



Expo

Exposition Metro Line
Construction Authority


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7.a

DATE: JANUARY 12, 2006

TO: BOARD OF DIRECTORS

FROM: RICHARD D. THORPE 
INTERIM CHIEF EXECUTIVE OFFICER

**ACTION: RECEIVE AND FILE PRESENTATION OF THE MONTHLY
PROJECT STATUS REPORT**

RECOMMENDATION

Receive and file a report on the monthly progress of the Exposition Light Rail Transit Project.

SUMMARY

Staff will provide a presentation on the progress of the project. The presentation will summarize key project activities completed during the previous month, as well as those key activities planned for next month.

FINANCIAL IMPACT

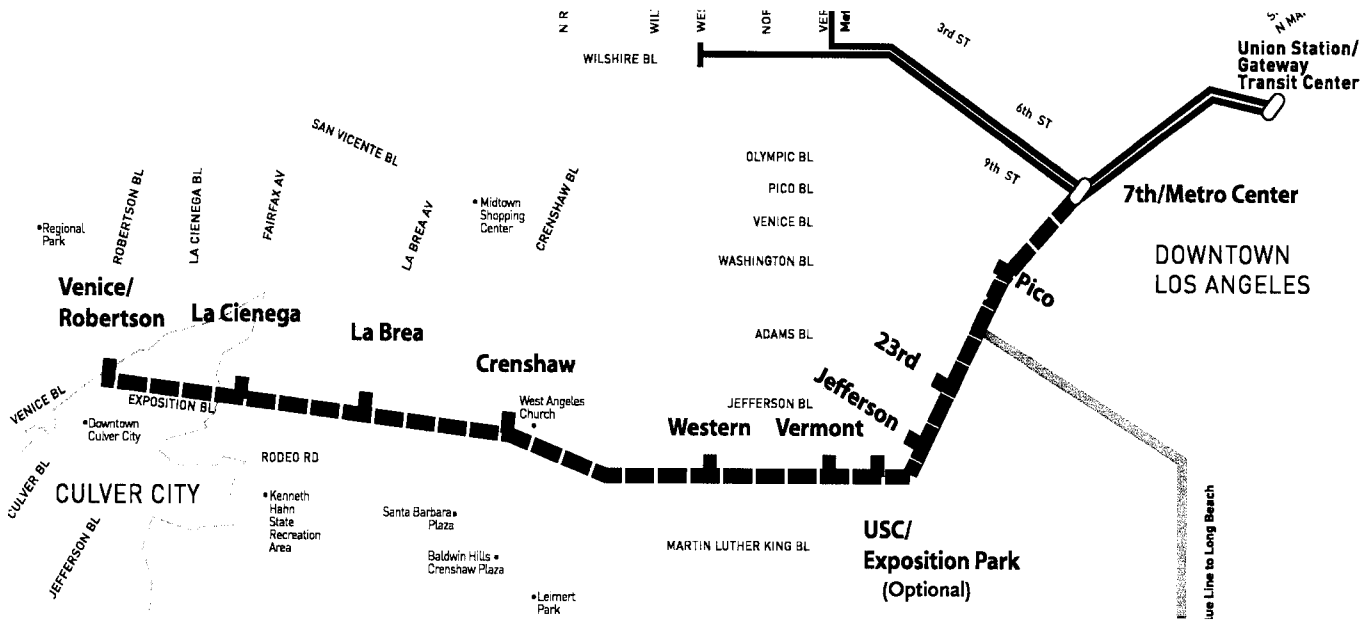
None

ATTACHMENT(S)

Quarterly Project Status Report

December 2005

Mid-City/Exposition Light Rail Transit



EXPOSITION METRO LINE CONSTRUCTION AUTHORITY

**MID-CITY/EXPOSITION LIGHT RAIL
TRANSIT PROJECT**

QUARTERLY PROJECT STATUS REPORT

DECEMBER 2005

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PROJECT OVERVIEW

The Mid-City/Exposition Light Rail Transit (Exposition LRT) Project is the Locally Preferred Alternative (LPA) for the Exposition Transit Corridor. The Project's LPA is approximately 8.6 miles long, extending from Downtown Los Angeles to Culver City. The Project will have 10 stations consisting of 2 existing stations and 8 new stations. Two of the new stations are aerial.

