Los Angeles County
Metropolitan Transportation Authority

Crenshaw/LAX Transit Corridor

MONTHLY PROJECT STATUS REPORT

MAY 2013

Metro®

CRENSHAW/LAX
TRANSIT CORRIDOR PROJECT

MONTHLY PROJECT STATUS REPORT

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MAY 2013

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PROJECT OVERVIEW

Planning/Environmental

The Board approved the Project Definition and certified the Final Environmental Impact Report (FEIR) in September 2011. In addition, the Board authorized the Chief Executive Officer (CEO) to file a Notice of Determination (NOD), adopt the Finding of Fact and Statement of overriding Considerations, and the Mitigation Monitoring & Reporting Plan. The Record of Decision (ROD) was received from the FTA on December 30, 2011.

Metro worked with the FTA to include changes due to design refinements post ROD that are being evaluated in a supplemental environmental assessment to the FEIS as well as a CEQA addendum to the environmental documents. The circulation of the Supplemental Environmental Assessment commenced on July 2, 2012 and was completed on August 2, 2012. Preparation of a FONSI was completed and approved by FTA on September 4, 2012. The CEQA addendum was under review by Metro Legal Counsel and comments have been incorporated. ***A CEQA addendum has been prepared and will be circulated to the Board in June for approval and then filed for record.***

Variances to nighttime working hours on all five construction segments have been approved by the Los Angeles Police Commission. Variances have to be renewed every six months; renewal on the first four segments were signed off by the Commission with written approvals issued to Metro. See page 27 for map of variance segments. One approved variance for Segment D (59th Street to West Blvd) was temporarily suspended by the Los Angeles Police Commission prior to start of construction work. Metro has reached out to Council District 8 outlining the planned construction work, outreach conducted and the impacts if the variance is not restored. Metro is seeking reestablishing the variance for its Advanced Utilities Relocation Contractor***.*** Metro reached out to the Park Mesa Neighborhood Council this period at the Council District's request and was unfortunately not supported by the community. Metro will continue to seek this variance when the main Design-Build Contractor begins construction.

Metro is also working to obtain Peak Hour Variances on Crenshaw Blvd and will seek support from Council Districts 8 and 10.

Two potential changes in the base work have been evaluated as to the level of environmental clearance that may be required. These includes changing from a pedestrian crossing to a pedestrian undercrossing west of Eucalyptus Avenue and changing the La Brea LRT Underpass to an LRT Overpass that provides significant improvements to the LA Brea Station while also reducing cost. FTA has directed Metro to follow a 130 C (CE) process for these changes in base work. Metro received comments from FTA and has updated and resubmitted the CE for signoff by FTA. Following signoff, the CE will be filed for record purposes. ***A CEQA addendum has also been prepared for these design changes and will be circulated to the board in June for approval and then filed for record.***

PROJECT OVERVIEW (Continued)

Design

The baseline preliminary engineering effort for the main alignment is complete. The design consultant submitted the final preliminary engineering drawing deliverables for Facilities and Systems in November 2011 and completed technical documents for the design-build main alignment Contract C0988 Crenshaw/LAX Transit Corridor. The Contract is now in the final phase of a best value procurement phase as discussed in section below.

The preliminary engineering effort for the Southwestern Yard is now complete. The final preliminary engineering submittal was received on December 18, 2012. A design-build Invitation for Bid (IFB) contract package for the final design and construction of the Southwestern Yard has been rescheduled to be bid in spring 2015, which allows use of certain yard parcels by the C0988 Design Build Contractor.

Major Contract Procurement

The Request for Proposals for the design-build main alignment Contract C0988 Crenshaw/LAX Transit Corridor was released on June 22, 2012. Seven (7) amendments were issued to the RFP. Proposals were received on December 6, 2012. Two schedules for contract award were projected: February 2013 or May 2013 if a competitive range cannot be established with initial proposals and Best and Final Offers (BAFO) are deemed necessary. Due to the result that a competitive range could not be established with the initial proposals, Metro issued Amendment No. 8 on February 22nd to proposers requesting BAFO submittals. BAFO's were submitted on March 15, 2013 and BAFO review commenced. With development of award strategies continuing, Board action was re-scheduled from May to June 2013.

Third Party Agreements and Advanced Utility Relocations

Staff continues to coordinate outstanding design issues with FAA, LAWA, LADOT, LABOE, LABSL, DWP, City of Inglewood, Caltrans and CPUC on a regular basis. Metro is working under existing agreements with the City of Los Angeles and DWP. The majority of third parties have commenced advanced utility relocations – see page 26 for status.

Construction

The first construction contract, Contract C0990 Crenshaw/LAX Advanced Utility Relocations, was awarded to Metro Builders and Engineers Group, LTD and a notice to proceed was issued on July 17, 2012. Construction commenced in November 2012 with potholing in advance of utility relocation work to begin in January and continue through July 2013. Major ductbank relocation work at LAX commenced in January 2013 and will continue until ***July*** 2013. Major sewer line work on 59th Place also commenced in January 2013 and will continue until June 2013 with remaining work including major sewer relocation work on 67th, storm drain relocation in Leimert Park and several water line relocations on Crenshaw Blvd. See the Contract C0990 Status sheet on page 34 for more information.

PROJECT OVERVIEW (Continued)

Right-of-Way

The updated Real Estate Acquisition Management Plan (RAMP) and Relocation Plan were completed on October 24, 2012. Metro requested and FTA has approved increasing the threshold value for property acquisitions from $500,000 to $1.5 Million. There are a total of 76 parcels. Three parcels have been de-certified. Of the remaining 73 parcels certified, there are 34 full takes, 27 partial takes and 12 temporary construction easements (TCE's). Twenty-eight offers have been made and five agreements have been signed. Five parcels have been acquired.

Systems

Metro staff initiated a study to explore possible alternative layouts to accommodate the central control functions associated with new project needs, such as Crenshaw/LAX project, within the existing ROC facility as an interim measure. Metro has determined that the best interim course of action is to expand the existing functional operations at the ROC under a Phase 1 approach to support five new rail lines and extensions including the Crenshaw/LAX Project. The existing ROC will be expanded and will reconfigure the existing ROC service control and closed circuit television monitoring areas to increase overall space requirements by approximately 22 percent. Comments were received from the PMOC team and are being addressed by Metro's Engineering Group with an updated report distributed November 26, 2012. A full build-out of a combined BOC/ROC is also being planned under a Phase 2 approach on land to be acquired by Metro as a separate Capital Improvement Project near Division 20.

Light Rail Vehicle

Metro is submitting for Board action in July 2013 a request to exercise Option 1 of Contract P3010 with Kinkisharyo International to provide vehicles for the Crenshaw/LAX project. Exercising this option prior to August 20, 2013, the Project will avoid incurring any price escalation costs. The number of vehicles for the Crenshaw/LAX project is 20 with two additional cars for spares.

Program Management

The Board approved the Life-of-Project (LOP) budget of $1,749 million in October 2011. The LOP Budget includes $26 million for the environmental/planning scope of work and $1,723 million for the design and construction scope of work. The Board in December 2012 approved an increase of $13.9 million for a new LOP total of $1,762.9 million. The Unallocated Contingency Standard Cost Category (SCC) 90 budget line item was increased by the $13.9 million for a new total of $191.1 million.

In May 2013, the Board approved a Motion that amended the fiscal year 2014 Proposed Metro Budget to include funding for an underground station at Leimert Park Village and an at-grade station at Hindry as part of the baseline project. This Motion will add $135 million to the LOP budget which included $80 million in uncommitted fiscal year 2014 funding and $55 million from City of Los Angeles. Metro needs to secure a legally binding agreement with the City of Los Angeles to cover the incremental cost of the

PROJECT OVERVIEW (Continued)

stations above the $80 million identified in fiscal year 2014 funding. The additional $135 million is not included this month in the sources of funds chart until after the Board awards the design-build contract and the board motion to exercise the bid options in the RFP is ratified at the June Board Meeting,

The current budget includes the 49% cost allocation share that the Project is responsible for paying for the design and construction of the Southwestern Yard. This amount is $139.4 million of the $285.2 million forecast cost for the Southwestern Yard. The $139.4 million is allocated in the various SCC categories.

The amount of funding available for the Crenshaw/LAX Transit Corridor Project, excluding the Southwestern Yard allocation, is $1,623.5 million.

The LOP budget is funded by various sources of funds which include federal grant, state and local funds. The TIFIA Loan is categorized under local funds as the loan is secured by a pledge of Measure R local sales tax funds. The federal percentage of the total funding is 5.84% with state and local 94.16%.

The project commitments thru ***May 2013*** are ***$110.9*** million or ***6.3%*** of the Current Budget. The project expenditures thru ***May 2013*** are ***$87.2*** million or ***5.0%*** of the Current Budget. The expenditures to date are for environmental/planning, preliminary engineering, third party utility relocation work, agency reviews/coordination, advance utility relocation construction, right-of-way and professional services.

The project master schedule reflects a forecast of ***October*** 2019 Revenue Service Date for base work ***and design-build main alignment Contract C0988 station options for Leimert Park Station and Hindry Station.*** A revised Baseline Revenue Service Date will be updated upon the award of the design-build ***contract*** and ***ratification of a board motion to execute the*** bid options in the RFP ***conditioned upon amendment to the TIFIA loan agreement and execution of an agreement with the City of Los Angeles. This action is scheduled for June 2013.*** With the revised forecast date, the project schedule contingency is ***maintained at*** 9.7 months. (See Management Concern No. 3).

