

Metro Orange Line

April 2004

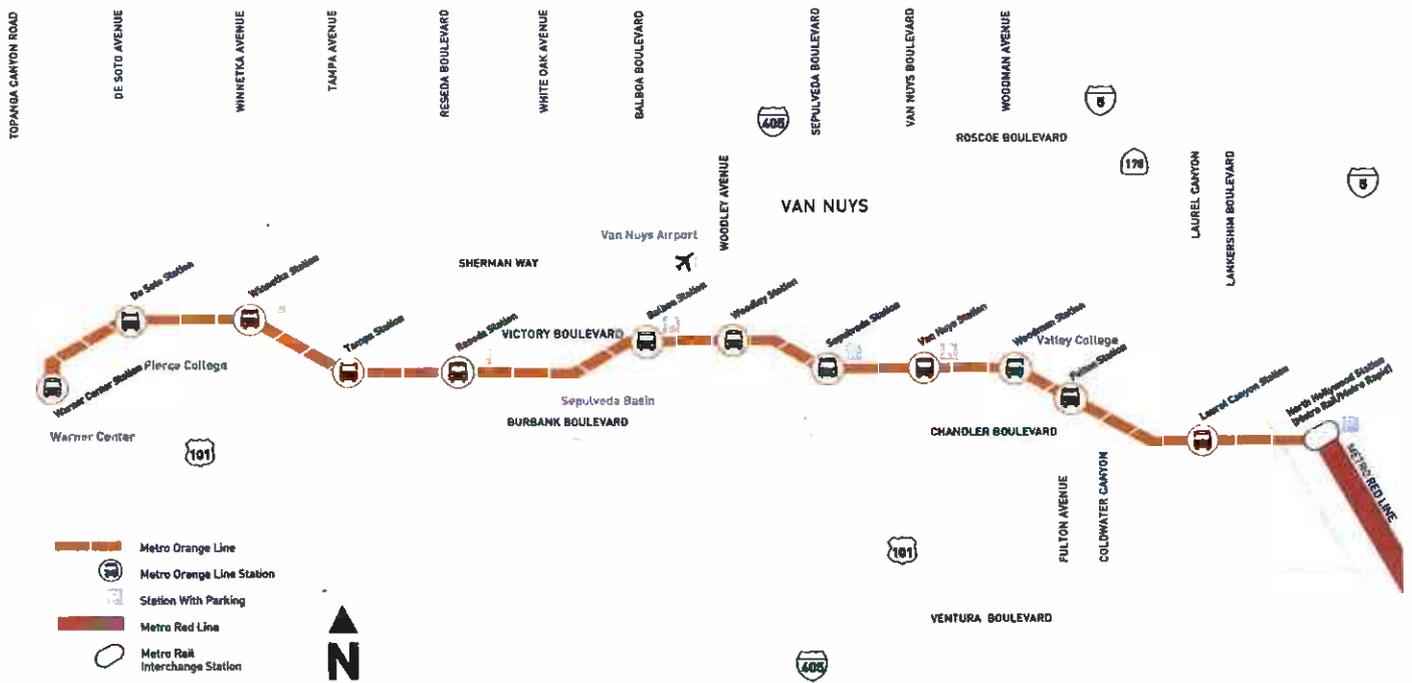


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PROJECT OVERVIEW

The Metro Orange Line Project consists of buses operating in exclusive lanes within an approximate thirteen (13) mile stretch on LACMTA right-of-way (ROW) and one (1) mile of mixed flow operation within public streets. Terminal stations are located near the North Hollywood Metro Red Line Subway Station and the planned Warner Center Transit Hub. The Orange Line will have roughly one stop per mile located at major cross streets. Low floor CNG-powered articulated vehicles will be given signal priority at grade and at cross streets, which will reduce end to end travel times between the thirteen (13) stations. With the exception of the Warner Center Transit Hub, all stations will provide platforms for east bound and west bound travel. Warner Center Transit Hub is currently being planned by the City of Los Angeles and will include bus stops for loading/unloading of passengers and layover space on Owensmouth Avenue. Canopies will be provided at all stations. Station equipment and amenities will include ticket vending machines, stand alone validators, benches, bike racks, map case(s), signage, public telephones, closed circuit television cameras and a public address system. Variable message signs will provide real time information on bus arrival times at the respective station. In addition to the existing 915 spaces at the North Hollywood Metro Red Line Subway Station and the 150 parking spaces at the Balboa Park and Ride, the Orange Line will provide approximately 3,240 new parking spaces for the park and ride station locations. Other related project scope includes modifications to an existing Metro bus division, vehicle procurement and implementation of the Universal Fare System (UFS).

The Metro Orange Line Project is behind schedule due to several factors: the delay in completing the early portions of the design by the C0675 Design/Build Contractor, which impacted the start of busway and intersection construction; impact of contaminated soils on busway construction; and changes to the pavement design, which impacted completion of busway design. MTA staff is working with the C0675 Design/Build Contractor to identify areas of work that could be accelerated to mitigate the forecast delay. The Contractor's design percent complete is 93.9 % and construction physical percent complete is 20.7%.

To date, the expenditures for the busway portion of the Orange Line are \$100.4 million or 30.5% of the \$329.5 million original budget. The expenditures for the bikeway portion are \$0.8 million or 9.9% of the \$8.1 million original budget.

One real estate new acquisition (seven of eight have been acquired) remains to be acquired by July 2004 to be turned over to the C0675 Design/Build Contractor. This parcel is on schedule and is required for construction of the Winnetka Park-and-Ride. The number of leases to be terminated for the project is 101 with 99 available to the Contract C0675 Design/Build Contractor. The remaining two leases have been permitted to remain at this time and are under review for final disposition. There is no impact to the Project.

Project staff is reviewing potential enhancements to the Orange Line, which may be constructed by the C0675 Design/Build Contractor. These enhancements include:

1. Expanded permanent irrigation system and upgrade to handle future recycled water.
2. Rubberized asphalt on portions of busway and selected intersections.
3. Storm drain improvement at Tyrone Avenue.
4. Bike path enhancements.

PROJECT OVERVIEW

In association with the development of the Orange Line, the Los Angeles Department of Water and Power (LADWP) approached the MTA to incorporate the construction of a Recycled Water Pipeline into the construction program parallel to the Rapidway. However, on January 14, 2004 LADWP requested the MTA to stop work on the Pipeline due to the risks and costs involved with having the C0675 Design/Build Contractor construct the Pipeline by change order. Accordingly, existing authorized tasks will be wound down in an orderly fashion and future C0675 Design/Build Contractor work will be limited to the completion of short sections of the Pipeline at the Los Angeles River, Bull Creek and Tujunga Wash bridges.

During the month, LADWP removed with some restraints a notice to cease and desist construction activities at west end of Project due to C0675 Design/Build Contractor for striking and damaging an LADWP underground 230,000 volt line.

Other Projects providing equipment for the Orange Line Project remain on schedule. Project staff continues to meet with appropriate MTA staff to discuss status of other related projects (managed by other MTA departments) to identify any schedule risks that may result in impact to the Contract C0675 Contract Milestones or to the Orange Line Project Revenue Operation Date. These projects being monitored are Articulated Vehicle Procurement, Advanced Traffic Management System (ATMS), and Universal Fare System (UFS).

MANAGEMENT ISSUES

Concern No. 1: Citizens Organized for Smart Transit (COST) has filed a lawsuit contesting the validity of the Environmental Impact Report of the Metro Orange Line.

Status/Action The trial was held on December 20, 2002 and the judge ruled in favor of the MTA. The COST group appealed the ruling and requested an injunction to stop the MTA from awarding any construction work. The judge denied the injunction request, however, the appeal by COST will now progress through the normal court processes. The MTA sued to recover approximately \$32,000 in legal fees and won. The COST group appealed the fee decision. The judge has combined the two appeals. Both parties have filed Briefs with the Court of Appeals and are waiting for the Court to set a hearing date. It is expected that oral arguments will be heard in 2004 and the written decision will be provided several months after the oral arguments.

Concern No. 2: Los Angeles Department of Water and Power (LADWP) Recycled Water Pipeline.

Status/Action On January 14, 2004, The LADWP advised MTA that the risks and costs involved in having the C0675 Design/Build Contractor build the Recycled Water Pipeline were too great to proceed. Accordingly, MTA is working with LADWP and the Contractor on concluding work obligations, which include completing the three bridge crossings: Bull Creek, Tujunga Wash and the Los Angeles River Bridge. This remaining effort, consisting of extending the pipeline at three bridges so that it terminates outside the busway, should be completed by July 2004. The work will be completed within the \$2,500,000 authorized by the MTA Board in September 2003.

Concern No. 3: Park-and-Ride site at Metro Orange Line's western terminus in Warner Center

Status/Action The western terminus at the Warner Center Transit Hub does not currently include parking for Orange Line project patrons. In February 2004, the MTA Board approved proceeding with negotiations to purchase the Boeing site identified, as the MTA Board preferred option for a park-and-ride site. MTA staff is developing a procurement package for the park-and-ride scope of work. Staff is preparing an Addendum/Modified Initial Study for the development of a satellite surface park-and-ride lot on MTA-owned property just north of the Boeing property to augment parking to be provided at the Boeing site. At least three change notices will be issued to the C0675 Design/Build Contractor for construction modifications at Variel Intersection and for increased systems equipment procurement.

MANAGEMENT ISSUES

Concern No. 4: Traffic Index (TI) for the busway pavement design

Status/Action MTA technical staff determined that the pavement thickness proposed by the C0675 Contractor for Asphalt Concrete (AC) paved segments of the busway is not sufficient to ensure a twenty (20) year design service life under axle loads anticipated from the articulated buses proposed for use on the facility. To rectify this situation, the MTA has issued change orders to the C0675 Design/Build Contractor to modify the pavement design. These changes will ensure the desired design service life, enable MTA Operations staff to budget for maintenance activities and costs, and ensure satisfactory busway service quality. The MTA received a cost proposal from the Contractor this month. Upon evaluation of the proposal, if the cost of this change is in excess of \$1 million, MTA staff will request the MTA Board to authorize the Chief Executive Officer to negotiate and execute a Contract Modification for the negotiated amount at the June 2004 Board Meeting. In April 2004, the C0675 Design/Build Contractor has started busway grading operations on both the east and west end of the Project. To allow construction to continue, the Chief Executive Officer, under authority granted by the MTA Board, has issued Change Order 35.01 Revise Traffic Index, thereby reducing the final costs and potential delay associated with this change.

Concern No. 5: Upgrade C0675 Design/Build Contractor's base scope to include rubberized asphalt for busway and City intersections.

Status/Action MTA staff investigated the use of rubberized asphalt along the busway and at City intersections. Rubberized asphalt uses recycled rubber (vehicle tires) as part of the component of the asphalt helping the environment. In addition, rubberized asphalt characteristics tend to reduce vehicle noise and may help MTA meet noise requirements in the operational phase of this project. After further analysis and discussions, MTA has issued Change Order 12.03, with a not-to-exceed amount of \$90,000 to the C0675 Design/Build Contractor. This Change Order supersedes Change Notices 12.01 and 12.02, to commence design and initial construction of rubberized asphalt in six intersections and along approximately 19,000 feet of busway. MTA expects to receive the full cost proposal in May, which is taking longer than originally anticipated due to the high cost of producing rubberized asphalt and difficulty in obtaining competitive bids. Upon evaluation of proposal, if the cost of this change is in excess of \$1 million, MTA staff will request the MTA Board to authorize the Chief Executive Officer to execute a Contract Modification for the negotiated amount at the July 2004 Board Meeting. It is anticipated that the Contractor may begin construction of several intersections in June 2004 that will require rubberized asphalt. In the event that this occurs, MTA will provide additional funding to Change Order 12.03 to allow this work to continue without impacting the Contractor's schedule.

