

Metro ExpressLanes Project



Metro

METRO LA CRD (ExpressLanes) PROJECT

MONTHLY PROJECT STATUS REPORT

THE PREPARATION OF THIS DOCUMENT HAS BEEN FINANCED IN PART THROUGH A GRANT FROM THE U. S. DEPARTMENT OF TRANSPORTATION, FEDERAL TRANSIT ADMINISTRATION (FTA).

FEBRUARY 2010

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PROJECT OVERVIEW & STATUS

Metro, Caltrans, and other mobility partners are working together to develop a package of solutions that will increase traffic flow and provide better travel options on I-10 and I-110 in Los Angeles County. ExpressLanes is a one-year demonstration project that will test innovations to improve existing transportation systems in three sub-regions: the San Gabriel Valley, Central Los Angeles and the South Bay Cities. These three sub-regions represent nearly 50 percent of both population and employment in LA County.

The Project Goal is to improve mobility and provide congestion relief on I-10 and I-110 corridors through the introduction of congestion pricing by converting High Occupancy Vehicle (HOV) lanes to High Occupancy Toll (HOT) lanes, improvement of transit service and other alternatives to driving, improvements to transit facilities, and the implementation of an intelligent parking management system in downtown Los Angeles.

This project offers improved transportation options and a choice for drivers of single occupant vehicles (SOV) to pay to travel in a carpool lane. The minimum toll per mile is \$0.25 and the maximum toll per mile is \$1.40. The general purpose lanes will not be tolled. An additional aim of the program is to foster incentives for sustainable change that creates travel time savings, increased trip reliability, cost savings, improves air quality and effectively manages our current roadway network.

The federal grant name for this Project is the Los Angeles County Congestion Reduction Demonstration (LA CRD). It is estimated that more than 2,400 construction-related jobs will be generated by this project.

PROJECT MANAGEMENT

The Project is 13.3% complete. Staff continues to work with Caltrans to address potential issues of conflict which may arise as a result of work they are currently performing related to the I-10 Rehab project. Staff is looking at existing contracts and their status in order to manage any risk to our ExpressLanes project.

TOLL INFRASTRUCTURE AND FREEWAY/ROADWAY IMPROVEMENTS

This element is currently in the Environmental and Preliminary Design phases. Caltrans is the lead for the Environmental Document and circulated the draft EIR/EA for I-10 HOT Lanes and I110 HOT Lanes on February 12, 2010. Public Hearings are scheduled for March 9th and 10th. The deadline for submitting written public comments for the Draft EIR/EA for the I-10 and I-110 HOT Lanes is April 2, 2010. PB, our consultant for the Preliminary Engineering phase, continues to focus on the 30% design package as well as the preparation of the Statement of Work and other documents related to the Design, Build, Operate and Maintain (DBOM) RFP. We are targeting the end of February to complete the 30% Design Package.

Staff continues to work with FTA/FHWA partners regarding the need for a schedule extension in order to ensure that the roadway improvements are completed prior to opening the HOT lanes. Current estimates anticipate the need for a 19-month extension which would shift the opening date from December 31, 2010 to August 1, 2012. On February 25, 2010 the Metro

PROJECT OVERVIEW & STATUS (Contd)

Board approved amending the existing MOU with USDOT to extend the deadline for the conversion of the HOV lanes on the I-10 and I-110 to HOT lanes for up to 19 months to allow for the completion of the roadway improvements. Assemblymember Mike Eng agreed to author AB1224 which would extend Metro's tolling authority until January 2015.

TRANSIT SERVICE IMPROVEMENTS

59 new clean-fuel buses will be operated to support the demonstration project. Metro continues to operate its new Silver Line service connecting passengers to the El Monte and Artesia Transit Centers. For the month of February, the Silver Line weekday boardings total was 6,974. (The January report should have shown the actual number of boardings as 6,612 instead of 86,612 as reported). Both Gardena and Foothill have placed the order for their buses and will be receiving them later this year. Torrance expects to place their order in April 2010, or earlier as they have an approved grant from FTA. At the end of February LADOT completed Preliminary Engineering (PE) of all 19 intersections for the Transit Signal Priority project and will put together the bid package in March 2010. LADOT expects that in May 2010 they will receive Construction proposals and obligate the remainder of their funding.

TRANSIT FACILITY IMPROVEMENTS

El Monte Transit Center - Continued coordination with the Gas Company regarding relocation of 20" gas main. The Gas Line relocation is expected to be completed by June 2010. All demolition work was completed at Power Chevrolet, and the Metro Transportation Building. Paving work was initiated and continued in February 2010. Metro received bids for the temporary terminal in February. Metro received 8 technical D/B proposals for design and construction of the new El Monte Station. Bid review is in process and cost bids are expected to be received in March 2010.

Patsaouras Plaza – Continued advanced conceptual engineering efforts. Design charrettes with stakeholders (including Metro, Caltrans, FHWA, FTA, and ProLogis) were held January 26-27, 2010. Metro engaged consultant to prepare PR/PSR reports for Caltrans approval, and continued coordination with Caltrans disciplines. Final concept has been developed but requires additional refinements.

Harbor Transitway – This project will have at least 6 procurements. The first NTP and first project to be constructed will be the Artesia Transit Center Sheriff's Substation the last project to be constructed will be the signage/wayfinding. Project management is still coordinating with staff for the CCTV's and signage/wayfinding work scope. Bids were received for the Artesia Law Enforcement substation and CCTVs. The low bid contract was awarded to Minco Construction for \$547,000. Procurement activities for station lighting, UPS, and sound attenuation pilot test are ongoing.

Division 13 Facility - The design team continues to progress in completion of the final design, and a 90% complete submittal was submitted to Metro last month. Metro continued coordination with the City of Los Angeles on the vacation of Lyon Street. Metro Engineering reviewed the 90% submittal and was rejected. An interim 95% submittal developed and will be submitted March 22, 2010 for review. 100% Design is anticipated by May, 2010.

Pomona Metrolink Station – On 1/15/10 Construction contract bids were opened. On 1/22/10, the Board awarded the contract to the lowest responsive and responsible bidder, LA

PROJECT OVERVIEW & STATUS (Contd)

Engineering, Inc., in the amount of \$5,517,142. On 1/29/10 C.A. Rasmussen, the apparent second lowest bidder, filed a formal protest that the selected bidder did not comply with SCRRA bid requirements of providing two authorized signatures on its bid form to bind the corporation. On 2/03/10, SCRRA found no merit to the protest because documentation in LAE bid package included two signatures from the LAE Board of Directors that authorized the signature on the bid form to bind the contract and found that C.A. Rasmussen did not qualify as an Interested Party to the bid because their bid was non-responsive with regard to the Federal Buy America requirements. On 2/12/10 the Notice to Proceed was provided to LA Engineering, Inc.

