running section of the Project along Colorado Avenue. The Phase 2 Design-Build contractor presented findings of the Kenter Canyon storm drain structural analysis to Los Angeles County Flood Control District (LACFCD), showing that the Kenter Canyon storm drain can be left in place. LACFCD took no objection to the analysis, subject to post construction video inspection, video inspection after the first year of operations, and repair of damages if identified in the videos. The Phase 2 Design-Build contractor is analyzing existing manholes that tie into the Kenter Canyon storm drain with the intention of protecting in place where feasible.

### **Venice Boulevard Underpass (VBU)**

The VBU structure will bridge Venice Boulevard which is a Caltrans roadway and will impact multiple overhead and underground utilities, necessitating right-of-way acquisition. Current projections show a potential schedule risk related to VBU utility relocations. To mitigate potential schedule risk, the Authority is proactively working with Caltrans, DWP, seven communications providers, and the VBU Design-Build contractor to coordinate utility relocation plans. The VBU Design-Build contractor advanced sewer line relocation. DWP initiated relocation of DWP dry utilities. The VBU Design-Build contractor will install duct banks on behalf of communications providers, beginning next month.

### **I-405 HOV Project Interface**

The Metro contractor for the I-405 HOV and the Authority's contractor have work in the same location in the same timeframe. The I-405 HOV contractor designed falsework without an opening for Expo construction. If the I-405 HOV schedule slips, the Authority contractor may be impacted. The I-405 HOV contractor and the Authority's contractor are coordinating their activities in an effort to minimize any impacts to either Project's schedules. Currently, the I-405 HOV contractor's schedule calls for the removal of their falsework prior to SRJV's need date.



### **Key Activities Completed this Period**

#### **Phase 2 Design-Build contractor, Skanska/Rados (SRJV)**

- SRJV advanced 85% design for the terminus as well as 100% designs for guideway, civil, structures, stations, systems, and landscaping. Metro-Authority-third party staff reviewed guideway, civil, structures, stations, and systems design submittals and worked with SRJV to resolve comments.
- SRJV continued construction activities – performed clearing and grubbing, guideway excavation, hazardous soil removal; installed wet utilities (Bagley, Westwood, Barrington, Colorado); installed dry utility duct banks on behalf of DWP (Sepulveda, Pico, Bundy, Centinela) and SCE (Colorado); augered holes for poles on behalf of DWP (Pico, Bundy, Centinela); installed OCS foundations; advanced construction of retaining walls (Hughes to National, Clarrington to Motor) and at bridge sites (Palms, Sepulveda, Bundy, Olympic); performed clearing and grubbing at the Sepulveda Parking Structure site. SRJV advanced construction submittals; Authority-Metro-third party staff reviewed.
- Pacific Coast Energy Company, Southern California Gas, and communications providers continued to relocate facilities.
- Authority coordinated with SRJV and utilities to mitigate potential schedule delays.

#### **Venice Boulevard Underpass Design-Build contractor, Balfour Beatty (BBII)**

- BBII continued construction activities – continued sewer relocation. BBII advanced construction submittals; Authority-Metro-third party staff reviewed.
- DWP initiated relocation of DWP dry utilities.
- Authority worked with Caltrans, seven communications providers, and BBII to coordinate communication relocation plans and obtain encroachment permit.
- Authority coordinated with BBII, Caltrans, DWP, and utilities to mitigate potential schedule delays.

#### **Expo Rail Operations and Maintenance Facility designer, Maintenance Design Group (MDG)**

- MDG submitted 100% design documents; Authority-Metro-third party staff reviewed.
- Authority advanced construction procurement.

#### **Phase 2 Bikeway**

- The SRJV cost estimate - based on Preliminary Engineering - exceeds the existing budget.
- Authority advanced scope and cost reviews with Metro and the Cities.
- Authority advanced draft bikeway contract.
- Bicycle Advisory Committee met on November 8<sup>th</sup>.

#### **General**

- SRJV and MDG continued to coordinate contract interface activities.
- Continued coordination with third party utilities to resolve conflicts.
- Held partnering meeting with SRJV on November 27<sup>th</sup>.
- Continued coordination with Department of Toxic Substances Control (DTSC) and SRJV to advance the Expo 2 soil management plan and air monitoring scope.
- Held Fire Life Safety Committee meetings/workshops on November 8<sup>th</sup>, 15<sup>th</sup>, 29<sup>th</sup>.
- Continued FEIR mitigation measures.



