

September 2009

Interstate 405 Sepulveda Pass Widening Project



Metro



**INTERSTATE 405
SEPULVEDA PASS WIDENING
PROJECT**

QUARTERLY PROJECT STATUS REPORT

THE PREPARATION OF THIS DOCUMENT HAS BEEN FINANCED IN PART THROUGH GRANTS FROM THE FEDERAL HIGHWAY ADMINISTRATION (FHWA) AND THE AMERICAN RECOVERY AND REINVESTMENT ACT (AARA) AND FUNDS FROM THE STATE OF CALIFORNIA.

SEPTEMBER 2009

TABLE OF CONTENTS

	Page No.
Project Overview & Status.....	1-2
Management Issues.....	2
Project Status	
• Project Scope.....	3-4
• Schedule	
○ Key Milestones Six-Month Lookahead	5
○ Project Summary Schedule	6
○ Critical Path Narrative.....	7
• Project Cost Status.....	8
• Financial/Grant Status.....	9
• Staffing.....	10-11
• Real Estate.....	12
• Environmental.....	13
• Community Relations.....	13
• Quality Assurance.....	14
• Safety.....	14
• Third Party.....	15
Contract C0882 Status.....	16
Chronology of Events.....	17
Construction Photographs.....	18-20
Appendices.....	21-24

PROJECT OVERVIEW & STATUS

The I-405 Sepulveda Pass Widening Project will add a 10-mile HOV lane and improve supporting infrastructure such as ramps, bridges and sound walls on the San Diego Freeway (I-405); while widening lanes from the Santa Monica Freeway (I-10) to Ventura Freeway (U.S. 101). This project will reduce existing and forecasted traffic congestion on the I-405 and enhance traffic operations by adding freeway capacity in an area that experiences heavy congestion. In addition to these modifications, the project will improve both existing and future mobility and enhance safety throughout the corridor. Project benefits include a decrease in commuter time, reduce air pollution, and promote ridesharing. The I-405 Sepulveda Pass Widening Project features include:

- *Add a 10-mile HOV lane on the northbound I-405 between the I-10 and US-101 freeways*
- *Remove and replace the Skirball Center, Sunset Blvd. and Mulholland Dr. Bridges*
- *Realign 20 on and off ramps*
- *Widen 20 existing overpasses and structures*
- *Construct approximately 18 miles of retaining walls and sound walls*

Interstate 405 (I-405), also known as the San Diego Freeway, is a north/south route classified as an interstate/interregional loop freeway. It is part of the National Highway System (NHS), originating at the I-5 in Orange County in the City of Irvine and terminating at the I-5 in Los Angeles County, in the City of Los Angeles near the community of Mission Hills. The high-occupancy vehicle (HOV) lanes on I-405 are currently operating in both northbound and southbound directions from the county line of Orange County to north of I-105; from north of Burbank Boulevard to Route 118; and in the southbound direction from Waterford Street to north of Burbank Boulevard.

The design-build contract Notice to Proceed (NTP) was given on 6/2/2009, with commencement of contract time (1550 calendar days) on August 31, 2009. Substantial completion is currently expected to occur in May 2013, with final acceptance of the project required by November 27, 2013.

Kiewit Pacific Co. (KPC) continues to be focused on design related support activities such as: geotechnical borings, surveying and video taping of storm drains, potholing of utilities, tracking utility conflicts and preparing design documents. In addition to direct project activities, KPC has been establishing construction yards on both sides of the Mulholland Bridge and at the Caltrans property on the corner of Wilshire and Sepulveda. Other construction sites under planning and consideration are Metro's Expo Property, Veterans Administration, the County Dump on Mission Road and Caltrans property on Cotner Avenue.

Key project activities for September 2009 include:

- Quality Assurance/Quality Control (QA/QC) for design work is nearing completion with final edits being made on a very comprehensive design program.
- The overall QA/QC Plan is approximately three weeks behind the Design QA/QC Plan. Caltrans construction staff and the Metro Quality Manager have been working with these plans and progress is being made with over-the-shoulder reviews. These plans are expected to be complete in mid-October.

PROJECT OVERVIEW & STATUS

- Sound Mitigation for 23 homeowners, between Montana Avenue and Sunset Blvd. on the east side of the I-405, has been the focus of the project since the beginning of the environmental process. Currently, Metro and KPC are working the issues in this area of the project. KPC recommends changing the cast-in-place wall, adjacent to the homeowners, to a tie-back system. Metro recommends placing a soundwall/retaining wall near property line of the owner. Both of these recommendations will save time and money and reduce impacts to the residents during construction. This is the most important issue being worked on by the I-405 team.
- The review process for the City of Los Angeles (COLA) plans and oversight of field work on COLA property requires work. COLA staff is working closely with KPC and additional funds have been allocated to the City for reviews. Staff availability and final approval for design and construction is a concern. The Project Team continues to work these organizational issues with KPC, COLA, Caltrans, and Metro.

MANAGEMENT ISSUES

Concern No. 1: Community Outreach Program

Status/Action This issue is being worked on several fronts. First, Community Outreach will address the project schedule and potential impacts caused by street closures, construction noise, and night work. Second, the plan is to combine part of the outreach with bridge, retaining wall, soundwall, and landscape visual impacts mitigation. Finalization of KPC's schedule is required along with completion of visual impacts studies. The first public meeting is scheduled for late November or early December.