DEMAND-BASED PARKING PRICING

LADOT submitted the final draft of the SEMP to FHWA and received comments. LADOT will be meeting with FHWA in early March to discuss these comments. They are currently awaiting City Attorney approval on the DBE language. A request for approval of the Design-Build approach was submitted to Caltrans on February 22nd; awaiting Caltrans response in March 2010. Expected RFP release is scheduled for April 2010.

MANAGEMENT ISSUES

Concern No. 1: Caltrans Cooperative Agreement for ExpressLanes

Status/Action Several meetings have occurred and progress is being made. The team is working towards completing the Caltrans Cooperative Agreement by the end of March 2010.

Concern No. 2: Review of the 30% Design Package and Finalization of the RFP Documents

Status/Action Metro is working with all of its partners to complete the effort of insuring the Terms and Conditions, General Requirements, Division 1, Statement of Work and all of the various components are consistent, without duplication, and clearly define the scope of the project and are in a biddable format. This is a major effort requiring close coordination and multiple reviews.

Concern No. 3: Project Risk Register

Status/Action The Project Risk Register has been submitted to USDOT and is now being used to track risk to the project. As different items are resolved and new risks are identified they will be incorporated on a monthly basis. At the request of the federal partners, Metro is developing a schedule risk analysis.

Concern No. 4: Real Estate

Status/Action Property swap with the City of Alhambra has not been fully executed. A formal MOU is in progress and will be executed in the first quarter of 2010.

Concern No. 5: Tolling Agreement

Status/Action Tolling agreement with USDOT has not been finalized. Draft language is currently under review by USDOT.

Concern No. 6: Project Management Plan (PMP)

Status/Action The Project Management Plan (PMP) has not been finalized. The PMP is under internal review by Executive staff. The document is expected to be finalized by March 2010.

MANAGEMENT ISSUES (Contd)

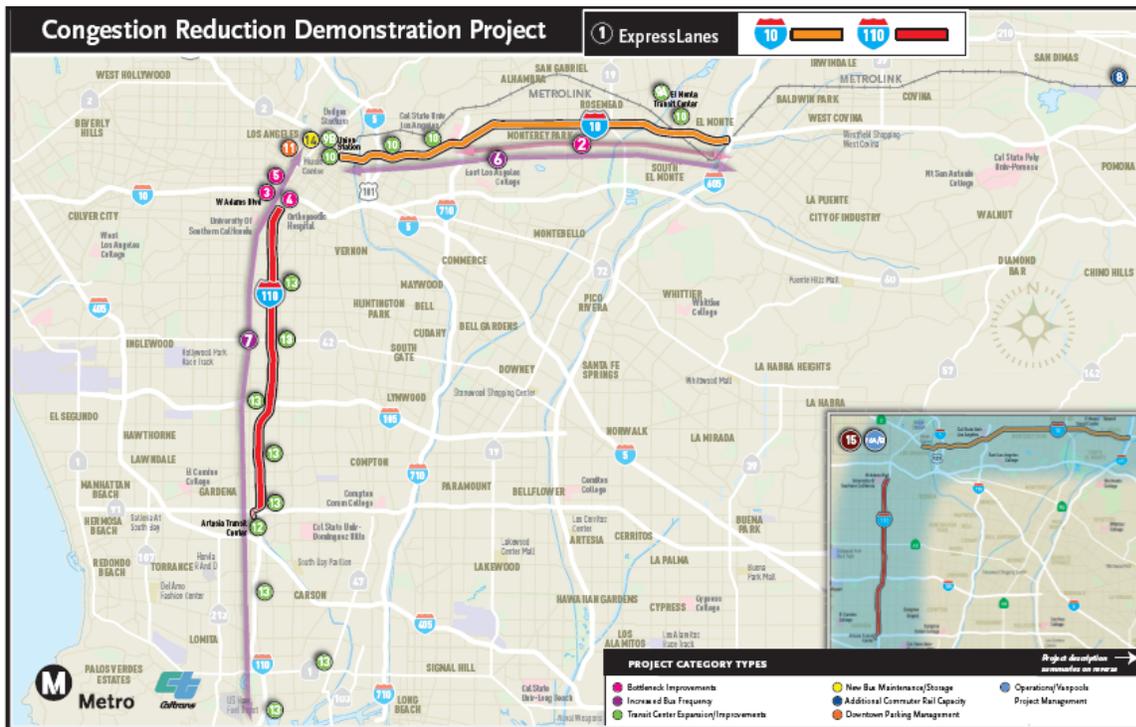
Concern No. 7: Project Oversight Agreement (POA)

Status/Action FHWA has requested that Caltrans execute a POA for the HOT lanes element of this project. The draft agreement is currently under review and may impact project schedule as the POA anticipates additional FHWA review and approval.

Concern No. 8: Design-Build Authority for ExpressLanes Roadway Improvements

Status/Action In January, Metro submitted an application to the CTC for design-build authority for the civil work required on the state highway. The CTC met in February to review Metro's application but deferred action to the April 7, 2010 meeting.

PROJECT SCOPE



Los Angeles County Metropolitan Transportation Authority and Caltrans have partnered with Foothill Transit, Gardena Municipal Bus Lines, Los Angeles Department of Transportation, Southern California Regional Rail Authority (Metrolink) and Torrance Transit, to develop a package of solutions to increase traffic flow and provide travel options on the I-10 and I-110 freeways in Los Angeles County. These solutions will be incorporated into a one-year demonstration that will test new technologies to improve the existing transportation system called ExpressLanes.

The project goal is to improve mobility and provide congestion relief on the I-10 and I-110 freeways through the introduction of congestion pricing by converting High Occupancy Vehicle (HOV) Lanes to High Occupancy Toll (HOT) Lanes, improvements to the transit service along the freeways, transit facility improvements, increased funding for vanpools and the introduction of an intelligent parking management program, called ExpressPark, in downtown Los Angeles.

This project offers improved transportation options and a choice for drivers of single occupant vehicles (SOV) to pay to travel in a carpool lane. The general purpose lanes will not be tolled. The aim of the program is to foster incentives for sustainable change that creates travel time savings, increased trip reliability, cost savings, improved air quality and effectively manages our current roadway network.