MANAGEMENT ISSUES

Concern No. 6: Upgrade C0675 Design/Build Contractor's base scope for temporary landscaping irrigation to permanent landscaping irrigation designed to utilize recycled water.

Status/Action In December 2003, a community landscape advisory committee unanimously recommended a permanent irrigation system to assure landscape sustainability. The proposed upgrade replaces the current temporary irrigation system in the busway with a permanent rotor/spray/bubbler system. Additionally, the system allows for future connection to recycled water. The MTA has issued necessary change orders and has received a cost proposal from the C0675 Design/Build Contractor for this work. Upon evaluation of proposal, if the cost of this change is in excess of \$1 million, MTA staff will request the MTA Board to authorize the Chief Executive Officer to execute a Contract Modification for the negotiated amount at the June 2004 Board Meeting. To maintain the Contractor's schedule, MTA has authorized only the design and schedule critical (under the street) work to begin. The adopted budget for the Orange Line Project includes an allowance of \$1,000,000 for community landscape enhancement. In April 2004, MTA issued Change Order 38.02, Convert temporary irrigation to permanent, in the not-to-exceed amount of \$90,000 to allow construction to proceed so that it can be installed during the landscaping construction work thereby not impacting the Contractor's schedule.

Concern No. 7: C0675 Design/Build Contractor Schedule Performance

Status/Action The C0675 Design/Build Contractor for this period submitted a schedule update that indicated a schedule recovery of three weeks. This schedule is under review by the MTA. The Contractor is now over three months behind schedule. To help mitigate the current delay, the MTA and City of Los Angeles have added additional resources and have accelerated review and approval of Contractor's remaining design submittals. MTA's assessment of the overall schedule is that there are mitigation opportunities that can be implemented by the C0675 Contractor during the construction phase of the Project. The Contractor has been requested to submit a recovery and acceleration plan, to complete the job as originally scheduled. Staff prepared and implemented a change order to direct the Contractor to accelerate (in lieu of time extension) the work to mitigate delays associated with contaminated soils (See Concern No. 8 below). Additional change orders will be issued once merit is determined for any owner caused delay.

MANAGEMENT ISSUES

Concern No. 8: Contract No. C0675 Design/Build contaminated soils removal

Status/Action Soils containing arsenic concentrations exceeding background that are located in the middle portion of the right-of-way were removed at several locations. These included the segments (1) between Variel and White Oak and (2) between I-405 and Hazeltine. The volume of soil generally consisted of an 10' x 1' x length of city block per block in each segment. The purpose of this contaminated/non-hazardous soil removal is to remove additional soil with known highest non-hazardous concentrations of heavy metals to prepare site for construction activities, specifically landscaping. Additional contaminated soils will be removed in May at locations along the right-of-way, specifically in those areas deemed to have post grading excess soil. A more thorough cut and fill analysis is currently being undertaken to maximize the use of any excess soil for fill areas within the right-of-way. The purpose of this second phase contaminated/non-hazardous soil removal is to remove additional soil with known highest non-hazardous concentrations of heavy metals to prepare site for construction activities. Additional soil removal will be performed along the right-of-way for the same reason from Hazeltine/Bessemer to the I-405. Contaminated/non-hazardous soil removal activities will remain an integral part of this Project until all grading operations are completed.

Concern No. 9: Soil Contamination and Potential Impact on Landscape Construction

Status/Action The DTSC and MTA met together along with MTA's agronomic consultants to discuss the conclusions of the three testing events held in March 2004. The data suggests that while arsenic is a problem throughout the right-of-way, it is only a minor problem in terms of the overall need for soil amendments to make soil suitable for plant growth. The MTA and DTSC met again on April 26, 2004 to discuss MTA's mitigation plan regarding arsenic contaminated soil. In general, it is the MTA's intent to reduce arsenic concentrations in the soil to arsenic concentrations of less than 20 parts per million (ppm). This is the threshold concentration at which plants would generally grow in arsenic impacted soil. With proper amendments, MTA expects plants to significantly cover any arsenic impacted soil and thus reduce any potential exposure to human health and the environment. Next month an additional series of landscaping test plots will be established to test the effectiveness of various soil amendments and planting techniques to allow growing plants in the arsenic containing soils that remain on the right-of-way.

MANAGEMENT ISSUES

Concern No. 10: Warner Center Transit Hub

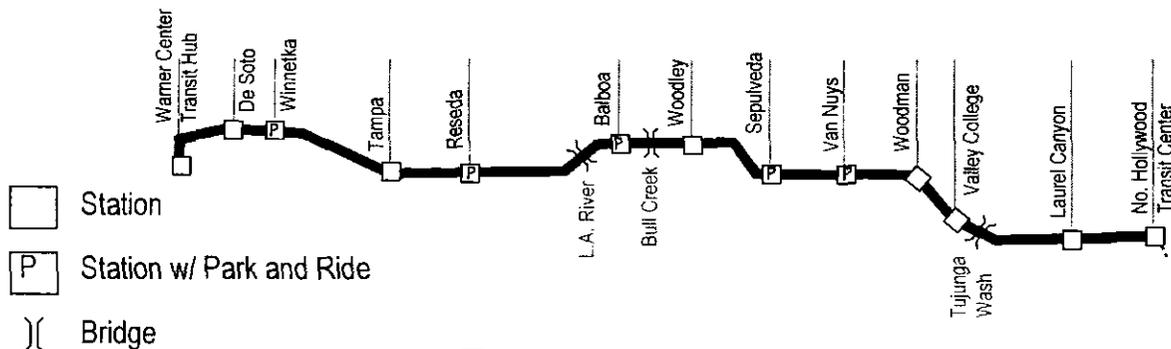
Status/Action The City of Los Angeles is set to begin construction of the Warner Center Transit Hub in May 2004 and this area may not be available in time to meet Orange Line Project needs. An October 1, 2004 access date for the C0675 Design/Build Contractor to perform work related to the busway terminal area was included in the bid documents based on original input from the City of Los Angeles. At this time, full access may not be available to the C0675 Design/Build Contractor as the City of Los Angeles contractor(s) may still be working in the area. MTA and City of Los Angeles staff will closely coordinate to insure that the area required for construction by the MTA's Contractor is available when needed. MTA attended a pre-construction meeting with the C0675 Design/Build contractor and the City of Los Angeles in April 2004. MTA's Contractor is meeting with the City's contractor so that the work that needs to be performed in the City street can be performed prior to the City contractor repaving the area. MTA and the City of Los Angeles will work together to assure that the Warner Center Transit Hub can be constructed to support the Project's Revenue Operation date of August 2005.

PROJECT SCOPE

The **Metro Orange Line** includes a busway, which will be 26 feet wide in most locations consisting of one 13-foot travel lane in each direction. The 26 foot wide busway will be located within the LACMTA Right Of Way (ROW), which is generally 100 feet wide in most locations. Within the ROW, landscaping, fencing, and soundwalls, will be provided in accordance with the Final EIR requirements. Concurrent with busway and stations a Bikeway will be constructed. The Bikeway will include a pedestrian path.

Along the ROW, there are approximately 32 street crossings and three pedestrian crossings, which will require some modifications. Traffic signals will be required where the busway crosses streets and at designated pedestrian crossings.

Systems included in the project are variable message signs, Closed Circuit TV, Public Address, Passenger Assistance Telephones, Public Phones, Fiber Optic Cable Transmission and a Universal Fare System. Other related project scope includes Bus Division No. 8 modifications and procurement of twenty-two 60-foot long articulated buses. Lastly, all the systems will be managed from the Bus Operations Control Center, which will be located on the 6th floor of the LACMTA Gateway Plaza Headquarters.



Warner Center Transit Hub, an LADOT project, is located at the western terminus of the Orange Line. The D/B contractor (*Contract C0675*) will only install all underground utilities and system equipment at the station.

Three bridges will be replaced for the Orange Line as follows: 1) Bull Creek Bridge, 2) Tujunga Wash Bridge and the 3) Los Angeles River Bridge.

The largest of these bridges is the Los Angeles River Bridge located in the north end of the Sepulveda Basin. To reduce schedule exposure, MTA designed this bridge to 100%. The new Los Angeles River Bridge was completed in December 2003.

Recycled Water Pipeline, the Los Angeles Department of Water and Power has requested the LACMTA to not proceed with the Recycled Water Pipeline. Only short sections of the Pipeline will be completed at Bull Creek and Tujunga Wash Bridges in addition to the Pipeline already completed at the Los Angeles River Bridge.

Thirteen Stations will be completed for the Orange Line with locations from east to west identified as follows: 1) No. Hollywood Transit Center, 2) Laurel Canyon, 3) Valley College, 4) Woodman, 5) **Van Nuys**, 6) **Sepulveda**, 7) Woodley, 8) **Balboa Blvd**, 9) **Reseda Blvd**, 10) Tampa Ave, 11) **Winnetka** 12) De Soto and 13) Warner Center Transit Hub. The stations enumerated in bold text above indicate the locations for the Park and Ride facilities. Park and ride facilities will be included in 5 stations and will total approximately 4,305 parking spaces for the anticipated customers, which includes the 915 existing spaces at the NH MRL subway station and the 150 spaces at the Balboa park and ride. The D/B contractor (*Contract C0675*) will build all the stations except for the Warner Center Transit Hub.

