

Phase 2 Exposition Metro Line Project

Monthly Project Status Report

June 2012

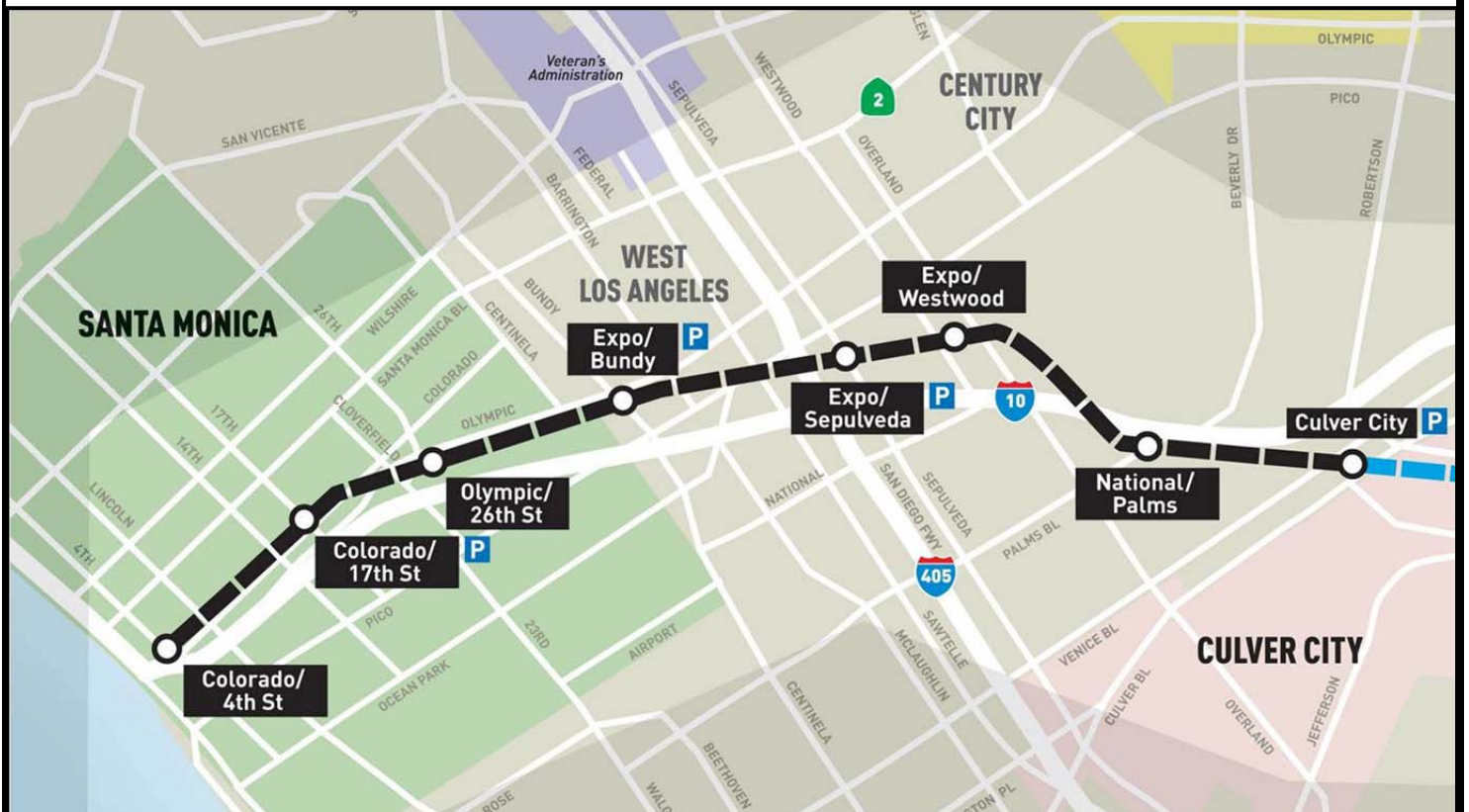




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Phase 2 Exposition Metro Line Construction Authority Project Description

The Expo Phase 2 Project is located in the Westside of Los Angeles, extending approximately seven miles from the Expo Phase 1 terminus at Culver City Station to Santa Monica. The Phase 2 alignment begins at the terminus of Expo Phase 1 and utilizes the existing Exposition Right-of-Way (ROW), then diverges from the Exposition ROW and enters onto Colorado Avenue east of 17th Street. The alignment follows the center of Colorado Avenue to the proposed terminus in downtown Santa Monica in the vicinity of the intersection of 4th Street and Colorado Avenue.



