

Chief Capital Management Officer Report

February 21, 2008

Metro Gold Line Eastside Extension

Project Update

February 2008



- 6 Mile Alignment
- 1.7 Miles of Tunnel
- 8 Stations (6 At-Grade and 2 Underground)
- Park & Ride Facility
- Direct Connection to the Pasadena Metro Gold Line
- \$898.8 million
- Opens in 2009
- On-Time/Within Budget
- Over 2.6 million safe work hours

Metro Gold Line Eastside Extension

Recent Major Accomplishments

- Over 2.5 million safe work hours.
- The City of Los Angeles completed Phase 2 Girder Strengthening work on the 1st Street Bridge to allow Metro's Contractor to begin track and guideway construction on January 28, 2008 during a 30-day bridge full closure. The City of Los Angeles plans to begin construction of the Phase 3 Widening Contract in March 2008.
- Progress on the underground construction of the West Portal, 1st/Boyle Station, 1st/Soto Station and the East Portal has progressed to the point at which the temporary concrete street deck panels will be removed in stages from West-to-East beginning in late-March 2008; followed by street restoration.
- Significant progress has been made in the delivery and installation of the Traction Power Sub-Stations.






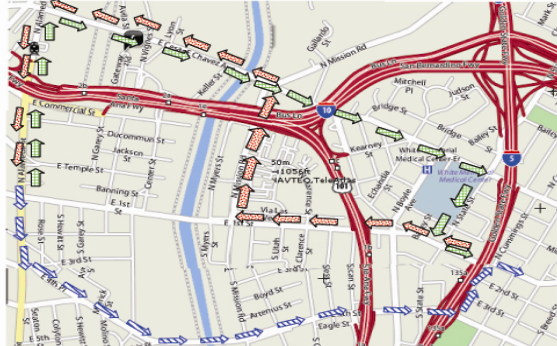
Metro Gold Line Eastside Extension LA River 1st Street Bridge

Metro Gold Line
Eastside Extension

Notice of Full Street Closure

FIRST STREET BRIDGE CLOSURE EFFECTIVE JANUARY 28, 2008
CIERRE COMPLETO DEL PUENTE DE LA CALLE PRIMERA
EMPEZANDO EL 28 DE ENERO DEL 2008

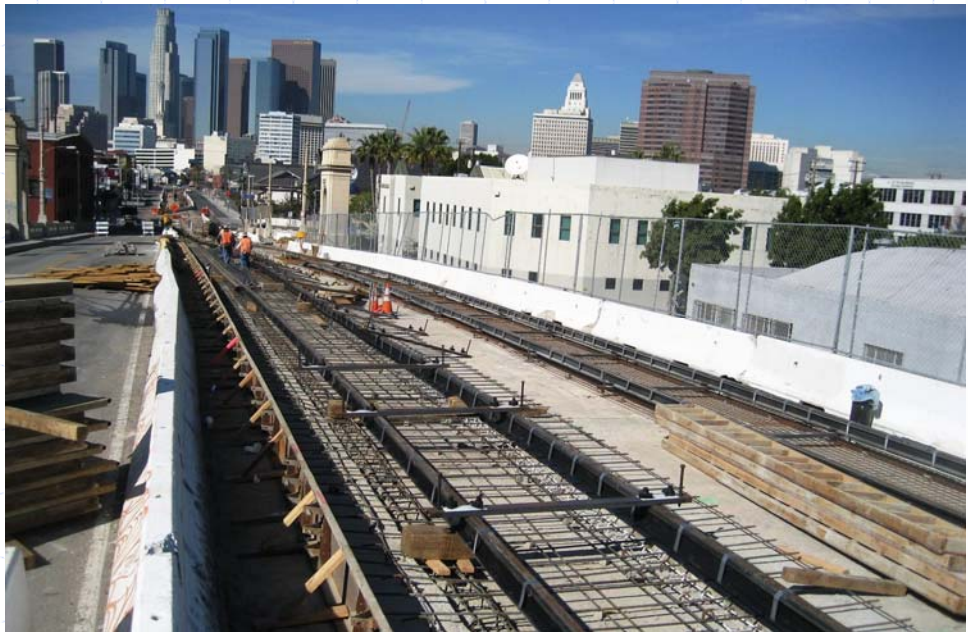
- Legend**
-  Primary Eastbound Traffic Detour / Desvío principal del tráfico en dirección este
 -  Alternative Eastbound Traffic Detour / Desvío alternativo del tráfico en dirección este
 -  Westbound Traffic Detour / Desvío del tráfico en dirección oeste



To request further information through an assistive listening device, please call 1.800.252.9040.