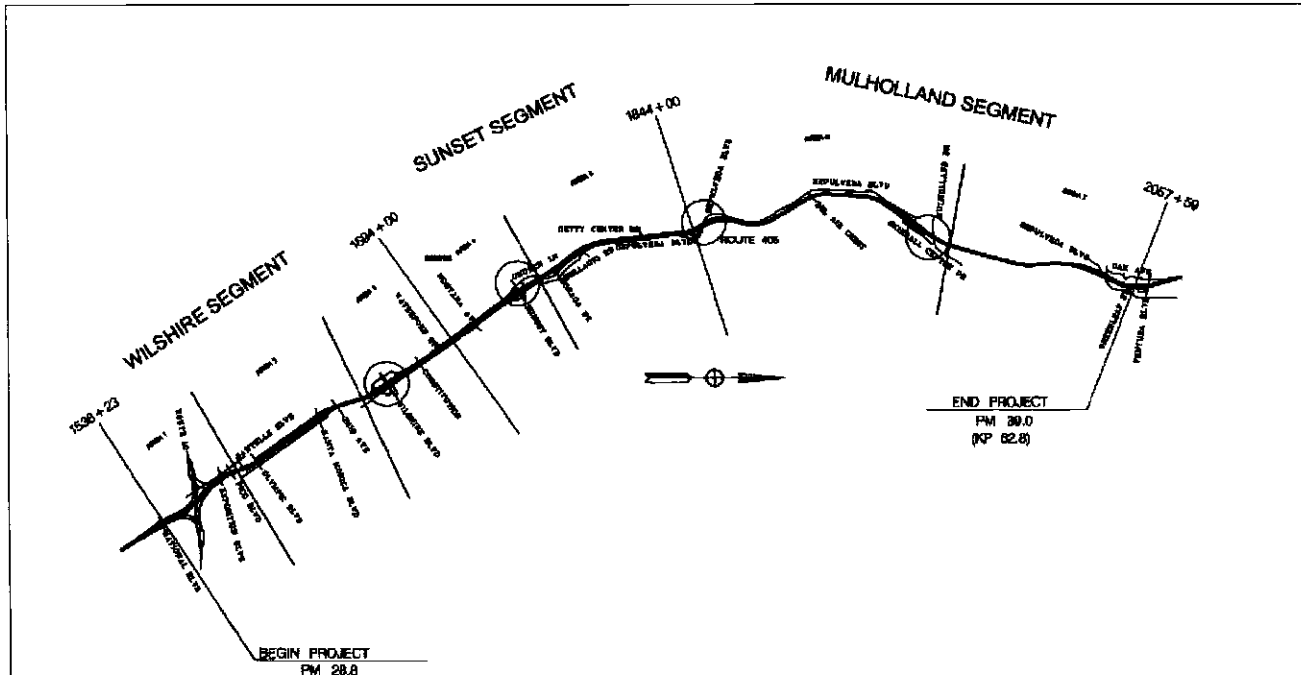
Concern No. 2: Value Engineering (VE) 96" MWD Waterline

Status/Action The Value Engineering Plan is currently being reviewed by the Getty. Several scope and schedule issues need to be resolved but the benefits most likely will outweigh any problems.

Concern No. 3: Provisional Sums

Status/Action There are many open and outstanding issues with Provisional Sums. Progress is being made by agreeing to unit prices vs. force accounts but the effort is slow. Additional staff are being considered as management of these funds is a significant effort.

PROJECT SCOPE



The I-405 Sepulveda Pass Widening Project is a Design-Build contract to add a 10-mile High Occupancy Vehicle (HOV) lane on the northbound San Diego Freeway (I-405) between the Santa Monica (I-10) and Ventura (US 101) Freeways. The purpose of the project is to reduce congestion by adding the HOV lane and closing the HOV gap, which will provide a continuous HOV lane from the Orange County Line to the I-405/US-101 interchange. The scope would entail an 11-foot half median, one 12-foot HOV lane, a 1-foot HOV buffer, five 12-foot mixed-flow lanes, and a 10-foot outside shoulder.

Most of the freeway widening required for this project would occur along the east side of I-405 along Sepulveda Blvd. between Montana Ave. and Moraga Dr. and between Getty Center Drive and the northbound Getty Center off-ramp. Sepulveda Blvd. would be slightly realigned at the relocated southbound I-405 Skirball Center Drive on/off-ramps in order to add a left-turn lane to the on-ramp.

Some freeway widening would also occur along the west side of the freeway within the following segments: between Olympic Blvd. and Waterford Street and between Bel Air Crest to just north of Ventura Blvd.

Several interchanges would also be improved in order to reduce accidents associated with traffic on the ramps.

PROJECT SCOPE

- The Wilshire Blvd. interchange would be improved in both directions. The northbound on-ramp from eastbound Wilshire Blvd. would be grade-separated from the northbound off-ramp to westbound Wilshire Blvd. and from Sepulveda Blvd. The southbound off-ramp to eastbound Wilshire Blvd. would be grade-separated from the southbound off-ramp to westbound Wilshire Blvd.
- The northbound I-405 Sunset Blvd. interchange would also be improved. The northbound I-405 off-ramp to eastbound Sunset Blvd. would be widened to include one more lane. The northbound I-405 on-ramp from eastbound Sunset Blvd. would have two exclusive 12-foot lanes on the reconstructed Sunset Blvd. overcrossing and two 12-foot lanes on the on-ramp. In the eastbound direction, three 12-foot lanes and three 11-foot lanes in the westbound direction would be provided, which would solve the existing reduction from three lanes to two lanes in the eastbound direction. In both directions, 4-foot shoulders and 5-foot sidewalks as well as a 13-foot median would be provided on the Sunset Blvd. overcrossing.
- The irregular northbound I-405 on/off-hook ramps at the Getty Center interchange would be reconfigured to a standard diamond interchange to increase stopping sight distances in order to improve safety.
- The southbound I-405 Skirball Center Drive interchange would be relocated to form a "T" intersection with Sepulveda Blvd. This would eliminate the existing intersection at the end of the southbound I-405 Skirball Center Drive off-ramp.
- The southbound Valley Vista/Sepulveda Blvd. off-ramp would be reconstructed due to freeway widening.