Figure 1: Exposition Metro Line Construction Authority Phase 2 Alignment



Phase 2 Exposition Metro Line Construction Authority Culver City to Santa Monica Segment

Project Management Issues

Appeal on Environmental Document Ruling

The legal challenge to the Phase 2 CEQA document by the community group, Neighbors for Smart Rail (NFSR), was denied by the California Superior Court in Los Angeles County. NFSR filed an appeal of that ruling in April 2011. The Court of Appeal affirmed the judgment of the Superior Court. NFSR filed an appeal with the State Supreme Court.

Utility Relocations

The Authority worked closely with Los Angeles Department of Water and Power (LADWP) and Southern California Edison (SCE) to advance overhead power line relocations required to accommodate the Project. The Authority also worked with Southern California Gas (SCG) and multiple communications providers to advance relocation of their facilities. Several utility relocations are on the critical path of the Project. Current projections show a potential schedule risk of about four months. To mitigate potential schedule delays, the Authority is coordinating with utilities at the staff and executive management levels to identify and advance proactive measures, such as having the Design-Build contractor provide assistance with drafting and base mapping investigations, early approval of traffic control plans and night time variances, construct ductbanks and vaults for the utilities, and early procurement of long lead time items. The Authority and Design-Build contractor are also vetting potential work-around measures, such as re-sequencing work and varying construction means and methods until utilities are relocated.

Kenter Canyon Storm Drain

A 10-foot diameter Los Angeles County storm drain built in the 1930s runs along Colorado Avenue in Santa Monica. A significant portion of the storm drain lies beneath the light rail tracks in the street running section of the Project along Colorado Avenue. The Phase 2 Design-Build contractor presented to the Authority draft findings of the Kenter Canyon storm drain structural analysis, which showed no additional protections are required. Final findings were presented to Los Angeles County Flood Control District (LACFCD). LACFCD reviewed the analysis and provided comments which were resolved. Based on information provided to date, it appears that with concurrence from the County, the Kenter Canyon Storm Drain can be left in place as is.

Venice Boulevard Underpass (VBU)

The VBU structure will bridge Venice Boulevard which is a Caltrans roadway and will impact multiple overhead and underground utilities, necessitating right-of-way acquisition. The VBU Design-Build contractor coordinated with Caltrans, the City of Los Angeles, utilities, and Metro Real Estate to advance 100% design documents, plans, and permit application for utility relocation. Current projections show a potential program schedule risk of about three and a half months. Because this work is critical to the Phase 2 Design-Build contract work, the Authority is coordinating with the VBU Design-Build contractor to grant timely access to the Phase 2 Design-Build contractor before the VBU Bridge superstructure is complete. At the same time, the Authority is coordinating with the VBU Design-Build contractor, Caltrans, and LADWP to mitigate potential schedule delays, such as integrating traffic control plans to facilitate sewer line, LADWP, and communications duct banks installations.



I-405 HOV Project Interface

The Metro contractor for the I-405 HOV and the Authority's contractor have work in the same location in the same timeframe. They are coordinating their activities in an effort to minimize any impacts to either Project's schedules. For example, the Authority has requested that the I-405 Contractor provide an opening in their bridge falsework to allow access to build our MSE Wall to avoid interference with each other's work.



Key Activities Completed this Period

Phase 2 Design-Build contractor, Skanska/Rados (SRJV)

- SRJV submitted 60%/85%/APD design documents and Metro-Authority-third party staff advanced reviews. SRJV prepared documents to support right of way efforts. SRJV advanced engineering of City of Santa Monica funded betterments to the 4th, 17th, and 26th Street Stations. SRJV resolved review comments on the Kenter Canyon storm drain structural analysis.
- SRJV continued pre-construction activities – continued utility and third party coordination; performed site clearing within Metro right-of-way; initiated removal of contaminated soil; investigated unknown utilities; abated paint on Motor bridge; installed sanitary sewer manholes between 4th and 7th streets. LADWP-WS and PCEC continued to relocate facilities. City of Santa Monica continued to relocate trees from the Metro right-of-way. The Authority coordinated with the contractor and utilities to mitigate potential schedule delays.

Venice Boulevard Underpass contractor, Balfour Beatty (BBII)

- BBII advanced resolution of 100% design review comments.
- BBII continued pre-construction activities – continued utility and third party coordination; continued discussions with Caltrans to advance a waste management plan and encroachment permit required for sewer relocation work; coordinated traffic control plan requirements. Leighton advanced permit applications to perform soil characterization. The Authority coordinated with the contractor, Caltrans, and LADWP to mitigate potential schedule delays.

Expo Rail Operations and Maintenance Facility designer, Maintenance Design Group (MDG)

- Metro-Authority-third party staff reviewed MDG 60% design documents.