Please note that construction is a dynamic process and subject to change without notice.
Thank you for your patience and cooperation.

For most recent road closure information visit metro.net/roadside.
For more information, call the Community Relations Construction Impact Team, 213.922.2259.
Metro
One Gateway Plaza, MS 99-17-94
Los Angeles, CA 90012-2952



LA River 1st Street Bridge 30-day closure began on January 28, 2008. Our contractor has made significant progress towards the completion of the track and guideway installation.

Metro Gold Line Eastside Extension Portal to Underground Construction



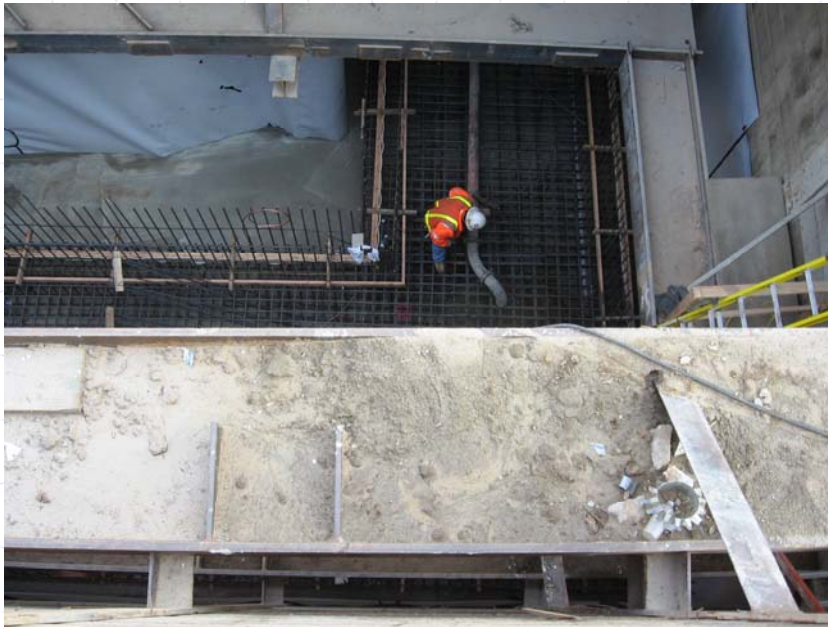
View from 1st Street Bridge to West Portal



West Portal

Construction of the track guideway and the Pico/Aliso Station between the 1st Street Bridge and West Portal is underway. Removal of the temporary concrete street decking at the West Portal is planned to begin in late March 2008, followed by street restoration.

Metro Gold Line Eastside Extension Underground Stations Construction



Boyle Heights/Mariachi Plaza Station
Emergency Exit



Boyle Heights/Mariachi Plaza Station
Entrance

Construction of the roof slab at Boyle Heights/Mariachi Plaza Station is underway. Surface appendages are being constructed prior to removal of temporary concrete street deck.

Metro Gold Line Eastside Extension At-Grade Guideway and OCS Installation



Overhead Catenary System (OCS) poles, hangers and down guys continue to be installed along the LRT guideway on 3rd Street.

Metro Gold Line Eastside Extension Traction Power Sub-Stations



Traction Power Sub-Station 4 Installation



Traction Power Sub-Station 6 Interior

Two of the six Traction Power Sub-Stations (TPSS 4 & 6) have been delivered and installed. Installation for the remaining Sub-Stations and energizing of all the Sub-Stations will be completed over the next six months.

Metro Gold Line Eastside Extension Pomona/Atlantic Site



Metro

February 15, 2008

**Gold
Line**

Metro Gold Line Eastside Extension Pomona/Atlantic Station Parking

- January 2002 Final SEIS/SEIR indicates that 200 parking spaces will be provided based on year 2020 parking demand; not as an environmental mitigation.
- In March 2005, the Metro Board of Directors approved funding for a possible parking structure at Pomona/Atlantic.
- Construction of parking facilities for the Pomona/Atlantic site was scheduled to begin in January 2008.
- In January 2007, the Metro Board of Directors approved the plan to begin negotiations with a developer for potential joint development of the Pomona/Atlantic site to provide senior citizen housing with a parking structure including 200 Transit-Dedicated parking spaces. This proposal has been withdrawn.