## **Key Future Activities**

### **Phase 2 Design-Build contractor, Skanska/Rados (SRJV)**

- SRJV advance 85% and 100% designs packages. Metro-Authority-third party staff review guideway, civil, structures, stations, systems, and landscape design submittals and work with SRJV to resolve comments. As 100% design comments are resolved, Authority approve plans for construction.
- SRJV continue construction activities – perform clearing and grubbing, guideway excavation, hazardous soil removal; install wet utilities; install dry utility duct banks on behalf of DWP and SCE; auger holes for poles on behalf of DWP; install OCS foundations; advance construction of retaining walls and at bridge sites; perform early site work at the Sepulveda Parking Structure site.
- Pacific Coast Energy Company, Southern California Gas, and communications providers continue to relocate facilities.
- Authority continue to coordinate with SRJV and utilities to mitigate potential schedule delays.

### **Venice Boulevard Underpass Design-Build contractor, Balfour Beatty (BBII)**

- BBII continue construction activities – complete sewer relocation; install duct banks on behalf of communications providers; initiate construction of bridge foundations.
- DWP relocate DWP dry utilities.
- Authority continue to coordinate with BBII, Caltrans, DWP, and communications providers to mitigate potential schedule delays.

### **Expo Rail Operations and Maintenance Facility designer, Maintenance Design Group (MDG)**

- MDG resolve review comments on the 100% design documents.
- Authority advance construction procurement.

### **Phase 2 Bikeway**

- The SRJV cost estimate - based on Preliminary Engineering - exceeds the existing budget.
- Authority advance scope and cost reviews with Metro and the Cities.
- Authority advance draft bikeway contract.
- Hold monthly Bicycle Advisory Committee meeting.

### **General**

- SRJV and BBII continue to coordinate contract interface activities. SRJV and MDG continue to coordinate contract interface activities. SRJV and I-405 Contractor continue to coordinate contract interface activities.
- Continue coordination with third party utilities to resolve conflicts.
- Continue coordination with Department of Toxic Substances Control (DTSC) and SRJV to advance the Expo 2 soil management plan and air monitoring scope.
- Hold Fire Life Safety Committee meetings/workshops.
- Hold Safety and Security Certification kick-off meeting.
- Continue FEIR mitigation measures.