PROJECT SCOPE (Contd)

The features of the ExpressLanes project include:

1) TOLL INFRASTRUCTURE AND FREEWAY/ROADWAY IMPROVEMENTS

- **I-10 HOV Conversion to HOT Lanes (I-605 to Alameda St./Union Station) and I-110 HOV Conversion to HOT Lanes (Artesia Transit Center to Adams Blvd.)** – an electronic toll collection system will be constructed that includes toll infrastructure, changeable message and static signage, transponders, cameras, back-office administration and management, CHP enforcement, and incident management response.
- **Add 2nd HOT Lane on I-10 (between I-605 and I-1710)** – a 2nd HOT lane will be added on the I-10 between I-605 and I-710 in both the eastbound and westbound directions. This will be accomplished by re-stripping the existing enforcement zone buffer and minor roadway widening.
- **Widen Adams Blvd. and Lane Modifications to Adams Blvd Off-Ramp** – modifications at Adams Blvd. include re-configuration to include two dedicated left turn lanes and one dedicated right turn lane. Widening of Adams Blvd. will require the sidewalk to be taken to add an additional dedicated right turn in the westbound direction. To replace the sidewalk, a pedestrian over-crossing will be constructed over the I-110 freeway on the north side of Adams Blvd.
- **Project Study Report (PSR): Adams Blvd.-Figueroa St. HOT Lane Flyover** – funding will be provided to Caltrans to perform a PSR to identify alternatives to connect from the northbound I-110 HOT Lanes to Figueroa St. The PSR will be coordinated with the Harbor Freeway Cap Park Feasibility Study lead by the City of Los Angeles.

2) TRANSIT SERVICE IMPROVEMENTS

- **Enhanced Silver Line BRT and Feeder Services** – Funding will be provided to Metro for 41 new CNG buses to enhance service on the I-10 and I-110 and create a new dual-hub BRT. In addition, Foothill Transit will deploy 12 new buses, Gardena Transit will deploy 2 new gas-hybrid buses and Torrance Transit will deploy 4 new buses to improve additional commuter bus service on both the I-10 and I-110. During the 1-year Demonstration period, Foothill, Torrance and Gardena will also receive an operating subsidy for their expanded service.
- **Transit Signal Priority in Downtown Los Angeles** – The LADOT will install bus signal priority technology on Figueroa St. between Wilshire Blvd. and Adams Blvd. (15 signals) and Flower St. between Wilshire Blvd. and Olympic Blvd. (5 signals) to enhance transit operations. This project will also extend the existing AM peak-period northbound bus-only lane on Figueroa St. to cover the PM peak-period.

PROJECT SCOPE (Contd)

- **Vanpools** – Activities to support the formation of 100 new vanpools include marketing and vanpool start-up costs such as training community groups to form commuter vanpools and ensure that vanpools are created and retained, ride-matching software, driver (or other empty seat subsidies), back-up driver training exams and parking lot leases.

3) TRANSIT FACILITY IMPROVEMENTS

- **El Monte Transit Center Improvements** – a new 30-bay bus terminal will be constructed at the current El Monte Transit Center location to accommodate service improvements and expansion. This will add capacity for Metro's dual-hub BRT service and Foothill's Silver Streak service and will be LEED Gold Certified.
- **Patsouras Plaza Connector to the El Monte Busway** – the existing passenger boarding/alighting areas located at the corner of Alameda St. and the Busway entrance will be relocated to the south side of Patsouras Plaza to allow direct pedestrian access to the Plaza and Union Station.
- **Division 13 (formerly Union Division)** – a new bus operations and maintenance facility will be constructed adjacent to Metro headquarters. This new facility will house and operate a mixed fleet of approximately 200 CNG buses and will be built to accommodate 40-foot, 45-foot and 60-foot articulated buses. It will also include bus and automobile parking, administrative offices, a maintenance shop and all associated maintenance equipment and will be LEED Silver Certified.
- **Harbor Transitway Park and Ride Improvements** – improvements will include enhanced signage, lighting and security at 8 Park and Ride lots. A Sherriff's Substation will be constructed at Artesia Transit Center. New bike lockers will be installed and bus stops will be re-located for lines 108 and 115 so that they are under the Slauson and Manchester Transitway stations.
- **Pomona Metrolink Station Expansion** – this project consists of new pedestrian access improvements, 100 new parking spaces and the extension of the platform to accommodate additional rail cars at the Pomona (North) Metrolink Station that serves the San Bernardino Line.

4) DEMAND-BASED PARKING PRICING

- **ExpressPark** – the LADOT will deploy new parking meter technology to 5,500 on-street metered parking spaces in the Central Business District, Chinatown, Civic Center, East Downtown, Little Tokyo and Washington/Broadway. These new meters will charge demand-based parking rates depending on the time of day and length of stay. They will also provide alternative payment options (i.e. credit card, cell phone). In addition to the on-street meters, occupancy reporting systems will also be implemented for the major City-owned off-street parking facilities (approx 7,500). Real-time parking information for 13,000 public on- and off-street parking spaces will be provided through various media including: websites, mobile phones, and on-street dynamic message signs.

KEY MILESTONE SCHEDULE SIX-MONTH LOOKAHEAD

	Milestone Date	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10
HOT Lane Project							
HOT Screening and Feasibility Technical Memorandum	02/26/10	○					
Final GDRs for I-10 and I-110	03/03/10		○				
Final Foundation Report (POC)	03/03/10		○				
PB Design/Installation Submittal	03/03/10		○				
Deliver revised SEMP to Metro	03/03/10		○				
30%/95% Drawing Package	03/15/10		○				
CT Review - Draft Final Foundation Report	03/25/10		CT				
Executive Summary to Metro	03/26/10		○				
Delivery of Project Report	04/02/10			○			
DBOM Authorization / CTC Approval	04/07/10			M Metro			
Final Fact Sheets Review - Caltran	04/09/10			CT			
Final Fact Sheets Review - FHWA	04/09/10			FHWA			
Metro Board Approval of DBOM Contract	04/22/10			M Metro			
Advertise DBOM RFP	04/26/10			M Metro			
FED Signed EIR	04/30/10			FHWA			
Issue Change Order to Atkinsons	05/07/10				CT		
Exchange Draft ROW Agreement with City of Alhambra	05/14/10				○		
MTA Board Approval of EIR	05/27/10				M Metro		
Final addendum	06/18/10					○	
Bidders Prepare Proposals	07/02/10						○
Evaluate & Rank Proposals for Competitive Range	07/16/10						M Metro
Transit Facilities Improvement							
Division 13 - New Construction							
Metro 95% Design Review	03/31/10		M Metro				
Metro 1000% Design Review	04/27/10			M Metro			
Renderings for Construction Procurement	05/14/10				M Metro		
Metro Board Approval of DBOM Contract	06/16/10					M Metro	
Metro Milestone		Design/Build		FHWA		Third Parties Approval	
CT Caltrans Milestone		* New Date				FHWA Federal Highway Administration	