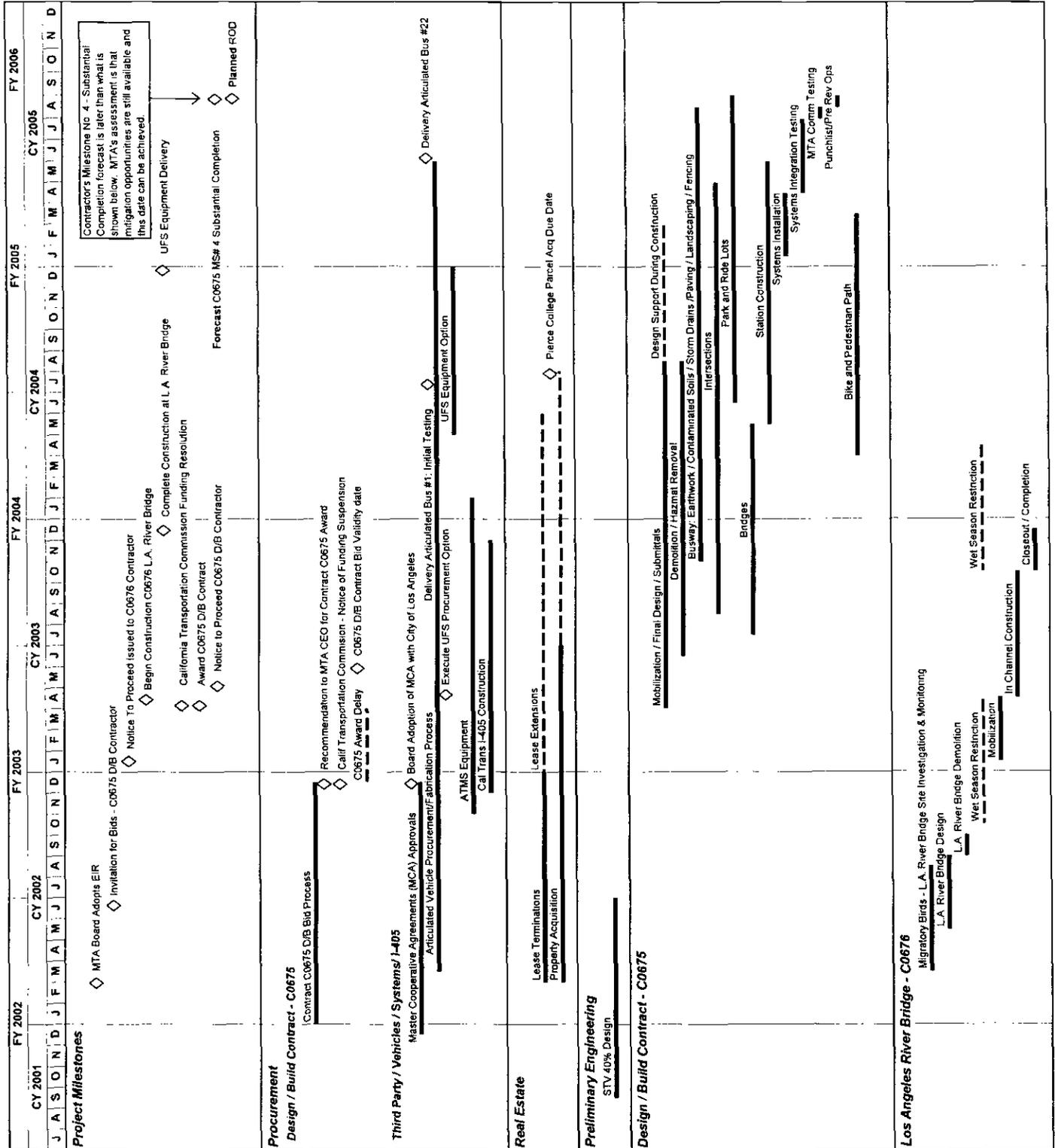
KEY MILESTONE SCHEDULE SIX-MONTH LOOK AHEAD

| | Milestone Date | Apr-04 | May-04 | Jun-04 | Jul-04 | Aug-04 | Sep-04 |
|--|----------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| C0675: Busway Segment 2 100% Design - Issue for Construction | 4/14/04A | <input type="checkbox"/> | | | | | |
| C0675: Intersection Group 3 100% Design - Issue for Construction | 4/28/04A | <input type="checkbox"/> | | | | | |
| (Forecast) C0675: Landscape and Irrigation 100% Design - Issue for Construction | 5/1/04* | | <input type="checkbox"/> | | | | |
| (Forecast) C0675: Soundwall Segment 1 & 2 100% Design - Issue for Construction | 5/1/04* | | <input type="checkbox"/> | | | | |
| (Forecast) C0675: Bus & Maint Yard - Training Room/Striping 100% Design - IFC | 5/1/04* | | <input type="checkbox"/> | | | | |
| (Forecast) C0675: Station (Facilities) Design 100% - Issue for Construction | 5/14/04* | | <input type="checkbox"/> | | | | |
| (Forecast) C0675: Busway Segment 3 100% Design - Issue for Construction | 5/15/04* | | <input type="checkbox"/> | | | | |
| (Forecast) C0675: Soundwall Segment 3 & 4 100% Design - Issue for Construction | 5/15/04* | | <input type="checkbox"/> | | | | |
| (Forecast) C0675: Intersection Group 4 100% Design Issue for Construction | 5/23/04* | | <input type="checkbox"/> | | | | |
| (Forecast) C0675 - Station (Canopy) Design 100% - Issue for Construction (W.C. Station) | 6/4/04* | | | <input type="checkbox"/> | | | |
| (Forecast) C0675: Systems Design 100% Design - Issue for Construction | 6/5/04* | | | <input type="checkbox"/> | | | |
| (Forecast) C0675: Park & Ride 100% Design - Issue for Construction | 6/13/04* | | | <input type="checkbox"/> | | | |
| (Forecast) C0675: Intersection Group 5 100% Design Issue for Construction | 6/29/04* | | | <input type="checkbox"/> | | | |
| (Forecast) C0675: Vesper Avenue: Open Intersection to Traffic | 7/6/04* | | | | <input type="checkbox"/> | | |
| (Forecast) C0675: Lindley Avenue: Open Intersection to Traffic | 8/6/04* | | | | | <input type="checkbox"/> | |
| (Forecast) C0675: Intersection Group 6 100% Design - Issue for Construction | 8/15/04* | | | | | <input type="checkbox"/> | |
| (Forecast) C0675: Bus & Maint. Yard - Crane/Catwalk Design 100% - Issue for Construction | 8/20/04* | | | | | <input type="checkbox"/> | |
| (Forecast) C0675: De Soto Avenue: Open Intersection to Traffic | 8/31/04* | | | | | <input type="checkbox"/> | |
| (Forecast) C0675: Victory Blvd: Open Intersection to Traffic | 9/9/04* | | | | | | <input type="checkbox"/> |
| (Forecast) C0675: Oxnard Street: Open Intersection to Traffic | 9/10/04* | | | | | | <input type="checkbox"/> |
| (Forecast) C0675: Variel Avenue: Open Intersection to Traffic | 9/21/04* | | | | | | <input type="checkbox"/> |
| (Forecast) C0675: Woodman Avenue: Open Intersection to Traffic | 9/30/04* | | | | | | <input type="checkbox"/> |

| | | | |
|--|---|--|------------------|
|  MTA Staff |  P.E. Design Consultants |  Metro | MTA Board Action |
|  Other Agencies |  Contractor | * | New Date |

SUMMARY SCHEDULE

Metro Orange Line
Level 0 Project Schedule



SCHEDULE NARRATIVE

The C0675 Design/Build Contractor submitted a Current Schedule update this period that reflects an improvement of 22 calendar days to their Substantial Completion Milestone No. 4. (now at 102 days negative float). In addition, the C0675 Contractor has also noted other delays to Contract Milestones, ranging as high as 183-calendar day delay (Milestone No. 2, MTA Division 8 Done). MTA is evaluating how the Contractor lost 55 calendar days in one month for Milestone No. 2. MTA's assessment of the delay for Milestone No. 4 is that a portion of the delay is due to removal of contaminated soil from busway sections and changes in the pavement design. The MTA has issued a change order to mitigate 28 calendar days for the contaminated soil delay and will issue another change to mitigate a still to be determined number of days for the pavement design delay. Furthermore, there are still mitigation opportunities available that can be implemented during the remaining design phase and construction phases by the C0675 Design/Build Contractor to mitigate these delays.

The Contractor's current schedule is showing the busway construction along the west end of the Project as the most critical path for the Project. Change to the pavement design has impacted the start of rough grading for the busway. The MTA staff is working with the Contractor to determine the number of days required to mitigate this delay. In the mean time, the MTA has directed the Contractor to accelerate construction of underground work along the Busway to minimize the impact to the Contractor's current schedule. There are other potential mitigation measures that include: design acceleration of the remaining intersection Groups 3 through 6, improved quality control on future design submittals, expediting the procurement of critical systems components and acceleration of construction for critical busway segments and at critical intersections. The completion of intersection design and construction is the secondary critical path.

The C0675 Design/Build Contractor is continuing construction efforts with installation of curb and gutter and asphalt paving along Chandler Boulevard, intersection group 1 work along Chandler Boulevard and installation of CCTV cameras at remaining City intersections. The Contractor's construction efforts this month continued with decking work at the Bull Creek and Tujunga Wash Bridges and rough grading between Chandler Boulevard and Hazeltine Avenue. On the west end of the alignment, duct bank and storm drain installation was completed from Variel to Wilbur Avenues. Rough grading started from Variel to Mason Avenues and duct bank and storm drain installation moved to Busway Segment 2. Contaminated soil removal work continued this period along Busway Segment 2 and will continue in advance of the critical busway rough grading work during May 2004. Intersection group 2 work continues and at the west end of the alignment.

SCHEDULE NARRATIVE

Next month, rough grading of busway will be completed East of Van Nuys Boulevard and West of Wilbur Avenue and paving will be completed along Chandler Boulevard. Following this activity, curb and gutter and asphalt paving will start northwest of Chandler Boulevard. Installation of storm drain pipe and duct bank on Busway segment 2 is projected to be completed next period. The intersection at Tujunga Avenue will be completed and re-opened next period as well. Closure of several intersections in groups 2 and 3 will start next period. Also, next period work on the two bridges will advance towards completion. The C0675 Contractor continues to submit design packages for City of Los Angeles and MTA review.

C0675 Contractor Submittals planned for the May 2004 period are: Intersection Group 4 – Approved for Construction, Warner Center Canopy – 100% Design, Busway Segment 3 – Approved for Construction, Bikeway Segment 2 Design – Approved for Construction and Bikeway Segment 3 - 85% Design. The following design packages are under review by MTA and/or the City of Los Angeles: Intersection Group 4 - 100%, Intersection Group 5 – 85%, Station re-submittal – 100%, and Busway Segment 3 – Approved for Construction.

MTA is maintaining the forecast for Orange Line Revenue Operations as August 2005. To maintain this date, MTA modified the work activity logic in the Project Schedule to show integration testing and pre revenue operations activities overlapping with activities that lead to the Contractor's Substantial Completion Milestone No. 4. Although the C0675 Contractor is behind schedule, the Contractor has not reduced construction schedule contingency incorporated in the Contractor's Current Schedule nor has the Contractor exhausted the potential design and construction mitigation opportunities that may be available.

PROJECT COST STATUS

PROJECT 800112 - METRO ORANGE LINE (BUSWAY) COST SUMMARY

\$ in Millions

| Description | Original Budget | Previous Forecast | Current Forecast | Forecast Variance | Commitments | Expenditures |
|---------------------------------|-----------------|-------------------|------------------|-------------------|--------------|--------------|
| Guideways | 124.2 | 123.7 | 123.7 | 0.0 | 111.5 | 45.2 |
| Yards & Shops | 1.2 | 1.5 | 1.5 | 0.0 | 1.1 | 0.0 |
| Systems/Equipment | 12.7 | 12.3 | 12.3 | 0.0 | 8.2 | 1.0 |
| Stations | 30.4 | 30.4 | 30.4 | 0.0 | 30.4 | 1.3 |
| Vehicles & Buses | 17.5 | 15.7 | 15.7 | 0.0 | 0.0 | 0.0 |
| Special Conditions | 24.2 | 31.4 | 31.6 | 0.2 | 12.8 | 5.4 |
| Right-of-Way | 24.9 | 19.3 | 19.3 | 0.0 | 17.8 | 17.2 |
| Professional Services | 45.7 | 46.5 | 46.5 | 0.0 | 26.5 | 22.0 |
| Proposed Park-and-Ride Facility | 16.5 | 16.5 | 16.5 | 0.0 | 8.3 | 8.3 |
| Contingency | 32.2 | 32.2 | 32.0 | (0.2) | 0.0 | 0.0 |
| Project Revenue | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL | 329.5 | 329.5 | 329.5 | 0.0 | 216.6 | 100.4 |

Expenditures are cumulative through March 2004.

PROJECT COST ANALYSIS

The Original Budget of the Metro Orange Line, which includes an allowance of \$16.5 million for a proposed park-and-ride facility at the Western Terminus of the Orange Line, was adopted in February 2003 for a value of \$329.5 million.

Current Forecast

The Total Project forecast remained the same at \$329.5 million for the April period. The forecast increased by \$0.2 million to reflect additional Builder's Risk and Pollution Liability Insurance coverage to extend the policy an additional three-months (July through September 2005) and to cover the installation of Universal Fare System machines. The forecast increase was offset by a corresponding decrease to the Project Contingency resulting in no net change to the Total Forecast. Please note, Project Contingency represents the available unallocated funds to cover unknown but anticipated changes.