A total of 12 soundwalls and 54 retaining walls within the project limits would be constructed at embankments where right-of-way is constrained.

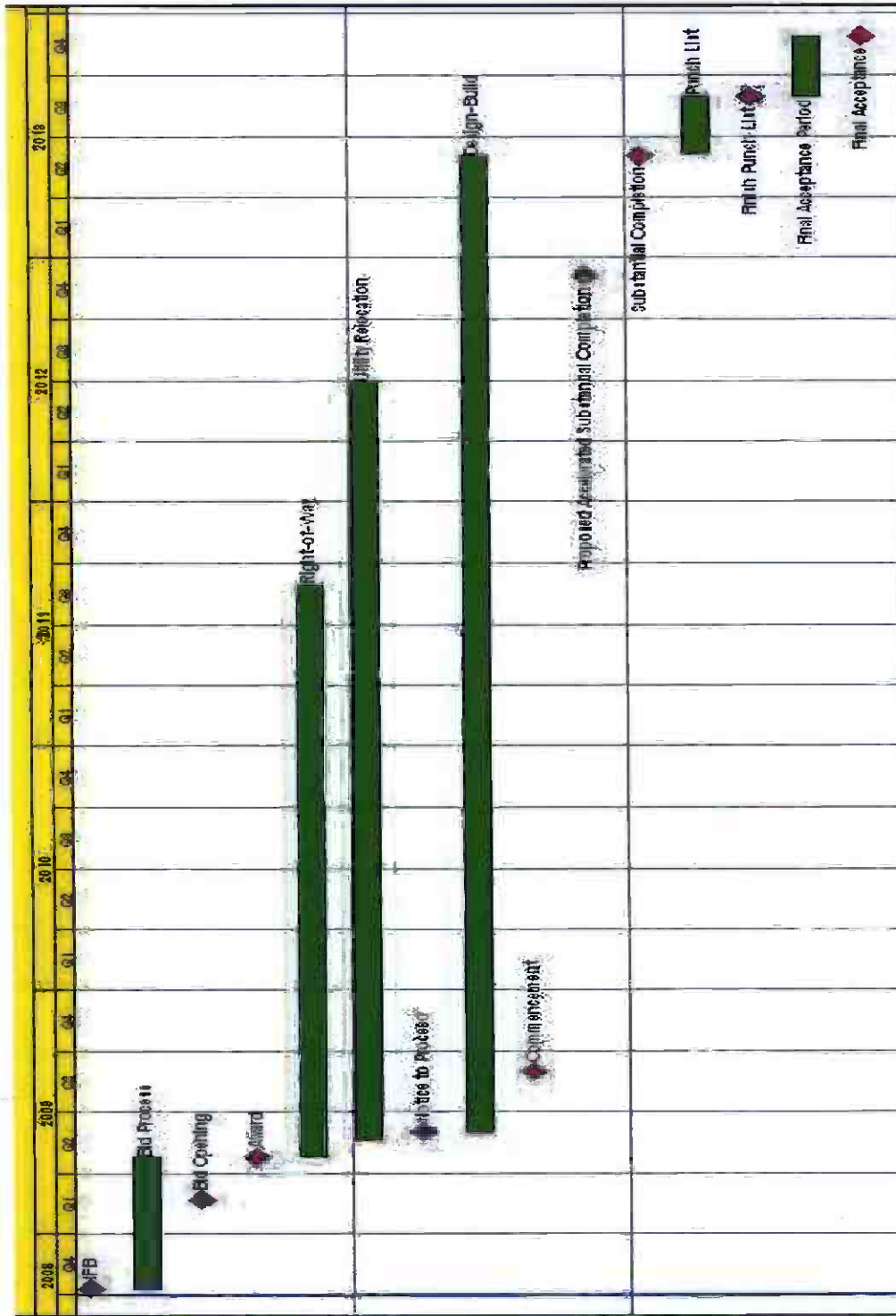
A total of 12 undercrossings within the project limits would be widened. Three overcrossings at Sunset Boulevard, Skirball Center Drive, and Mulholland Drive would need to be replaced.

KEY MILESTONE SCHEDULE SIX-MONTH LOOKAHEAD

	Milestone Date	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10
Project Baseline CPM Schedule	9/24/09A	○					
Area 3A - 60% Design Package	10/08/09		○				
Area 7A - 60% Design Package	10/15/09		○				
MOT Sign Approval	10/16/09		CT				
Area 4A - 60% Design Package	10/22/09		○				
Area 6A - 60% Design Package	10/22/09		○				
Roadway (Construction) Signage Installation	10/26/09		○				
AWIS Traffic Sensor Deployment	11/02/09			○			
Area 3A - COLA Review of 60% Design Package	11/06/09			○			
Re-Stripe Roadway Commencement	11/09/09			○			
Area 7A - MTA/CT Review of 60% Design Package	11/14/09			CT			
Area 4A - COLA Review of 60% Design Package	11/20/09			△			
Area 6A - MTA/CT Review of 60% Design Package	11/21/09			CT			
Area 6A - 100% Design Package	12/08/09				○		
Area 7A - 100% Design Package	12/08/09				○		
Area 3B - 60% Design Package	12/10/09				○		
Area 2 - 60% Design Package	12/21/09				○		
Area 7 - 60% Design Package	12/28/09				○		
Area 6B - 60% Design Package	12/31/09				○		
Area 6A - MTA/CT Review of 100% Design Package	01/07/10					CT	
Area 7A - MTA/CT Review of 100% Design Package	01/07/10					CT	
K-Rail Placement	01/11/10					○	
Area 3B - COLA Review of 60% Design Package	01/11/10					△	
Area 3A - 100% Design Package	01/15/10					○	
Area 5 - 60% Design Package	01/15/10					○	
Area 2 - COLA Review 60% Design Package	01/21/10					△	
Area 4A - 100% Design Package	01/27/10					○	
Area 7 - COLA Review of 60% Design Package	01/27/10					△	
Area 6B - COLA Review of 60% Design Package	02/01/10						△
Area 4 - 60% Design Package	02/03/10						○
Area 3A - COLA Review of 100% Design Package	02/17/10						△
Area 5 - COLA Review of 60% Design Package	02/17/10						△
Area 1 - 60% Design Package	02/19/10						○
Area 4A - COLA Review of 100% Design Package	02/26/10						△