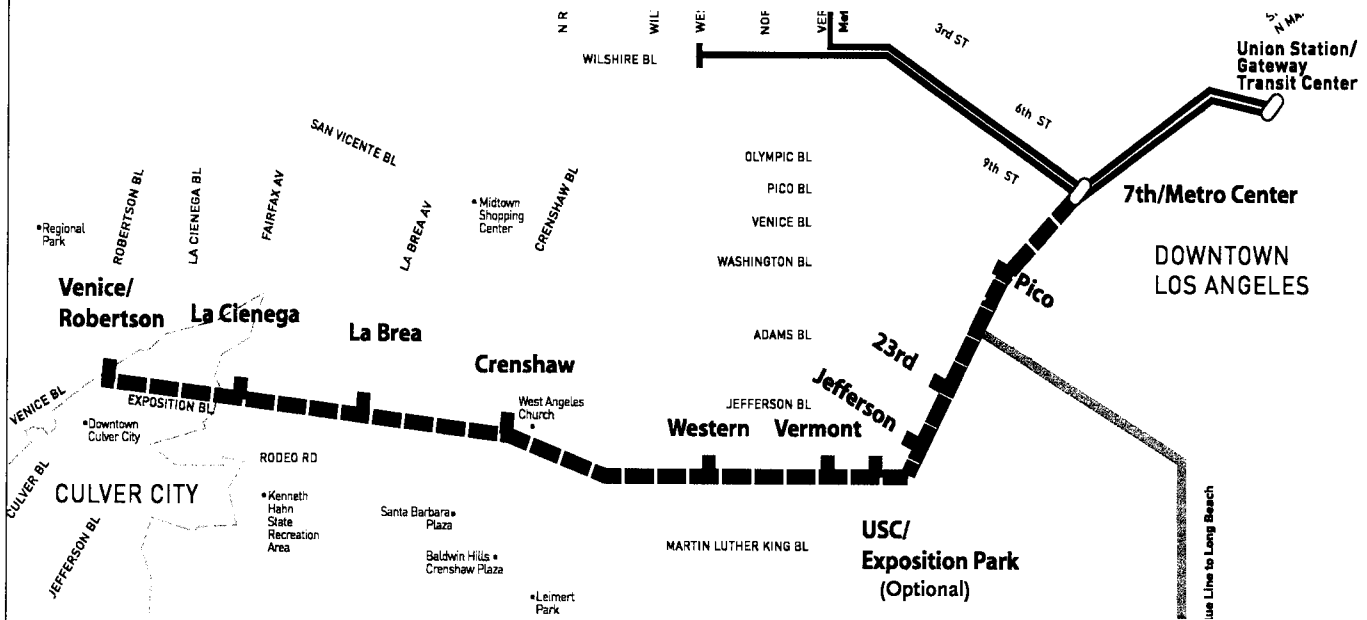
The LRT Project will operate in a dual track configuration from downtown Los Angeles along Flower Street and then into the Exposition Right-of-Way Corridor for the remainder of the project to Culver City. The design concept is for high-level center and side platform stations (similar to those in use on the Metro Gold and Blue Lines). LRT is electrically powered (similar to the Metro Blue, Green, and Gold Lines) receiving its electric power from overhead power lines within the street or Exposition Right-of-Way. The project also includes a bicycle facility. The bicycle facility included in this project is a combination of reserved Bike Lanes on street and an off street Bike Path from Ballona Creek to Wesley Street in Culver City.

Initial Planning commenced in 2000 and the Locally Preferred Alternative & an Administrative Draft Environmental Impact Statement/Report (EIS/R) was approved by the Metro Board in 2001. The project began Preliminary Engineering in January 2003 and an Administrative Draft Final EIS/EIR was submitted to the FTA for review on May 12, 2004. Based on FTA comments, required revisions to this Draft Final EIS/EIR were made, and it was resubmitted to the FTA in July 2005. Approval to circulate was received on October 4, 2005, and the Public Review Period began October 14, 2005 and ended November 28, 2005. The Metro Board certified the Final EIS/EIR and adopted the revised LPA on December 15, 2005. The FTA Record of Decision is expected in late January 2006.

PROJECT ALIGNMENT

The Mid-City/Exposition Light Rail Transit (Exposition LRT) Project is the Locally Preferred Alternative (LPA) for the Exposition Transit Corridor. The Project's LPA is approximately 8.6 miles long, extending from Downtown Los Angeles to Culver City. The Project will have 10 stations consisting of 2 existing stations and 8 new stations. Two of the new stations will be aerial.

The LRT Project will operate in a dual track configuration in Flower Street and the Exposition Right-of-Way Corridor. The design concept is for high-level center and side platform stations (similar to those in use on the Metro Gold and Blue Lines). LRT is electrically powered (similar to the Metro Blue, Green and Gold Lines) receiving its electric power from overhead power lines within the street or Exposition Right-of-Way. The project also includes a bicycle facility consisting of a combination of an off street Bike Path and reserved on street Bike Lanes from Vermont to Wesley Street in Culver City. The stations are shown on the map below: These include existing stations at 7th/Metro Center Julian Dixon Station and Pico/Chick Hern Station and new stations at 23rd Street, Jefferson, Vermont, Western, Crenshaw, La Brea, La Cienega, Washington National and an optional station at USC/Exposition Park.