A Risk Register has been developed for the project and is being updated monthly to reflect the issues/risks identified to date, which includes new risks as well as risks resolved. The next workshop to update status on the project's risk register is scheduled for May 13, 2013. An update to the Risk and Contingency Management Plan was completed in July 2012. The next formal risk assessment workshop will ***be scheduled within 60 to 90 days after a notice to proceed has been issued to*** the design-build main alignment contract ***contractor.***

A Risk Management Quarterly Progress Report was issued in January 2013. The Report will continue to be updated quarterly until the design-build main alignment contract is awarded at which time the Report will be produced monthly. The next Report will be issued in July 2013.

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PROJECT OVERVIEW (Continued)

Metro has been coordinating on lesson learned with the U.S. Department of Transportation (USDOT) on a TIGER Project Delivery Initiative. This initiative is to look at best practices and lessons learned on major transit projects. A final report was provided to Metro in January 2013. Further discussion on lessons learned is awaiting completion of the C0988 procurement process.

MANAGEMENT ISSUES

Concern No. 1: Complete definition of FAA/LAWA south runway construction requirements for procurement documents and file 7460-1 form for signoff on constructability. Also, confirm decisions required on civil infrastructure to be built by Metro and fiber installation by FAA/LAWA.

Status/Action A construction safety phasing plan (CSPP) for the advance utility work was approved on south runways 25R and 25L by FAA on April 26, 2012. Metro is complying with the conditions that include insurance provisions, payment bonds and indemnification which have been incorporated into the advance utility contract**.** The Advance Utility Contractor has proposed changes to the CSPP that have been submitted and are under review by FAA/LAWA. With the upcoming holiday moratorium period, utility relocation activities adjacent to the south runways will be deferred until January 2013 with no impact on schedule or cost. A CSPP has also been completed and submitted to FAA for the new Design-Build Contract C0988. Signoff of the CSPP by FAA/LAWA is dependent on award of the Design-Build contract and the responsible points of contact with the Design-Builder for the construction phase identified by name and number. ***A follow-up meeting is scheduled with FAA in July 2013 to update project status and announce the board decision on award of the design-build contract.***

Concern No. 2: Some right-of-way parcels for the Southwestern Yard have required relocations that currently support car rental facilities including Dollar Rent-A-Car and Avis Rent-A-Car may take considerably longer than planned.

Status/Action Although the Southwestern Yard is not on the project critical path, staff has evaluated schedule impacts to the start of construction and procurement options on how Metro could move forward to minimize delays to schedule. Relocation consultants have been brought on board by Metro to work directly with the car rental companies. LAWA continues to work directly with Dollar/Thrifty Rent-A-Car for use of the former surface parking lot facilities near 111th Street and La Cienega Blvd. as a relocation site for Dollar/Thrifty Rent-A-Car and is finalizing a land lease agreement. Dollar/Thrifty is moving forward with plans to relocate its facilities by 2014. A timeline to complete the environmental process and relocation is estimated by Dollar at 18 months; or approximately December 31, 2013. LAWA and Avis have negotiated short term leasing of land at the former Lot E parking lot on 111th Street for rental car storage that is to be removed off the SW Yard site. Metro is assisting to accelerate this process. Avis has agreed to consolidate all its administrative facilities at its existing facility on Airport Boulevard.

As part of the BAFO process for the design-build main alignment Contract C0988, the right-of-way parcels for the Southwestern Yard have been made available to the C0988 Contractor to use for a period of time during final design and construction. Use of the parcels includes space for laydown, construction staging and a project office for co-location between the Design-Builder and Metro staff. These parcels will be made available to the Southwestern Yard Contractor for construction in the future.

MANAGEMENT ISSUES (Continued)

Concern No. 3: Reduction in schedule contingency in master schedule due to the longer procurement process for developing the Request for Proposals for design-build Contract C0988 Transit Corridor.

Status/Action Initially the master schedule maintained the FTA requested schedule contingency of approximately 20%. However, with the best value procurement for the design-build Contract on the schedule critical path, the delay in issuance of the Request for Proposal (Part II) and the extended procurement period net effect was to reduce the required schedule contingency to less that 5%. With the ***May 2013*** revision of the forecast ***for base work and Contract C0988 station options rescheduled to October 2019*** for the Revenue Service Date, the schedule contingency is maintained at 9.7 months. The amount of schedule contingency is dependent on what the revised Baseline Revenue Service Date will be once the award of the design-build main alignment Contract C0988 Crenshaw/LAX Transit Corridor scheduled for ***June*** 2013 and a board ***motion to exercise*** bid options in the RFP ***is ratified at the June Board Meeting****.*

Concern No. 4*:* The California Public Utilities Commission (CPUC) has suspended General Order 164-D process for approval of grade crossing improvements and has directed Metro to adopt a formal application process with public hearings as required. The project has a number of controversial crossings that have the potential for increased construction cost.

Status/Action Metro is preparing formal crossing applications with the initial application filed in November 2012 for three crossings located in the City of Inglewood: Eucalyptus Avenue, a pedestrian undercrossing west of Eucalyptus Avenue and Centinela Avenue. Two additional applications covering the remaining gated crossing in Inglewood and Los Angeles were filed in January 2013. The last application filings covering all grade separations and the at-grade street running segment on Crenshaw Boulevard was filed February 7, 2013. Notices of Protest were received on the first applications covering Eucalyptus Avenue, a pedestrian underpass west of Eucalyptus and Centinela Avenue. CPUC ***held*** a pre-hearing on April 9, 2013 to discuss the merits of the protests. A settlement conference was held following the pre-hearing and a joint petition is being prepared by Metro and the Faithful Central Bible Church for submittal to CPUC requesting approval of two of the crossings in the first application. An additional protest was also received on Package #4 covering the street running section on Crenshaw Blvd and has been transferred from the examiner to an Administrative Law Judge (ALJ). A pre-hearing ***on the protest covering the street running segment on Crenshaw Boulevard is*** scheduled ***for June 14, 2013.***

MANAGEMENT ISSUES (Continued)

Concern No. 5: Some utility companies primarily DWP – Water and Power who are in process of relocations at Florence/Manchester, and at station sites at Crenshaw/Mark Luther King and Crenshaw/Exposition do not conform to Buy America FTA requirements. Noncompliant materials include 34.5 KV power cable, water valves and fittings. Material costs have been estimated at $400,000 for power and $300,000 for water. Dependent on Metro verifying the rights under license agreements on the Harbor Subdivision, there may be additional relocations with So. Cal Edison (two locations) and So. Cal Gas (one location) that would fall under Buy America.

Status/Action Metro has reached agreement with DWP-Power to order Buy America compliant power cable and change orders are being processed by DWP. Options have also been discussed with DWP-Water for compliance on water line relocations including gate valves and fittings and DWP has released RFPs for procurement of materials and has received bids for compliant materials. DWP has advised Metro they expect to meet the requested completion date of December 31, 2013. Metro is moving forward with SCE and SCG of the design of the utility relocations but no decision has been made as to responsibility on cost. ***Metro is working with both utilities on how to become compliant.***

Concern No. 6: Execution of Local Match Agreements for 3 percent project funding is required with the cities of Los Angeles and Inglewood.

Status/Action Metro has proposed to finance the 3 percent local match for the City of Inglewood. An agreement with the City of Inglewood is pending with no certainty of a timeline for execution. A memorandum of understanding is required with the City of Los Angeles with no certainty of a timeline for execution.

Concern No. 7: Execution of Grant Agreement with City of Los Angeles and TIFIA Loan Agreement Modification with USDOT for adding station options at Leimert Park and Hindry to C/LAX Project.

Status/Action With the release of the board report for contract award on June 27, 2013 status will be provided in the June Quarterly Project Status Report.

PROJECT ALIGNMENT

BASE PROJECT SCOPE

The Crenshaw/LAX Transit Corridor is a north/south corridor that serves the cities of Los Angeles, Inglewood, Hawthorne and El Segundo as well as portions of unincorporated Los Angeles County. The alignment extends 8.5 miles, from the intersection of Crenshaw and Exposition Boulevards to a connection with the Metro Green Line at the Aviation/LAX Station. The project provides major connections with the Los Angeles International Airport (LAX) as well as links to the Metro Green Line, the Exposition Line and countywide bus network. The Board adopted a light rail system as the Locally Preferred Alternative (LPA) in December 2009.

The alignment is comprised of a double-tracked right-of-way consisting of sections of at-grade in-street, at-grade within railroad right-of-way, aerial, and below-grade guideway sections, six stations, park and ride facilities at three locations, utilities, landscaping, roadway improvements required by the project and a maintenance & storage facility (Southwestern Yard). During preliminary engineering, scope modifications were incorporated as part of the project and adopted by the Metro Board as part of the Project Budget. These changes, resulting from consultations with agencies such as the Public Utility Commission, Los Angeles Department of Transportation, and Federal Aviation Authority, included:

1) At-grade changed to below-grade segment from Exposition Boulevard to 39th Street;
2) La Brea Avenue Grade Separation changed from aerial to below-grade;
3) Fully cut and cover segment changed to partially covered trench adjacent to LAX as an interim condition; and
4) Cost sharing of a consolidated maintenance & storage facility near LAX (Arbor Vitae/Bellanca) called Southwestern Yard.

Additional engineering refinements developed through Preliminary Engineering have been addressed through an environmental addendum with a FONSI signed by FTA on September 4, 2012. These include demolition of two existing BNSF bridge structures that allow for realignment of the LRT tracks and significant cost savings; and additional right-of-way acquisitions with the majority being small partial takings and temporary construction easements for grade crossing safety improvements, sidewalk and bus bay modifications.

Two additional changes are also being considered, a pedestrian undercrossing west of Eucalyptus Avenue and changing from a LRT underpass to a LRT overpass over La Brea Avenue. FTA has agreed to clear these additional changes under a 130 C process.