**Phase 2 Exposition Metro Line Construction Authority Schedule Status**

**Critical Path Schedule, Period Ending November 30, 2012**

Expo LRT Phase 2 - NOVEMBER 2012		EXPO2-Monthly Report			17-Dec-12 08:23													
Activity Name	Orig Dur.	Start	Finish	2012	2013			2014			2015			2016				
				Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Expo LRT Phase 2 - NOVEMBER 2012</b>	1330	14-Mar-11 A	05-Nov-16															
<b>STAGE B</b>	1330	14-Mar-11 A	05-Nov-16															
<b>MILESTONES</b>	1330	01-Sep-11 A	05-Nov-16															
<b>OVERALL</b>	1743	01-Sep-11 A	08-Jun-16															
EXPO 2 DURATION TO ROD (1520 + 332)	1520	01-Sep-11 A	10-Jul-15															
SCHEDULE CONTINGENCY	334	11-Jul-15	08-Jun-16															
<b>DESIGN-BUILD CONTRACT (SRJV)</b>	1011	01-Apr-13	06-Jan-16															
DESIGN-BUILD CONTRACT - FULL NOTICE TO PROCEED	0	01-Apr-13*																
DESIGN-BUILD CONTRACT - ACCESS TO EAST OF BAGLEY	0		01-May-13*															
DESIGN-BUILD CONTRACT - 2011 RAIN ALLOWANCE	0	28-Mar-15	28-Mar-15															
DESIGN-BUILD CONTRACT - 2012 RAIN ALLOWANCE	28	28-Mar-15	24-Apr-15															
DESIGN-BUILD CONTRACT - 2013 RAIN ALLOWANCE	28	25-Apr-15	22-May-15															
DESIGN-BUILD CONTRACT - 2014 RAIN ALLOWANCE	28	23-May-15	19-Jun-15															
DESIGN-BUILD CONTRACT - 2015 RAIN ALLOWANCE	20	20-Jun-15	09-Jul-15															
DESIGN-BUILD CONTRACT - SUBSTANTIAL COMPLETION [DAY ZERO + 1520]	0		10-Jul-15*															
DESIGN-BUILD CONTRACT - PUNCHLIST COMPLETION (SUBSTANTIAL COMPLETION + 90)	0		08-Oct-15															
DESIGN-BUILD CONTRACT - FINAL ACCEPTANCE (PUNCHLIST COMPLETION + 90)	0		06-Jan-16*															
<b>VENICE BOULEVARD BRIDGE (BBII)</b>	49	05-Nov-13	24-Dec-13															
VBU - STRUCTURE COMPLETION AND SETTLEMENT MILESTONE (TRACK READY)	0		05-Nov-13*															
VBU - DESIGN-BUILD CONTRACT SUBSTANTIAL COMPLETION	0		24-Dec-13*															
<b>MAINTENANCE FACILITY CONTRACT</b>	630	13-Jun-13	04-Mar-15															
MAINTENANCE FACILITY - CONSTRUCTION NOTICE TO PROCEED	0	13-Jun-13																
MAINTENANCE FACILITY - FINAL ACCEPTANCE	0		04-Mar-15*															
<b>BIKE PATH</b>	590	19-Mar-13	10-Jul-15															
BIKE PATH - NTP DESIGN-BUILD	0	19-Mar-13																
BIKE PATH - SUBSTANTIAL COMPLETION	0		10-Jul-15															
<b>LA METRO</b>	150	09-Jun-16	05-Nov-16															
LA METRO - SYSTEM INTEGRATION TESTING (60)	60	09-Jun-16	07-Aug-16															
LA METRO - PRE-REVENUE OPERATION (90)	90	08-Aug-16	05-Nov-16															
LA METRO - SERVICE OPERATION DATE (ROD)	0	05-Nov-16*																
<b>Metro Property Acquisitions</b>	421	14-Mar-11 A	21-Jan-14															
POST-ACQUISITION GROUND LEASE	5	14-Mar-11 A	03-Jan-13															
PURCHASE	5	30-Sep-11 A	01-Mar-13															
PARTIAL ACQUISITIONS	357	23-Jul-12 A	21-Jan-14															
<b>VBU</b>	407	23-Apr-12 A	28-May-13															
VBU - METRO CRITICAL PROPERTY ACQUISITIONS (DEL TACO ROE)	192	23-Apr-12 A	29-Apr-13															
VBU - METRO PROPERTY ACQUISITIONS	407	23-Apr-12 A	28-May-13															
<b>METRO PROCUREMENT</b>	900	03-Jan-12 A	10-Jul-15															
Owner Furnished Items - light rail vehicles	900	03-Jan-12 A	10-Jul-15															
Owner Furnished Items - new running rail	14	21-Nov-12*	11-Dec-12															
Owner Furnished Items - ticket vending machines & validators	199	21-Nov-12*	03-Sep-13															
Owner Furnished Items - fare gates & network servers for fare collection	199	21-Nov-12*	03-Sep-13															
Owner Furnished Items - artwork	199	21-Nov-12*	03-Sep-13															
METRO FURNISHED ITEMS - TRACTION POWER SUBSTATION # 1	0		03-Jun-13*															
METRO FURNISHED ITEMS - TRACTION POWER SUBSTATION # 2	0		01-Jul-13*															
METRO FURNISHED ITEMS - TRACTION POWER SUBSTATION # 3	0		01-Nov-13*															
METRO FURNISHED ITEMS - TRACTION POWER SUBSTATION # 4	0		03-Jan-14*															
METRO FURNISHED ITEMS - TRACTION POWER SUBSTATION # 5	0		30-Apr-14*															
METRO FURNISHED ITEMS - TRACTION POWER SUBSTATION # 6	0		15-May-14*															
METRO FURNISHED ITEMS - TRACTION POWER SUBSTATION # 7	0		30-May-14*															
<b>FINAL DESIGN</b>	403	20-Jun-11 A	26-Jul-13															
BRIDGE DESIGN PACKAGES	5	20-Jun-11 A	16-Jan-13															
GUIDEWAY AND TRACKWORK DESIGN PACKAGES	5	30-Jun-11 A	21-Dec-12															
STATION DESIGN PACKAGES	5	27-Jul-11 A	21-Jun-13															
WALL STRUCTURE DESIGN PACKAGES	297	02-Aug-11 A	03-Jan-13															
WET UTILITIES DESIGN PACKAGES	5	04-Aug-11 A	28-Dec-12															
ROADWAY DESIGN PACKAGES	5	04-Aug-11 A	29-Jan-13															
OVERHEAD CATANARY SYSTEM (OCS) DESIGN PACKAGES	298	05-Aug-11 A	24-Dec-12															
TRAFFIC SIGNAL DESIGN PACKAGES	5	08-Aug-11 A	24-Jan-13															
PARKING STRUCTURE DESIGN PACKAGE	141	16-Aug-11 A	20-Dec-12															
COMMUNICATION DESIGN PACKAGES	5	14-Feb-12 A	11-Mar-13															