EXECUTIVE SUMMARY

KEY ACTIVITIES October thru December 2005

Planning:

- Received FTA approval to release the Final EIS/EIR for Public Review.
- Continued presenting the Final EIS/EIR for Public Review.
- The Construction Authority adopts its Final EIS/EIR recommendations and transmits that recommendation to the Metro Board, December 1, 2005.
- Metro Board certification of Final EIS/EIR on December 15, 2005.
- California Transportation Commission (CTC) approved on December 15, 2005 the Final Environmental Impact Report (FEIR) for Traffic Congestion Relief Program (TCRP) Project #37.2 Mid-City/Exposition Light Rail Transit, so as to allow future consideration of state funding.

Design:

- Continued design development for the Flower Street alignment.
- Commenced field review of grade crossings with CPUC staff.

Community Relations:

- Conducted three community Final EIS/EIR open houses to present project information.

Procurement:

- Conducted SBE/DBE contracting opportunity outreach event on November 17, 2005.
- Issued Addenda No. 1 to the Design/Build RFP.
- Conducted meetings with prospective Design/Build bidders to review contract requirements as stipulated in the RFP.

FINANCIAL

- | | |
|--|--|
| • FY06 Budget: \$43.75 M* | • Inception to Date Budget: \$62.05M* |
| • FY06 Expenditures: \$2.61 M (as of November 2005) | • Inception to Date Expenditures: \$20 M |
- * Metro Board Approved and included in the Capital Cost Estimate shown below.

FEIS/R CAPITAL COST ESTIMATE (year of expenditure \$)

- Approved Project Scope: \$640 million

CRITICAL PATH

- Obtain FTA Record of Decision and award Design/Build Contract.

MANAGEMENT ISSUES

Concern No. 1: Receipt of FTA Record of Decision.

Status/Action

The Final EIS/EIR was resubmitted to the FTA in July 2005. FTA approval to circulate the Final EIS/EIR was received on October 4, 2005. The public review period began on October 14, 2005 and ended on November 28, 2005. The Metro Board of Directors certified the Final EIS/EIR on December 15, 2005. The FTA Record of Decision is expected in January 2006.

Concern No. 2: Obtain remaining commitments for the Project Full Funding Plan.

Status/Action

In April 2005, the Metro Board adopted a Full Funding Plan of \$640 million based on the recommended project configuration which includes unsecured funding of \$50 million in local contributions and \$15 million in Federal Bus and Bus Facilities Discretionary Funding. In December the Los Angeles City Council approved a funding contribution of \$40 million, including \$5 million for mitigations at Los Angeles Trade Technical College. Project staff are continuing to work with other stakeholders to establish the remaining funding commitments.

FINANCIAL STATUS

| DECEMBER 2005 | | STATUS OF FUNDS BY SOURCE | | | | | | | |
|--|---------------------------|---|------------------------------------|--------------------------|-----------|---------------------------|-----------|--|-----------|
| | | (Escalated \$) | | | | in \$ millions | | | |
| SOURCE | (A) ORIGINAL BUDGET | (B) TOTAL FUNDS ANTICIPATED (1) | (C) TOTAL FUNDS AVAILABLE | (D) (D/B) COMMITMENTS | | (E) (E/B) EXPENDITURES | | (F) (F/B) BILLED to FUNDING SOURCE | |
| | | | | \$ | % | \$ | % | \$ | % |
| FEDERAL - BUS DISCRETIONARY (SEC 5309) | 15.0 | 15.0 | | | 0% | | 0% | | 0% |
| FEDERAL - CMAQ | 215.0 | 215.0 | 15.6 | 17.6 | 8% | 9.0 | 4% | 8.3 | 4% |
| FEDERAL TEA | 13.6 | 13.6 | | | | | | | |
| STATE TCRP | 11.0 | 11.0 | 11.0 | 11.0 | 100% | 11.0 | 100% | 11.0 | 100% |
| PROP A/C | 335.4 | 335.4 | | | 0% | | 0% | | 0% |
| LOCAL CONTRIBUTION | 50.0 | 50.0 | | | 0% | | 0% | | 0% |
| ACCRUALS | | | | | | | | | |
| TOTAL | 640.0 | 640.0 | 26.6 | 28.6 | 4% | 20.0 | 3% | 19.3 | 3% |

(1) Based on April 2005 Full Funding Plan and Programming Board Action
 NOTE: EXPENDITURES ARE CUMULATIVE THROUGH NOVEMBER 2005.