The two proposed optional stations, Crenshaw/Vernon (Leimert Park Village) and Westchester (Florence/Hindry), are not included in the adopted base project. However, a bid option will be included in the design-build contract for constructing an in-street underground Crenshaw/Vernon Station just north of Vernon Avenue that includes two options for station entrances as well as an additional bid option to cover a Westchester at-grade station without parking facilities near Florence/Hindry. The Crenshaw/Vernon in street station option is a

BASE PROJECT SCOPE (Continued)

change from the off-street station location cleared with the FEIS/FEIR. This alternative in-street location is being addressed through a supplemental environmental assessment for NEPA and a separate CEQA addendum. The Florence/Hindry Station option was previously cleared with the FEIS/FEIR but has been renamed from Manchester at-grade to Florence/Hindry.

The scope of work for the three construction contracts ***and one owner-supplied equipment contract*** is shown below.

Contract C0990 Crenshaw/LAX Advanced Utility Relocations

The design of several early utility relocations was advanced sufficiently into final design to allow for bidding of critical early utility relocations. This contract will include relocating three (3) existing duct banks that feed various NAVAIDS on the south airfield complex. New ductbank infrastructure will be built by Metro with the fiber replacement work and cut-over by FAA/LAWA. These ductbanks contain fiber lines and power lines which belong to both LAWA and FAA. Since the new track alignment is below grade at these crossings, the ductbanks have to be relocated in advance to allow for the construction of the track alignment. In addition, other wet utilities along the Harbor Branch and Crenshaw Boulevard segments of the corridor that can be relocated in advance are included as part of this contract.

The project delivery method for this contract is bid-build Invitation for Bid (IFB) approach.

Design-Build Contract C0988 Crenshaw/LAX Transit Corridor

This is the largest project contract which will complete final design and construction of the infrastructure required along the corridor alignment. The structures required to be constructed are six baseline stations, grade separations including flyover structures, cut and cover trenching, tunneling and three park-n-ride facilities. The scope of work will include all the necessary systems work including train control, traction power supply substations and distribution, overhead catenary, communications, and systems tie-in to the existing Metro Green Line. Two optional stations will be included as bid options as well as additional fire suppression measures in tunnel/cut and cover segments. Street improvements at the Slauson intersection have been added to the base work for which Metro will continue to seek partial reimbursement from the City of Los Angeles.

The project delivery method for this contract is design-build utilizing a two step best value procurement approach with submittal of qualification statements through a RFQ process, pre-qualification of qualified proposers followed by release of a RFP soliciting technical and price proposals with an option at Metro's discretion for best and final offers (BAFO).

BASE PROJECT SCOPE (Continued)

Design-Build Contract C0991 Southwestern Yard

The Board-adopted 2009 Long Range Transportation Plan (LRTP) for Los Angeles County envisioned one new central Light Rail Transit (LRT) Maintenance facility to be used by all projects. Since the LRTP adoption, substantial progress on light rail system planning and development, including more accurate vehicle assignments, cost estimates, and functional requirements, has led Metro to conclude that two new LRT yards, an Eastern Yard and a Southwestern Yard, are necessary. This contract will construct the Southwestern Yard which will consolidate maintenance facility requirements for this project as well as the operating Metro Green Line, proposed South Bay Metro Green Line Extension and proposed Metro Green Line to LAX. The cost of constructing the Southwestern Yard will be proportionately split among the four projects.

The project delivery method for this contract is design-build Invitation for Bid (IFB) approach with a two step evaluation process for technical qualifications and responsive low bid.

Owner-Supplied Equipment - Contract C0992 Crenshaw/LAX Rail and Tie Procurement

Metro has added a new contract for procuring owner-supplied equipment for the Design-Build Contract C0988 Crenshaw/LAX Transit Corridor Contractor. This equipment will include running rail, bumping posts, concrete ties and hardware with an option for running rail for another Measure R Project: Regional Connector.

The project delivery method for this contract is bid-build Invitation for Bid (IFB) approach.

KEY MILESTONES SIX- MONTH LOOK AHEAD

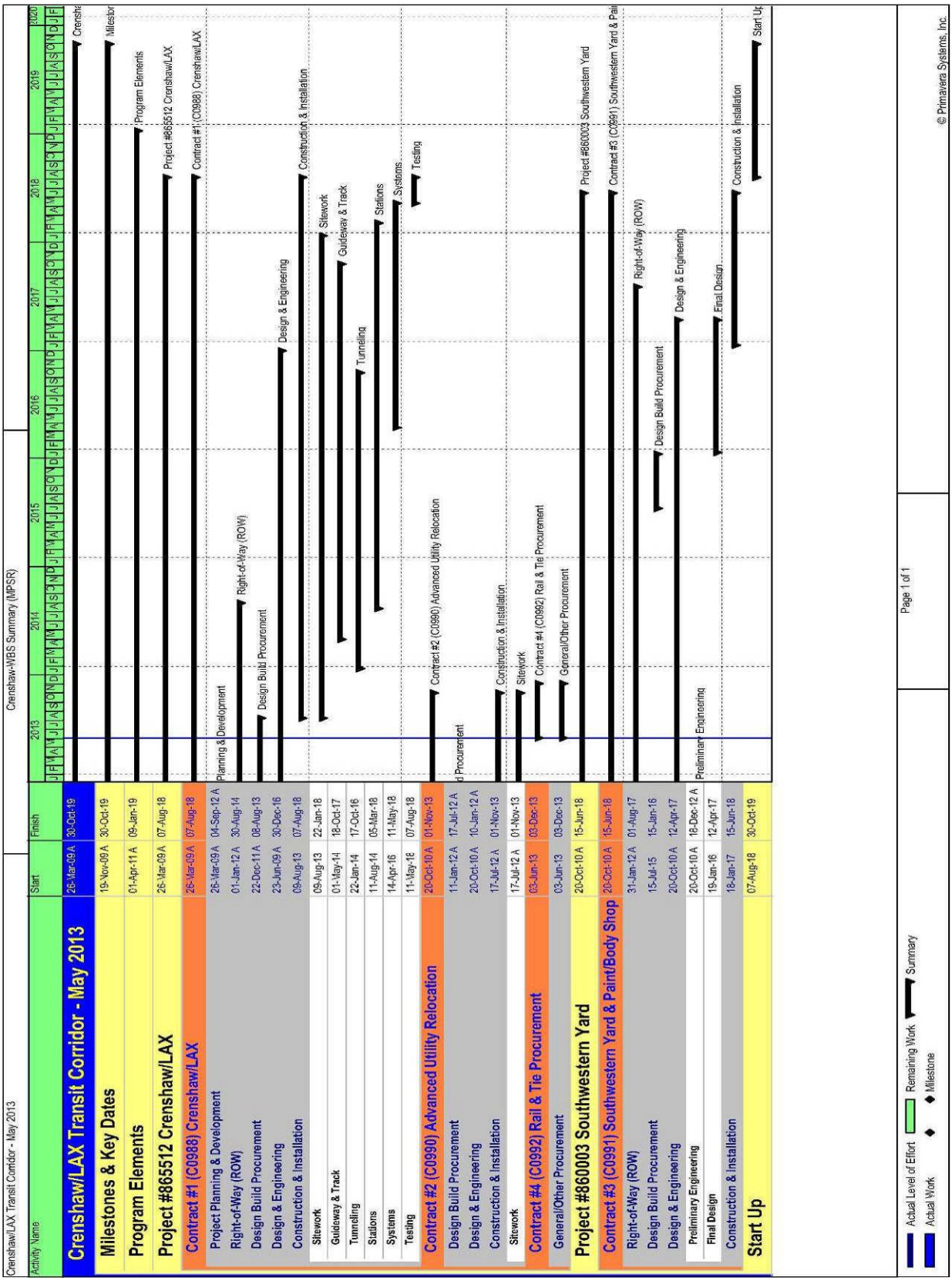
	Milestone Date	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13
Contract C0988 Board Approval	06/27/13		Ⓜ				
Contract C0988 NTP	08/08/13				◆		
Contract C0992 Rail & Tie Advertisement	06/03/13		◆				

◆ MTA Staff Ⓜ MTA Board Action **FTA** (Federal Transportation Authority)

△ Other Agencies ▭ Contractors ◯ HMM Design

"A" following date is actual and completed * New

PROJECT SUMMARY SCHEDULE



CRITICAL PATH NARRATIVE

Critical Path:
The longest path to project substantial completion continues with award and notice to proceed (NTP) of the Design/Build Contract #1 Crenshaw/LAX Transit Corridor.

Upon NTP to C0988 contractor, the critical path moves through final design for the alignment and completing shop drawings to begin procurement of the tunnel boring machines (TBMs). The TBMs are a long lead item and as packages of final design are approved for construction, work will commence on the alignment construction activities prior to the TBMs arrival, assembly and testing.

The critical path then flows to remaining construction elements; tunneling, guideway construction, station construction, and systems installation. Critical work concludes with phase I systems integration testing by the C0988 contractor, phase 2 systems integration testing by MTA and then pre-revenue operations.