 Metro Milestone
  Design/Build
  Third Parties Approval
 CT Caltrans Milestone
 * New Date
 FHWA FHWA Federal Highway Administration Approval

PROJECT SUMMARY SCHEDULE



CRITICAL PATH NARRATIVE

Critical Path narrative pending approval of the Baseline Schedule.

PROJECT COST STATUS

I-405 SEPULVEDA PASS WIDENING PROJECT
METRO CONSTRUCTION MANAGEMENT DIVISION / CALTRANS
COMBINED COST REPORT BY PHASE (DOLLARS IN THOUSANDS)
PERIOD ENDING: SEPTEMBER 2009

PHASE #	PHASE CODE	DESCRIPTION	APPROVED BUDGET	CURRENT BUDGET		COMMITMENTS		EXPENDITURES		CURRENT FORECAST		BUDGET / FORECAST
				PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	
0	PA&ED	PROJECT APPROVAL & ENVIRO DOCS	22,000	-	22,000	-	21,457	-	21,457	-	22,000	-
1	PSE	PLANS, SPECS, & ENGINEERING	63,100	-	113,944	658	22,472	895	14,159	-	113,944	-
2	RS	RIGHT-OF-WAY SUPPORT	14,000	-	1,563	151	1,342	133	1,279	-	1,563	-
3	CS	CONSTRUCTION SUPPORT	28,000	-	-	-	-	-	-	-	-	-
4	C	CONSTRUCTION	823,900	-	800,074	-	720,922	20,037	20,037	-	800,074	-
9	RC	RIGHT-OF-WAY CAPITAL	83,000	-	96,419	-	7,828	-	7,828	-	96,419	-
TOTAL PROJECT			1,034,000	-	1,034,000	809	774,921	21,065	84,790	-	1,034,000	-

NOTE: EXPENDITURES ARE CUMULATIVE THROUGH AUGUST 2009

PROJECT COST ANALYSIS

Approved Budget

The Original Budget reflects the Metro Board adopted Life-of-Project (LOP) Budget which was approved in April 2009 in the amount of \$1,034.0 million.

Current Budget and Current Forecast

The Current Budget and Forecast remain the same at \$1,034.0 million.

Commitments

The Commitments increased by \$809 thousand this period primarily for real estate appraisals, 3rd party agreements, miscellaneous consulting service contracts, and Metro/Caltrans staff charges.

Expenditures

Expenditures are cumulative through August 2009. The expenditures increased by a total of \$21.065K this period. Metro expenditures for the period consisted of engineering phase charges for the Metro project staff and consultant contract services. Metro costs in the right-of-way support category were for Metro staff in 3rd party and Real Estate Departments. Caltrans expenditures for the period included staff charges for engineering and right-of-way phases. The June 2009 invoice for Kiewit C0882 in the amount of \$20.0 million was paid in this reporting period. The Contractor's second invoice in the amount of \$13.3 million has been submitted for review and approval. The \$64.8 million in Expenditures to date represents 6.3% of the Original Budget.

FINANCIAL/GRANT STATUS [▲] ORIGINAL SCOPE ACTIVITIES

SEPTEMBER 2009		STATUS OF FUNDS BY SOURCE									
SOURCE	(A)	(B)	(C)	(D)	(D/B)	(E)	(E/B)	(F)	(F/B)		
	APPROVED BUDGET	TOTAL FUNDS ANTICIPATED	TOTAL FUNDS AVAILABLE	COMMITMENTS	%	EXPENDITURES	%	BILLED TO FUNDING SOURCE	%	\$	%
FEDERAL SAFETEA-LU	\$117.000	\$117.000	\$117.000	\$117.000	100%	\$36.632	31%	\$14.435	12%		
FEDERAL ARRA	\$189.900	\$189.900	\$189.900	\$189.900	100%	\$0.000	0%	\$0.000	0%		
STATE CMA	\$614.000	\$614.000	\$0.000	\$415.021	68%	\$0.000	0%	\$0.000	0%		
STATE TCRP	\$90.000	\$90.000	\$42.000	\$42.000	47%	\$26.490	29%	\$26.490	29%		
STATE RSTP	\$10.100	\$10.100	\$10.100	\$10.100	100%	\$0.000	0%	\$0.000	0%		
PROPOSITION C 25%	\$13.000	\$13.000	\$13.000	\$0.000	0%	\$1.638	13%	\$1.638	13%		
TOTAL FUNDS	\$1,034.000	\$1,034.000	\$372.000	\$774.021	75%	\$64.760	6%	\$42.563	4%		

NOTE: EXPENDITURES ARE CUMULATIVE THROUGH AUGUST 2009.

STATUS OF FUNDS ANTICIPATED

FEDERAL SAFETEA-LU: \$117M is available for drawdown for specific phases of the Project as agreed upon in the Cooperative Agreement between Caltrans and Metro.