Commitments

The commitments increased \$5.4 million this period primarily due to the following: \$3.7 million for work authorizations issued to the City of Los Angeles pursuant to the Master Cooperative Agreements to provide engineering, technical services and ancillary supplies; \$0.8 million for execution of additional Environmental Services Contract Work Orders (CWOs) for contaminated soil removal/remediation; and \$0.9 million for Professional Services and Agency related costs. The \$216.2 million in commitments to date represents 65.7% of the Original Budget.

Expenditures

Expenditures are cumulative through period ending March 2004. The expenditures increased \$4.5 million this period primarily due to the following: \$4.1 million for Design/Build Contract C0675; \$0.2 million for Legal Services; \$0.8 million for Professional Services and Agency related costs; and credit of \$0.6 million for refund received from the Superior Clerk's office due to administrative settlement associated with Parcel 2202. The \$100.4 million in expenditures to date represents 30.5% of the Original Budget.

PROJECT COST STATUS

PROJECT 800114 - METRO ORANGE LINE (BIKEWAY)
 COST SUMMARY

\$ in Millions

| Description | Original Budget | Previous Forecast | Current Forecast | Forecast Variance | Commitments | Expenditures |
|-----------------------|-----------------|-------------------|------------------|-------------------|-------------|--------------|
| Guideways | 5.8 | 6.3 | 6.3 | 0.0 | 5.1 | 0.5 |
| Yards & Shops | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Systems/Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Stations | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Vehicles & Buses | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Special Conditions | 0.2 | 0.5 | 0.5 | 0.0 | 0.4 | 0.2 |
| Right-of-Way | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Professional Services | 1.3 | 1.3 | 1.3 | 0.0 | 0.3 | 0.1 |
| Contingency | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL | 8.1 | 8.1 | 8.1 | 0.0 | 5.8 | 0.8 |

Expenditures are cumulative through March 2004.

PROJECT COST ANALYSIS

The Original Budget of the Metro Orange Line Bikeway Project was adopted in February 2003 for a value of \$8.1 million.

The same C0675 Design/Build Contractor as the Metro Orange Line Busway will construct the Metro Orange Line Bikeway Project. Construction activities for the Orange Line Bikeway are expected to occur concurrent with the construction effort of the Orange Line. The Orange Line Bikeway Project is segregated from the base scope of the Orange Line Project due to differences in funding sources.

Current Forecast

Cost Forecast remained the same this period.

Commitments

The commitments increased \$0.2 million primarily due to work authorizations issued to the City of Los Angeles pursuant to the Master Cooperative Agreements to provide engineering, technical services and ancillary supplies and Agency related costs. The \$5.8 million in commitments to date represents 71.6% of the Original Budget.

Expenditures

Expenditures are cumulative through period ending March 2004. The expenditures increased \$0.1 million this period due to Design/Build Contract C0675. The \$0.8 million in expenditures to date represents 9.9% of the Original Budget.

PROJECT COST STATUS

PROJECT 800116 - METRO ORANGE LINE LADWP RECYCLED WATER PIPELINE

\$ in Millions

COST SUMMARY

| Description | Current Estimate | Previous Forecast | Current Forecast | Forecast Variance | Commitments | Expenditures |
|-----------------------|------------------|-------------------|------------------|-------------------|-------------|--------------|
| Guideways | 3.8 | 1.5 | 1.5 | 0.0 | 0.5 | 0.4 |
| Special Conditions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Right-of-Way | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Professional Services | 1.2 | 1.8 | 1.8 | 0.0 | 1.0 | 0.8 |
| Project Reimbursement | 0.0 | (3.3) | (3.3) | 0.0 | (0.2) | (0.2) |
| TOTAL | 5.0 | 0.0 | 0.0 | 0.0 | 1.3 | 1.0 |

(1) Expenditures are cumulative through March 2004.

(2) Current Estimate based on September 2003 MTA Board action. Initial \$5.0 million authorized to further develop scope of work and life of project costs.

PROJECT COST ANALYSIS

On September 16, 2003, the Los Angeles Department of Water and Power (LADWP) Board of Commissioners approved a \$5.0 million budget under an existing Master Cooperative Agreement with MTA for partial funding for schedule-critical portions of the LADWP Recycled Water Pipeline. Subsequently, on September 25, 2003, the MTA Board approved a \$5.0 million initial budget for Project No. 800116 authorizing the issuance of Change Orders in the amount not to exceed \$2.5 million to the C0675 Design/Build Contractor for initial funding of design and construction of the LADWP Recycled Water Pipeline. Consequently, MTA and LADWP have determined that the LADWP Recycled Water Pipeline will not be incorporated into the Metro Orange Line Project and all work associated with the Recycled Water Pipeline should be terminated except for competing work related to incorporating a pipeline in the two bridges (Tujunga Wash and Bull Creek Bridges).

Current Forecast

The MTA Board adopted the project on the condition that LADWP reimburse MTA for all costs associated with design, construction and administration of the Recycled Water Pipeline Project. The MTA is proceeding with authorized scope and has billed for and received reimbursement from LADWP for the Pipeline scope of work. Cost Forecast remained the same this period.

Commitments

There was no change to Commitments this period.

Expenditures

Expenditures are cumulative through period ending March 2004. The expenditures increased \$0.1 million due to Agency related costs.

FINANCIAL/GRANT STATUS

Project 800112 – Metro Orange Line (Busway Only)

| APRIL 2004 | | | | | | | | | |
|---------------------------|-----------------|-------------------------|-----------------------|----------------|------------|-----------------|------------|-----------------------------|------------|
| STATUS OF FUNDS BY SOURCE | | | | | | | | | |
| \$ in millions | | | | | | | | | |
| SOURCE | (A) | (B) | (C) | (D) | (D/B) | (E) | (E/B) | (F) | (F/B) |
| | ORIGINAL BUDGET | TOTAL FUNDS ANTICIPATED | TOTAL FUNDS AVAILABLE | COMMITMENTS \$ | % | EXPENDITURES \$ | % | BILLED to FUNDING SOURCE \$ | % |
| FEDERAL RSTP | 17.5 | 17.5 | | | | | | | |
| STATE TCRP | 47.0 | 47.0 | 47.0 | 47.0 | 100% | 46.6 | 99% | 46.6 | 99% |
| STATE STIP | 0.3 | 0.3 | 0.3 | 0.3 | 100% | 0.3 | 97% | 0.3 | 97% |
| PROPOSITION C | 264.7 | 264.7 | | 169.3 | 64% | 48.0 | 18% | 48.0 | 18% |
| UNBILLED ACCRUALS | | | 5.5 | | | 5.5 | | | |
| TOTAL | 329.5 | 329.5 | 52.8 | 216.6 | 66% | 100.4 | 30% | 94.9 | 29% |

(1) Based on August 2003 Adopted Short Range Transportation Plan
NOTE: Expenditures are cumulative through March 2004.

STATUS OF FUNDS ANTICIPATED

STATE TCRP: Cumulative to date, \$47 million of State TCRP funds are available for draw down. The California Transportation Commission (CTC) allocated \$12.3 million in January 2001 and \$34.7 million in June 2002. At the June 25, 2003 CTC Meeting, the CTC approved the transfer of TCRP funds remaining in preliminary engineering to be used for final design efforts. At the October 2003 CTC Meeting, the CTC approved MTA's request for an AB 1335 (Letter of No Prejudice) for \$98 million of TCRP funds should they become available.

STATE STIP: Due to the suspension of the TCRP program, MTA processed a STIP amendment to secure \$98 million of STIP substitute funding to replace TCRP funds previously committed to the project. On April 3, 2003, the CTC approved the MTA's request for the STIP amendment.

FINANCIAL/GRANT STATUS

Project 800114 – Metro Orange Line Bikeway Project

APRIL 2004

STATUS OF FUNDS BY SOURCE

in \$ millions

| SOURCE | (A) | (B) | (C) | (D) | | (E) | | (F) | |
|------------------|--------------------|-------------------------------|-----------------------------|-------------------|------------|--------------------|------------|-----------------|------------------------|
| | ORIGINAL BUDGET | TOTAL FUNDS ANTICIPATED | TOTAL FUNDS AVAILABLE | COMMITMENTS \$ | (D/B) % | EXPENDITURES \$ | (E/B) % | BILLED to \$ | FUNDING SOURCE % |
| TEA (FED) | 6.0 | 6.0 | 6.0 | 4.1 | 68% | 0.6 | 11% | 0.6 | 11% |
| TEA-21 (FED) | 1.1 | 1.1 | 1.1 | 0.7 | 68% | | 0% | | 0% |
| CITY OF LA | 1.0 | 1.0 | 1.0 | 1.0 | 100% | 0.1 | 8% | 0.1 | 8% |
| UNBILLED ACTUALS | | | 0.1 | | | 0.1 | | | |
| TOTAL | 8.1 | 8.1 | 8.2 | 5.8 | 72% | 0.8 | 10% | 0.7 | 9% |

NOTE: Expenditures are cumulative through March 2004.

The Metro Orange Line Bike Path funding agreement between the City of Los Angeles and the MTA stipulates a total funding amount of \$10,880,150.

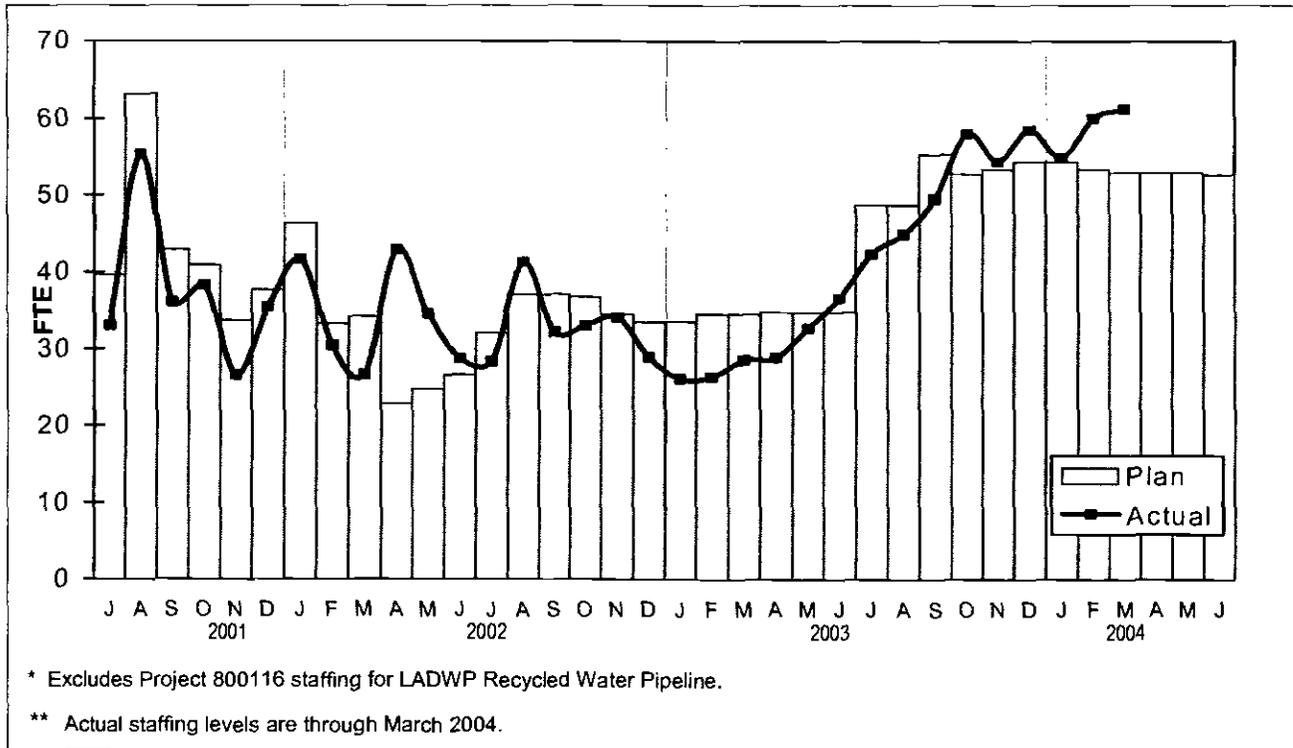
STATUS OF FUNDS ANTICIPATED

FEDERAL FUNDS: The transfer of Federal Funds from the Federal Highway Administration to the FTA has been completed. On May 29, 2003, MTA submitted grant application #CA-90-X970-03 to the FTA for a total amount of \$7,058,600. The FTA grant was executed on August 27, 2003 and is now available for drawdown.