PROJECT COST STATUS

COST REPORT BY ELEMENT
UNITS IN MILLIONS

SCC CODE	DESCRIPTION	ORIGINAL BUDGET	CURRENT BUDGET		COMMITMENTS		EXPENDITURES		CURRENT FORECAST		FORECAST VARIANCE
			PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	
10-50	CONSTRUCTION	1,052.6	-	1,052.6	0.3	11.0	0.6	2.5	-	1,052.6	-
60	RIGHT-OF-WAY	132.3	-	132.3	-	11.9	0.1	11.3	-	132.3	-
70	LRT VEHICLES	87.8	-	87.8	-	-	-	-	-	87.8	-
80	PROFESSIONAL SERVICES	273.1	0.0	273.1	0.6	62.0	0.9	47.9	-	273.1	-
90	UNALLOCATED CONTINGENCY	177.2	-	191.1	-	-	-	-	-	191.1	-
	865512 - SUBTOTAL	1,723.0	0.0	1,736.9	0.9	84.9	1.6	61.7	-	1,736.9	-
	ENVIRONMENTAL/PLANNING-405512	5.5	-	5.5	-	5.5	-	5.5	-	5.5	-
	ENVIRONMENTAL/PLANNING-465512	20.5	-	20.5	-	20.5	-	20.0	-	20.5	-
	405512 & 465512 - SUBTOTAL	26.0	-	26.0	-	26.0	-	25.5	-	26.0	-
	405512, 465512 & 865512 - TOTAL	1,749.0	0.0	1,762.9	0.9	110.9	1.6	87.2	-	1,762.9	-

Note-1: 405512, 465512, and 865512 are internal MTA project numbers to differentiate between environmental/planning and construction components of the project.
Note-2: Project 865512 expenditures are cumulative through May 2013.

PROJECT COST ANALYSIS

Original Budget and Current Budget:
The Board in October 2011 established the Life-of-Project (LOP) budget of $1,749 million for the Crenshaw/LAX Transit Corridor Project. The Board in December 2012 approved an increase of $13.9 million for a new LOP total of $1,762.9 million. The Unallocated Contingency Standard Cost Category (SCC) 90 budget line item was increased by the $13.9 million for a new total of $191.1 million.

The current budget above includes the 49% cost allocation share that the Project is responsible for paying for the design and construction of the Southwestern Yard. This amount is $139.4 million of the $285.2 million forecast cost for the Southwestern Yard. The $139.4 million is included in the appropriate SCC categories in the table above. A Life of Project Budget for the Southwestern Yard will be requested as Contract C0991 is closer to release of an IFB.

The amount of funding available for the Crenshaw/LAX Transit Corridor Project, excluding the Southwestern Yard allocation, is $1,623.5 million.

Current Forecast:
The total project forecast is $1,762.9 million. This forecast will updated after the board decision on award of Contract C0988.

PROJECT COST ANALYSIS (Continued)

Commitments:
The commitments are cumulative through May 2013. The total commitments increased by $0.9 million this period. In the Construction element there was an increase of $0.3 million for costs associated with the Advance Utility Relocation contract C0990 and the Los Angeles Department of Water and Power. In the professional services element there was an increase of $0.6 million for project administration, legal services, IPMO field office lease and utilities. The $110.9 million in commitments to date represents 6.3% of the current budget.

Expenditures:
The expenditures are cumulative through May 2013. The total expenditures increased by $1.6 million this period. In the construction element there was an increase of $0.6 million for costs associated with the Advance Utility Relocation contract C0990 with Metro Builders and Engineers LTD. In the Right-of-Way element there was an increase of $0.1 million for acquisition, environmental, and relocation scope of work. In the Professional Services element there was an increase of $0.9 million primarily for costs associated with engineering and design contract E0117, Metro project administration, IPMO field office lease and utilities, construction management support services, legal services, third party scope of work with Los Angeles City Departments, printing services, community relations and environmental consultant services. The $87.2 million in expenditures to date represents 5.0% of the Current Budget.

FINANCIAL/GRANT STATUS

$ in millions

SOURCE	(A) ORIGINAL BUDGET	(B) TOTAL FUNDS ANTICIPATED	(C) TOTAL FUNDS AVAILABLE	(D) COMMITMENTS $	(D/B) COMMITMENTS %	(E) EXPENDITURES $	(E/B) EXPENDITURES %	(F) BILLED to FUNDING SOURCE $	(F/B) BILLED to FUNDING SOURCE %
FEDERAL - CMAQ	68.2	54.0	0.0	0.0	0%	0.0	0%	0.0	0%
FEDERAL - SECTION 5309 BUS CAPT	8.6	8.6	8.6	7.1	83%	7.1	83%	7.1	83%
FEDERAL - REGIONAL STP	20.0	48.2	0.0	0.0	0%	0.0	0%	0.0	0%
FEDERAL - ALTERNATIVE ANALYSIS	1.2	1.2	1.2	1.2	100%	1.2	100%	1.2	100%
FEDERAL - TIGER II		13.9	13.9	13.9	100%	1.1	8%	1.1	8%
FEDERAL REGIONAL IMPROV PROG	34.3	34.4	0.0	0.0	0%	0.0	0%	0.0	0%
STATE REGIONAL IMPROVEMENT PROG	2.2	2.2	2.2	2.2	100%	2.2	100%	2.2	100%
STATE PPM	0.179	0.179	0.179	0.179	100%	0.179	100%	0.179	100%
STATE PROP 1B PTMISEA	201.2	201.2	12.0	12.0	6%	12.0	6%	12.0	6%
STATE LOCAL PARTNERSHIP PROGRAM	0.0	49.5	0.0	0.0	0%	0.0	0%	0.0	0%
MEASURE R - TIFIA LOAN	545.9	545.9	545.9	0.0	0%	0.0	0%	0.0	0%
MEASURE R	661.1	661.1	347.1	66.1	10%	55.2	8%	48.6	7%
LOCAL AGENCY FUNDS	52.4	52.9	0.0	0.0	0%	0.0	0%	0.0	0%
PROP C 25% HIGHWAY	148.9	39.2	3.8	3.3	4%	3.3	4%	3.3	4%
PROP A 35% RAIL CAPITAL	4.8	50.4	4.8	4.8	0%	4.8	0%	4.8	10%
TOTAL	1,749.0	1,762.9	939.7	110.9	6.3%	87.2	4.9%	80.6	4.6%

NOTE: Expenditures are cumulative through May 2013.
Original Budget based on Board approved October 2011 Funding/Expenditure Plan
Total Funds Anticipated based on May 2013 Long Range Transportation Plan

STATUS OF FUNDS ANTICIPATED

FEDERAL – CMAQ: Metro plans to submit to FTA in ***August*** 2013 a grant application for $30M.

STATE PROP 1B – PTMISEA: A allocation request for $12M was approved in May 2012 and funds are available for drawdown. An additional funding allocation request of $160M was submitted to Caltrans in March 2012. In March 2013, the allocation amount request was revised to $11.4M. Allocation request is expected to be approved ***in June*** 2013.

MEASURE R – TIFIA LOAN (Transportation Infrastructure Finance & Innovation Act): Application for a loan of $545.9 M was submitted to the US Department of Transportation (DOT) in November 2011. Loan agreement was executed on September 12, 2012. The current financial plan is to drawdown funds not prior than FY16.

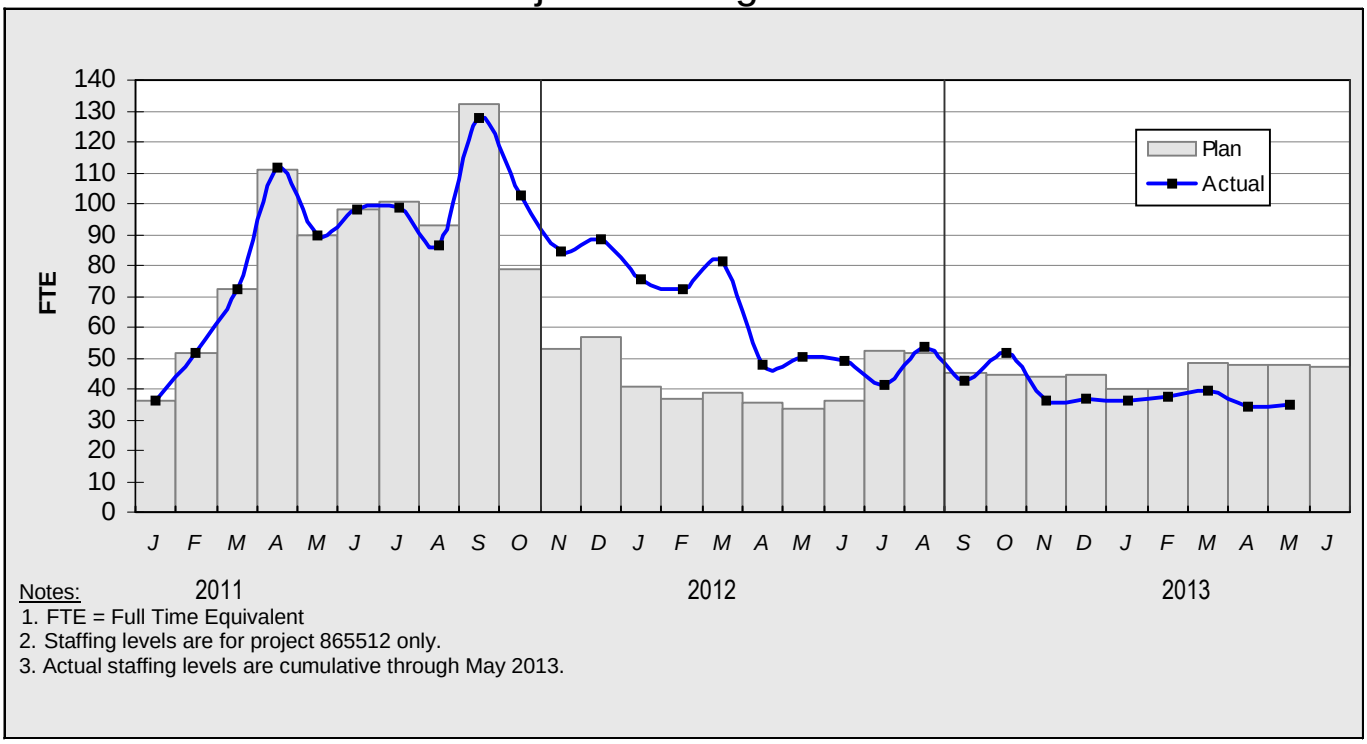
MEASURE R: $53.4M has been allocated to the project based on the January 2012 Funding Plan. Funds are available for drawdown. An additional $293.7M for FY13 has been allocated to the project based on the proposed May 2012 Measure R Extension Long Range Plan.