PROJECT SUMMARY SCHEDULE

Activity Name		ExpressLanes Project																									
Activity ID	Activity Name	Orig. Dur.	Rem. Dur.	Start	Finish	2010				2011				2012				2013				2014					
						Q4	Q1	Q2	Q3	Q4	Q1																
	ExpressLanes Project	1762	886	Apr-04-06 A	Aug-01-13																						
	Community Outreach	1037	886	Jun-08-09 A	Aug-01-13																						
	I-10 & I-110 HOT Lanes	766	560	Apr-03-09 A	Apr-20-12																						
	EIR Preparation and Approval Design	226	65	Jun-01-09 A	Apr-30-10																						
	Toll System Solicitation Planning	250	44	Apr-03-09 A	Apr-02-10																						
	DBOM Contract Procurement	68	0	Apr-27-09 A	Jul-31-09																						
	Civil Construction	157	157	Apr-02-10	Nov-15-10																						
	Tolling Implementation	624	560	Aug-23-09 A	Apr-20-12																						
	I-10 Rehab Construction (CALTRANS)	429	429	Nov-15-10	Jul-31-12																						
	Transit Service Improvements (METRO)	660	385	May-05-09...	Aug-09-11																						
	Transit Facility Improvements (METRO)	291	211	Sep-16-09 A	Nov-30-10																						
	Metrolink Pomona Station Improvements	1486	609	Apr-04-06 A	Jun-29-12																						
	Transit Signal Priority in Downtown (LADOT)	359	295	May-01-09...	Apr-01-11																						
	ExpressPark (LADOT)	315	251	Sep-15-09 A	Jan-28-11																						
	Vanpools	790	540	Feb-02-09 A	Mar-23-12																						
	CRD Data Collection	382	382	Feb-01-12	Jul-31-13																						
		507	507	Aug-01-11	Jul-31-13																						

Project ID: HLane Current
 Data Date: Jan-29-10

Summary Schedule

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CRITICAL PATH NARRATIVE

The Critical Path of the HOT Lanes DBOM contract runs through the Toll Implementation design/procurement/test related activities. The following layout shows all the activities related to the Toll Implementation scope of work. The schedule assumes a one month end-to-end testing period for each of the corridors, following installation of the Toll Operation Service Center and two months of integrated test period for the entire system following the corridor-wide testing. Our design consultants have confirmed that those durations are adequate for the testing activities.

PROJECT COST STATUS

CONGESTION REDUCTION DEMONSTRATION PROGRAM
COMBINED COST REPORT BY PROJECT
METRO CONSTRUCTION MANAGEMENT DIVISION

PERIOD ENDING: FEBRUARY 2010

DOLLARS

PROJECT	NOTES	ADOPTED BUDGET	CURRENT FORECAST		COMMITMENTS		EXPENDITURES		BUDGET / FORECAST VARIANCE	
			PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE		
CP 201059 - PROCURE 41 BUSES		28,317,164	-	28,317,164	4,817	27,801,879	4,817	27,209,482	-	
CP 202001 - UNION DIVISION		95,000,000	-	95,000,000	160,218	10,067,976	220,743	6,970,806	-	
CP 202286 - EL MONTE TRANSIT CTR & PATSOURAS CONNECTOR		60,106,000	-	60,106,000	77,772	2,992,219	462,484	2,506,285	-	
CP 202287 - HARBOR TRANSITWAY IMPROVEMENTS		3,868,310	-	3,868,310	36,961	218,404	24,382	200,417	-	
CP 210115 - BIKE LOCKERS		150,389	-	150,389	-	101,196	-	101,012	-	
CP 210120 - TOLL TECHNOLOGY & ROADWAY IMPROVEMENTS	1	75,200,000	-	111,263,111	136,436	5,726,960	765,741	3,633,079	36,063,111	
METRO & CALTRANS TOTAL		262,641,863	-	298,704,974	416,205	46,908,634	1,478,168	40,621,081	36,063,111	
OTHER AGENCIES OR OTHER METRO COSTS:										
METROLINK	POMONA METROLINK STATION - INC. PARKING	5	10,815,476	-	11,415,000	554,787	3,210,626	268,178	1,874,314	599,524
METRO	OPERATING SUBSIDY FOR DEMO		6,300,000	-	6,300,000	-	-	-	-	-
FOOTHILL TRANSIT	PROCURE 12 BUSES		7,500,000	-	7,461,000	-	7,276,737	167	167	(39,000)
FOOTHILL TRANSIT	OPERATING SUBSIDY FOR DEMO		3,200,000	-	3,200,000	-	-	-	-	-
TORRANCE TRANSIT	PROCURE 4 BUSES		4,000,000	-	4,000,000	-	4,000,000	-	-	-
TORRANCE TRANSIT	OPERATING SUBSIDY FOR DEMO		1,200,000	-	1,200,000	-	-	-	-	-
GARDENA TRANSIT	PROCURE 2 BUSES		1,200,000	-	1,200,000	-	1,183,043	-	-	-
GARDENA TRANSIT	OPERATING SUBSIDY FOR DEMO		600,000	-	600,000	-	-	-	-	-
LADOT	TRANSIT SIGNAL PRIORITY		1,130,000	-	1,129,561	77,956	125,099	77,956	125,099	(439)
METRO	FACILITY O&M		3,200,000	-	3,200,000	-	-	-	-	-
METRO	VANPOOLS		400,000	-	400,000	-	-	-	-	-
LADOT	EXPRESSPARK		18,500,000	-	18,500,000	18,000	103,546	18,000	103,546	-
OTHER AGENCIES OR OTHER METRO COSTS:			58,045,476	-	58,605,561	650,743	15,899,051	364,301	2,103,126	560,085
TOTAL CRD PROGRAM:		2,3	320,687,339	-	357,310,535	1,066,948	62,807,685	1,842,469	42,724,207	36,623,196

NOTE 1: \$75.2M ADOPTED BUDGET INCLUDES \$4.6M IN O&M COSTS.
NOTE 2: ADOPTED BUDGET OF APPROXIMATELY \$320M IS THE \$290M BOARD APPROVED IN SEP-08 PLUS PARTNER LOCAL MATCH AND OTHER NON-CRD FUNDS TO BE USED IN CRD PROGRAM.
NOTE 3: CURRENT FORECAST SHOWN REQUIRES BOARD APPROVAL BECAUSE IT EXCEEDS ADOPTED BUDGET. METRO WILL SECURE ADDITIONAL NON-CRD/UFA FUNDING SOURCES TO ADDRESS THE SHORTFALL OR REDUCE/DEFER SCOPE.
NOTE 4: EXPENDITURES ARE CUMULATIVE THROUGH JANUARY 31, 2010
NOTE 5: POMONA METROLINK STATION FORECAST INCLUDES OPTION FOR 200 PARKING SPACES.