PROJECT COST STATUS

| COST SUMMARY | | | |
|-----------------------|-----------------------------------|-------------|--------------|
| <i>In \$ Million</i> | | | |
| Description | Current Estimated Project Cost | Commitments | Expenditures |
| Guideway & Track | 115.7 | 0.0 | 0.0 |
| Stations | 37.3 | 0.0 | 0.0 |
| Yards & Shops | 22.2 | 0.0 | 0.0 |
| Site Work & Bikeway | 106.0 | 0.0 | 0.0 |
| Systems/Equipment | 87.3 | 0.0 | 0.0 |
| Right-of-Way | 34.2 | 0.0 | 0.0 |
| Vehicles | 42.7 | 0.0 | 0.0 |
| Special Conditions | 22.0 | 2.4 | 0.4 |
| Professional Services | 88.6 | 26.2 | 19.6 |
| Contingency | 84.0 | 0.0 | 0.0 |
| TOTAL | 640.0 | 28.6 | 20.0 |

STATUS OF FUNDS ANTICIPATED

Federal CMAQ

FTA Grant #CA-90-Y305 for a total amount of \$8.2 million for preliminary engineering activities was executed on December 8, 2004. Funds are available for drawdown. Metro submitted a grant application amendment in June 2005 to FTA for \$7.4 million. The grant application was approved on July 15, 2005. Funds are available for drawdown.

State TCRP

The CTC approved the transfer of \$180.7 million of TCRP funds from the Mid-City Wilshire BRT Project to the Mid-City/Exposition LRT Project at their May 2005 meeting. Concurrent with this amendment, the CTC also approved the programming of and the issuance of an LONP for \$16.7 million for Project Plan Preparation (Phase 2). Metro submitted a request to the CTC to program \$208.1 million for construction activities (Phase 4) for consideration at the February 2006 CTC Meeting. Metro also submitted a request to the CTC for the allocation of \$14 million to liquidate a LONP for preliminary engineering (Phase 1) activities.

PROJECT COST SUMMARY

Current Estimated Project Cost

The Estimated Project Cost remains unchanged at the Board approved full funding plan amount of \$640 million (Year of Expenditure dollars). Costs include the Flower Street configuration design, additional grade separations as directed by the Board, construction cost escalation, additional real estate acquisition, required split platforms and environmental mitigation recommended in the Final EIS/EIR.


Commitments








The Commitments increased by \$0.2 million for the period for a total of \$28.6 million, or 4.5% of the Current Estimated Project Cost. The commitments increased due to contract modifications to legal services and the preliminary engineering professional services.

Expenditures

The Expenditures increased by \$0.3 million for the period for a total of \$20.0 million. The increases were due to preliminary engineering activities. All expenditures remain within the Metro Board approved Fiscal Year Budget and the total Project Cost identified in the approved full funding plan.

KEY MILESTONE SCHEDULE SIX-MONTH LOOKAHEAD

| | Milestone Date | Dec-05 | Jan-06 | Feb-06 | Mar-06 | Apr-06 |
|--|----------------|---|--------|--------|--------|--------|
| Expo C.A. Recommend Final EIS/EIR Approval | 12/1/05 | E | | | | |
| Metro Board Certify Final EIS/EIR | 12/15/05 |  Metro | | | | |
| Receive Design/Build Contract Proposals | 12/22/05 | E | | | | |
| Record of Decision by FTA | Jan 06 | | FTA | | | |
| NTP Design Build Contract | Feb 06 | | | E | | |
| | | | | | | |

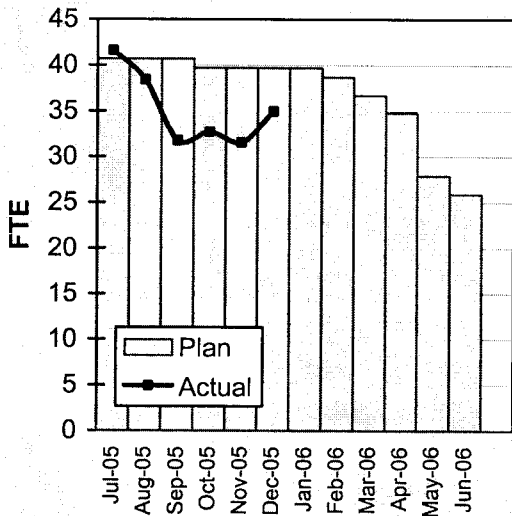
-  LACMTA Staff Milestone
-  PE Deliverables
-  FTA Approval
-  Other Agencies
-  New Date
-  Metro LACMTA Board Action
-  Exposition Metro Line Construction Authority