Metro Gold Line Eastside Extension Pomona/Atlantic Station Parking

- On September 27, 2007, the Metro Board of Directors approved funding for Engineering and Environmental Services for the design of a parking structure at the Pomona/Atlantic site.
- The design will include a multi-level parking structure with a minimum of 200 Transit-Dedicated parking spaces and provisions to allow for the future conversion for up to 8,000 square feet at the ground level for potential commercial space.
- The parking structure will be designed to the current zoning, building height and traffic restrictions and is subject to approval by the County of Los Angeles Department of Public Works.
- The parking structure will not be completed until after the forecast July 2009 Revenue Operations Date (ROD) for the Metro Gold Line Eastside Extension Project. Based on our current schedule the parking structure will open up four months after the July 2009 ROD.



Metro Gold Line Eastside Extension Pomona/Atlantic Station Parking

PROJECT DATA

ZONING: C2-NEIGHBORHOOD BUSINESS ZONE (TELFORD) &
C3-UNLIMITED COMMERCIAL ZONE (ATLANTIC)

C2: 15,495 SF
C3: 34,605 SF

MAXIMUM HEIGHT LIMIT: C2: 35 FT
C3: 40 FT

SITE AREA: 50,100 SF

BUILDING COVERAGE: 28,500 SF

POTENTIAL FUTURE RETAIL: 8,000 SF

PARKING ANALYSIS:

- METRO PARK & RIDE ONLY: 200-PER EIR
313-TOTAL PROVIDED
- METRO PARK & RIDE:
w/COMMERCIAL: 200-PER EIR
274-TOTAL PROVIDED



PRELIMINARY SITE PLAN

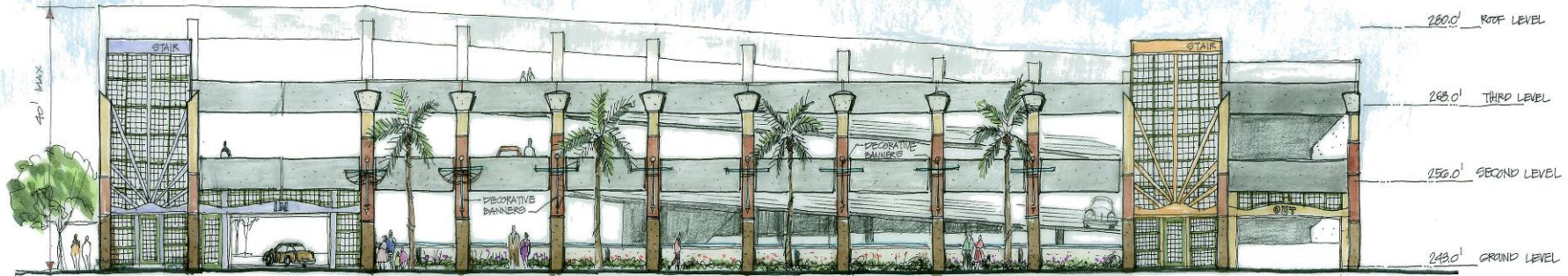


Metro

February 15, 2008

**Gold
Line**

Metro Gold Line Eastside Extension Pomona/Atlantic Station Parking



PRELIMINARY ELEVATION



Metro
February 13, 2008

**Gold
Line**

I-405 Sepulveda Pass Project Project Update February 2008





I-405 Sepulveda Pass Project Recent Accomplishments

- Caltrans approved the Final Environmental Impact Statement on January 31, 2008
- In the process of negotiating a Cooperative Agreement with Caltrans for project development, implementation and funding
- Developed a draft RFQ and are incorporating CalTrans comments
- Working with CalTrans to develop draft Contract Terms and Conditions and Technical Specifications



I-405 Sepulveda Pass Project Areas of Concern

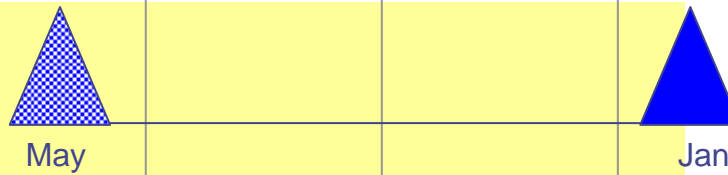
- ✓ Delays in the completion of the environmental process (i.e., ROD)
- ✓ Delays in completing Cooperative Agreement
- ✓ Significant utility issues (i.e., MWD water line)
- ✓ Cost Estimates may exceed funding
- ✓ CalTrans/FHWA design approval process may cause schedule delays
- ✓ Contractor's concerns about CalTrans/MTA processes could result in fewer bids
- ✓ Lawsuits could delay project