█ Remaining Level of ...  
█ Actual Level of Effort

**EXPO 2 CONTROL SCHEDULE  
NOVEMBER 2012**

D..	Revision	C..	A..



**Critical Path Schedule Continued**

Expo LRT Phase 2 - NOVEMBER 2012		EXPO2-Monthly Report			17-Dec-12 08:23												
Activity Name	Orig. Dur.	Start	Finish	2012	2013			2014			2015			2016			
TRACTION POWER SYSTEM (TPS) DESIGN PACKAGES	236	23-Apr-12 A	27-Dec-12	█													
TRAIN CONTROL DESIGN PACKAGES	80	23-Apr-12 A	26-Jul-13	█													
<b>CONSTRUCTION</b>	<b>728</b>	<b>01-Dec-11 A</b>	<b>27-Mar-15</b>	█													
<b>SITework AND SPECIAL CONDITIONS</b>	<b>876</b>	<b>01-Dec-11 A</b>	<b>08-Oct-14</b>	█													
SEGMENT 1 - SITework AND SPECIAL CONDITIONS-INITIAL SITework	242	01-Dec-11 A	02-Jul-13	█													
SEGMENT 2 - SITework AND SPECIAL CONDITIONS-INITIAL SITework	383	05-Mar-12 A	31-Dec-13	█													
SEGMENT 3 - COLORADO SITework AND SPECIAL CONDITIONS-COLORADO 17TH TO 1-	322	29-Mar-12 A	16-May-13	█													
SEGMENT 3 - CENTINELA TO 17TH - SITework AND SPECIAL CONDITIONS	388	08-Jun-12 A	07-Feb-14	█													
SEGMENT 3 - COLORADO SITework AND SPECIAL CONDITIONS-COLORADO 7TH TO 4T	494	21-Jun-12 A	27-Nov-13	█													
SEGMENT 3 - COLORADO SITework AND SPECIAL CONDITIONS-COLORADO 14TH TO 7	367	21-Aug-12 A	27-Nov-13	█													
SEGMENT 1 - SITework AND SPECIAL CONDITIONS-STREET IMPROVEMENTS	182	23-Jan-14	08-Oct-14*														
<b>VBu</b>	<b>363</b>	<b>22-Jun-12 A</b>	<b>24-Dec-13</b>	█													
VBu - RELOCATE 48" SANITARY SEWER	72	22-Jun-12 A	10-Dec-12	█													
VBu - DWP PS RELOCATE OH	112	05-Nov-12 A	12-Apr-13	█													
VBu - DWP PS INSTALL DUCTBANK AND BACKFILL AT SEWER RELOCATION AREA	10	11-Dec-12	24-Dec-12	█													
VBu - EXPO INSTALL COMMUNICATIONS JOINT TRENCH	77	11-Dec-12	29-Mar-13	█													
VBu - PLAZA CONSTRUCTION	55	07-Oct-13	23-Dec-13														
VBu - ROADWAY CONSTRUCTION	55	08-Oct-13	24-Dec-13														
<b>GUIDEWAYS AND TRACK ELEMENTS</b>	<b>442</b>	<b>02-Aug-12 A</b>	<b>09-Jun-14</b>	█													
SEGMENT 2 - GUIDEWAYS AND TRACKS	442	02-Aug-12 A	02-Jun-14	█													
SEGMENT 1 - GUIDEWAYS AND TRACKS	379	04-Sep-12 A	19-Feb-14	█													
SEGMENT 3 - SEGMENT 3 - CENTINELA TO 17TH - GUIDEWAYS AND TRACKS	345	06-Sep-12 A	13-Feb-14	█													
SEGMENT 3 - COLORADO GUIDEWAYS AND TRACKS	270	17-May-13	09-Jun-14														
<b>VBu</b>	<b>266</b>	<b>05-Oct-12 A</b>	<b>05-Nov-13</b>	█													
VBu - BRIDGE CRITICAL SUBMITTALS/PROCUREMENT	42	05-Oct-12 A	08-Jan-13	█													
VBu - CONSTRUCT BRIDGE SUBSTRUCTURE, ABUTMENTS AND BENTS	77	26-Dec-12	12-Apr-13	█													