FINANCIAL/GRANT STATUS – ORIGINAL SCOPE ACTIVITIES

**METRO EXPRESSLANES PROJECT
(IN MILLIONS OF DOLLARS)**

FEBRUARY 2010

STATUS OF FUNDS BY SOURCE

PROJECT	FUNDING SOURCES					CURRENT FORECAST	(A) APPROVED BUDGET	TOTAL FUNDS AVAILABLE (exc Local Funds)
	FED CMAQ	FED FTA 5307	STATE SLPP	LOCAL FUNDS	NON CRD FUNDS			
METRO BUS PROCUREMENT	\$0.000	\$23.572	\$0.000	\$4.745	\$0.000	\$28.317	\$28.400	\$23.572
UNION DIVISION	\$0.000	\$0.000	\$0.000	\$0.000	\$95.000	\$95.000	\$80.000	\$17.193
EL MONTE TRANSIT CTR & PATSAOURAS CONNECTOR	\$0.000	\$42.900	\$0.000	\$12.306	\$4.900	\$60.106	\$55.206	\$3.360
HARBOR TRANSITWAY IMPROVEMENTS	\$0.000	\$3.120	\$0.000	\$0.748	\$0.000	\$3.868	\$3.850	\$2.000
BIKE LOCKERS	\$0.000	\$0.040	\$0.000	\$0.110	\$0.000	\$0.150	\$0.144	
TOLL TECHNOLOGY & ROADWAY IMPROVEMENTS	\$26.600	\$0.000	\$20.000	\$26.400	\$36.263	\$109.263	\$73.000	
METRO OPERATIONS & FACILITY O&M	\$9.500	\$0.000	\$0.000	\$0.000	\$0.000	\$9.500	\$9.500	
VANPOOLS	\$0.400	\$0.000	\$0.000	\$0.000	\$0.000	\$0.400	\$0.400	
BUS PROCUREMENT & OPERATIONS (OTHER AGENCIES)	\$5.000	\$11.500	\$0.000	\$0.000	\$1.161	\$17.661	\$16.500	
ADAMS FLYOVER PSR (CALTRANS)	\$0.000	\$0.000	\$0.000	\$2.000	\$0.000	\$2.000	\$2.000	
POMONA METROLINK STATION (SCRRA)	\$0.000	\$4.480	\$0.000	\$1.120	\$5.815	\$11.415	\$5.600	
EXPRESS PARK (LADOT)	\$15.000	\$0.000	\$0.000	\$0.000	\$3.500	\$18.500	\$15.000	\$0.250
TRANSIT SIGNAL PRIORITY (LADOT)	\$1.000	\$0.000	\$0.000	\$0.000	\$0.130	\$1.130	\$1.000	\$0.750
TOTAL FUNDS	\$57.500	\$85.612	\$20.000	\$47.429	\$146.769	\$357.310	\$290.600	\$47.125

(A) Budget approved by Metro Board on September 2008. Expenditures are cumulative through January 2010.

PROJECT	FUNDING SOURCES - ACTUAL EXPENDITURES					TOTAL
	FED CMAQ	FED FTA 5307	STATE SLPP	LOCAL FUNDS	NON CRD FUNDS	
METRO BUS PROCUREMENT (CP 201059):						
EXPENDITURES		\$22.584		\$4.625		\$27.209
BILLED TO FUNDING SOURCE		\$22.581		\$4.625		\$27.206
UNION DIVISION (CP 202001):						
EXPENDITURES					\$6.971	\$6.971
BILLED TO FUNDING SOURCE					\$6.948	\$6.948
EL MONTE TRANSIT CTR & PATSAOURAS CONNECTOR:						
(CP 202286) EXPENDITURES		\$2.004		\$0.502		\$2.506
BILLED TO FUNDING SOURCE		\$1.762		\$0.441		\$2.203
HARBOR TRANSITWAY IMPROVEMENTS (CP 202287):						
EXPENDITURES		\$0.160		\$0.040		\$0.200
BILLED TO FUNDING SOURCE		\$0.150		\$0.037		\$0.187
BIKE LOCKERS (CP 210115):						
EXPENDITURES				\$0.101		\$0.101
BILLED TO FUNDING SOURCE						\$0.000
TOLL TECHNOLOGY & ROADWAY IMPROVEMENTS:						
(CP 210120) EXPENDITURES				\$3.633		\$3.633
BILLED TO FUNDING SOURCE				\$2.198		\$2.198
METRO OPERATIONS & FACILITY O&M:						
EXPENDITURES						\$0.000
BILLED TO FUNDING SOURCE						\$0.000
VANPOOLS						
EXPENDITURES						\$0.000
BILLED TO FUNDING SOURCE						\$0.000
BUS PROCUREMENT & OPERATIONS (OTHER AGENCIES)						
EXPENDITURES					\$0.001	\$0.001
ADAMS FLYOVER PSR (CALTRANS):						
EXPENDITURES						\$0.000
POMONA METROLINK STATION (SCRRA):						
EXPENDITURES					\$1.874	\$1.874
EXPRESS PARK (LADOT):						
EXPENDITURES					\$0.103	\$0.103
TRANSIT SIGNAL PRIORITY (LADOT):						
EXPENDITURES					\$0.125	\$0.125
TOTAL EXPENDITURES	\$0.000	\$24.748	\$0.000	\$8.901	\$9.074	\$42.723

PROJECT COST ANALYSIS

Adopted Budget

The Adopted Budget reflects the Metro Board adopted Life-of-Project (LOP) Budget which was approved in September 2008 in the amount of approximately \$290 million plus partner local match and other Non-CRD Funds to be used in the CRD Program, bringing the total CRD Program Budget to approximately \$320 million.

Adopted Budget and Current Forecast

The Current Forecast of approximately \$356 million (comprised of preliminary estimates) exceeds the Adopted Budget of \$320 million, which will require Board approval. Metro will secure additional Non-CRD/UPA funding sources to address the shortfall or reduce/defer scope.

Commitments

The Commitments increased by \$1.067M this period primarily for design contracts by other agencies, Metro and other agency staff charges, and awarding of task orders to miscellaneous consulting firms.

Expenditures

Expenditures increased by \$1.842M this period primarily for expenditures for design and environmental consulting firms, and Metro and Other Agency staff labor charges. The \$42.7 million in Project Expenditures to date represents 13.3% of the Adopted Budget.

STATUS OF FUNDS ANTICIPATED

FEDERAL CMAQ:

Transit Signal Priority (LADOT): \$250,000 of CMAQ funds are available for drawdown.
Express Park (LADOT): \$750,000 of CMAQ funds are available for drawdown.

FEDERAL FTA 5307:

Metro Bus Procurement: A FTA grant application of \$23.572M (CA-90-Y716) was awarded on July 2, 2009. Funds are available for drawdown.

El Monte Transit Center: A FTA grant application of \$2.160M (CA-90-Y716) was awarded on July 2, 2009. Funds are available for drawdown.

Patsaouras Connector: A FTA grant application of \$1.2M (CA-90-Y716) was awarded on July 2, 2009. Funds are available for drawdown.

Harbor Transitway Improvements: A FTA grant application of \$2.0M (CA-90-Y716) was awarded on July 2, 2009. Funds are available for drawdown.