PROP C 25% HIGHWAY: $3.8M has been allocated to the project based on the January 2012 Funding Plan. Funds are available for drawdown.

PROP A 35% RAIL CAPITAL: Based on November 2011 Long Range Transportation Plan$4.8 M of Proposition A 35% Rail Capital was allocated in FY2012 for the project.

STAFFING STATUS

Total Project Staffing – FTES



Notes:
1. FTE = Full Time Equivalent
2. Staffing levels are for project 865512 only.
3. Actual staffing levels are cumulative through May 2013.

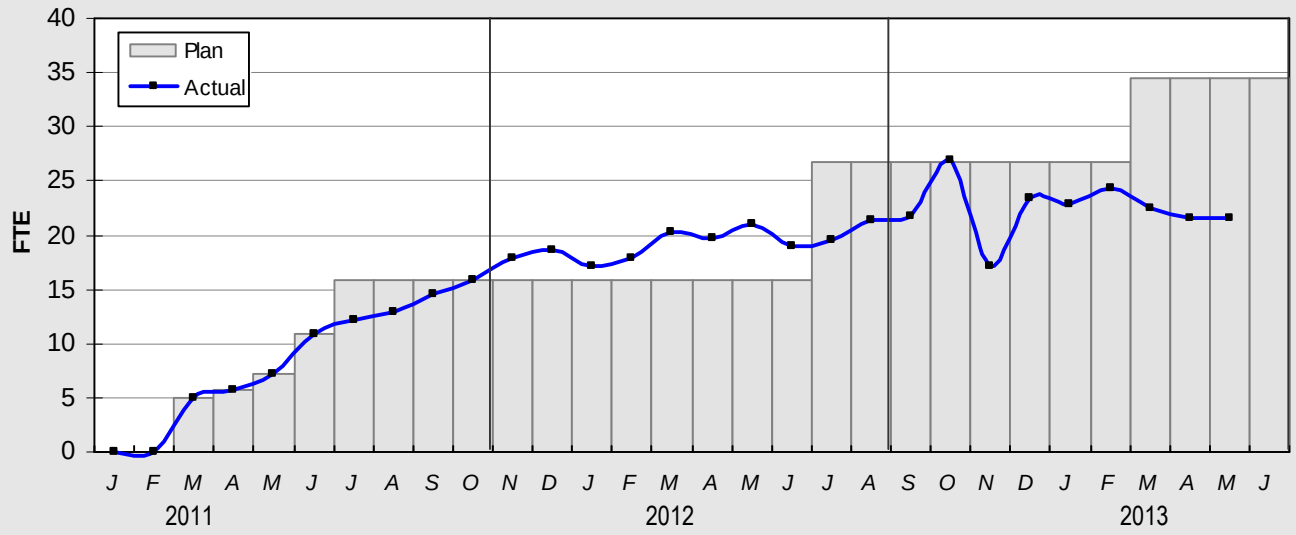
TOTAL PROJECT STAFFING

The overall FY13 Total Project Staffing plan averages 47.7 FTE's per month.

For May 2013, there were a total of 21.6 FTE's for MTA's Project Administration staff and 13.1 FTE's for consulting staff. The total project staffing was 34.7 FTE's for May 2013.

STAFFING STATUS (Continued)

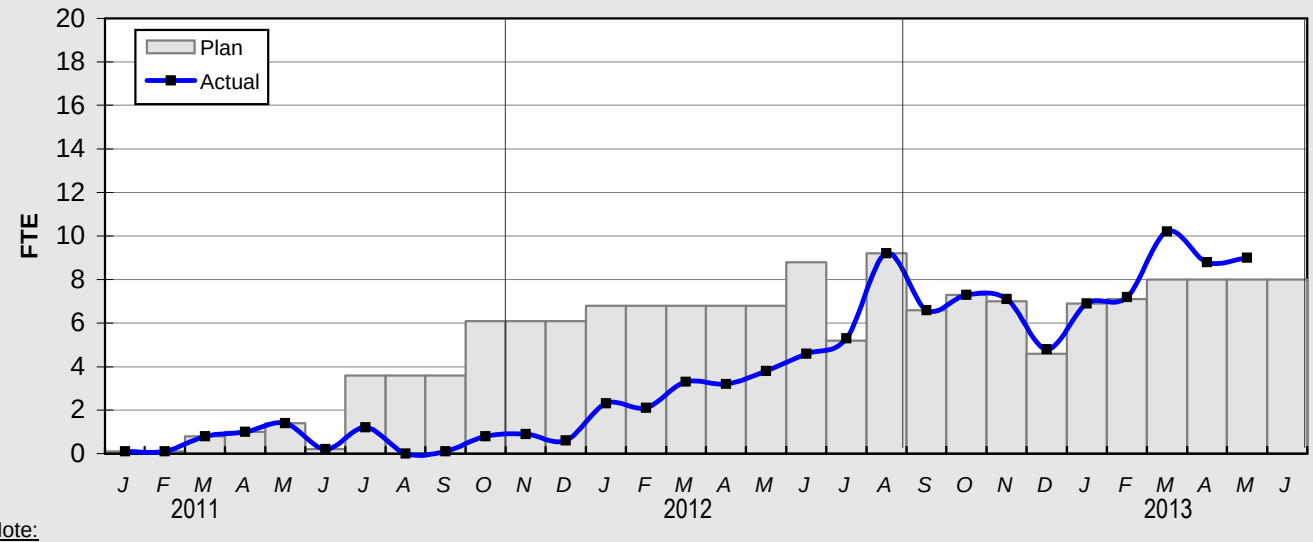
METRO STAFFING – FTES



Notes:

1. FTE = Full Time Equivalent
2. Staffing levels are for project 865512 only.
3. Actual staffing levels are cumulative through May 2013.

CONSTRUCTION MANAGEMENT SUPPORT SERVICES CONSULTANT – FTES

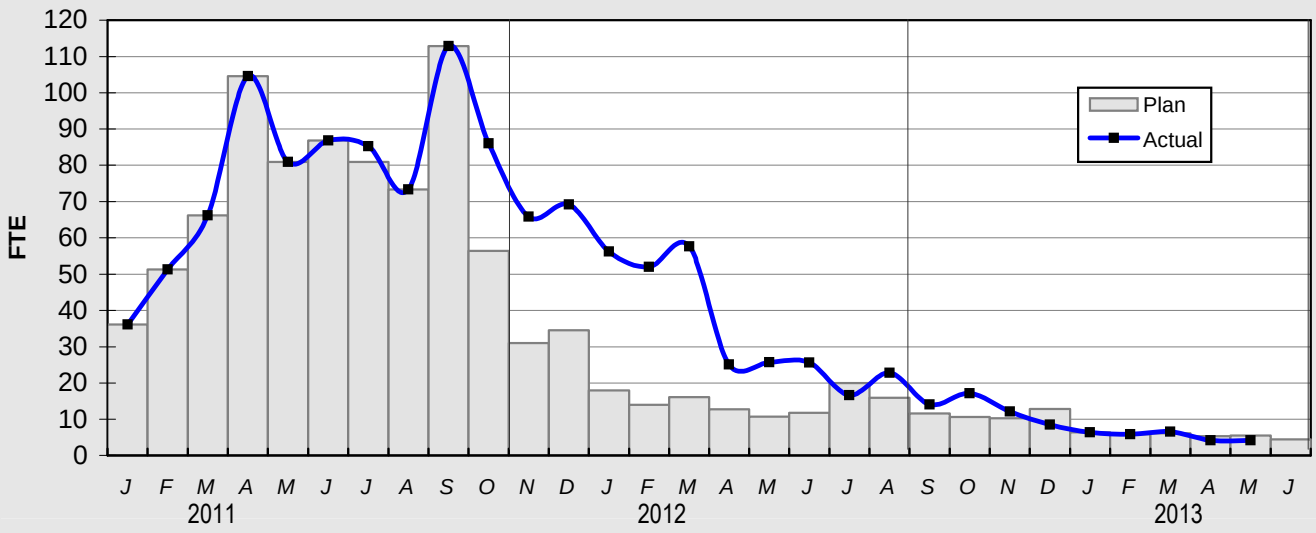


Note:

1. FTE = Full Time Equivalent
2. Staffing levels are for project 865512 only.
3. Actual staffing levels are cumulative through May 2013.

STAFFING STATUS (Continued)

ENGINEERING SERVICES CONSULTANT - FTES



Notes:
1. FTE = Full Time Equivalent
2. Staffing levels are for project 865512 only.
3. Actual staffing levels are cumulative through May 2013.