CITY OF LA: The funding agreement for the local match between MTA and the City of Los Angeles was reviewed by the MTA and sent back to the City of Los Angeles for execution. The funding agreement was executed on April 24, 2003 and is now available for drawdown.

STAFFING STATUS *

TOTAL STAFFING STATUS



A negative trend has developed for actual staffing compared to what was originally planned. Although staffing for Project consultants is as planned, MTA staffing is averaging, over the last six months, approximately six full time equivalents (FTE's) greater than what was planned. This increase is due to higher than anticipated plan need for Engineering and Procurement Department staff associated with design submittal review and potential design changes.

REAL ESTATE STATUS

- The number of leases to be terminated for the project is 101 with 99 available to the C0675 Design/Build Contractor. The following two parcels were scheduled to be available to the C0675 Contractor on July 1, 2003 and have been permitted to remain either partially or completely as noted below without impacting the Project (Parcels 1502 and 1503 still require a design review while Parcels 2207 and 2601 have been approved as noted).
 1. Parcel 1502 Allegheny Properties (required for construction of Sepulveda Park-and-Ride). The lease on a portion of this parcel is being extended on a month-to-month basis pending design review at the tenant's request to retain a portion of the lease area.
 2. Parcel 1503 Chesapeake Properties (required for construction of Sepulveda Park-and-Ride). A small portion of the lease on the western edge of this parcel is being extended on a month-to-month basis pending review at the tenant's request to retain a portion of the lease area.

- Under New Acquisitions, nine parcels were originally required and certified as full takes. However, one parcel (Parcel 1813) was decertified as not required for the Project. Seven of the eight parcels have been acquired. An agreement has been reached for Parcel 301 with Pierce College (required for construction of Winnetka Park-and-Ride) to acquire the property by July 2004 for the C0675 Design/Build Contractor's use.

REAL ESTATE STATUS

REAL ESTATE STATUS – LEASES

| | Total Number | Received Courtesy Letters | Received Relocation Plan Letter | Recvd 90 Day Termination Notice | Unlawful Detainer Action | Relocation Completed | Available for Demolition | Available for Construction |
|--------|--------------|---------------------------|---------------------------------|---------------------------------|--------------------------|----------------------|--------------------------|----------------------------|
| Leases | 101 | 101 | 101 | 101 | 25 | 58 | 97 | 99 |

REAL ESTATE STATUS – NEW ACQUISITIONS

| Contract | No. of Parcels | Certified | | Just Comp Approved | | Offers Made* | | Agreements Signed | | Condemnation | | Parcels Available | | Parcels projected to be unavailable by need date |
|--------------|----------------|-----------|--------|--------------------|--------|--------------|--------|-------------------|--------|--------------|--------|-------------------|--------|--|
| | | Plan | Actual | Plan | Actual | Plan | Actual | Plan | Actual | Plan | Actual | Plan | Actual | |
| TOTAL | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 2 | 2 | 7 | 7 | 0 |

The parcels will be purchased by MTA Real Estate.

* Offers made contingent to MTA Board approval.

- Encroachment of a portion of a residential structure near the Interstate 405 Freeway Overhead into the Project right-of-way was resolved with the filing of a lawsuit against the homeowner by outside counsel. On March 2, 2004, a settlement was reached between the parties and entered into the court record that required MTA to increase the amount of financial assistance to the homeowner in exchange for his removal of the encroachment not later than May 3, 2004 (60 days after the settlement). The homeowner removed the encroachment effective April 8, 2004 and this portion of the ROW was turned over to the MOL contractor at that time.

ENVIRONMENTAL STATUS

- Met with Boeing to discuss remaining environmental concerns regarding the sale of Boeing property to MTA for use as a park and ride lot at Warner Center.
- Completed monthly stormwater audits to verify compliance with best management practices implementation.
- Completed removal of additional heavy metals impacted soils at various locations along the right-of-way.
- Held meeting with California Department of Toxic Substances Control regarding disposition of arsenic contaminated soils along right-of-way.
- Completed additional soils removal along the portion of the right-of-way with highest known concentrations of heavy metals, particularly arsenic.

COMMUNITY RELATIONS STATUS

- Notified residents, elected officials and the media of intersection construction and closures.
- Held project briefings with Van Nuys, Tarzana and North Valley residents and deputies of elected officials.
- Addressed concerns and mitigated impacts to residents and businesses caused by intersection closures, grading and paving.

QUALITY ASSURANCE STATUS

- Performed ongoing surveillance on the following construction activities:
 - Box culvert/busway approach slab at Woodman and Oxnard.
 - Mainline drainage complete across Burbank and Fulton
 - Curb and gutter installation along Chandler Blvd.
 - Drainage side structures complete from Mason Avenue to White Oak.
 - Crushing operation for base material complete. Crushing plant dismantled.
 - Five additional intersections started during April.
 - Grading complete from Ethel Avenue to Burbank Blvd.
- Reviewed additional SOJV Inspection Instructions.
- Reviewed Nondestructive Examination Procedures and personnel qualifications for the fabrication of the Station Canopies.
- Performed a Quality Audit of the WGI Design activities and in the process of auditing SOJV Quality activities.
- Performed an in-depth investigation of concrete test reports for the Tujunga Wash and Bull Creek Bridges due to low concrete strength at twenty-eight days.

QUALITY ACTION REQUEST STATUS

| QM Surveillance # | QAR # | Description | Due Date | Status | Comments |
|-------------------|-------|--|----------|---------------------------------|---|
| C0675 | | | | | |
| S2003-412 | 001 | Design review issues– 100% Demolition Plan | 8/14/03 | Closed | CLOSED |
| S2003-412 | 002 | Constructability issues – 100% Demolition Plan | 8/14/03 | Closed | CLOSED |
| S2003-416 | 001 | Design review issues – 60% Group I Intersection Design Package | 9/8/03 | Closed | CLOSED |
| S2003-418 | 001 | Design review issues – 85% Segment 1 Busway Design Package | 9/11/03 | Closed | CLOSED |
| S2003-451 | 001 | Design review issues – 85% Group I Intersection Design Package | 9/31/03 | Response received | <i>Response accepted. Corrective action verification by MTA 10/30/03.</i> |
| S2003-455 | 001 | Design review issues – 100% Busway Segment | 11/3/03 | Response received 11/4/03 | <i>Under review by MTA.</i> |
| C0676 | | | | | |
| S2003-419 | 001 | Brutoco As-Builts | 9/31/03 | | <i>No response to date.</i> |
| S2003-419 | 002 | Brutoco QA Records & Test Laboratory | 9/31/03 | | <i>No response to date.</i> |

SAFETY STATUS

- Participated in weekly progress meetings with Construction Management to discuss safety related issues and construction schedule for Contract C0675 Design/Build.
- Increased safety monitoring due to Contractor's accelerated schedule and near miss incidents.
- Conducted monthly field safety audit.
- Participated in Partnering seminar with MTA management staff and Contractor management staff.

| Contractor | Project To Date | | | | | | | | | | |
|-----------------|-----------------|------------|---------------|-----------------------|----------------|------------|-------------|----------------|--------------------|-----------------------|-------------|
| | Work-Hours | Cases | | | Lost Work Days | | | Incident Rates | | | |
| | | Total | Lost Work Day | Restricted or Transfr | Current | Carry Over | Total | Total | Lost Workday Cases | Restricted or Transfr | Days Away |
| SOJV | 261,150 | 4.0 | 3.0 | 1.0 | 41.0 | 0.0 | 18.0 | 3.1 | 2.3 | 0.8 | 31.4 |
| Brutoco | 15,247 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13.1 | 0.0 | 0.0 | 0.0 |
| Subtotals | 276,397 | 5.0 | 3.0 | 1.0 | 41.0 | 0.0 | 18.0 | 3.6 | 2.2 | 0.7 | 29.7 |
| MTA Const. Mgmt | 32,143 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Totals | 308,540 | 5.0 | 3.0 | 1.0 | 41.0 | 0.0 | 18.0 | 3.2 | 1.9 | 0.6 | 26.6 |

ART DEVELOPMENT STATUS

- Issued Notice to Proceed to Winsor Fireform L.L.C. for the fabrication and delivery of twenty-three porcelain enamel steel panels.
- Received art panel conceptual design from twelve station artists.
- Station artists Jody Zellen and John Divola submitted final art panel designs to Winsor Fireform.