I-405 Sepulveda Pass Project Schedule Comparison

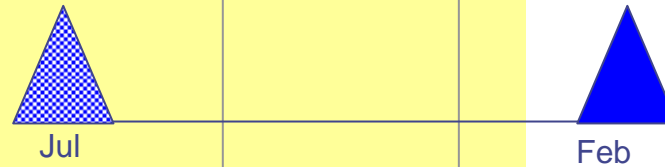
ENVIRONMENTAL

Mar 2007 Jun 2007 Sep 2007 Dec 2007 Mar 2008 Jun 2008

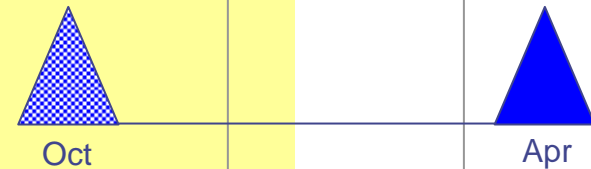
▪ Select LPA



▪ Complete FEIS



▪ Record of Decision



I-405 Sepulveda Pass Project Schedule Comparison

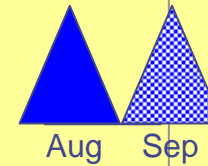
PROCUREMENT

Dec 2007 Mar 2008 Jun 2008 Sep 2008 Dec 2008 Mar 2009

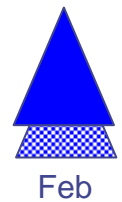
▪ Issue RFQ



▪ Issue IFB



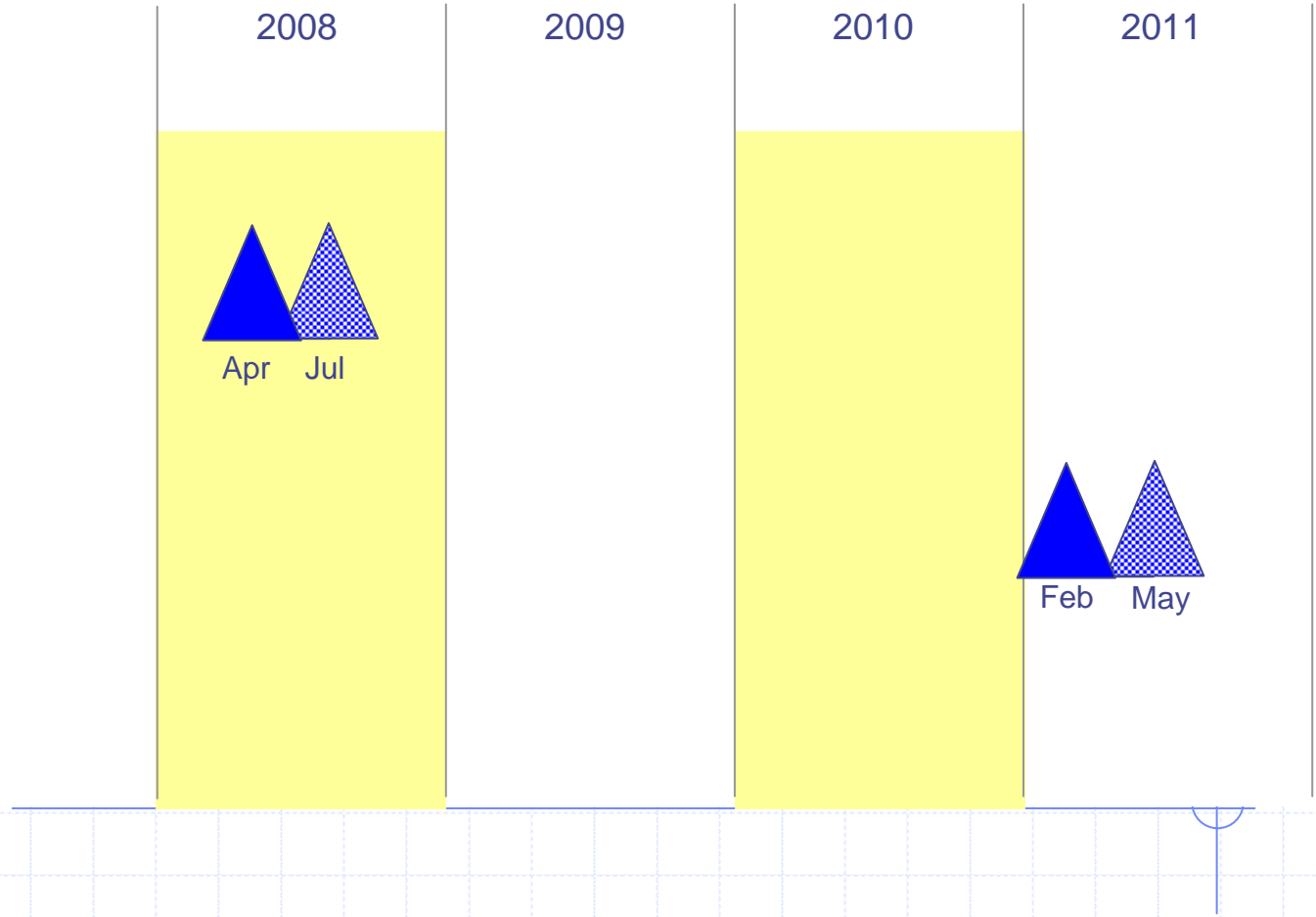
▪ Award D/B Contract



I-405 Sepulveda Pass Project Schedule Comparison

ENGINEERING & DESIGN

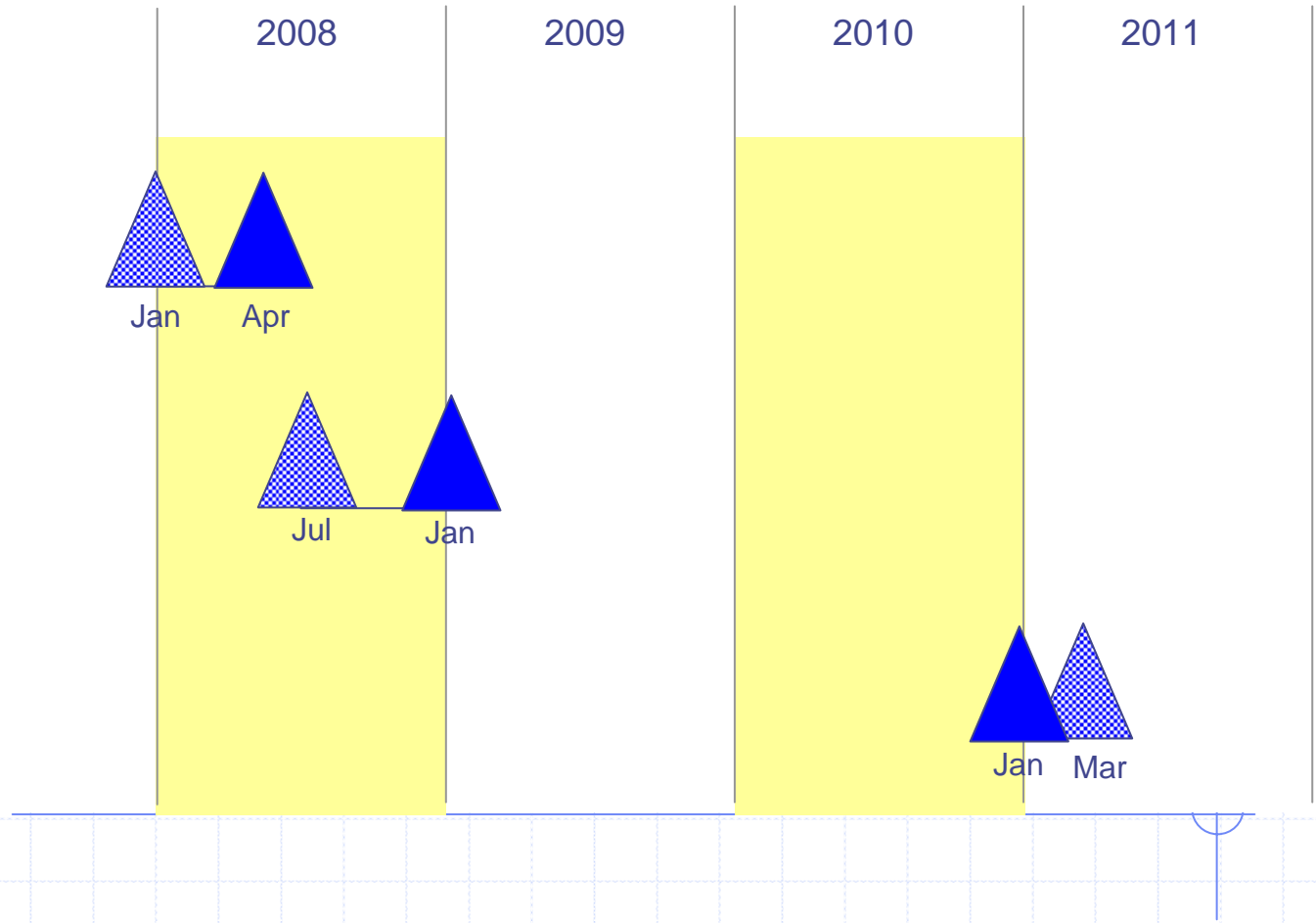
- Complete Preliminary Engineering
- Complete Final Design