CRITICAL PATH NARRATIVE

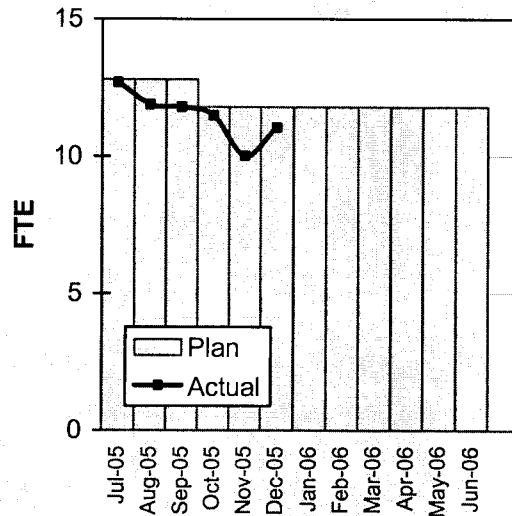
The Project Critical Path is the adoption of the Final EIS/EIR by the Metro Board in December 2005, the issuance of the Record of Decision by January 2006 and the award of the negotiated Design/Build Contract in February 2006.

FISCAL YEAR STAFFING STATUS

TOTAL PROJECT STAFFING

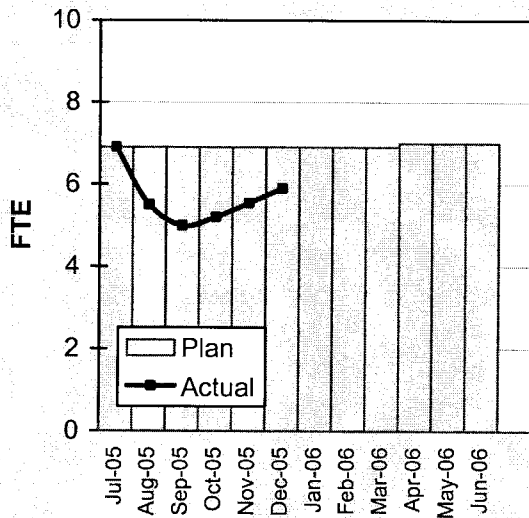


AGENCY STAFFING



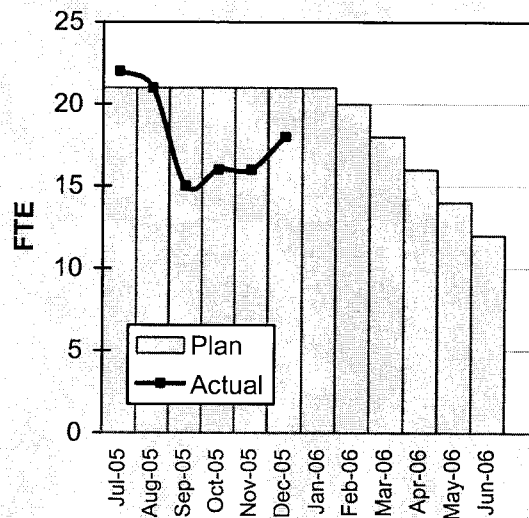
Agency staff consists of directly billed charges from those departments that are assigned to the Project

INDIRECT STAFFING



Indirect staff is allocated to the Project through monthly budgeted percentage of overhead charges.

CONSULTANT STAFFING



Combined TAHA (Environmental Support services) and DMJM (P.E. Design Services Support).

REAL ESTATE STATUS

- Metro Real Estate is refining ownership information in order to move into project implementation. Preliminary pre-acquisition activities have been initiated such as title work, preparation of scope of work for appraisals and Phase 1 environmental assessments.

ENVIRONMENTAL STATUS

- The Final EIS/EIR was issued for supplemental public review beginning on October 14, 2005. The supplemental public review will end on November 28, 2005. Review comments on the current documents will be received during this period.
- California Transportation Commission (CTC) approved the Final Environmental Impact Report (FEIR) for Traffic Congestion Relief Program (TCRP) Project #37.2 Mid-City/Exposition Light Rail Transit, so as to allow future consideration of state funding.
- Metro Board certified the Final EIS/EIR on December 15, 2005.
- Metro requests FTA issuance of a Record of Decision on December 23, 2005.

COMMUNITY RELATIONS STATUS

- November 2, 2005 – Community Open House in West End segment.
- November 3, 2005 – Community Open House in Mid-Corridor segment.
- November 9, 2005 – Community Open House in the downtown Los Angeles Connection segment.
- November 19, 2005 – Empowerment North Area Neighborhood Development Council.
- November 21, 2005 – Culver City Council. Action to support project.
- November 22, 2005 - City of Los Angeles Council. Action to support project. South Park Stakeholders Meeting.