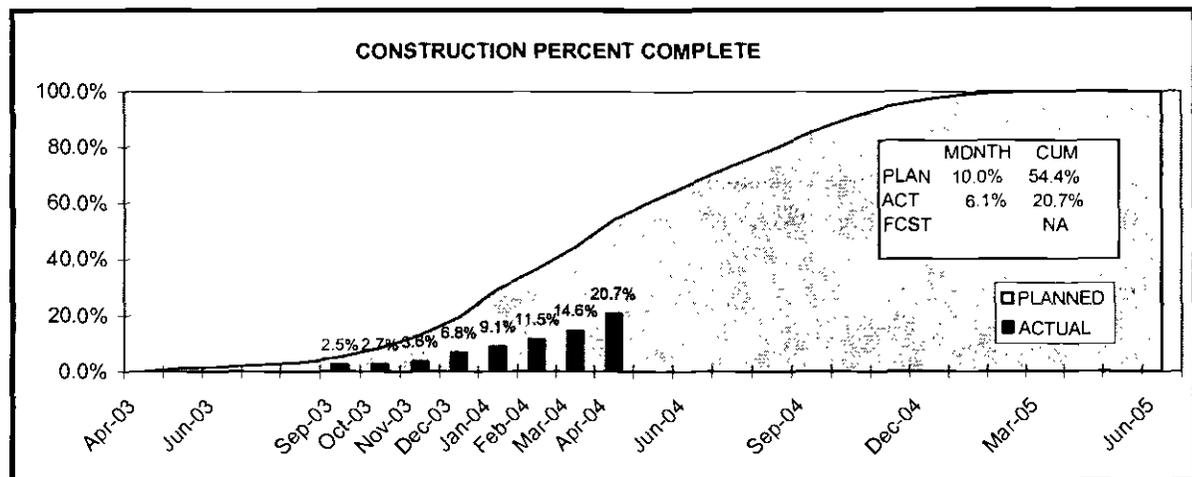
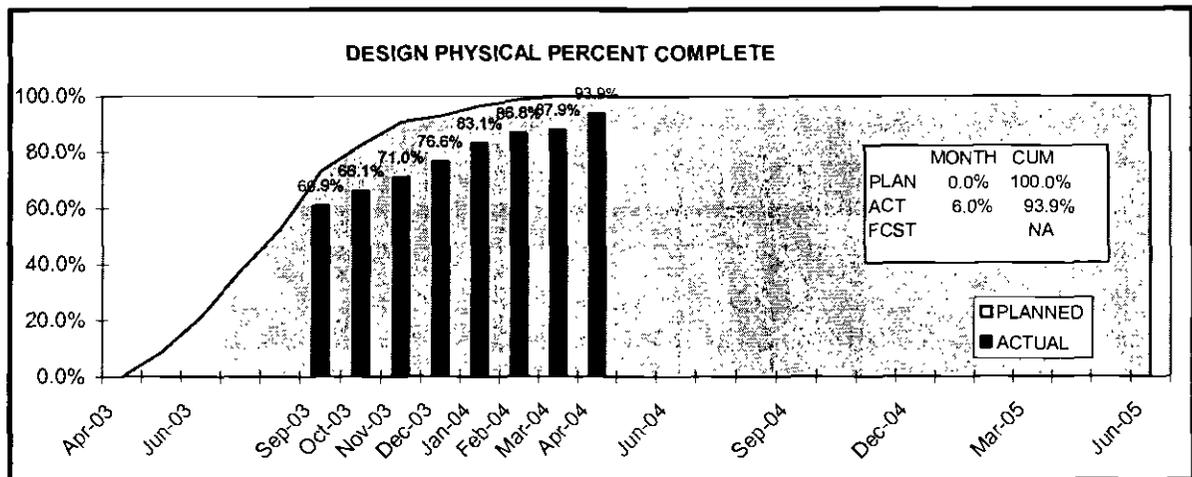
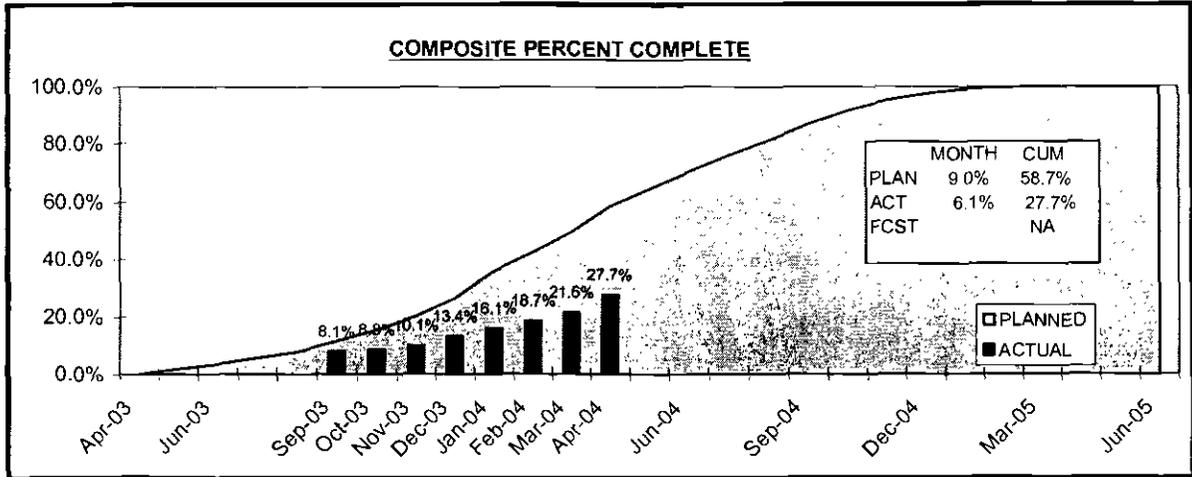
CONTRACT CONSTRUCTION STATUS

| <p>Description: Design/Build Contractor: Shimmick Construction Co., Inc./ Obayashi Corp, A Joint Venture</p> | <p>Contract No.: C0675 Status as of: April 30, 2004</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|----------------|-------------------------|----------------|-----------------------------|----------|----------------------------|---|------------------------|-----|--|-------------------|--------|--|----------|----------------------------|----------|--|--------|---|----------|-------------------|----------|----------|-----|---|----------|---|----------|----------|------|--|---------------|---|---------------|---------------|---|
| <p>Progress/Work Completed:</p> <ul style="list-style-type: none"> · Submitted Busway Segment 3 design - 100% submittal. · Submitted Intersection Group 3 design - AFC submittal. · Completed review of Landscape & Irrigation design - 100% Resubmittal · Submitted Intersection Group 4 design - 100% submittal. · Completed review Bikeway Segment 3 design-60% submittal. · Submitted Intersection Group 5 design-85% submittal. · Submitted Busway Segment 2 design - AFC submittal. · Completed review Intersection Group 3 design - 100% submittal. · Submitted Sound Wall (partial) design - AFC submittal. · Completed storm drain and duct bank installation from Variel to Wilbur. · Completed intersection phase 2 work at Laurel Canyon. · Completed demolition & underground work at two intersections. · Completed intersection phase 1 work at Lindley and Victory. <p>Areas of Concern:</p> <ul style="list-style-type: none"> · City of Los Angeles Review of Design Submittals - MTA and SOJV are working with the City of Los Angeles to assure submittals are adequate, clear and complete and to maintain adequate staffing to support the submittal review schedule. · The Contractor's April 2004 schedule submittal shows all Milestones behind schedule. Milestone 1 is 104 calendar days (cd) late, Milestone 2 is 183 cd late, Milestone 3 is 96 cd late and Milestone 4 is 102 cd behind schedule. Incomplete Design Submittals delayed the start of intersections and busway construction. Pavement design changes delayed the start of rough grading on the West end of the alignment. Also, contaminated soil removal has impacted busway construction. MTA staff is working with SOJV to come up with a recovery plan to bring the Contract Milestones dates back to support ROD. · Potential Enhancements may impact project cost and schedule. MTA Staff is currently analyzing impacts. · The Right of Way is contaminated with heavy metals and the areas were given back to the Contractor. All known hazardous materials have been removed. The MTA, several specialty consultants and the Contractor are implementing a long term soil remediation plan that emphasizes human health and minimizes schedule impact. | <p>Major Activities (In Progress):</p> <ul style="list-style-type: none"> · Submittal Reviews are ongoing. Major submittals include: <ol style="list-style-type: none"> 1. Busway Segment 3 design - 100% submittal. 2. Intersections group 4 design - 100% submittal. 3. Intersection Group 5 design - 85% submittal. 4. Stations design - 100% re-submittal. · Continue rough grading between Chandler and Hazeltine. · Continue curb/gutter and paving along the Chandler corridor · Continue installation of temporary CCTV cameras at two remaining intersections · Continue duct bank and storm drainage installation on the West end. · Continue intersections Group 2 construction at the West end. · Started Busway rough grading at the West end of the alignment. · Continue decking installation at Bull Creek and Tujunga Wash bridges. · Continue removal of contaminated soil from the alignment. · Continue intersections Group 1 construction along Chandler Boulevard. · Started duct bank and storm drainage along Busway Segment 2. <p>Major Activities Next Period:</p> <ul style="list-style-type: none"> · Complete installation of temporary CCTV cameras at intersections. · Complete storm drain and duct bank installation at the west end. · Continue installation of duct bank and storm drain on Busway segment 2. · Complete curb/gutter and paving along the Chandler Boulevard. · Start Intersections Group 3 construction East of Variel. · Complete decking installation at both Bridges. · Start Bikeway rough grading on the west end of the alignment. · Submit Intersection Group 4 design - AFC submittal. · Submit Warner Center Canopy design - 100% submittal. · Submit Busway Segment 3 design - AFC submittal. · Submit Bikeway Segment 2 design - AFC submittal. · Submit Bikeway Segment 3 design - 85% submittal. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Original Contract Dates</th> <th style="text-align: center;">Time Extension</th> <th style="text-align: center;">Current Contract</th> <th style="text-align: center;">Forecast</th> <th style="text-align: center;">Variance CDs</th> </tr> </thead> <tbody> <tr> <td>Milestone 1 -Available for UFS Installation</td> <td style="text-align: center;">01/01/05</td> <td style="text-align: center;">0</td> <td style="text-align: center;">01/01/05</td> <td style="text-align: center;">04/15/05</td> <td style="text-align: center;">-104</td> </tr> <tr> <td>Milestone 2-MTA Division 8 Work Complete</td> <td style="text-align: center;">02/15/05</td> <td style="text-align: center;">0</td> <td style="text-align: center;">02/15/05</td> <td style="text-align: center;">08/17/05</td> <td style="text-align: center;">-183</td> </tr> <tr> <td>Milestone 3-Systems Infrastructure & Equip installed/Tested</td> <td style="text-align: center;">05/12/05</td> <td style="text-align: center;">0</td> <td style="text-align: center;">05/12/05</td> <td style="text-align: center;">08/16/05</td> <td style="text-align: center;">-96</td> </tr> <tr> <td>Milestone 4-Contract Substantially Complete</td> <td style="text-align: center;">06/16/05</td> <td style="text-align: center;">0</td> <td style="text-align: center;">06/16/05</td> <td style="text-align: center;">09/26/05</td> <td style="text-align: center;">-102</td> </tr> <tr> <td>Milestone 5-Reliability Demonstration Testing Pend</td> <td style="text-align: center;">ROD + 365CD's</td> <td style="text-align: center;">0</td> <td style="text-align: center;">ROD + 365CD's</td> <td style="text-align: center;">ROD + 365CD's</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> | | | Original Contract Dates | Time Extension | Current Contract | Forecast | Variance CDs | Milestone 1 -Available for UFS Installation | 01/01/05 | 0 | 01/01/05 | 04/15/05 | -104 | Milestone 2-MTA Division 8 Work Complete | 02/15/05 | 0 | 02/15/05 | 08/17/05 | -183 | Milestone 3-Systems Infrastructure & Equip installed/Tested | 05/12/05 | 0 | 05/12/05 | 08/16/05 | -96 | Milestone 4-Contract Substantially Complete | 06/16/05 | 0 | 06/16/05 | 09/26/05 | -102 | Milestone 5-Reliability Demonstration Testing Pend | ROD + 365CD's | 0 | ROD + 365CD's | ROD + 365CD's | 0 |
| | Original Contract Dates | Time Extension | Current Contract | Forecast | Variance CDs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Milestone 1 -Available for UFS Installation | 01/01/05 | 0 | 01/01/05 | 04/15/05 | -104 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Milestone 2-MTA Division 8 Work Complete | 02/15/05 | 0 | 02/15/05 | 08/17/05 | -183 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Milestone 3-Systems Infrastructure & Equip installed/Tested | 05/12/05 | 0 | 05/12/05 | 08/16/05 | -96 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Milestone 4-Contract Substantially Complete | 06/16/05 | 0 | 06/16/05 | 09/26/05 | -102 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Milestone 5-Reliability Demonstration Testing Pend | ROD + 365CD's | 0 | ROD + 365CD's | ROD + 365CD's | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Schedule Summary:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Date of Award:</td> <td style="text-align: right;">04/03/03</td> </tr> <tr> <td>Notice to Proceed:</td> <td style="text-align: right;">05/02/03</td> </tr> <tr> <td>Original Contract Duration:</td> <td style="text-align: right;">776</td> </tr> <tr> <td>Current Contract Duration:</td> <td style="text-align: right;">776</td> </tr> <tr> <td>Elapsed Time from NTP:</td> <td style="text-align: right;">364</td> </tr> </table> | Date of Award: | 04/03/03 | Notice to Proceed: | 05/02/03 | Original Contract Duration: | 776 | Current Contract Duration: | 776 | Elapsed Time from NTP: | 364 | <p>Cost Summary: \$ in millions</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">1. Award Value: *</td> <td style="text-align: right;">150.72</td> </tr> <tr> <td>2. Executed Modifications:</td> <td style="text-align: right;">1.38</td> </tr> <tr> <td>3. Approved Change Orders:</td> <td style="text-align: right;">4.01</td> </tr> <tr> <td>4. Current Contract Value (1 + 2 + 3):</td> <td style="text-align: right;">156.11</td> </tr> <tr> <td>5. Pending Changes: **</td> <td style="text-align: right;">5.43</td> </tr> <tr> <td>6. Incurred Cost:</td> <td style="text-align: right;">59.29</td> </tr> </table> | 1. Award Value: * | 150.72 | 2. Executed Modifications: | 1.38 | 3. Approved Change Orders: | 4.01 | 4. Current Contract Value (1 + 2 + 3): | 156.11 | 5. Pending Changes: ** | 5.43 | 6. Incurred Cost: | 59.29 | | | | | | | | | | | | | | |
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| 2. Executed Modifications: | 1.38 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Approved Change Orders: | 4.01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Current Contract Value (1 + 2 + 3): | 156.11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Pending Changes: ** | 5.43 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6. Incurred Cost: | 59.29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