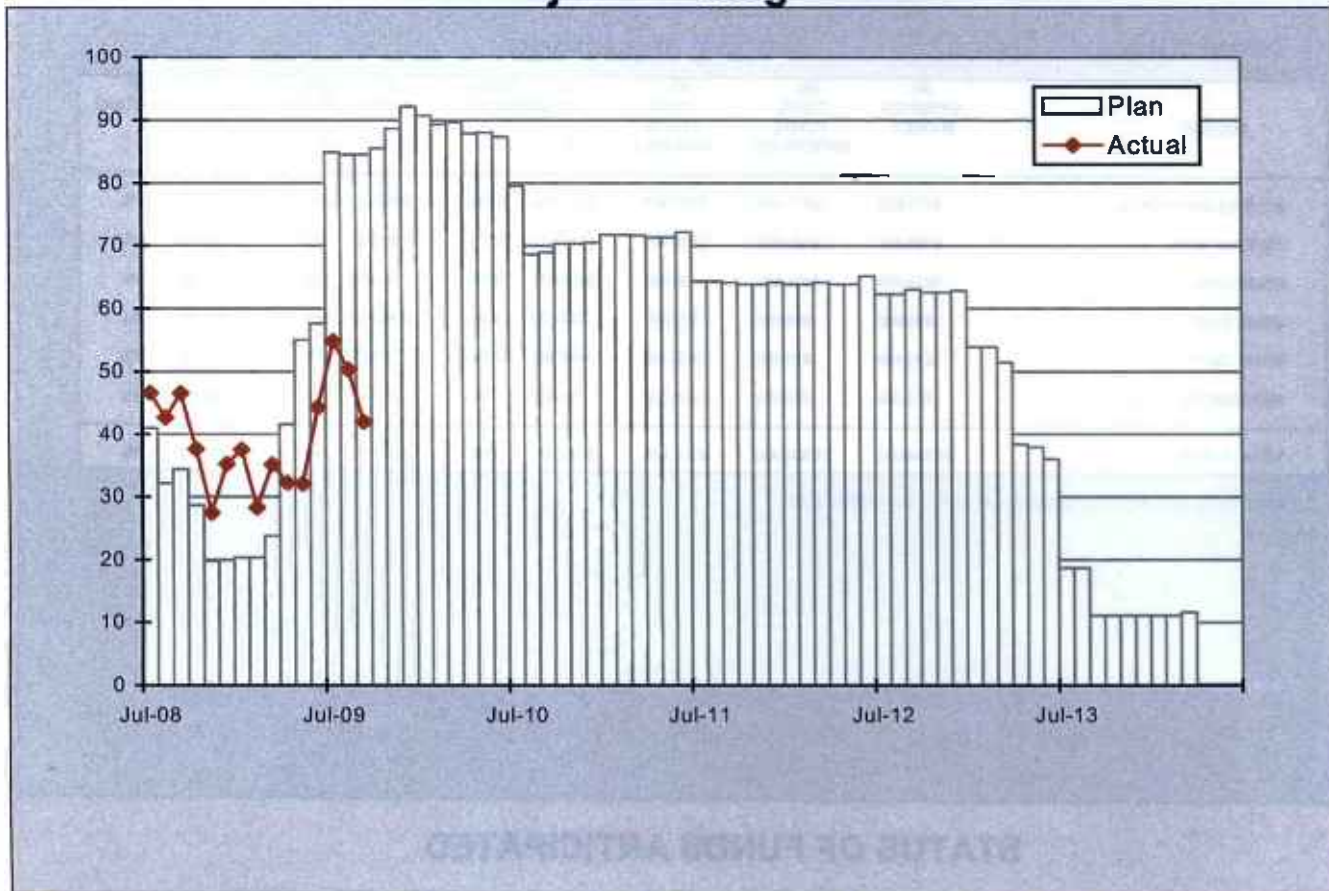
FEDERAL ARRA: \$189.9M is available for drawdown for specific phases of the Project as agreed upon in the Cooperative Agreement between Caltrans and Metro with consultation with FHWA.

STATE TCRP: \$42M is available for drawdown for specific phases of the Project as agreed upon in the Cooperative Agreement between Caltrans and Metro.

STATE RSTP: \$10.1M is available for drawdown for specific phases of the Project as agreed upon in the Cooperative Agreement between Caltrans and Metro.