Bus Procurement and Operations (Other Agencies):

Foothill Transit: Plans to submit in April 2010 a grant application to the FTA for \$7.5M.

Torrance Transit: A grant application for \$2.8M (CA-90-Y715) has been approved and funds are available for drawdown.

Gardena Transit: A grant application for \$1.2M (CA-90-Y707) been approved and funds are available for drawdown.

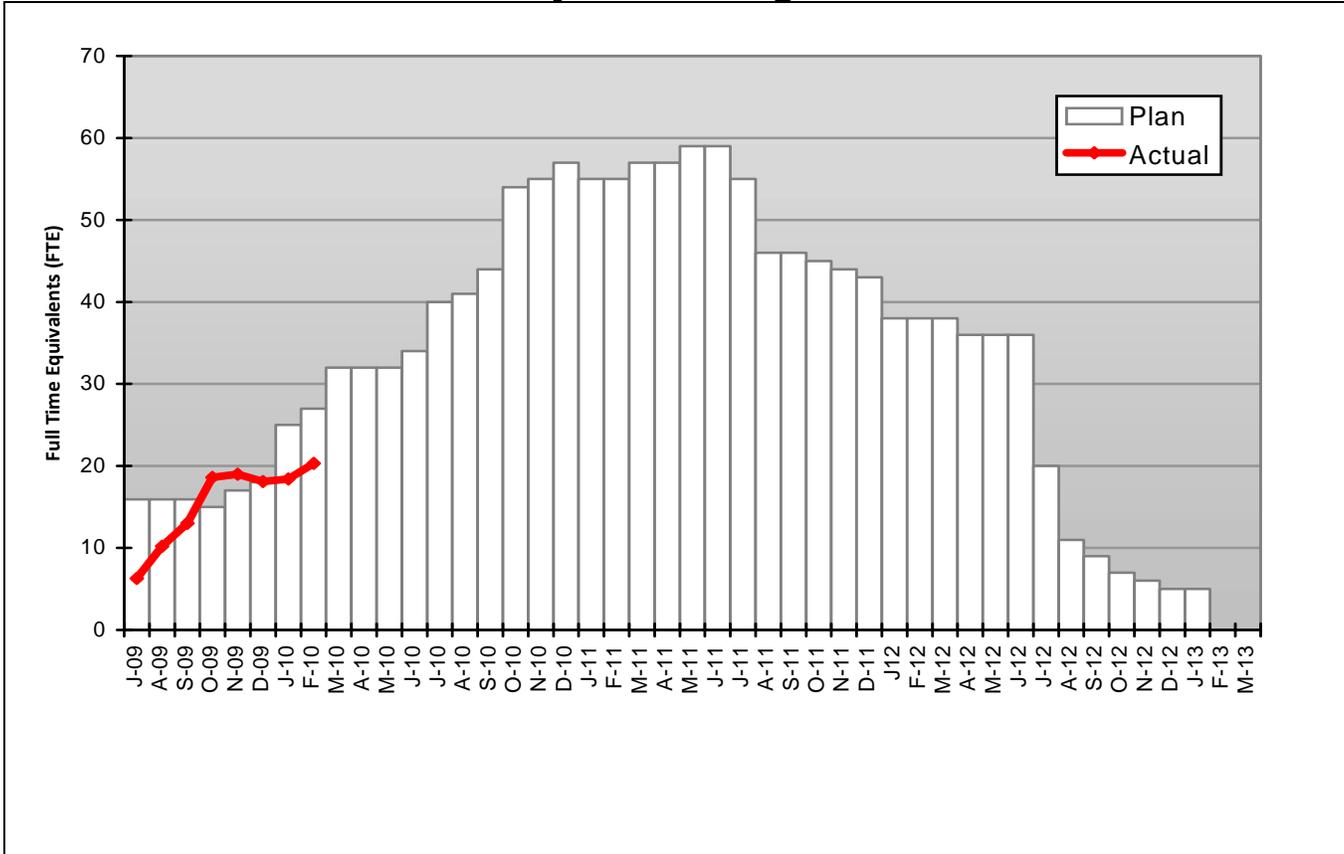
Metrolink: Submitted a grant application (CA-90-Y777) in February 2010 for \$5.6M

NON CRD FUNDS:

Division 13 Proposition 1B Funds: A initial \$4.99M funding request was approved by the State in February 2008. However, Metro's second funding request of \$12.7M has been put on hold pending resolution of the State budget.

STAFFING STATUS

Total Project Staffing - FTEs



Total Project Staffing

The Total Project Staffing Plan has been updated to reflect the current plan which includes the El Monte Transit Center, Patsaouras Plaza, Harbor Transitway and Union Division support staff. Actuals have also been retroactively adjusted. The difference in the planned and actual staffing is largely due to the Division 13 Project (formerly the Union Division), which has not been staffed as planned due to a delay in the design effort. The design effort has been extended approximately 4 months while the construction contract procurement process is on hold pending identification of funds.

REAL ESTATE STATUS

- Property swap with the City of Alhambra has not been fully executed. Metro’s Third Party Manager has been working with City staff and have concluded a verbal agreement. A formal MOU is in progress and will be executed once the environmental documents have been approved. Drawings have been provided to Caltrans which depict the improvements that are required.

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	0	0	0	0	0	0	0
Last Period	0	0	0	0	0	0	0

ENVIRONMENTAL STATUS

There are eight (8) projects that require environmental approval. The status of each is as follows:

- I-10 and I-110 HOV Conversion to HOT Lanes – EA (NEPA)/ EIR (CEQA). In progress. Circulation of Draft EA/EIR February 12, 2010 for each HOT Lane; Public Hearings March 9 and 10, 2010. Approval expected April 2010.
- Harbor Transitway Improvements – Listed Categorical Exclusion/Exemption, no approval required.
- El Monte Transit Center Improvements – Categorical Exclusion (NEPA)/Categorical Exemption (CEQA). Submitted September 2009. NEPA approved November 2009. CEQA approved December 2009.
- Patsaouras Plaza Connector – Categorical Exclusion (NEPA)/Categorical Exemption (CEQA). NEPA submitted for approval November 2009. Received comments from FTA in December 2009; approval expected by March 2010. CEQA to be submitted in March 2010 with approval expected in April 2010.
- Division 13 (Union Division) – Categorical Exclusion (NEPA)/Categorical Exemption (CEQA). CEQA submitted August 2008 and approved September 2008. NEPA submitted and approved in December 2009.
- Transit Signal Priority – Categorical Exclusion (NEPA)/Categorical Exemption (CEQA). NEPA and CEQA approved September 2009.
- ExpressPark – Categorical Exclusion (NEPA)/Categorical Exemption (CEQA). NEPA and CEQA approved October 2009.
- Pomona Metrolink Station Improvements – Categorical Exclusion (NEPA)/Statutory Exemption (CEQA). NEPA and CEQA approved November 2007.