VBu - CONSTRUCT BRIDGE SUPERSTRUCTURE AND RELEASE FORMWORK	108	15-Apr-13	16-Sep-13	█													
VBu - BRIDGE SETTLEMENT PERIOD (76 CALENDAR DAYS)	20	17-Sep-13	06-Oct-13	█													
VBu - CONSTRUCT BRIDGE EMERGENCY WALKWAYS, CABLE RAILINGS AND DUCTBANK	36	17-Sep-13	05-Nov-13	█													
<b>STATIONS</b>	<b>677</b>	<b>08-Feb-12 A</b>	<b>15-Jan-15</b>	█													
SEGMENT 2 - STATIONS AND PARKING	634	08-Feb-12 A	14-Oct-14	█													
SEGMENT 3 - SEGMENT 3 - CENTINELA TO 17TH - STATIONS	225	15-Jan-13	29-Nov-13	█													
SEGMENT 3 - COLORADO STATIONS	448	12-Apr-13*	15-Jan-15	█													
SEGMENT 1 - STATIONS	259	24-Jun-13	27-Jun-14														
<b>SYSTEMS/EQUIPMENT</b>	<b>352</b>	<b>08-Nov-13</b>	<b>27-Mar-15</b>	█													
SEGMENT 3 - SEGMENT 3 - CENTINELA TO 17TH - SYSTEMS AND EQUIPMENT	294	08-Nov-13	06-Jan-15	█													
SEGMENT 2 - SYSTEMS AND EQUIPMENT	258	19-Nov-13	25-Nov-14														
SEGMENT 1 - SYSTEMS AND EQUIPMENT	159	24-Feb-14	08-Oct-14*														
SEGMENT 3 - COLORADO SYSTEMS AND EQUIPMENT	173	10-Jun-14	12-Feb-15														
<b>SYSTEMS TESTING AND INTEGRATION</b>	<b>228</b>	<b>06-May-14</b>	<b>27-Mar-15</b>	█													
COMMUNICATIONS LOCAL FIELD ACCEPTANCE TESTING	213	06-May-14	06-Mar-15	█													
TRAIN CONTROL LOCAL FIELD ACCEPTANCE TESTING	196	07-May-14	12-Feb-15	█													
OCS SYTEM INTEGRATED TESTING	122	06-Oct-14	27-Mar-15	█													
TRAIN CONTROL INTEGRATED SYSTEM TESTING	105	29-Oct-14	27-Mar-15	█													
COMMUNICATIONS SYSTEM INTEGRATION TESTING	15	09-Mar-15	27-Mar-15	█													
<b>RAIL OPERATION &amp; MAINTENANCE FACILITY (OMF)</b>	<b>661</b>	<b>29-Jun-12 A</b>	<b>04-Mar-15</b>	█													
MAINTENANCE FACILITY - FINAL DESIGN - 100% DESIGN SUBMITTAL	83	29-Jun-12 A	25-Oct-12 A	█													
MAINTENANCE FACILITY - FINAL DESIGN - 100% DESIGN REVIEW AND EXPO APPROVAL	19	26-Oct-12 A	28-Nov-12	█													
MAINTENANCE FACILITY - CONSTRUCTION DOCUMENT SUBMITTAL	38	29-Nov-12	23-Jan-13	█													
MAINTENANCE FACILITY - CONSTRUCTION DOCUMENTS REVIEW AND EXPO APPROVAL	10	23-Jan-13	06-Feb-13	█													
MAINTENANCE FACILITY - CONSTRUCTION BID AND AWARD	90	06-Feb-13	12-Jun-13	█													
MAINTENANCE FACILITY - CONSTRUCTION	377	13-Jun-13	04-Dec-14	█													
MAINTENANCE FACILITY - COMMISSIONING	62	05-Dec-14	04-Mar-15	█													
<b>BIKE PATH</b>	<b>768</b>	<b>04-Jun-12 A</b>	<b>10-Jul-15</b>	█													
BIKE PATH - NEGOTIATION AND CONTRACT	70	04-Jun-12 A	18-Mar-13	█													
BIKE PATH - FINAL DESIGN	150	19-Mar-13	17-Oct-13	█													
BIKE PATH - CONSTRUCTION	440	18-Oct-13	10-Jul-15	█													