QUALITY ASSURANCE STATUS

- Provided Quality Assurance Review for the Flower Street Alignment design development drawings.

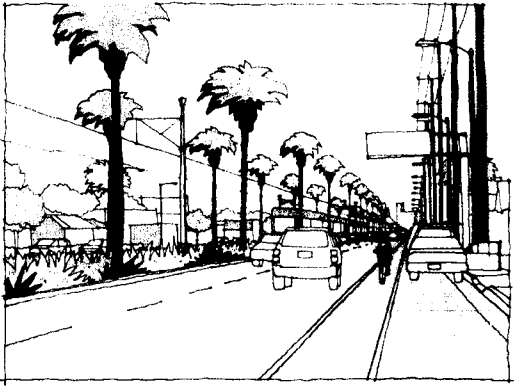
SAFETY STATUS

- No Safety activity this period.

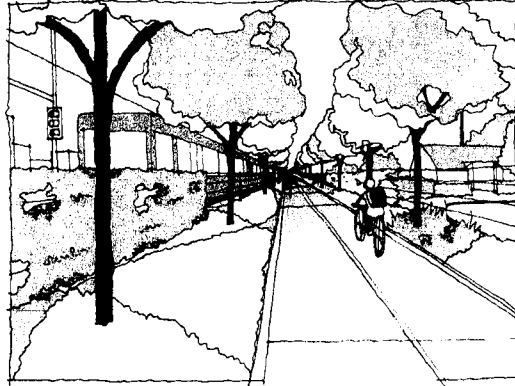
CHRONOLOGY OF EVENTS

| | |
|-------------------|---|
| December 14, 2000 | Completed Administrative Draft EIS/EIR for FTA review. |
| December 14, 2000 | Begin FTA Administrative Draft EIS/EIR review period. |
| March 30, 2001 | Approved to circulate and notice availability. |
| April 14, 2001 | Conducted Public Hearings (3 hearings). |
| June 28, 2001 | Metro Board adopts Locally Preferred Alternative and Draft EIS/EIR. |
| October 1, 2002 | Begin Consultant Special Studies of Mid-City/Exposition LRT Project Supplemental Grade Crossing Mitigation Analysis. |
| January 13, 2003 | Commenced Preliminary Engineering to support Administrative Final EIS/EIR. |
| June 1, 2003 | Conducted Peer Review of Project Design Standards, Project Value Engineering, Cost Estimate and Grade Crossing Mitigation Analysis. |
| August 28, 2003 | Metro Board Consideration of Peer Review & Value Engineering recommendations. |
| February 2, 2004 | Completed initial Preliminary Engineering drawings to support Administrative Final EIS/EIR. |
| March 1, 2004 | Completed Administrative Draft EIS/EIR for FTA review. |
| December 1, 2004 | Completed Initial Preliminary Engineering. |
| December 13, 2004 | Begin FTA Administrative Draft EIS/EIR review period. |
| July 29, 2005 | FTA review Final EIS/EIR. |
| October 4, 2005 | FTA approves release of the Final EIS/EIR for Public Review. |
| November 2005 | Final EIS/EIR Public Review. Three Open House events were conducted. |
| December 2005 | Metro Board certifies the Final EIS/EIR on December 15, 2005. |

PROJECT RENDERINGS



Mid-Corridor Alignment with striped Bike Lane.



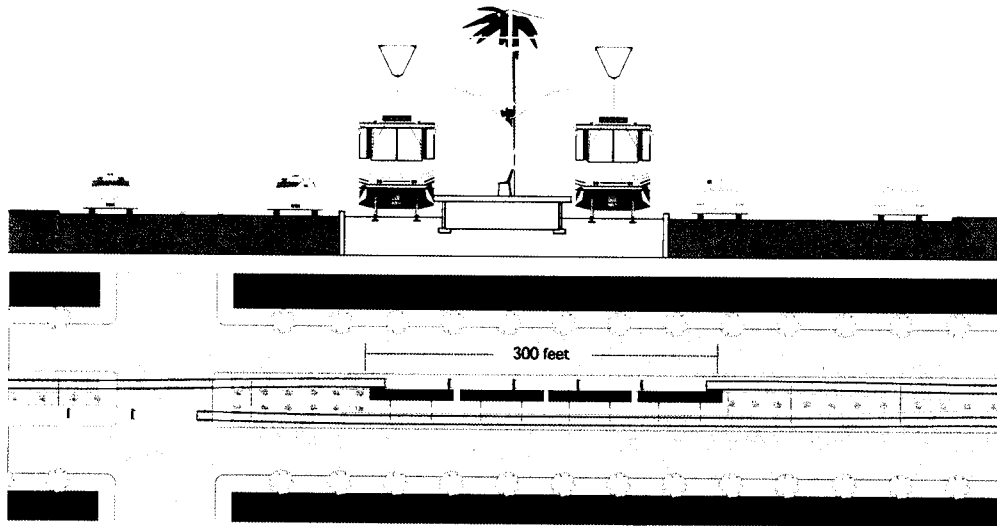
West End Alignment with dedicated Bikeway.