I-405 Sepulveda Pass Project Schedule Comparison

RIGHT-OF-WAY

- Begin ROW Acquisition
- Complete ROW Engineering
- Complete ROW Acquisition

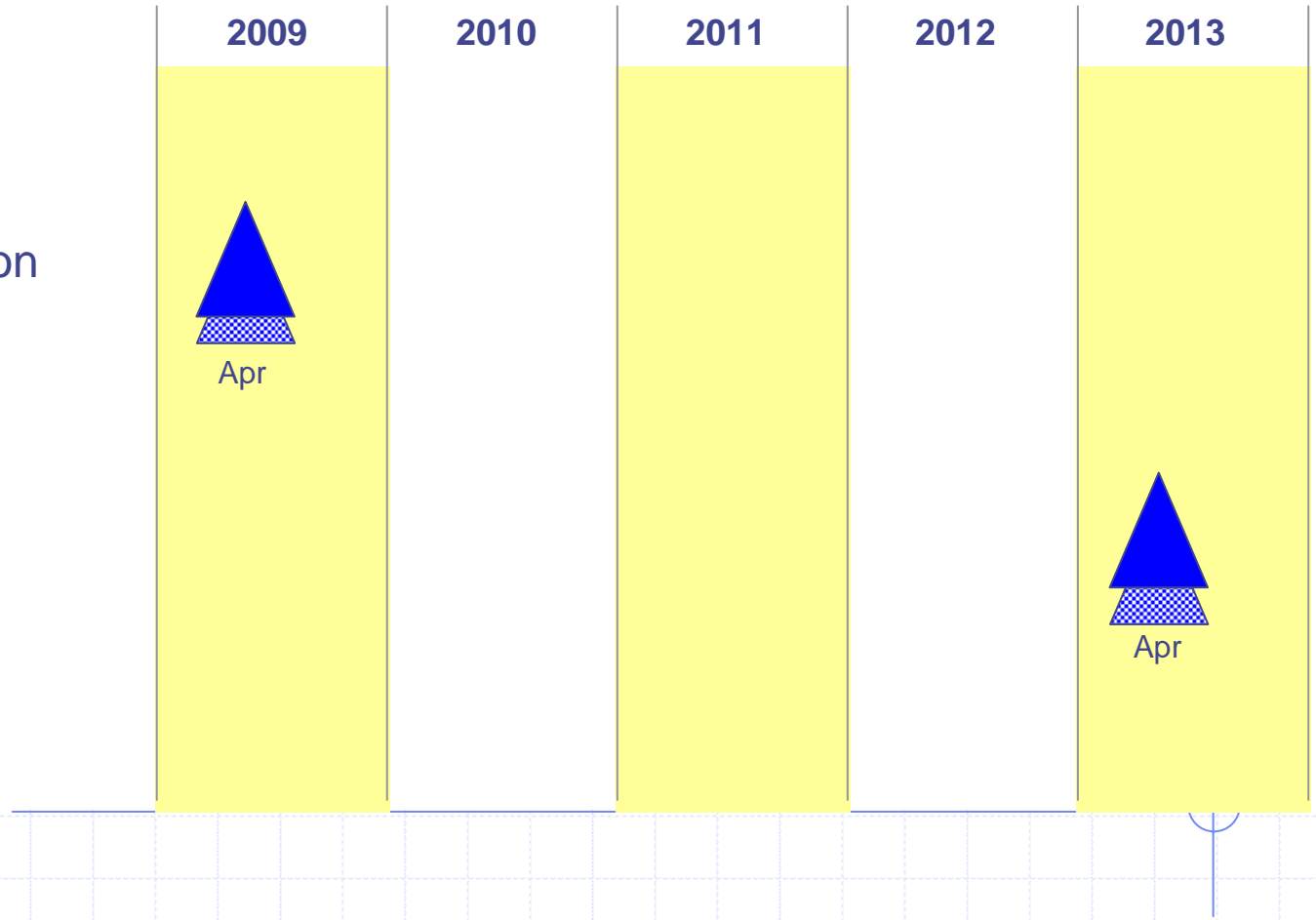


I-405 Sepulveda Pass Project Schedule Comparison

CONSTRUCTION

▪ Begin Construction

▪ Complete Construction



Exposition Light Rail Transit Project



Monthly Project Status Update
February 21, 2008

PHASE 1



Design

- Design approximately 80% complete

Construction Packages

- Negotiated 7 of the 18 construction packages

Third Party Agreements

- Executed 5 of the 8 third party agreements

Current Construction Activities

- Completed fabrication of pre-cast box girders in support of trench construction
- Continued drilling secant and CIDH piles for trench walls
- Continued utility relocations to support trench construction
- Began Right of way clearing/grubbing and track removal from Vermont Ave to La Brea Ave
- Completed termination of 52 leases; 12 leases remain active
- Of the 21 parcels (full and partial takes) identified as being required for the project, 9 have been acquired

CPUC Grade Crossing Applications

- The CPUC approved 36 of the 38 requested grade crossings at their December 20th, 2007 meeting
- The Commission ruled that evidentiary hearings are necessary for Farmdale (Dorsey H.S.) and the Harvard Pedestrian Crossing (Foshay Learning Center)
- The schedule for the evidentiary hearings is pending