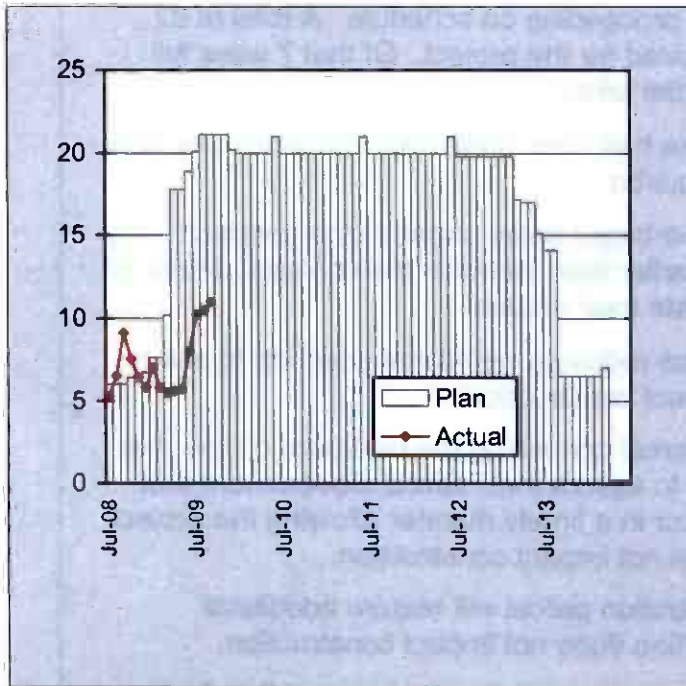
STAFFING STATUS

Total Project Staffing - FTEs

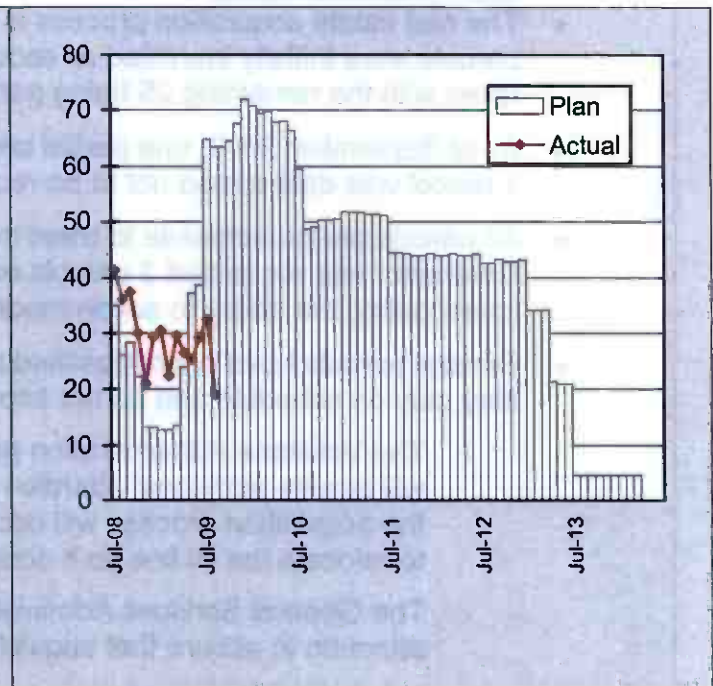


STAFFING STATUS

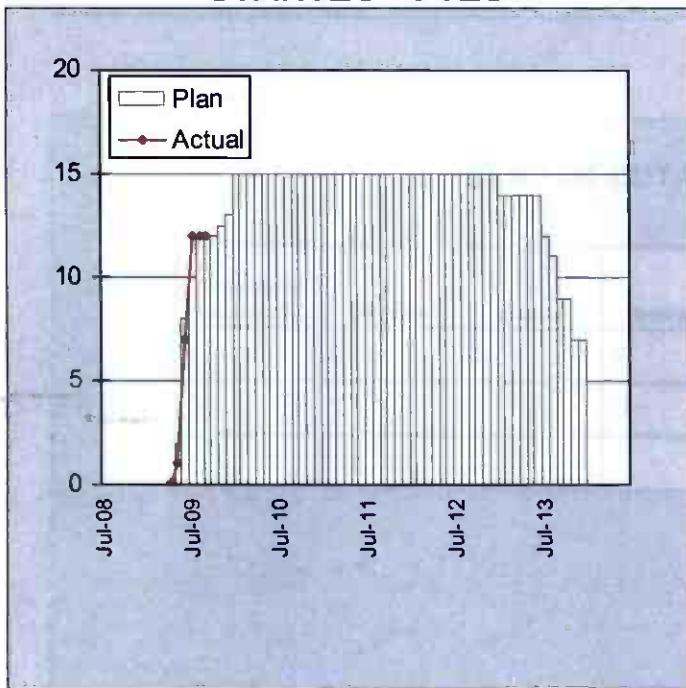
MTA - FTEs



CALTRANS- FTEs



STANTEC - FTEs



REAL ESTATE STATUS

- The real estate acquisition process is proceeding on schedule. A total of 32 parcels were initially identified as required for the project. Of that 7 were full takes with the remaining 25 being partial takes.
- As of September 2009, one partial take has been converted into a full take and 1 parcel was determined not to be required.
- All parcels are on schedule to meet the target dates stated in the contract. The Contractor has requested 3 parcels earlier than stated in the contract. Metro is investigating the ability to accommodate their request.
- Several parcels have been identified as requiring additional attention to assure they stay on schedule and do not impact construction:
 - The Veterans Administration parcel containing the Breitburn oil line that will require additional attention to assure the Federal Government that the acquisition process will occur in a timely manner allowing the project to relocate the oil line so it does not impact construction.
 - The General Services Administration parcel will require additional attention to assure that acquisition does not impact construction.
 - This information does not cover any parcels that are leased that the contractor may need.

REAL ESTATE STATUS TO DATE

Number of Parcels	Required	In Appraisal Process	Appraisal Process Complete	Offer Made	Closing	Acquired	Turned Over to Contractor
This Period	31	9	14	0	3	0	5
Last Period	32	25	0	0	0	7	0

ENVIRONMENTAL STATUS

- Coordinated with Contractor to prepare draft environmental permits for the California Department of Fish and Game, Army Corps of Engineers and Regional Water Quality Control Board.

COMMUNITY RELATIONS STATUS

- Distributed 5 construction notices regarding soil testing, potholing activities and geotechnical soil boring.
- Provided project status briefing to Metro Board members and local elected officials.
- Coordinated work activities with Bel Air Crest, Westwood Recreational Center, the Getty Center and Smart and Final.
- Coordinated meeting with U.S. General Service Administration.
- Promoted project at the Crenshaw Christian Center Community Resources Day and the UCLA Osher Institute Workshop.

QUALITY ASSURANCE STATUS

- The overall Quality Management System is still under over the shoulder review.
- Held weekly meeting with Metro Quality Management, Caltrans and Kiewit Pacific Quality staff.
- The Design Quality Management Plan has been formally submitted and should be approved in early October 2009.