* Includes Options E.2, E.3, E.4, E.5, E.6 (exercised after award) and E.8

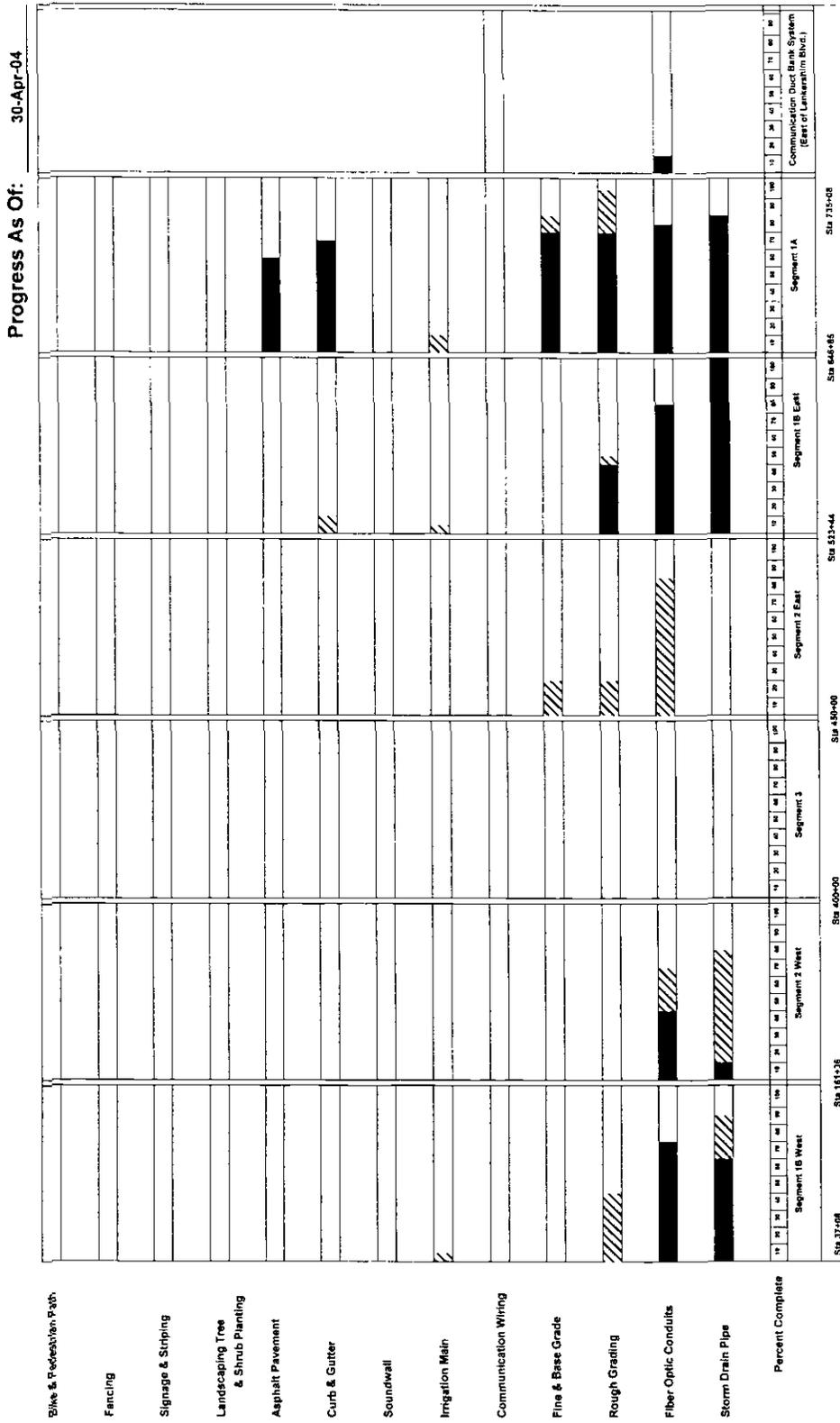
** Excludes recycled water pipeline - CN 10.xx series

CONTRACT C0675 PHYSICAL PERCENT COMPLETE



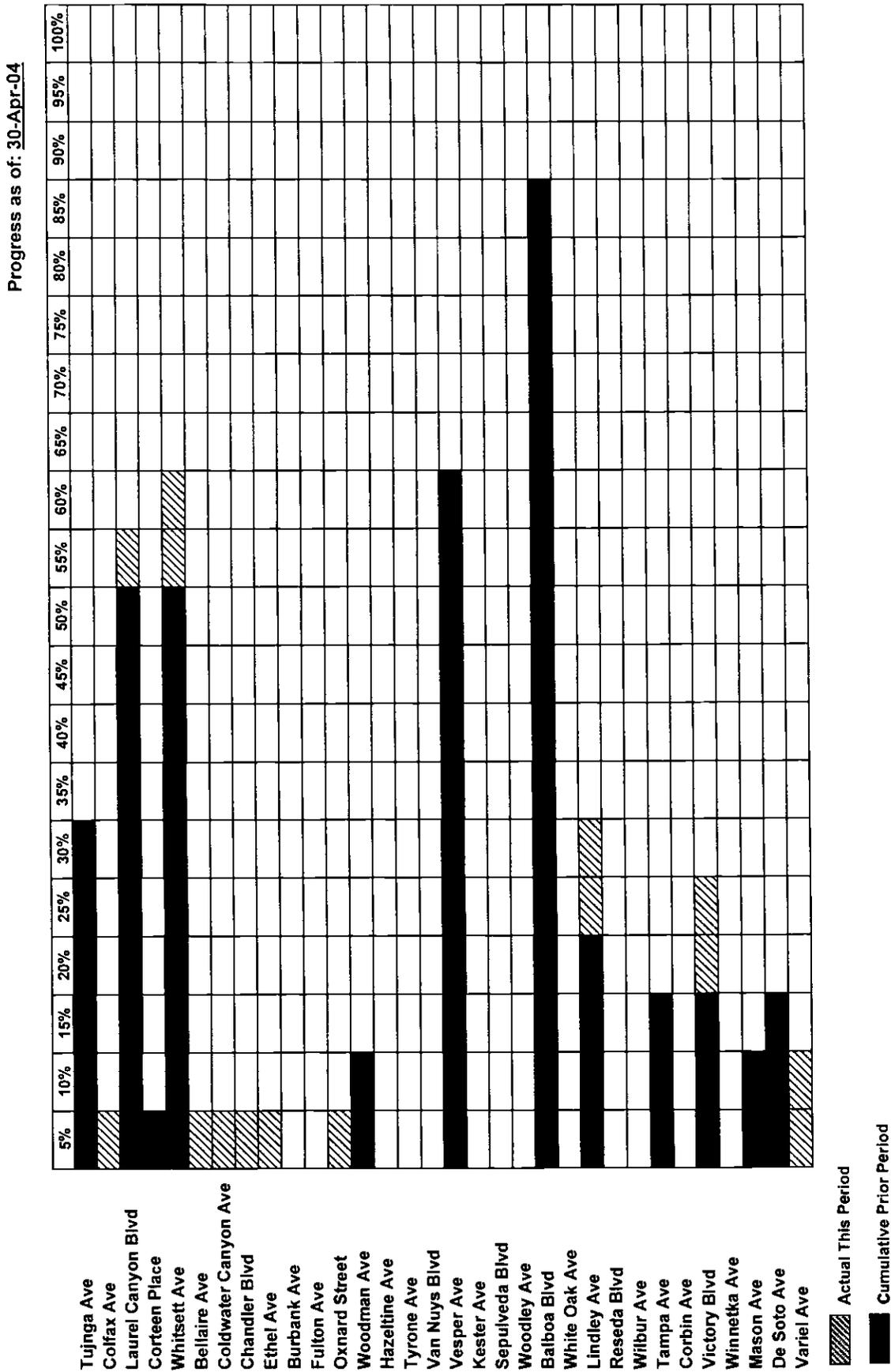
* Plan is based on approved Contract C0675 Baseline Schedule

Metro Orange Line Project - Busway Segments
Station 37+08 to Station 735+08/Communication Duct Bank System
Summary - Busway Segment Percent Complete



Actual This Period
 Cumulative Prior Period
 NOTE: STATIONING NOT TO SCALE

Metro Orange Line Project - Intersections
 Summary - Percent Complete



CHRONOLOGY OF EVENTS

| | |
|--------------------|---|
| May 15, 2001 | The MTA released the draft environmental study of a proposed 14-mile Bus Rapid Transit (BRT). |
| July 26, 2001 | The MTA Board of Directors adopted the 14-mile Bus Rapidway system, also called a "busway," as the locally preferred alternative for the San Fernando Valley Metro Rapidway Corridor. |
| February 14, 2002 | The MTA issued the final environmental report for the 14-mile Bus Rapid Transit. |
| February 28, 2002 | The MTA Board voted to certify the final environmental report for the Bus Rapid Transit system and approved a solicitation for a Design/Build delivery system for the Project. The action paved the way for the project's final design phase. |
| June 28, 2002 | The MTA completed the Preliminary Engineering and Design Development efforts. The Design/Build Invitation for Bid package for Contract No. C0675 was assembled and advertised. |
| July 12, 2002 | The MTA issued Addendum No. 1 for Contract No. C0675. |
| July 19-22, 2002 | The MTA conducted job walks for potential bidders providing the opportunity to view current project conditions. |
| July 25, 2002 | The MTA issued Addendum No. 2 for Contract No. C0675. |
| August 23, 2002 | The MTA completed final design of the Los Angeles River Bridge. The final design was completed to mitigate possible construction and schedule risks associated with a limited dry season construction restriction within the river channel. |
| August 28, 2002 | San Fernando Valley Metro Rapidway Project held its first Community Transit meeting. The meeting, held in a relatively informal style, included planners, schedule makers, and schedule checkers from the sector office. The meeting's format included plenty of time for attendees to speak to the planners and schedulers about specific issues with specific lines or stops. |
| August 29, 2002 | The MTA issued Addendum No. 3 for Contract No. C0675. This included the option for constructing the Los Angeles River Bridge. |
| August 29, 2002 | Contract No. EN069, CH2M Hill Constructors, Inc., started demolition of the Los Angeles River Bridge. |
| September 9, 2002 | Two bidders submitted technical bids, first step of the two-step bid process for Contract C0675. |
| September 11, 2002 | The MTA advertised Contract No. C0676 Los Angeles River Bridge. |
| September 19, 2002 | Substantial completion of the Los Angeles River Bridge demolition. |
| October 31, 2002 | The MTA issued Notice of Technical Acceptance to two Contract No. C0675 bidders, Shimmick-Obayashi, a Joint Venture and Granite-Brutoco, a Joint Venture. |