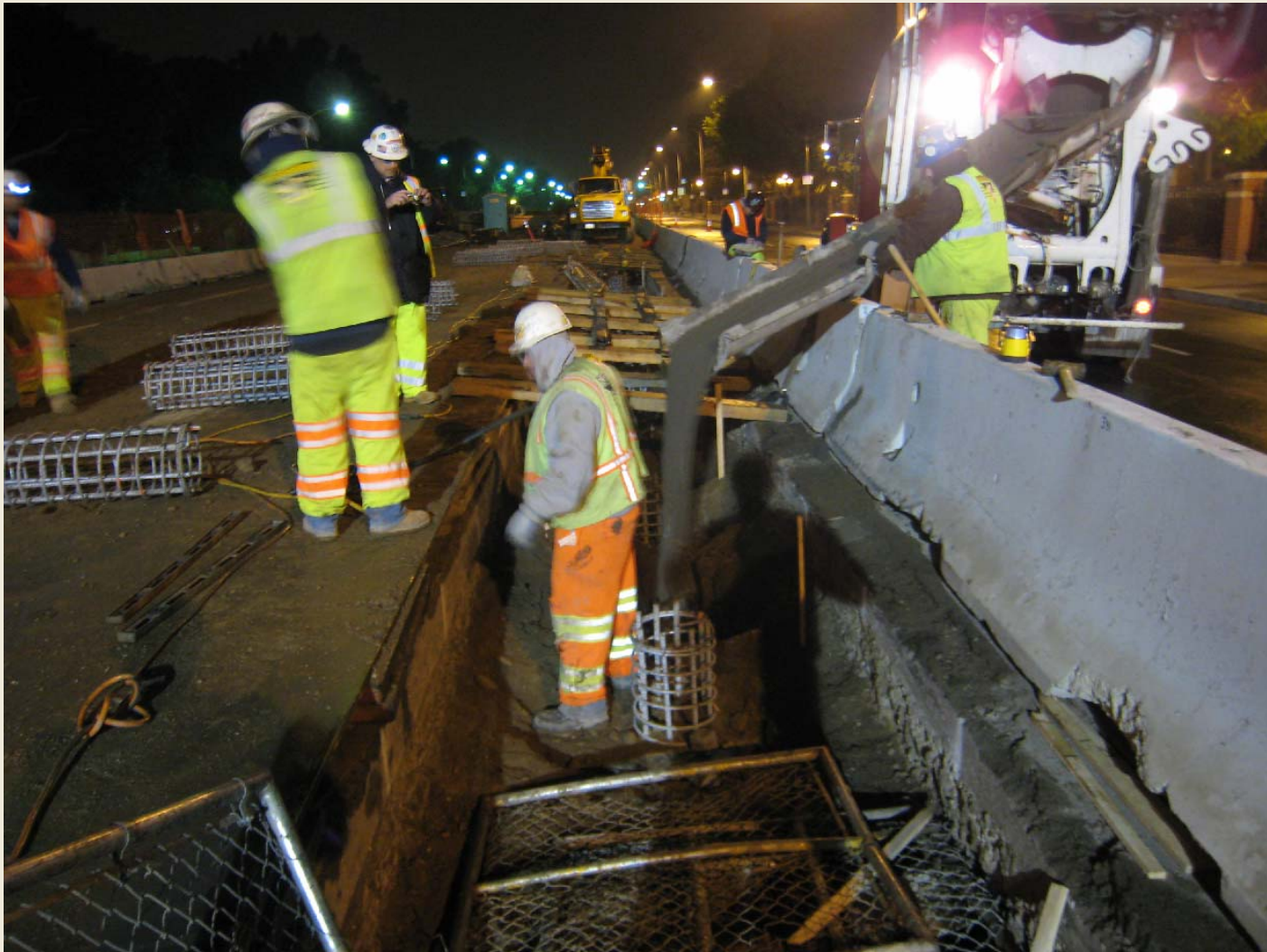




Tying Rebar Cages for CIDH Piles







Placing Concrete for CIDH Piles at Trench

Project Budget Summary

■ Construction Budget

- 7 of 18 construction packages have been negotiated in an amount totaling \$138,795,034
- Currently under running the revised construction budget

■ Project Budget

- All tasks are within the revised budget
- Remaining significant risks to the budget include:
 - Contracts yet to be negotiated
 - Contractor claims
 - Farmdale crossing
 - Yard & storage facility
 - Use of contaminated soil in embankment approaches to aerial structures



Project Schedule Summary

- FFP is currently showing a 26 week delay to Substantial Completion
 - Impacts associated with the Mid-Day Layover and Maintenance Facility
 - Impacts associated with the Segment A3 Trench work
 - Contractor is developing an alternative sewer design for City approval
 - Authority has asked contractor for a recovery schedule
 - Working with Metro to identify interim vehicle storage and maintenance approach

- Other areas of Potential Delay
 - Location and layout of Service and Inspection Facility
 - Metro funded enhancements at the Blue Line Tie-In
 - Aerial structures at La Cienega, La Brea and Ballona Creek
 - Any changes to the Farmdale crossing
 - Incorporation of Culver City Aerial Station
 - Removing and re-bidding Segment C work

Project Issue Summary

- Service and Inspection Facility
 - Originally located adjacent to Long Beach Blue Line Yard on Edison Property