SAFETY STATUS

- IPO Staff and the Contractor continue to partner to complete Over the Shoulder Reviews of each Safety and Security submittal to insure the officially submitted document is returned and approved in a timely manner.
- The Contractor completed over 57,000 hours (Design and Construction) in September with only one first aid injury case.
- The Contractor completed over 100,000 work hours project-to-date with two first aid injury cases. Total project-to-date hours (Contractor and IPO) are incomplete and will be updated once final June/July data is received from the design subcontractors.

THIRD PARTY AGREEMENT STATUS

Third Party	Type of Agreement	Forecast Execution Date	Required Need Date	Status/ Comments
City of Los Angeles	MCA	12/09	6/09	In City's court. The width of Sepulveda is an issue.
Los Angeles County Department of Public Works/Los Angeles Flood Control District	MCA	11/09	6/09	Received first draft comments from County/district on 9/15/09.
Utility Owners	Utility Agreements	Various	Various	Caltrans style Utility Agreements (similar to MTA Work Order Authorizations) will be completed as relocation plans are approved for each location.

CONTRACT STATUS

I-405 Sepulveda Pass Widening Project Design/Build Contractor: Kiewit		Contract No.: C0882 Status as of: October 2, 2009																													
<p>Progress/Work Completed: Major work completed this period:</p> <ul style="list-style-type: none"> · As-built survey for 96" MWD Line. · Potholing @ Wall # 1820. · All Surface Investigation across three segments. · CCTV Investigation of existing drainage for design work at Wilshire Ramp and Sunset Ramp. <p>Major submittals completed this period:</p> <ul style="list-style-type: none"> · Safety 1st Award Program Plan. · Design Quality Plan. · Transportation Management Plan (TMP). · Master List of Submittals. · Project Baseline CPM Schedule. · Bicycle and Pedestrian Concept Plan. · Signage & Pavement Delineation Concept Plans. · Bridges Type 2 Selection Type Report. · COLA 30% Plans (Part B). <p>Areas of Concern:</p> <ul style="list-style-type: none"> · Quality Management System submittal is late. · Baseline Schedule has been submitted and is under Metro review. Early indications are that the schedule will be rejected and requested for resubmital. 		<p>Major Activities (In Progress):</p> <ul style="list-style-type: none"> · Electrical Investigation of city streets and mainline. · Geotechnical Investigation of mainline. · Potholing at Sepulveda, Wilshire Interchange, Sunset Bridge, Valley Vista Area, and Constitution to Wilshire Area. · Review of Project Baseline CPM Schedule. · Review of the Design Quality Plan. <p>Major Activities Next Period:</p> <ul style="list-style-type: none"> · Potholing at Getty Underpass, Skirball Overpass, and Mulholland Overpass. · CCTV Investigation of drainage work at Mainline Median. · Delivery of AWIS Detection Equipment. · AWIS pre-testing and integration. · Roadway (construction) signage installation. 																													
			Original Baseline	Time Extension	Current Contract	Forecast Completion	Variance Cur-Fcast																								
		Commencement	08/31/09	0	08/31/09	08/31/09	0																								
		Completion	05/31/13	0	05/31/13	05/31/13	0																								
		Punchlist Complete	08/29/13	0	08/29/13	08/29/13	0																								
		Final Acceptance	11/27/13	0	11/27/13	11/27/13	0																								
<p>Schedule Summary:</p> <table border="0"> <tr> <td>Notice of Award</td> <td style="text-align: right;">05/15/09</td> </tr> <tr> <td>Notice to Proceed</td> <td style="text-align: right;">06/02/09</td> </tr> <tr> <td>Original Contract Duration (CD)</td> <td style="text-align: right;">1640</td> </tr> <tr> <td>Approved Time Extensions (CD)</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Current Contract Duration (CD)</td> <td style="text-align: right;">1640</td> </tr> <tr> <td>Elapsed Time from NTP (CD)</td> <td style="text-align: right;">121</td> </tr> <tr> <td>Contract Elapsed Time Percent</td> <td style="text-align: right;">7.40%</td> </tr> </table>		Notice of Award	05/15/09	Notice to Proceed	06/02/09	Original Contract Duration (CD)	1640	Approved Time Extensions (CD)	0	Current Contract Duration (CD)	1640	Elapsed Time from NTP (CD)	121	Contract Elapsed Time Percent	7.40%	<p>Cost Summary: \$ In 000's</p> <table border="0"> <tr> <td>1. Award Value:</td> <td style="text-align: right;">720,922</td> </tr> <tr> <td>2. Executed Modifications:</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>3. Approved Change Orders:</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>4. Current Contract Value (1 + 2 + 3):</td> <td style="text-align: right;">720,922</td> </tr> <tr> <td>5. Incurred Cost:</td> <td style="text-align: right;">20,037</td> </tr> <tr> <td>6. Percent Incurred Cost:</td> <td style="text-align: right;">2.8%</td> </tr> </table>				1. Award Value:	720,922	2. Executed Modifications:	0.00	3. Approved Change Orders:	0.00	4. Current Contract Value (1 + 2 + 3):	720,922	5. Incurred Cost:	20,037	6. Percent Incurred Cost:	2.8%
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CHRONOLOGY OF EVENTS

May 18, 2007	The Draft Environmental Impact Report (EIR)/Environmental Impact Statement (EIS) is issued.
February 29, 2008	The Final Environmental Impact Report (EIR)/Environmental Impact Statement (EIS) is issued.
March 10, 2008	The Final Environmental Impact Report (EIR)/Environmental Impact Statement (EIS) errata with U. S. General Services Administration (GSA) comments is issued.
October 10, 2008	LACMTA issued Invitation For Bid (IFB) for the project.
February 20, 2009	Project bids opened.
April 23, 2009	LACMTA Board authorized the Chief Executive Officer to award Design-Build Contract C0882 to Kiewit Pacific Co.
April 23, 2009	LACMTA Board approved establishing a budget of \$1.034 billion for project 405523.
April 23, 2009	LACMTA awarded Contract C0882 to Kiewit Pacific in the amount \$694,156,000 to include Schedules A, C, and H (Option 4).
April 29, 2009	LACMTA issued a revised NOA to Kiewit Pacific in the amount \$720,922,000 to include Schedules A, C, E (Option 1), F (Option 2), G (Option 3), and H (Option 4).
June 2, 2009	LACMTA issued Notice to Proceed to Kiewit Pacific for the Design-Build Contract C0882.
August 31, 2009	Contract Commencement Date.
September 24, 2009	Kiewit Pacific submitted the Project Baseline Schedule.