REAL ESTATE STATUS

Contract No.	Number of Parcels	Certified	Decertified	Appraisals in Process/Compl	Offers Made	Agreements Signed	Condemnation Filed	Relocations Complete	Parcels Available
C0988 C/LAX Transit Corridor (D-B):									
Crenshaw									
Full Takes	12	12		12	8	2	1		
Part Takes (PT or SE)	10	9	1	6	1	1			
TCE	10	10		1					
Subtotal Parcels	**32**	**31**	**1**	**19**	**9**	**3**	**1**		**1**
Relocations	15							**1**	
Harbor Subdivision									
Full Takes	14	14		14	12	1	5		
Part Takes (PT or SE)	19	18	1	2					
TCE	3	2	1						
Subtotal Parcels	**36**	**34**	**2**	**16**	**12**	**1**	**5**		**0**
Relocations	34							**5**	
Total HS/CR Parcels:	**68**	**65**	**3**	**35**	**18**	**4**	**6**	**6**	**1**
C0991Southwestern Yard (D-B):									
Full Takes	8	8		8	7	1			
Part Takes	0								
TCE	0								
Total Parcels:	**8**	**8**	**0**	**8**	**7**	**1**	**0**		**0**
Relocations	4							**0**	
C0990 C/LAX Advance Utility Relocations:									
Total Parcels:	**0**								
Total Project Parcels	**76**	**73**	**3**	**43**	**28**	**5**	**6**	**6**	**1**

- 43 appraisals in various stages of completion.
- 36 environmental investigations underway.
- 41 owner and tenant relocations in various stages.
- Update to the March 2012 RAMP was submitted in late October; no further comments have been received.
- Twenty-eight offers made to property owners.
- Five agreements have been signed.
- Five parcels acquired.

QUALITY ASSURANCE STATUS

C0990 Advanced Utility Relocations

- Attended weekly Project staff meetings with the Contractor.
- Reviewed Construction Work Plans for ongoing work.
- Reviewed two Contractor generated Nonconformance Reports.
- Reviewed and ***accepted*** resume of replacement Lead Field QC representative.

ENVIRONMENTAL STATUS

Advanced Utilities Contract

- ***Archaeology monitoring at Crenshaw/59th Street due to soil conditions.***
- ***Began examining tree/nesting bird issue at the Leimert Park location.***
- ***Presented soils sampling results and thresholds for 54th at Slauson.***

Real Estate

- ***Conducted Phase 1 reviews.***

CONSTRUCTION RELATIONS STATUS

- ***Joined Real Estate staff in meeting with property owner on Victoria Avenue in City of Los Angeles regarding alleged construction activity and loss of tenant.***
- Attended Crenshaw Leadership Council's and ***Business Sustainability POD Meeting.***
- Participated in Advanced Utility Relocation Contractor Meetings.

ART DEVELOPMENT STATUS

- Artist selection development.
- Ongoing community outreach.
- ***Artwork location identification.***

SAFETY & SECURITY STATUS

- Participated in weekly progress meetings with Construction Manager and Contractor Management to discuss safety/security related issues and construction schedule.
- Monitored construction activities on a daily basis including night construction activities to ensure compliance with contract specifications.
- Reviewed contractor submittals and work plans to ensure compliance with contract specifications.
- ***Conducted All Hands safety meeting, safety orientation, and pre-construction meeting with Metro Builders and a new LA City Inspector.***
- Metro Builders reported zero incidents and ***3,960*** work hours for the month of ***May 2013.*** Total Project-to-Date work hours are ***18,458*** and zero incidents.

THIRD PARTY AGREEMENT STATUS

Third Party	Type of Agreement	Forecast Execution Date	Required Need Date	Status/ Comments
City of Los Angeles	Amendment to Master Cooperative Agreement	***N/A***	***N/A***	***Parties will work under 2003 MCA.***
City of Inglewood	Master Cooperative Agreement	***9/13***	***N/A***	***Executed Letter of Agreement April 2012.*** City still working and reviewing draft MCA.
Los Angeles Department of Water and Power	Amendment to Memorandum of Understanding	***N/A***	***N/A***	***Metro and LADWP will work under 2002 Utility Cooperative Agreement which remains in effect.***
Los Angeles County Public Works	Letter of Agreement	4/11	3/12	Executed
Caltrans	Amendment	8/11	3/12	Executed
Private Utilities	LOA, MOU or UCA	5/11 to ***6/13***	***N/A***	***Metro is working with affected third party utilities under work orders unless license agreements dictate relocation by utility company.***

ADVANCED UTILITY RELOCATION STATUS

- Relocation of Qwest ducts near completion, cable placement in progress, should complete mid-July 2013.
- Relocation of AT&T conduits, manholes and cables completed at MLK station site and design completed at La Brea Avenue. Construction at La Brea has been cancelled due to change from LRT underpass to LRT overpass.
- Relocation of communication lines completed at Manchester Avenue and Arbor Vitae.
- Relocation of DWP-Power conduits, and manholes completed at Manchester Avenue; installation of power cable is affected by Buy America. Installation of cable to start 2nd Qtr. 2013.
- Advance relocation of DWP-Power conduits, manholes and conduits completed at MLK and Expo Station sites. Completion of this work is affected by Buy America. Metro has requested installation of cable to start 3rd Qtr 2013.
- Design in progress by DWP-Water for advance relocation of eleven (11) water lines along Crenshaw Boulevard. Construction scheduled to start in 1st quarter 2013 but is affected by Buy America. Metro has requested work to be completed by end of 2013. Should start July 2013.

ADVANCED UTILITY RELOCATION STATUS (Continued)

- Design in progress by SCE for advance relocation of fiber crossings and pole supports along the Harbor Subdivision; and overhead power/line/feed at La Brea Station. Completion expected by end of 2013.

- Construction completed to relocate aerial communication lines at 96th St. south of Arbor Vitae. Design in progress to relocate aerial DWP-Power lines near 96th St. south of Arbor Vitae. Completion expected by end of 2nd Qtr. 2013.

- Abandoned BP Oil line being removed from the Crenshaw/LAX alignment by BP Oil Co., Removal completed early May 2013.

LEGEND
Existing Metro Rail & Stations
Future Purple Line Extension
At-Grade
Aerial
Below Grade
Station Location
Crenshaw/LAX Transit Corridor Project
Peak Hour and Nighttime Construction Variances
Segments A - E for the City of Los Angeles
Segment A - Exposition Blvd to MLK Blvd
Segment B - MLK Blvd to 48th St
Segment C - 48th St to 59th St
Segment D - 59th St to West Blvd
Segment E - Manchester Ave to 116th St
Crenshaw/Exposition Station
Crenshaw/MLK Station
Crenshaw/Vernon Station
Crenshaw/Slauson Station
Florence/West Station
Florence/La Brea Station
Florence/Hindry Station
Southwestern Yard
Aviation/Century Station
Los Angeles
Culver City
Inglewood
Lennox
El Segundo
Hawthorne
Gardena
Los Angeles International Airport
W 18th St
Venice Blvd
Pico Blvd
Santa Monica Fwy
Adams Blvd
Washington Blvd
La Brea Ave
Overland Ave
Jefferson Blvd
Sepulveda Blvd
Exposition Blvd
Martin Luther King Jr Blvd
Vernon Ave
W 54th St
Slauson Ave
Gage Ave
Florence Ave
La Tijera Blvd
Manchester Blvd
Arbor Vitae St
Century Blvd
Van Ness Ave
Western Ave
Aviation Blvd
La Cienega Blvd
Pershing Dr
Imperial Hwy
Main St
Hawthorne Blvd
Prairie Ave
Rosecrans Ave
Marine Ave
405
10
105

CPUC CROSSING SUMMARY

Package	PE Consultant submits RCHAR* to MTA	MTA submits RCHAR* to CPUC	Field Diagnostic Meeting	CPUC Preliminary Recommendations to MTA	Revise RCHAR* & Submit to PUC for Additional Technical Evaluation	Submit Formal Application to PUC	CPUC Approval
1	1/26/2012A	2/6/2012A	03/28/12 - 3/30/12A	8/1/2012A	9/24/12A	Nov12/Feb13A	06/15/13
2	1/26/2012A	2/6/2012A	03/28/12 - 3/30/12A	8/1/2012A	9/24/12A	Nov12/Feb13A	06/15/13
3	1/26/2012A	2/6/2012A	03/28/12 - 3/30/12A	8/1/2012A	9/24/12A	Nov12/Feb13A	06/15/13
4	1/26/2012A	2/6/2012A	03/28/12 - 3/30/12A	8/1/2012A	9/24/12A	Nov12/Feb13A	06/15/13
5	1/26/2012A	2/6/2012A	03/28/12 - 3/30/12A	8/1/2012A	9/24/12A	Nov12/Feb13A	06/15/13

(*) Rail Crossing Hazard Analysis Report (RCHAR)

Package Description	
1	**Harbor Subdivision At Grade**
	Centinela Av 25-FA
	Ivy Avenue 27-FA
	Eucalyptus Avenue 28-FA
	North Cedar Avenue 29-FA
	Oak Street 30-FA
	Arbor Vitae Street 36-FA
2	**Harbor Subdivision At Grade**
	Victoria Avenue 21-88B
	Brynhurst Avenue 22-88B
	West Boulevard 23-FA
	Redondo (Closure)
	Hindry 34-FA
	La Brea Station Pedestrian Crossing
	High Street
3	**Harbor Subdivision Grade Separation**
	La Brea Street 26-88B
	San Diego (SR 405) UP 32-164D
	La Cienega Boulevard 33-88B
	Manchester (SR105) 35-88B
	Century Boulevard UP37-164D
	104th Street 38 (87?)-88B
	111th Street 39-88B
	Imperial Highway 40-164D
	I-405
	West Hyde Park
4	**Crenshaw At Grade**
	West 48th Strret 5FA
	West 50th Street 6-FA
	West 52nd Street 7-FA
	West 54th Street 8-FA
	West 57th Street 9-FA
	Crenshaw Boulevard/West 59th Street 11-FA
	Slauson Avenue 10-FA
5	**Crenshaw Grade Separation**
	Rodeo Road 2-FA
	Rodeo Place 3-FA
	Coliseum Street 4-FA
	Crenshaw Boulevard/West 60th Street 13-16
	Crenshaw Boulevard/West 63rd Street 14-16
	Crenshaw Boulevard/West 66th Street 16-16
	Crenshaw Boulevard/West 66th Place 17-1
	Crenshaw Boulevard/West 67th Street 18-16
	Hyde Park Boulevard 31-88B
	Crenshaw Boulevard/West Vernon Avenue
	Crenshaw Boulevard/West 43rd Place
	Crenshaw Boulevard/West 43rd Street
	Crenshaw Boulevard/West Stocker Street
	Crenshaw Boulevard/West Martin Luther King Boulevard
	Crenshaw Boulevard/West Mall Entrance
	Crenshaw Boulevard/West 39th Street
	Crenshaw Boulevard/West Coliseum Place

CPUC General Order No. 164-D process has been suspended by Commission. Project has been directed to file formal applications.