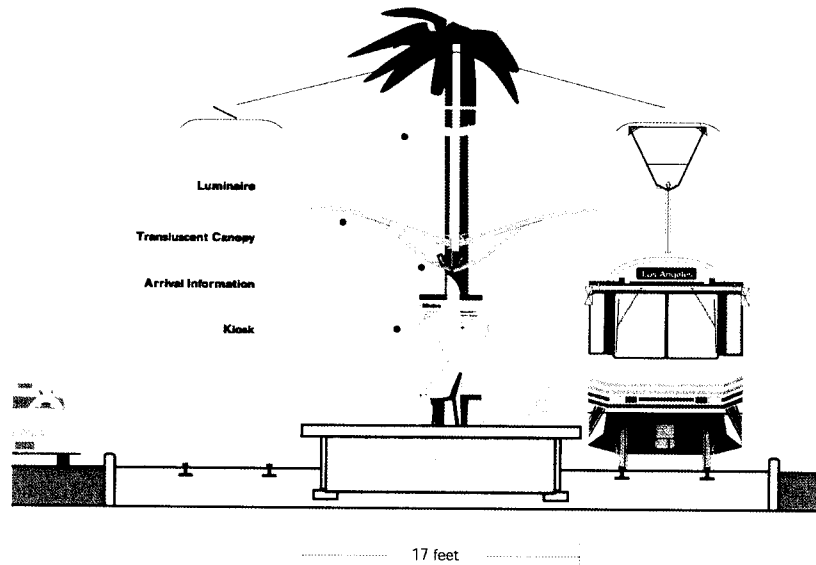
Exposition Blvd. Alignment adjacent to USC and Exposition Park.

PROJECT RENDERINGS

Typical Light Rail Station



The typical LRT station on the Exposition corridor would be a raised platform, 300 feet long, located in the center of the roadway. Amenities include a canopy, lighting, paving, maps and schedules, kiosks, landscaping, and public art.



STDP Inc. by
sieman
urban

Document Development Status

| DOCUMENT | STATUS | ESTIMATED/ACTUAL COMPLETION DATE |
|--|---|-------------------------------------|
| Quality Assurance/Quality Control Plan | Accepted by Metro Quality Management. | May 2003 |
| Value Engineering Report | Completed. | August 2003 |
| Capital and Operating Financial Plans | Revised plans submitted to FTA as part of New Starts Annual Report. | August 2004 |
| Bus Fleet Management Plan | Updated BFMP submitted to FTA/PMOC for review. | August 2004 |
| Rail Fleet Management Plan | Submitted revised version to FTA/PMOC for review. | September 2004 |
| Project Management Plan (PMP) | A Draft PMP has been submitted and is being finalized to include the Exposition Metro Line Construction Authority responsibilities. | January 2006 |
| NEPA/CEQA Process | Metro Board certified Final EIS/EIR December 15, 2005. FTA issuance of a ROD anticipated in early 2006. | February 2006 |

APPENDIX

COST AND BUDGET TERMINOLOGY

ESTIMATED PROJECT COSTS: Estimated project costs are based upon the current project cost estimates that are produced during the engineering design phase.

COMMITMENTS: The total of actual contract awards, executed change orders or amendments, approved work orders of Master Cooperative Agreements, offers accepted for purchase of real estate, and other LACMTA actions that will result in specific expenditures at a future time.

INCURRED COST: The total value of work performed to date of services received, and acquired materials or properties.

EXPENDITURES: The total dollar amount of checks written by LACMTA's Accounting department for contractor or consultant invoices, third party invoices, staff salaries, and closing payments for escrow accounts that is reported in LACMTA's Financial Information System (FIS).

CONSTRUCTION: Includes guideways, yards and shops, systems equipment, stations, and vehicles.

PROFESSIONAL SERVICES: Includes general engineering, construction management services, consultant design support services during construction, legal counsel, and agency (LACMTA staff) costs.

RIGHT-OF-WAY: Includes real estate appraisals, purchase cost of parcels, easements, right-of-entry permits, escrow fees, and tenant relocation.