CHRONOLOGY OF EVENTS

| | |
|-------------------|--|
| November 2002 | Addendums No. 4, 5, and 6 were issued for Contract No. C0675 to clarify issues identified during the technical evaluation phase. |
| December 2, 2002 | Received price bids from the two contractors for Contract No. C0675 Design/Build. |
| December 5, 2002 | MTA received a single bid for Contract No. C0676 Los Angeles River Bridge. |
| December 5, 2002 | MTA opened two price bids for Contract No. C0675 Design/Build for design and construction. |
| December 17, 2002 | Notice of Intent to Award Contract No. C0675 sent to both contractors. |
| December 17, 2002 | The California Transportation Commission (CTC) issued letter deferring "Traffic Congestion Relief Program" (TCRP) funds until its meeting on February 27, 2003. This resulted in the suspension of Contract No. C0675 contract award pending further notification of funding status from the CTC. |
| December 20, 2002 | A trial was held to hear the lawsuit brought by the Citizens Organized for Smart Transit (COST) opposed to the Project. The judge ruled in favor of MTA. |
| December 23, 2002 | Los Angeles Department of Water and Power (LADWP) agrees to reimburse MTA for actual costs incurred to review and update Los Angeles River Bridge design to incorporate a future reclaimed waterline. |
| December 27, 2002 | A Notice to Award was issued to Brutoco Engineering and Construction Corporation for Contract No. C0676 Los Angeles River Bridge. |
| January 17, 2003 | MTA held groundbreaking ceremony for Contract No. C0676. |
| January 17, 2003 | CTC held workshop to discuss funding issues. |
| January 28, 2003 | Notice to Proceed was issued to Brutoco Engineering and Construction Corporation for construction of the new Los Angeles River Bridge. The decision to award a separate contract instead of exercising option in Contract No. C0675 Design/Build allowed critical work to commence during the first dry construction period starting April 15, 2003. |
| February 27, 2003 | CTC put the project funding issue on the April 3, 2003 CTC meeting. |
| February 27, 2003 | The MTA Board adopted the Project Budget and Schedule. The Project Revenue Operations Date calculated as full Notice to Proceed for Contract No. C0675 Design/Build plus 27 months contingent upon resolution of CTC funding issues. A budget of \$329.5 million was adopted for the busway and \$8.1 million was adopted for the bikeway. |
| April 3, 2003 | CTC approved funding plan for the San Fernando Valley Metro Rapidway Project. |
| April 3, 2003 | MTA awarded Contract No. C0675 to Shimmick Construction Co./Obayashi Corporation, a Joint Venture for the design and construction of the San Fernando Valley Metro Rapidway. Total value of the Contract was \$150.4 million. |

CHRONOLOGY OF EVENTS

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| April 24, 2003 | MTA Board adopted San Fernando Valley Metro Rapidway Project as the official name of the Project. |
| May 2, 2003 | Notice to Proceed (NTP) was issued to Shimmick Construction Co., Inc./Obayashi Corporation, a Joint Venture for Contract No. C0675. |
| May 20, 2003 | The LADWP Board of Commissioners certified the Mitigated Negative Declarations for the West Valley Water Recycling Project (known as the Recycled Water Pipeline Project). |
| July 9, 2003 | MTA and Contractor staff complete move into an Integrated Project Management Office for Contract No. C0675. |
| September 15, 2003 | NTP was issued to Carter & Burgess for Contract MC067 Construction Management Services. |
| September 16, 2003 | The LADWP Board of Commissioners approved a \$5.0 million budget under an existing Master Cooperative Agreement with MTA for partial funding for schedule-critical portions of the LADWP Recycled Water Pipeline Project. |
| September 25, 2003 | The MTA Board approved a \$5,000,000 initial budget and authorized the issuance of change orders in the amount not to exceed \$2,500,000 to the C0675 Contractor for initial funding of design and construction of the LADWP Recycled Water Pipeline. |
| October 15, 2003 | C0676 Contractor completed on time all in-channel work required to meet contract milestone date planned for October 15, 2003. |
| November 6, 2003 | C0675 Contractor began first excavation and installation of drainage pipe at the east end of the Rapidway on Chandler Boulevard between Laurel Canyon and Coldwater Canyon. |
| November 17, 2003/ November 20, 2003 | Held two of four planned community meetings in the San Fernando Valley to collect feedback on proposed landscape plans for the Rapidway. |
| November 21, 2003 | First temporary lane closure at Laurel Canyon Intersection for installation of drainage pipe across intersection. |
| December 1, 2003 | Successful completion of Contract C0676 Los Angeles River Bridge, Brutoco Engineering and Construction Corporation, two weeks ahead of schedule and under budget. |
| December 3, 2003/ December 6, 2003 | Held remaining two of four planned community meetings in the San Fernando Valley to collect feedback on proposed landscape plans for the Rapidway. |
| January 14, 2004 | LADWP advised MTA to not proceed with the Recycled Water Pipeline Project and finish current authorized scope of work. |
| January 22, 2004 | MTA Board of Directors approved changing name of project to Metro Orange Line. |
| January 22, 2004 | Suspension of work issued to C0675 Design/Build Contractor at westside of busway between De Soto Avenue and Corbin Avenue due to presence of contaminated soil. |

CHRONOLOGY OF EVENTS

| | |
|---|---|
| January 29, 2004 | Suspension of work issued for C0675 Design/Build Contractor at east end of busway east of Colfax/Chandler intersection due to presence of contaminated soil. |
| February 4, 2004 | Removed suspension of work issued to C0675 Design/Build Contractor at westside of busway between De Soto Avenue and Corbin Avenue due to presence of contaminated soil. |
| February 11, 2004 | Removed suspension of work issued to C0675 Design/Build Contractor at east end of busway east of Colfax/Chandler intersection due to presence of contaminated soil. |
| February 11, 2004/ February 16, 2004 | First weekend full street closure at Balboa Blvd./Victory Blvd. for construction of new intersection including demolition, paving, signage and striping. |
| March 24, 2004 | First asphalt busway paving on Chandler Boulevard between Colfax and Laurel Canyon Boulevard (Segment 1A). |
| March 22, 2004 | LADWP issued notice to cease and desist construction activities at west end of Project due to C0675 Design/Build Contractor striking and damaging an LADWP underground 230,000 volt line. |
| April 2, 2004 | LADWP lifts cease and desist notice issued March 22, 2004 with conditions. |

ALIGNMENT ILLUSTRATIONS



Base course installation at Victory and Topham Intersection.



SOJV subcontractor Rainbow construction excavating for catch basin on Topham Street east of Tampa Ave.

ALIGNMENT ILLUSTRATIONS



SOJV subcontractor Moore Electric trenching and working on installation of HDPE conduit on Bessemer St. near Tyrone Ave.



SOJV bridge deck concrete placement for Bull Creek Bridge.

ALIGNMENT ILLUSTRATIONS



Orange Line low floor CNG-powered articulated vehicle manufactured by North American Bus Industries (NABI). The 60-foot pilot bus being prepared for shipment on March 12, 2004 to Anniston, Alabama for final assembly.

ALIGNMENT ILLUSTRATIONS



Paving operation along Chandler Boulevard.

ALIGNMENT ILLUSTRATIONS



Paving operation along Chandler Boulevard.

ALIGNMENT ILLUSTRATIONS



Contract C0676 Los Angeles River Bridge Contractor completed bridge (December 2003).

APPENDIX

COST AND BUDGET TERMINOLOGY

Cost Descriptions

ORIGINAL BUDGET The Original Project Budget as established by Metropolitan Transportation Authority (MTA) 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 MTA action. Also referred to as Approved Budget.

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 MTA actions which have been spent or result in the obligation of 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 funds expended by MTA for contractor or consultant invoices, third party invoices, staff salaries, real estate and other expenses that is reported in MTA'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 Element Descriptions

CONSTRUCTION Includes construction and procurement contracts. Costs associated with Guideways, Yards and Shops, Systems/Equipment, Stations and Buses.

SPECIAL CONDITIONS Includes work by outside agencies and utilities in design coordination, review, and relocation of utilities through Master Cooperative Agreements, environmental mitigation and compliance, insurance programs, safety program, art program, testing, start-up, and pre-revenue operations.

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

PROFESSIONAL SERVICES Includes design engineering, project management assistance, construction management support services, legal counsel, agency staff costs, and other specialty consultants.

PROPOSED PARK-AND-RIDE FACILITY Proposed park-and-ride facility at the Western Terminus of the Orange Line.

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 MTA as a direct result of project activities. This includes cost sharing of construction items, insurance premium rebates, and the like.

APPENDIX

LIST OF ACRONYMS

| | |
|----------|--|
| AFE | Authorization For Expenditure |
| BRT | Bus Rapid Transit (No longer valid see MRT instead) |
| CADD | Computer Aided Drafting and Design |
| CALTRANS | California Department of Transportation |
| CD | Calendar Day |
| CDFG | California Department of Fish and Game |
| CM | Construction Manager |
| CMAC | Congestion Mitigation Air Quality |
| CN | Change Notice |
| CO | Change Order |
| COE | Corps of Engineers |
| CPM | Critical Path Method |
| CPUC | California Public Utilities Code |
| CR | Camera Ready |
| CTC | California Transportation Commission |
| CUD | Contract Unit Description |
| D/B | Design/Build |
| D/B/B | Design/Bid/Build |
| DD | Design Development |
| DOT | Department of Transportation |
| DTSC | Department of Toxic Substances Control |
| 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 |
| FEIR | Final Environmental Impact Report |
| FIS | Financial Information System |
| 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 |
| LRTP | Long Range Transportation Plan |
| MIS | Major Investment Study |
| MPSR | Monthly Project Status Report |
| MR | Metro Rapidway |
| MRT | Metro Rapid Transitway (replaces BRT used prior to December 2002) |
| MTA | Metropolitan Transportation Authority |
| N/A | Not Applicable |
| NEPA | National Environmental Protection Act |
| 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 |
| PUC | Public Utilities Commission |
| 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 |
| RWQCB | Regional Water Quality Control Board |
| SCE | Southern California Edison |
| SCRRA | Southern California Regional Rail Authority |
| SFV | San Fernando Valley |
| SHA | State Highway Account |
| SHPO | State Historic Preservation Office |
| SIT | System Integration Testing |
| SOJV | Shimmick Obayashi Joint Venture |
| SOV | Schedule Of Value |
| SOW | Statement Of Work |
| SP | Special Provision |
| STIP | State Transportation Improvement Program |
| STP | Surface Transportation Program |
| STV | STV Incorporated |
| TBD | To Be Determined |
| TCRP | Traffic Congestion Relief Program |
| TRACS | Transit Automatic Control System |
| UFS | Universal Fare System |
| USDOT | U.S. Department Of Transportation |
| VE | Value Engineering |
| WBS | Work Breakdown Structure |
| WGI | Washington Group, Incorporated |
| WP | Work Package |