█ Remaining Level of ...  
█ Actual Level of Effort

**EXPO 2 CONTROL SCHEDULE  
NOVEMBER 2012**

D..	Revision	C..	A..



## Schedule Narrative

### Critical and Near-Critical Path Analysis

Currently, the Critical Path runs through the construction of the Pico and Bundy bridges as well as the Sepulveda parking structure in the City of LA. The power relocation activities at Pico and National Palms are near-critical. In the City of Santa Monica, the power relocations and wet utility installation on Colorado are on the Critical Path. The Critical Path continues with the installation of Trackwork followed by the installation and testing of the Overhead Catenary and Train Control Systems.

With the current recovery plan and work-around options, the power relocation at most locations does not impact the construction of the substructure and in many cases the superstructure of the bridges. Therefore, the critical need dates for power relocations were improved and potential delays were minimized. At the Terminus, the potential delay was eliminated by redesigning the retaining wall design to bridge over existing underground facilities.

### Project Float/ Schedule Contingency

On January 5, 2012, the Board of Directors authorized the Authority to include schedule contingency in accordance with Metro's Project Contingency procedure. If all Schedule Contingency were needed, the projected Revenue Operation Date would be November 5, 2016.

	Original Duration (days)	Days Released	Current Duration (days)
Schedule Contingency	334	0	334



**Phase 2 Exposition Metro Line Construction Authority Financial Status**

**Project Cost Status and Analysis  
Expo/Metro Baseline**

COST REPORT BY ELEMENT  
UNITS IN MILLIONS

Element	Description	Original Budget	Current Budget	Commitments	Expenditures	Current Forecast	Forecast Variance Over/<Under>
C	CONSTRUCTION	766.4	766.3	555.9	145.9	766.3	-
R	RIGHT-OF-WAY	265.0	265.0	88.8	88.5	265.0	-
V	VEHICLES	202.1	202.1	15.5	15.5	202.1	-
P	PROFESSIONAL SERVICES	148.2	148.2	89.4	53.2	148.2	-
SC	SPECIAL CONDITIONS	63.6	63.6	34.1	6.9	63.6	-
PR	PROJECT RESERVE	66.0	66.0	-	-	66.0	-
<b>TOTAL</b>		<b>1,511.2</b>	<b>1,511.2</b>	<b>783.8</b>	<b>310.0</b>	<b>1,511.2</b>	<b>-</b>

NOTE: Expenditures are Paid-to-Date through 10/31/12

**Original Budget and Current Budget:**

The Life of Project Budget for the Phase 2 Exposition Metro Line Project was adopted in March 2011 for a value of \$1.511 billion.

**Current Forecast:**

The total project forecast remains the same as the current budget of \$1.511 billion.