UTILITY/AGENCY FORCE ACCOUNT: Includes work by outside agencies and utilities in design coordination and review.

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.

SPECIAL CONDITIONS: Includes utilities relocation, environmental compliance and mitigation, master cooperative agreements, insurance program, artwork, systems integration testing and pre-revenue operations.

APPENDIX

LIST OF ACRONYMS

| | |
|----------|--|
| AFE | Authorization For Expenditure |
| ATC | Automatic Train Control |
| CADD | Computer Aided Drafting and Design |
| CALTRANS | California Department of Transportation |
| CD | Calendar Day |
| CM | Construction Manager |
| CMAC | Congestion Mitigation Air Quality |
| CN | Change Notice |
| CO | Change Order |
| CPM | Critical Path Method |
| CPUC | California Public Utilities Commission |
| CR | Camera Ready |
| CTC | California Transportation Commission |
| CUD | Contract Unit Description |
| DB | Design/Build |
| DBB | Design/Bid/Build |
| DD | Design Development |
| DOT | Department of Transportation |
| DWP | Department of Water and Power |
| EIR | Environmental Impact Report |
| EIS | Environmental Impact Statement |
| EPBM | Earth Pressure Balance Machine |
| FAR | Federal Acquisition Regulation |
| FD | Final Design |
| FEIS | Final Environmental Impact Statement |
| FEIR | Final Environmental Impact Report |
| FFGA | Full Funding Grant Agreement |
| FIS | Financial Information System |
| FSEIR | Final Supplemental Environmental Impact Report |
| FSEIS | Final Supplemental Environmental Impact Statement |
| FTA | Federal Transit Administration |
| FTE | Full Time Equivalent |
| GDSR | Geotechnical Design Summary Report |
| IFB | Invitation for Bid |
| IPO | Integrated Project Office |
| JV | Joint Venture |
| LA | Los Angeles |
| LABOE | Los Angeles Bureau of Engineering |
| LACFCD | Los Angeles County Flood Control District |
| LACMTA | Los Angeles County Metropolitan Transportation Authority |
| LADOT | Los Angeles Department of Transportation |

APPENDIX

LIST OF ACRONYMS (Continued)

| | |
|-------|--|
| LADPW | Los Angeles Department of Public Works |
| LADWP | Los Angeles Department of Water and Power |
| LAUSD | Los Angeles Unified School District |
| LNTF | Limited Notice To Proceed |
| LONP | Letter Of No Prejudice |
| LPA | Locally Preferred Alternative |
| LRT | Light Rail Transit |
| LRTP | Long Range Transportation Plan |
| LRV | Light Rail Vehicle |
| METRO | Los Angeles County Metropolitan Transportation Authority |
| MIS | Major Investment Study |
| MPSR | Monthly Project Status Report |
| N/A | Not Applicable |
| NEPA | National Environmental Protection Act |
| NPDES | National Pollution Discharge Elimination System |
| NTE | Not to Exceed |
| NTP | Notice To Proceed |
| OCIP | Owner-Controlled Insurance Program |
| P3 | Primavera Project Planner® (scheduling software) |
| PC | Project Control |
| PE | Preliminary Engineering |
| PEER | Permit Engineering Evaluation Report |
| PIP | Project Implementation Plan |
| PM | Project Manager |
| PMA | Project Management Assistance |
| PMIP | Project Management Implementation Plan |
| PMOC | Project Management Oversight Consultant |
| PMP | Project Management Plan (manual) |
| 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 |
| RAC | Review Advisory Committee |
| RAG | Rail Activation Group |
| RFC | Request For Change |
| RFP | Request For Proposal |
| ROD | Record Of Decision |
| ROD | Revenue Operations Date |
| ROM | Rough Order of Magnitude |

APPENDIX

LIST OF ACRONYMS (Continued)

| | |
|--------|---|
| ROW | Right-Of-Way |
| SCAQMD | Southern California Air Quality Management District |
| SCE | Southern California Edison |
| SCRRA | Southern California Regional Rail Authority |
| SHA | State Highway Account |
| SHPO | State Historic Preservation Office |
| SIT | System Integration Testing |
| SOV | Schedule Of Value |
| SOW | Statement Of Work |
| SP | Special Provision |
| STIP | State Transportation Improvement Program |
| STP | Surface Transportation Program |
| TBD | To Be Determined |
| TBM | Tunnel Boring Machine |
| TCRP | Traffic Congestion Relief Program |
| TPSS | Traction Power Substation |
| TRACS | Transit Automatic Control System |
| UFS | Universal Fare System |
| USDOT | U.S. Department Of Transportation |
| VE | Value Engineering |
| WBS | Work Breakdown Structure |
| WP | Work Package |