COMMUNITY RELATIONS STATUS

- There were a total of 8 outreach briefings provided during the month of February. These briefings were given to a representative from the Chinese Ministry of Transport and to local elected officials and community/business groups in the San Gabriel Valley and the South Bay.
- The total number of project briefings held from April 25, 2008 through February 28, 2010 is 166. (The total number of briefings held to date (166) is lower than the total listed in the January status report (170), due to an error in the way the briefing statistics were calculated for prior months).

The breakdown is as follows:

- Project stakeholder briefings, technical advisory group meetings, live web chats, and community workshops: 117
 - Legislative briefings: 33
 - Corridor Advisory Group meetings: 10
 - Public hearings: 6
- As of the end of February, there were 1,611 contacts in the *ExpressLanes* stakeholder database

QUALITY ASSURANCE STATUS

- No QA activity for February 2010.

SAFETY STATUS

- No data available for February 2010.

THIRD PARTY AGREEMENT STATUS

THIRD PARTY ADMINISTRATION AGREEMENTS

Agency	Agreement Type	Purpose	Special Provisions	Funding Amount	Type of Funds	Need Date	Completion Status	For RFP
Caltrans	Cooperative/ Funding Agreement	Outline roles; funding for environmental document and roadway improvements; Funding for Design/Construction Oversight and balance of Environmental Document	Includes Caltrans Review/ Approval Deadlines	TBD	Capital	3/15/10	In Process	Yes
Caltrans	Encroachment Permit				Capital	3/15/10	In Process	Yes
City of Alhambra	MOU	I-10 Widening at Ramona Rd.			Capital	3/15/10	In Process	Yes
Expo	MOU	Overcrossing at Adams to Exposition			Capital	3/15/10	In Process	Yes
LADWP	Electrical Service Agreement	Drops by PB/IBI Application Only			Capital	As required		No
So Cal Edison	Electrical Service Agreement	Drops by PB/IBI Application Only			Capital	As required		No

AGENCY NOISE AGREEMENTS

Agency	Agreement Type	Purpose	Special Provisions	Funding Amount	Type of Funds	Need Date	Completion Status	For RFP
City of Alhambra	MOU	I-10 Widening at Ramona Rd.			Capital	3/15/10	In Process	Yes
City of Los Angeles	Nighttime and Weekend Variance	Includes POC Bridge at Adams Blvd.			Capital	3/15/10	In Process	Yes
City of Monterey Park		Freeway Median Area	City Variance Not Required			N/A		N/A
City of Rosemead		Freeway Median Area	City Variance Not Required			N/A		N/A
City of El Monte		Freeway Median Area	City Variance Not Required			N/A		N/A
City of Baldwin Park		N/A	No Work in this Jurisdiction			N/A		N/A

INTEROPERABILITY AGREEMENTS

Agency	Agreement Type	Purpose	Special Provisions	Funding Amount	Type of Funds	Need Date	Completion Status	For RFP
Bay Area Toll Authority	User Fee Agreement	User Fee (Title 21 Interoperability)		\$0	Operating	By PDR	Not Started	No
Golden Gate Bridge, Highway & Transportation District	User Fee Agreement	User Fee (Title 21 Interoperability)		\$0	Operating	By PDR	Not Started	No
Orange County Transportation Authority	User Fee Agreement	User Fee (Title 21 Interoperability)		\$0	Operating	By PDR	Not Started	No
San Diego Association of Governments	User Fee Agreement	User Fee (Title 21 Interoperability)		\$0	Operating	By PDR	Not Started	No
SR125 Southbay Expressway, Chula Vista	User Fee Agreement	User Fee (Title 21 Interoperability)		\$0	Operating	By PDR	Not Started	No
TCA	User Fee Agreement	User Fee (Title 21 Interoperability)		\$0	Operating	By PDR	In Process	No

OPERATIONS AND MAINTENANCE AGREEMENTS

Agency	Agreement Type	Purpose	Special Provisions	Funding Amount	Type of Funds	Need Date	Completion Status	For RFP
Caltrans	Cooperative Agreement	Outline roles for operations and maintenance of HOT Lanes		\$0	Operating	3/15/10	In Process	Yes
Caltrans	Joint Use Agreement				Operating	By PDR	Not Started	No
CHP	MOU	Dedicated Enforcement: 4 vehicles	Data Collection Requirement	\$500,000 CMAQ or Toll Revenues	Operating	By PDR	In Process	No
DMV	Requestor Account	Allows access to DMV records	None	\$250	Operating	By PDR	Not Started	No
USDOT	Tolling Agreement	Comply w/USC 166	On hold re: Use of toll revenues for buses	\$0	Operating		In Process	No
TCA	License Agreement	FasTrak Logo License	None	\$1	Operating	3/15/10	In Process	Yes
MTA	FSP Agreement	Amend FSP Agreement for dedicated trucks			Operating	4 months before opening	Not Started	Yes?
MTA	Collection Agency Agreement				Operating		Not Started	No
MTA	MOU	Non Revenue Usage MOUs	Required for various agencies		Operating	2 weeks before usage	Not Started	No
MTA	Welcome Package	Materials needed for new Customer Welcome Package			Operating	4 months before opening	Not Started	No

FUNDING AGREEMENTS

Agency	Agreement Type	Purpose	Special Provisions	Funding Amount	Type of Funds	Need Date	Completion Status	For RFP
Caltrans	Cooperative Agreement	Initial Study for Environmental Document		\$200,000 Prop C	Capital		Executed June 2009	No
Foothill Transit Agency	LOA	Purchase 10 42' buses and funding for 1 year operating subsidy	Data Collection Requirement	\$7,461,000 FTA 5307 \$3,200,000 CMAQ	Capital and Operating		Executed August 2009	No
Foothill Transit Agency	LOA – Amendment #1	Purchase of 2 additional buses	No Additional Operating Subsidy	\$7,461,000 FTA 5307 \$3,200,000 CMAQ	Capital and Operating		Executed November 2009	No
Gardena Municipal Bus Lines	LOA	Purchase 2 gas/hybrid buses and funding for 1 year operating subsidy	Data Collection Requirement	\$1,200,000 FTA 5307 \$580187 CMAQ	Capital and Operating		Executed September 2009	No
Torrance Transit	LOA	Purchase 4 buses and funding for 1 year operating subsidy	Data Collection Requirement	\$2,800,000 FTA 5307 \$1,160,373 CMAQ	Capital and Operating		Executed July 2009	No
Los Angeles Department of Transportation	LOA	Intelligent Parking Management Program	Data Collection Requirement	\$15,000,000 CMAQ	Capital		Executed August 2009	No
Los Angeles Department of Transportation	LOA	Install Transit Signal Priority in Downtown Los Angeles	Data Collection Requirement	\$1,000,000 CMAQ	Capital		Executed August 2009	No
Southern California Regional Rail Authority	LOA	Construct 100 parking spaces and expand platform at the Metrolink Pomona Station	Data Collection Requirement	\$4,480,000 FTA 5307 \$1,120,000 Prop C 10%	Capital		Executed August 2009	No
USDOT	MOU	Award CRD funding for I-10 and SR-210 Demonstration Project	Tolling Authority Required by 10/15/08; Revenue Operations by 12/31/10	\$213.6 Million FTA 5309	Capital		Executed April 2008	No
USDOT	MOU – Amendment #1	Shift from SR-210 to I-110 and I-10 Demonstration Project	Tolling Authority Required by 10/15/08; Revenue Operations by 12/31/10	\$210.6 Million FTA 5309	Capital		Executed July 2008	No
USDOT	MOU – Amendment #2	Administrative Amendment/ Reconcile MOU with Tolling Authority Legislation	Capacity Improvements by 12/31/08; Revenue Operations by 12/31/10	\$210.6 Million FTA 5309	Capital		Executed November 2008	No
USDOT	MOU – Amendment #3	Amendment #3 for Schedule Extension		\$210.6 Million FTA 5309	Capital	3/31/10	In Process	No