Protests were received on CPUC Application Packages 1 and 4. A pre-hearing was held April 9, 2013 on Package 1 to review the elements of the protests. A pre-hearing for a Protest received on Package 4 ***has been set for June 14, 2013.***

FEDERAL AVIATION ADMINISTRATION (FAA)/ LOS ANGELES WORLD AIRPORTS (LAWA) SUMMARY STATUS

- Metro has included in the base scope a partially covered trench configuration as an interim condition which allows Metro to keep the overall project budget at $1,749 million. The preliminary engineering design includes a partially covered trench which includes provisions to allow for a future 1,600 foot covered trench section. FAA approved a formal Notification of Proposed Construction Alteration (Form 7460-1) for the partially covered configuration on February 29, 2012. Metro has filed an additional 7460-1 permit application on March 1, 2012 to define construction phasing requirements and time of day limitations for construction. These requirements have been incorporated into the RFP technical documents. Metro has completed a construction safety phasing plan including a safety phasing plan check list and performance requirements for protection of airport operations as recommended by FAA staff to expedite approval. This was provided as a guideline to proposers in Contract C0988 Amendment No. 4 to the RFP released in September 2012.

CHRONOLOGY OF EVENTS

2003	Major Investment Study
April 2007	Board authorized the CEO to award Contract PS 4330-1968 to complete environmental clearance and conceptual engineering.
December 2009	Board adopted the LRT Alternative as the Locally preferred Alternative and received and filed the Crenshaw Transit Corridor DEIS/DEIR.
December 2009	Board authorized the CEO to award Contract No. EO117 for Phase I, Advanced Conceptual Engineering.
September 2010	Board authorized the CEO to exercise option with Contract No. EO117 for Phase II Preliminary Engineering.
April 2011	Board adopted the Arbor Vitae/Bellanca (Site 14) LPA for the Maintenance Facility Site
July 2011	Board approved Southwestern Yard cost allocation.
September 2011	Board approved Project Definition and certified Final Environmental Impact Report
October 2011	Board approved the Life-of-Project Budget of $1.749 billion.
December 15, 2011	CTC reviewed the FEIS/FEIR and adopted the required resolution for future funding consideration.
December 23, 2011	Request for Qualifications for Contract C0988 C/LAX Transit Corridor was released to Industry.
December 30, 2011	Received Record of Decision from FTA.
February 10, 2012	Released Invitation for Bid for Contract C0990 Crenshaw/LAX Advanced Utility Relocations.
March 12, 2012	Received Statement of Qualifications for Contract C0988 C/LAX Transit Corridor.

CHRONOLOGY OF EVENTS (Continued)

May 16, 2012	Notification of pre-qualified proposers for Contract C0988 C/LAX Transit Corridor.
May 30, 2012	Awarded Contract No. C0990 C/LAX Advanced Utility Relocations to Metro Builders and Engineers Group LTD.
June 4, 2012	Event held to announce beginning of the advanced utility relocation work.
June 22, 2012	Released Request for Proposals for Contract C0988 C/LAX Transit Corridor.
August 24, 2012	Received approval from the Surface Transportation Board regarding BNSF Railway Company abandonment along five-mile Crenshaw Segment of the Harbor Branch ROW.
September 4, 2012	Preparation of a FONSI for Supplemental Environmental Assessment to the FEIS was approved by FTA.
September 28, 2012	Completed abandonment process with BNSF.
September 28, 2012	TIFIA and TIGER II Grants approved.
December 6, 2012	Received proposals for Contract C0988 C/LAX Transit Corridor.
February 22, 2013	Issued Amendment No. 8 requesting Best and Final Offers (BAFO) for Contract C0988 C/LAX Transit Corridor.
March 15, 2013	Received BAFO's for Contract C0988 C/LA Transit Corridor.
May 23, 2013	***Board amended the Agency's FY14 Proposed Budget to include funding of $80 million for an underground station at Leimert Park Village as part of the baseline project.***

CONTRACT C0988 STATUS

Crenshaw/LAX Transit Corridor

PE Design Contractor: Hatch Mott MacDonald (HMM)
Contractor: - TBD

Contract No.: C0988

Status as of: May 31, 2013

Progress/Work Completed:
- Issued Request for Qualification (RFQ) in December 2011.
- Received Statement of Qualifications in March 2012.
- Notices for pre-qualified teams issued May 2012.
- Issued Request for Proposals (RFP) in June 2012.
- Proposers submitted final Alternate Technical Concepts (ATC's) in September 2012.
- Supplemental Environmental Assessment (EA) and Finding of No Significant Impact (FONSI) issued in September 2012.
- Alternate Technical Concepts (ATC) completed September 2012.
- Issued RFP Package Amendment #6.
- Technical & Price proposals submitted.
- Best & Final Offers (BAFO) submitted March 2013.
- Board approval recommending award of contract scheduled for June 27, 2013.

Areas of Concern:
- Delays in the procurement phase of the contracting process have impacted NTP issuance. To maintain sufficient schedule contingency the RSD has been revised to 10/30/19.

See mgmt. issues for further details.

Schedule Assessment:

Cost Assessment:

Schedule Summary:

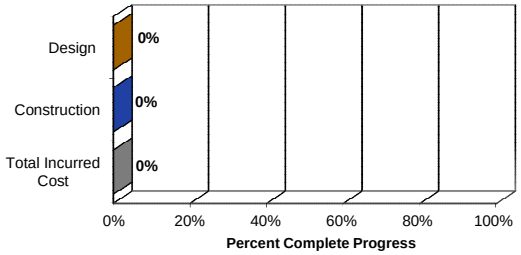
1. Date of Award:
2. Notice to Proceed:
3. Original Substantial Completion Duration:
4. Current Substantial Completion Duration:
5. Elapsed Time from NTP:

Cost Summary: **$ In 000's**

1. Award Value:
2. Executed Modifications:
3. Approved Change Orders:
4. Current Contract Value (1 + 2 + 3): -
5. Incurred Cost:

Milestones	Original Contract	Current Contract	Forecast	Calendar Day Variance
				0
				0
				0
				0
				0
				0

PERCENT COMPLETE
from _____to_____



Construction physical percent complete excludes mobilization and general requirements

CONTRACT C0990 STATUS

Crenshaw/LAX Advanced Utility Relocations

PE Design Contractor: Hatch Mott MacDonald (HMM)
CM Consultant: Stantec
Contractor: - Metro Builders and Engineers Group LTD

Contract No.: C0990

Status as of: May 31, 2013

Progress/Work Completed:
- Awarded contract May 30, 2012.
- NTP issued July 2012.
- Completed installation of cast-in-place manhole "C" at LAWA runway 25R.
- Completed installation of communication manhole 'D' at LAWA runway 25R.
- Completed installation and encasement of ductbank at LAWA Aviation Blvd., runway 25R and 25L.
- Contractor continued development of construction work plans, traffic control plans, shop drawings for City and DWP utility relocations.
- Work has continued at 59th Street & Crenshaw with sewer excavation, sewer shoring, bedding/laying of sewer pipe, and sewer encasement.
- Work has continued at 67th sewer relocation; excavation, shoring, bedding/laying of sewer pipe.

Areas of Concern:
- Sandy soils conditions at 59th & Crenshaw has resulted in a slower than anticipated rate of excavation for sewer relocation with an estimated production loss of 67%. These sandy soil conditions are anticipated at 67th & Crenshaw with an estimated production loss 'to be determined'.

Schedule Assessment:
The forecast dates for Contract Milestones shown in the table below are based on the contractor's May13 Schedule Update.

MTA's assessment of the contractor's forecast date shown in the table below is a potential completion of October/November, 2013.

Cost Assessment:
The current construction contract cost forecast is $8.10 million and within the Board authorized budget. The forecast has increased from previous reporting periods primarily due to approved change orders.

The Contractor previously submitted their 5th Payment Application in the approved amount of $289,000.

Increase in costs to the construction contract award value are a result of design enhancements and change orders.

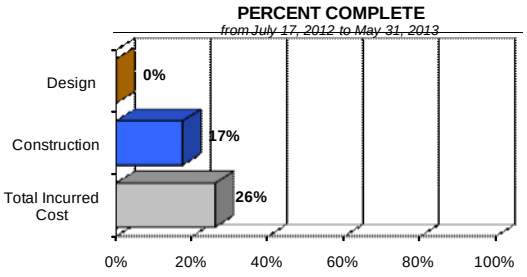
Schedule Summary:

1. Date of Award:	05/30/12
2. Notice to Proceed:	07/17/12
3. Original Substantial Completion Duration:	409
4. Current Substantial Completion Duration:	409
5. Elapsed Time from NTP:	318

Cost Summary:

	$ In 000's
1. Award Value:	7.83
2. Executed Modifications:	0.27
3. Approved Change Orders:	0.00
4. Current Contract Value (1 + 2 + 3):	8.10
5. Incurred Cost:	2.11

Milestones	Original Contract	Current Contract	Forecast	Calendar Day Variance
Milestone 1 - Contract Substantial Completion	07/17/13	08/30/13	09/19/13	-20



Construction physical percent complete excludes mobilization and general requirements

CONTRACT C0991 STATUS

Southwestern Yard

PE Design Contractor: Hatch Mott MacDonald (HMM)
CM Consultant: Stantec
Contractor: - TBD

Contract No.: C0991

Status as of: May 31, 2013

Progress/Work Completed:
- HMM is continuing design to support advertising this contract in March 2013.
- Incorporating value engineering and cost reduction strategies.
- Pre-final PE drawings completed October 2012. Currently in review with comments being incorporated. Final PE drawing package delivery slated for December 2012.
- LAWA commitment to car rental lease agreements.
- PE drawing package completed December 2012.
- IFB contract package on hold. Reaffirmation of contract delivery approach slated for April 2014.