Project Operating Budget Summary in Millions of Dollars



**Expo**

Sources & Uses of Funds - Phase 2

Status as of November 30, 2012

**Metro / Expo Baseline Activities**

Sources of Funds (millions)	A	B	C = A - B	
Source	Budget	Funding Committed	Uncommitted	
Prop A 35%	\$ 238.0	\$ -	\$ 238.0	
Prop C 25%	\$ 115.3	\$ 2.6	\$ 112.7	
Measure R	\$ 813.7	\$ 377.7	\$ 436.0	
Prop 1B Bonds	\$ 48.9	\$ 15.2	\$ 33.7	
Regional Improvement Program (State)	\$ 47.8	\$ 47.8	\$ 0.0	
Local Agency Contribution	\$ 45.3	\$ 16.5	\$ 28.8	
	<u>\$ 1,309.0</u>	<u>\$ 459.8</u>	<u>\$ 849.2</u>	
<b>Total Sources:</b>	<u>\$ 1,309.0</u>	<u>\$ 459.8</u>	<u>\$ 849.2</u>	

Uses of Funds by Element (millions)	A	B	C	D = A - B
Element	Budget	Committed	Paid	Uncommitted
Design-Build Corridor	\$ 606.8	\$ 542.3	\$ 143.2	\$ 64.5
Other Construction Elements	\$ 159.5	\$ 13.6	\$ 2.6	\$ 146.7
Right-of-Way	\$ 265.0	\$ 88.8	\$ 88.5	\$ 174.2
Professional Services	\$ 148.2	\$ 89.4	\$ 53.2	\$ 60.0
Special Conditions	\$ 63.6	\$ 34.1	\$ 6.9	\$ 33.4
Project Reserve	\$ 66.0	\$ -	\$ -	\$ 66.0
	<u>\$ 1,309.1</u>	<u>\$ 768.3</u>	<u>\$ 294.4</u>	<u>\$ 544.8</u>
<b>Total Uses:</b>	<u>\$ 1,309.1</u>	<u>\$ 768.3</u>	<u>\$ 294.4</u>	<u>\$ 544.8</u>

Paid-to-Date through 10/31/12



Project Operating Budget Summary in Millions of Dollars



**Expo**

Sources & Uses of Funds - Phase 2  
 Status as of November 30, 2012

**Metro / Expo Baseline Activities - Vehicles**

Sources of Funds (millions)	A	B	C = A - B
Source	Budget	Funding Committed	Uncommitted
RSTP (Federal) for LRVs	\$ 7.7	\$ -	\$ 7.7
CMAQ (Federal) for LRVs	\$ 41.3	\$ -	\$ 41.3
Reg. Imp. Prog. (Federal) for LRVs	\$ 153.1	\$ -	\$ 153.1
	\$ 202.1	\$ -	\$ 202.1
<b>Total Sources:</b>	<b>\$ 202.1</b>	<b>\$ -</b>	<b>\$ 202.1</b>

Uses of Funds by Element (millions)	A	B	C	D = A - B
Element	Budget	Committed	Paid	Uncommitted
Vehicles	\$ 202.1	\$ 15.5	\$ 15.5	\$ 186.6
<b>Total Uses:</b>	<b>\$ 202.1</b>	<b>\$ 15.5</b>	<b>\$ 15.5</b>	<b>\$ 186.6</b>

Paid-to-Date through 10/31/12



**Project Operating Budget Summary in Millions of Dollars**



Sources & Uses of Funds - Phase 2  
 Status as of November 30, 2012

**Non - Baseline Activities**

Sources of Funds (millions)	A	B	C = A - B	
Source	Budget	Funding Committed	Uncommitted	
Project Revenue: City of LA Betterment	\$ 5.3	\$ 5.3	\$ -	
Project Revenue: City of Santa Monica Betterment	\$ 18.3	\$ 18.3	\$ -	
<b>Total Sources:</b>	<b>\$ 23.6</b>	<b>\$ 23.6</b>	<b>\$ -</b>	

Uses of Funds by Element (millions)	A	B	C	D = A - B
Element	Budget	Committed	Paid	Uncommitted
Design-Build Betterments	\$ -	\$ -	\$ -	\$ -
Sepulveda Blvd Bridge & Aerial Station (Diff.)	\$ 5.3	\$ 5.3	\$ -	\$ -
26th Street & 17th Street Station Betterments P.E.	\$ 0.4	\$ 0.4	\$ 0.4	\$ -
26th Street & 17th Street Station Betterments Construction	\$ 9.1	\$ 5.3	\$ 0.1	\$ 3.8
4th Street Terminus Station P.E.	\$ 0.5	\$ 0.4	\$ 0.4	\$ 0.1
4th Street Terminus Station Construction	\$ 8.4	\$ 4.8	\$ -	\$ 3.6
<b>Total Uses:</b>	<b>\$ 23.6</b>	<b>\$ 16.1</b>	<b>\$ 0.9</b>	<b>\$ 7.5</b>