 - Edison will not allow permanent facilities under existing power lines
 - Staff evaluating alternative sites

- Additional Environmental Studies
 - Relocation of Traction Power Substations 3 & 4 require Environmental Assessment
 - Modified location and layout of Service and Inspection Facility Alternatives require Environmental Assessment or Supplemental EIS/EIR
 - Any potential changes to the Farmdale crossing

Project Issue Summary (cont.)

- Sewer Pipe Cracking Along Exposition at USC
 - Approximately 1,200 feet of newly installed sewer pipe has cracked and will need to be replaced
 - Will uncover approximately 200 feet of 15-inch pipe to evaluate cause of failure and need for replacement
 - Remaining pipe will be replaced in March or April 2008

PHASE 2



Phase 2 Milestones				
Activity	Scheduled Completion Date	Current Completion Date	Status	Comments
Scoping Meetings & Report	Mar-07	May-07	Complete	
Screening of Alternatives	May-07	Oct-07	Complete	Delay in receiving ridership model from Metro
Administrative Draft to FTA	Oct-07	Apr-08	In Progress	Delay due to need to recalibrate model received from Metro
Start Public Hearings on Draft DEIS/DEIR	Feb-08	Jul-08		FTA must sign off on Draft DEIS before document can be circulated
Submit New Starts 5309 Report	Summer 2008	Summer 2008		
Board Adoption of LPA	May-08	Oct-08		
Request to enter Preliminary Engineering (PE)	May-08	Oct-08		

Risks to Current Schedule:

- Ridership Model
- Colorado Street Alignment Analysis
- Maintenance Facility for Phase 2