Areas of Concern:
- None.

Schedule Assessment:

Cost Assessment:

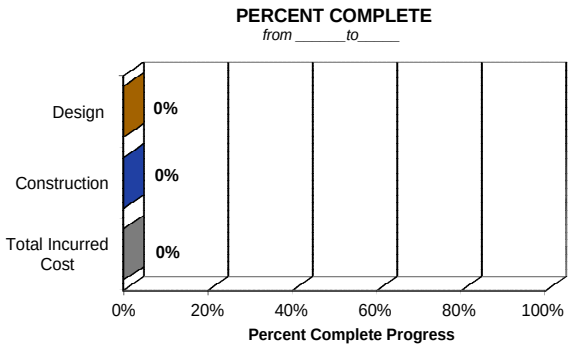
Schedule Summary:

1. Date of Award:
2. Notice to Proceed:
3. Original Substantial Completion Duration:
4. Current Substantial Completion Duration:
5. Elapsed Time from NTP:

Cost Summary: **$ In 000's**

1. Award Value:
2. Executed Modifications:
3. Approved Change Orders:
4. Current Contract Value (1 + 2 + 3): -
5. Incurred Cost:

Milestones	Original Contract	Current Contract	Forecast	Calendar Day Variance
				0
				0
				0
				0
				0
				0



Construction physical percent complete excludes mobilization and general requirements

CONSTRUCTION PHOTOGRAPHS

Advanced utility relocations contractor extracting shoring box.

Advanced utility relocations contractor slurry pour on 60th Street.

APPENDIX

COST AND BUDGET TERMINOLOGY

Project Cost Descriptions -

ORIGINAL BUDGET	The Original Project Budget as established by the Metropolitan Transportation Authority (Metro) Board on October 27, 2011.
CURRENT BUDGET	The Original Budget plus all budget amendments approved by formal Metro Board action. Also referred to as Approved Budget.
COMMITMENTS	The total of actual contracts awarded, executed change orders or amendments, approved work orders of Master Cooperative Agreements, offers accepted for purchase of real estate, and other Metro actions which have been spent or result in the obligation of specific expenditures at a future time.
EXPENDITURES	The total dollar amount of funds expended by Metro for contractor or consultant invoices, third party invoices, staff salaries, real estate and other expenses that is reported in Metro's Financial Information System (FIS).
CURRENT FORECAST	The best estimate of the final cost of the project when all checks have been issued and the project is closed out. Current Forecast is composed of actual costs incurred to date, the best estimate of work remaining and a current risk assessment for each budgeted cost item.

Cost Report by Element Descriptions -

CONSTRUCTION	Includes construction contracts. Cost associated with Guideways, Stations, Southwestern Yard, Sitework/Special. Conditions and Systems.
RIGHT-OF-WAY	Includes purchase cost of parcels, easements, right-of-entry permits, escrow fees, contracted real estate appraisals and tenant relocation.
VEHICLES	Includes the purchase of LRT vehicles and spare parts for the project.
PROFESSIONAL SERVICES	Includes design engineering, project management assistance, construction management support services, legal counsel, agency staff costs, and other specialty consultants.
CONTINGENCY	A fund established at the beginning of a project to provide for anticipated but unknown additional costs that may arise during the course of the project.
PROJECT REVENUE	Includes all revenue receivable to the Metro as a direct result of project activities. This includes cost sharing construction items, insurance premium rebates, and the like.

APPENDIX

LIST OF ACRONYMS

ATC	Automatic Train Control
ATSAC	Automated Traffic Surveillance and Control
BAFO	Best and Final Offer
BIM	Building Information Modeling
BNSF	Burlington Northern Santa Fe Railway Company
CADD	Computer Aided Drafting and Design
CALTRANS	California Department of Transportation
CCTV	Closed Circuit Television
CD	Calendar Day
CEQA	California Environmental Quality Act
CM	Construction Manager
CMAQ	Congestion Mitigation and Air Quality Improvement Program
CN	Change Notice
CO	Change Order
CPM	Critical Path Method
CPUC	California Public Utilities Commission
CR	Camera Ready
CSPP	Construction Safety Phasing Plan
CTC	California Transportation Commission
CUD	Contract Unit Description
DB	Design Build
DBB	Design Bid Build
DOT	Department of Transportation
DWP	Department of Water and Power
EIR	Environmental Impact Report
EIS	Environmental Impact Statement
EPBM	Earth Pressure Balance Machine
FAA	Federal Aviation Administration
FAR	Federal Acquisition Regulation
FD	Final Design
FEIS	Final Environmental Impact Statement
FEIR	Final Environmental Impact Report
FIS	Financial Information System
FLSR	Fire Life Safety Report
FONSI	Finding of No Significant Impact
FRA	Federal Railroad Administration
FSEIR	Final Supplemental Environmental Impact Report
FSEIS	Final Supplemental Environmental Impact Statement
FTA	Federal Transit Administration
FTE	Full Time Equivalent
GBR	Geotechnical Baseline Report
GDSR	Geotechnical Design Summary Report
HMM	Hatch Mott MacDonald

APPENDIX

LIST OF ACRONYMS (Continued)

IFB	Invitation for Bid
IPMO	Integrated Project Management Office
JV	Joint Venture
LA	Los Angeles
LABOE	Los Angeles Bureau of Engineering
LABOS	Los Angeles Bureau of Sanitation
LABSL	Los Angeles Bureau of Street Lighting
LACFCD	Los Angeles County Flood Control District
LACMTA	Los Angeles County Metropolitan Transportation Authority
LADOT	Los Angeles Department of Transportation
LADPW	Los Angeles Department of Public Works
LADWP	Los Angeles Department of Water and Power
LAUSD	Los Angeles Unified School District
LAWA	Los Angeles World Airports
LAX	Los Angeles International Airport
LNTP	Limited Notice To Proceed
LONP	Letter Of No Prejudice
LOP	Life-of-Project
LPA	Locally Preferred Alternative
LRT	Light Rail Transit
LRTP	Long Range Transportation Plan
LRV	Light Rail Vehicle
MCA	Master Cooperative Agreement
MIS	Major Investment Study
MOU	Memorandum of Understanding
MPSR	Monthly Project Status Report
N/A	Not Applicable
NEPA	National Environmental Protection Act
NOD	Notice of Determination
NPDES	National Pollution Discharge Elimination System
NTE	Not to Exceed
NTP	Notice To Proceed
OCC	Operations Control Center
OCS	Overhead Cantenary System
OSHA	Occupational Health and Safety Administration
PA/VMS	Public Address/Visual Messaging Sign
PE	Preliminary Engineering
PEER	Permit Engineering Evaluation Report
PIP	Project Implementation Plan
PLA	Project Labor Agreement
PM	Project Manager
PMIP	Project Management Implementation Plan
PMOC	Project Management Oversight Consultant

APPENDIX

LIST OF ACRONYMS (Continued)

PMP	Project Management Plan
P&P	Policies & Procedures
PR	Project Report
PSR	Project Study Report
QA	Quality Assurance
QAR	Quality Assurance Report
QC	Quality Control
QPSR	Quarterly Project Status Report
QTIB	Qualified Transit Improvement Bonds
RAMP	Real Estate Acquisition Management Plan
RCHAR	Rail Crossing Hazards Analysis Report
RCMP	Risk Assessment Management Plan
RFC	Request For Change
RFP	Request For Proposals
RFSC	Request for Special Consideration
RHA	Risk Hazard Analysis
RLPE	Red Light Photo Enforcement
ROC	Rail Operations Center
ROD	Record Of Decision
ROM	Rough Order of Magnitude
ROW	Right-Of-Way
RPZ	Runway Protection Zone
RSD	Revenue Service Date
SAV	Stand Alone Validator
SCAQMD	Southern California Air Quality Management District
SCADA	Supervisory Control and Data Acquisition
SCC	Standard Cost Category
SCE	Southern California Edison
SCG	Southern California Gas Company
SCRRA	Southern California Regional Rail Authority
SHA	State Highway Account
SHPO	State Historic Preservation Office
SIT	System Integration Testing
SOQ	Statement of Qualification
SOV	Schedule Of Value
SOW	Statement Of Work
SP	Special Provision
SSMP	Safety and Security Management Plan
STB	Surface Transportation Board
STIP	State Transportation Improvement Program
STP	Surface Transportation Program
STV	STV Group

APPENDIX

LIST OF ACRONYMS (Continued)

TBD	To Be Determined
TBM	Tunnel Boring Machine
TCE	Temporary Construction Easement
TCRP	Traffic Congestion Relief Program
TIFIA	Transportation Infrastructure Finance and Innovation Act
TIGER	Transportation Investment Generating Economic Recovery
TPSS	Traction Power Substation
TRACS	Transit Automatic Control System
TVA	Threat Vulnerability Analysis
TVM	Ticket Vending Machine
UFS	Universal Fare System
USDOT	United States Department Of Transportation
VE	Value Engineering
WBS	Work Breakdown Structure
WP	Work Package
YOE	Year of Expenditure