Paid-to-Date through 10/31/12



**Phase 2 Exposition Metro Line Construction Authority Contract Status**

**Expo Phase 2 Design-Build Contract Status**

<p><b>Expo Phase 2</b> <b>Contractor: Skanska/Rados</b></p>	<p><b>Contract No.: XP8902-002</b></p> <p><b>Status as of: 30-Nov-12</b></p>					
<p><b>Progress/Work Completed:</b> See Page 6</p> <p><b>Areas of Concern:</b> See Pages 4 and 5</p>	<p><b>Major Activities (In Progress):</b> See Page 6 and 7</p> <p><b>Major Activities Next Period:</b> See Page 6 and 7</p>					
		Original Contract Dates	Time Extension	Current Contract	Forecast	Variance CDs
	Substantial Completion	07/10/15	0	07/10/15	07/10/15	0
	Contract Completion	01/08/16	0	01/08/16	01/08/16	0
<p><b><u>Schedule Summary:</u></b></p>	<p><b><u>Cost Summary:</u></b></p>					
				<b>\$ In 000's</b>		
				<b>Baseline Project</b>	<b>Betterments/ Modifications</b>	
Date of Award:	05/13/11			541,651.27	5,278.94	
Limited Notice to Proceed:	05/19/11				23,549.57	
Original Contract Duration:	1700			828.68		
Current Contract Duration:	1700			<b>542,479.94</b>	<b>28,828.51</b>	
Elapsed Time from NTP:	562			81.67	354.49	
				157,534.29	871.99	



**Expo Phase 2 VBU Design-Build Contract Status**

<b>Expo Phase 2</b> <b>Contractor: Balfour Beatty</b> <b>Infrastructure, Inc.</b>	<b>Contract No.: XP8901-828</b>  <b>Status as of: 30-Nov-12</b>																																				
<b>Progress/Work Completed:</b> See Page 6  <b>Areas of Concern:</b> See Pages 4 and 5	<b>Major Activities (In Progress):</b> See Page 6 and 7  <b>Major Activities Next Period:</b> See Page 6 and 7																																				
		Original Contract Dates	Time Extension	Current Contract	Forecast	Variance CDs																															
	Substantial Completion	07/12/13	0	07/12/13	07/12/13	0																															
<b><u>Schedule Summary:</u></b>  Date of Award: 08/04/11 Limited Notice to Proceed: 09/01/11 Original Contract Duration: 680 Current Contract Duration: 680 Elapsed Time from NTP: 457	<b><u>Cost Summary:</u></b>  <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2"></th> <th colspan="2" style="text-align: center;"><b>\$ In 000's</b></th> </tr> <tr> <th colspan="2"></th> <th style="text-align: center;"><b>Baseline Project</b></th> <th style="text-align: center;"><b>Betterments/ Modifications</b></th> </tr> </thead> <tbody> <tr> <td>1. Award Value:</td> <td></td> <td style="text-align: right;">15,675.00</td> <td></td> </tr> <tr> <td>2. Executed Modifications:</td> <td></td> <td></td> <td></td> </tr> <tr> <td>3. Approved Change Orders:</td> <td></td> <td style="text-align: right;">76.68</td> <td></td> </tr> <tr> <td>4. Current Contract Value (1 + 2 + 3):</td> <td></td> <td style="text-align: right;">15,751.68</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>5. Pending Changes:</td> <td></td> <td></td> <td></td> </tr> <tr> <td>6. Incurred Cost:</td> <td></td> <td style="text-align: right;">4,040.11</td> <td></td> </tr> </tbody> </table>							<b>\$ In 000's</b>				<b>Baseline Project</b>	<b>Betterments/ Modifications</b>	1. Award Value:		15,675.00		2. Executed Modifications:				3. Approved Change Orders:		76.68		4. Current Contract Value (1 + 2 + 3):		15,751.68	0.00	5. Pending Changes:				6. Incurred Cost:		4,040.11	
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