CONSTRUCTION PHOTOGRAPHS



Sunset Potholing.



Utility Investigation.

CONSTRUCTION PHOTOGRAPHS



Surface Investigation.



Maintenance of Traffic (MOT) Sepulveda Blvd.

CONSTRUCTION PHOTOGRAPHS



Maintenance of Traffic (MOT) Sepulveda Blvd. & Wilshire.

APPENDICES

COST AND BUDGET TERMINOLOGY

APPROVED BUDGET: The Approved Project Budget as established by Metro Board of Directors at the time it authorizes Construction Project Management Division to commence full design and construction of the project (Project Adoption).

CURRENT BUDGET: The Original Budget plus all budget amendments approved by formal Metro action. Also referred to as Approved Budget.

CURRENT FORECAST: Evaluation of costs to go combined with actual expenditures.

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 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).

PROJECT APPROVAL & ENVIRONMENTAL DOCUMENTS: Costs for agency staff and consulting contracts leading to project approval and environmental clearances.

PLANS, SPECS. & ENGINEERING: Agency staff and consulting contract costs between the initial project approval and environmental clearances but prior to start of construction.

RIGHT-OF-WAY SUPPORT: Costs for agency staff involved in real estate appraisal and parcel purchase activities and agency staff costs involved in utility relocations and third party agreements. Includes real estate appraisal costs.

CONSTRUCTION SUPPORT: Agency staff and consulting contract costs occurring during the construction phase of the project.

CONSTRUCTION: Costs for highway construction, bridge and on/off ramp construction and modifications, retaining wall and sound wall construction. Includes final design costs by Design/Build Contractor.

RIGHT-OF-WAY CAPITAL: Costs for real estate parcel purchases and utility relocations costs after approval of utility company agreements. Includes costs for Master Cooperative Agreements after approval by agencies.

**APPENDIX
LIST OF ACRONYMS**

ARRA	American Recovery & Reinvestment Act
AWIS	Automated Work Zone Information Systems
CADD	Computer Aided Drafting and Design
CALTRANS	California Department of Transportation
CCTV	Closed Circuit Television
CD	Calendar Day
CDFG	California Department of Fish and Game
CM	Construction Manager
CMAC	Congestion Mitigation Air Quality
CMIA	Cash Management Improvement Act
CN	Change Notice
CO	Change Order
COE	Corps of Engineers
COLA	City Of Los Angeles
CPM	Critical Path Method
CPUC	California Public Utilities Commission
CR	Camera Ready
CTC	California Transportation Commission
D-B	Design-Build
D-B-B	Design-Bid-Build
DD	Design Development
DEIR	Draft Environmental Impact Report
DWP	Department of Water and Power
EIR	Environmental Impact Report
EIS	Environmental Impact Statement
FD	Final Design
FEIR	Final Environmental Impact Report
FHWA	Federal Highway Administration
FIS	Financial Information System
FOCT	Fiber Optics Cable Transmission System
FTE	Full Time Equivalent
GDSR	Geotechnical Design Summary Report
GSA	General Services Administration
HOV	High Occupancy Vehicle
IFB	Invitation for Bid
IPO	Integrated Project Office
ITS	Intelligent Transportation Systems
JV	Joint Venture
LA	Los Angeles
LABOE	Los Angeles Bureau of Engineering
LACFCD	Los Angeles County Flood Control District
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
LFAT	Local Field Acceptance Test
LNTP	Limited Notice To Proceed
LONP	Letter Of No Prejudice
LOP	Life of Project
MCA	Master Cooperative Agreement
METRO	Los Angeles County Metropolitan Transportation Authority
MIS	Major Investment Study
MOT	Maintenance of Traffic
MPSR	Monthly Project Status Report
MWD	Metropolitan Water District
N/A	Not Applicable
NHS	National Highway System
NOA	Notice of Award
NTE	Not to Exceed
NTP	Notice To Proceed
P6	Primavera Project Planner® (scheduling software)
PC	Project Control
PE	Preliminary Engineering
PIP	Project Implementation Plan
PM	Project Manager
PMA	Project Management Assistance
PMP	Project Management Plan
P&P	Policies & Procedures
PR	Project Report
PS&E	Plans, Specs & Engineering
PSR	Project Study Report
QA	Quality Assurance
QAR	Quality Assurance Report
QC	Quality Control
QPSR	Quarterly Project Status Report
RFC	Request For Change
RFP	Request For Proposal
ROM	Rough Order of Magnitude
ROW	Right-Of-Way
RSTP	Regional Surface Transportation Program
RWQCB	Regional Water Quality Control Board
	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for
SAFETEA-LUUsers	
SCE	Southern California Edison
SIT	System Integration Testing

APPENDIX
LIST OF ACRONYMS (Continued)

SOV	Schedule Of Value
SOW	Statement Of Work
SP	Special Provision
TBD	To Be Determined
TCRP	Traffic Congestion Relief Program
TPM	Transportation Management Plan
VE	Value Engineering
WBS	Work Breakdown Structure
WP	Work Package