DBOM CONTRACTOR RESPONSIBILITY

Agency	Agreement Type	Purpose	Special Provisions	Funding Amount	Type of Funds	Need Date	Completion Status	For RFP
FCC	License Agreement	Needed for Operation of Fastrak Transponders?	DBOM Contractor to secure					No
TBD	Maintenance Agreement	Toll Electrical and Equipment Maintenance	DBOM Contractor to secure					No
TBD	Facility Lease	Needed for Customer Service Center	DBOM Contractor to secure					No
TBD	Credit Card/Bank Processing Agreements		DBOM Contractor to secure					No
TBD	Website Hosting Agreement		DBOM Contractor to secure					No
TBD	Phone/Internet Service Agreement		DBOM Contractor to secure					No
TBD	Mail Processing Agreement		DBOM Contractor to secure					No
TBD	Armored Car Service Agreement		DBOM Contractor to secure					No

CHRONOLOGY OF EVENTS

April 24, 2008	MOU w/USDOT for \$210 million Grant Award (I-210/I-10).
July 23, 2008	CTC Eligibility Finding.
July 24, 2008	1 st Amendment to MOU w/USDOT (Changes Demo Project from I-210/I-10 to I-110/I-10).
August 24, 2008	Preliminary Concept of Operations for I-10 and I-110.
September 28, 2008	State Tolling Authority Legislation Approved (Expires 1/15/13).
September 29, 2008	Metro/Caltrans certify funding available for ExpressLanes.
November 24, 2008	2 nd Amendment to MOU w/USDOT (administrative changes).
December 4, 2008	ExpressLanes Project Inclusion in RTP approved.
December 22, 2008	Key Physical Capacity Improvements identified to USDOT.
January 14, 2009	FTIP approved: Amend #1 to the RTP and Amend 08-01 to 2008 RIP.
January 22, 2009	Public Outreach & Communications Plan approved by Metro Board.
February 17, 2009	RFIQ for Toll Systems Integrator released.
April 15, 2009	Preliminary Engineering begins for Electronic Toll Collection.
May 4, 2009	Short List of Toll Systems Integrator Firms completed.
June 22, 2009	Public Hearings for Toll Rates (6).
July 23, 2009	Toll Rates and Toll Policy adopted.
January 20, 2010	Metro Board Approved USDOT National Evaluation Plan.
February 12, 2010	Circulation of the Draft EIR/EA for the the I-10 and I-110.

APPENDICES

COST AND BUDGET TERMINOLOGY

ADOPTED 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 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. Also includes commitments reported by other agencies.

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 and expenditures reported by other agencies.

APPENDIX
LIST OF ACRONYMS

ARRA	American Recovery & Reinvestment Act
AWIS	Automated Work Zone Information Systems
BRT	Bus Rapid Transit
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
CMS	Changeable Message Signs
CN	Change Notice
CNG	Natural Gas
CO	Change Order
COE	Corps of Engineers
COLA	City Of Los Angeles
CONOPS	Concept of Operations
CPM	Critical Path Method
CPUC	California Public Utilities Commission
CR	Camera Ready
CRD	Congestion Reduction Demonstration
CTC	California Transportation Commission
D-B	Design-Build
D-B-B	Design-Bid-Build
DBOM	Design, Build, Operate and Maintain
DD	Design Development
DEIR	Draft Environmental Impact Report
DWP	Department of Water and Power
EA	Environmental Assessment
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
GSRD	Gross Solids Removal Devices
HAR	Highway Advisory Radio

APPENDIX
LIST OF ACRONYMS (Continued)

HOT	High Occupancy Toll
HOV	High Occupancy Vehicle
IFB	Invitation for Bid
IPO	Integrated Project Office
ITS	Intelligent Transportation Systems
LA	Los Angeles
LABOE	Los Angeles Bureau of Engineering
LACFCD	Los Angeles County Flood Control District
LADOT	Los Angeles Department of Transportation
LADPW	Los Angeles Department of Public Works
LADWP	Los Angeles Department of Water and Power
LARTMC	Los Angeles Regional Transportation Management Center
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
MOU	Memorandum of Understanding
MPSR	Monthly Project Status Report
MVDS	Microwave Vehicle Detection System
MVP	Maintenance Vehicle Pullouts
MWD	Metropolitan Water District
N/A	Not Applicable
NEPA	National Environmental Protection Act
NHS	National Highway System
NOA	Notice of Award
NTE	Not to Exceed
NTP	Notice To Proceed
NTSC	National Television System Committee
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

APPENDIX
LIST OF ACRONYMS (Continued)

PSR	Project Study Report
QA	Quality Assurance
QAR	Quality Assurance Report
QC	Quality Control
QPSR	Quarterly Project Status Report
RFC	Request For Change or Released for Construction (based on context)
RFP	Request For Proposal
RMS	Ramp Metering Systems
ROM	Rough Order of Magnitude
ROW	Right-Of-Way
SIT	System Integration Testing
RSTP	Regional Surface Transportation Program
RWQCB	Regional Water Quality Control Board
SAFETEA-LU-	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SCE	Southern California Edison
SEMP	Systems Engineering Management Plan
SONET	Synchronous Optical Network
SOV	Single Occupant Vehicle
SOW	Statement Of Work
SP	Special Provision
TBD	To Be Determined
TCRP	Traffic Congestion Relief Program
TMS/CS	Traffic Monitoring Stations/Count Stations
TPM	Transportation Management Plan
UPS	Uninterrupted Power Supply
USDOT	United States Department of Transportation
VE	Value Engineering
WBS	Work Breakdown Structure
WP	Work Package