Phase 2 Bikeway

- SRJV submitted Preliminary Engineering design for review.
- The Authority coordinated with the AHJ and stakeholders to define scope at Centinela and other locations.

General

- SRJV and BBII continued to coordinate contract interface activities. SRJV and MDG continued to coordinate contract interface activities.
- Continued coordination with the Cities of Los Angeles and Santa Monica, Metro, and Caltrans.
- Continued coordination with third party utilities to resolve conflicts.
- Continued coordination with Department of Toxic Substances Control (DTSC) and SRJV to advance the Expo 2 soil management plan and air monitoring scope.
- Held Fire Life Safety Committee meetings and workshops on June 5th, June 12th, and June 25th.
- Held Urban Design Committee meeting on June 26th; held community meetings and met with affected project stakeholders.
- Continued FEIR mitigation measures. Advanced plans: Cultural Resources Treatment Plan, Paleontological Resources Management Plan, and Santa Monica Air Line data recovery plan.



Key Future Activities

Phase 2 Design-Build contractor, Skanska/Rados (SRJV)

- SRJV will submit 85%/APD design documents and Metro-Authority-third party staff will advance reviews. SRJV will prepare documents to support right of way efforts. SRJV will advance engineering of City of Santa Monica funded betterments to the 4th, 17th, and 26th Street Stations. SRJV will obtain documentation of LACFCD concurrence on the Kenter Canyon storm drain structural analysis.
- SRJV will continue pre-construction activities – continue utility and third party coordination; perform site clearing within Metro right-of-way; continue removal of contaminated soil; investigate unknown utilities; encase sewers; abate paint then demolish Motor bridge; install sanitary sewer manholes between 4th and 7th streets; install water line at 20th street; remove existing trees along the proposed guideway in Santa Monica; demolish vacated facilities (Jean Hut and Centinela Studios); initiate replacement parking configuration in Santa Monica. Los Angeles Department of Water and Power – Water Services (LADWP-WS) and Pacific Coast Energy Company (PCEC) will continue to relocate facilities. The Authority will continue to coordinate with the contractor and utilities to mitigate potential schedule delays.

Venice Boulevard Underpass contractor, Balfour Beatty (BBII)

- BBII will advance resolution of 100% design review comments.
- BBII will continue pre-construction activities – continue utility and third party coordination; begin sewer relocation work; coordinate traffic control plan requirements. Leighton will perform field investigations and characterize soil. The Authority will continue to coordinate with the contractor, Caltrans, and LADWP to mitigate potential schedule delays.

Expo Rail Operations and Maintenance Facility designer, Maintenance Design Group (MDG)

- MDG will advance resolution of 60% design review comments.

Phase 2 Bikeway

- Metro-Authority-third party staff will advance review of the Preliminary Engineering design.
- Hold Bicycle Advisory Committee meeting.

General

- SRJV and BBII will continue to coordinate contract interface activities. SRJV and MDG will continue to coordinate contract interface activities.
- Continue coordination with the Cities of Los Angeles and Santa Monica, Metro, and Caltrans.
- Continue coordination with third party utilities to resolve conflicts.
- Hold Fire Life Safety Committee meeting and workshops.
- Hold Urban Design Committee meeting.
- Hold community meetings and meet with affected project stakeholders.
- Continue FEIR mitigation measures. Complete plans: Cultural Resources Treatment Plan, Paleontological Resources Management Plan, and Santa Monica Air Line data recovery plan.



Phase 2 Exposition Metro Line Construction Authority Schedule Status

Critical Path Schedule, Period Ending June 30, 2012

| Expo LRT Phase 2 - JUNE 2012 | | EXPO2-Monthly Report | | | 13-Aug-12 12:35 | | | | | | | | | | | | | |
|--|----------|----------------------|--------|--------------------------|-----------------|------------|---|---|---|---|---|---|---|---|---|---|--|--|
| Activity Name | Orig Dur | Start | Finish | 2012 2013 2014 2015 2016 | | | | | | | | | | | | | | |
| | | | | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | | |
| Expo LRT Phase 2 - JUNE 2012 | | | | 1330 | 14-Mar-11 A | 05-Nov-16 | | | | | | | | | | | | |
| STAGE B | | | | 1330 | 14-Mar-11 A | 05-Nov-16 | | | | | | | | | | | | |
| MILESTONES | | | | 1330 | 13-May-11 A | 05-Nov-16 | | | | | | | | | | | | |
| OVERALL | | | | 1743 | 13-May-11 A | 08-Jun-16 | | | | | | | | | | | | |
| EXPO 2 DURATION TO ROD (1520 + 332) | | | | 1520 | 13-May-11 A | 10-Jul-15 | | | | | | | | | | | | |
| SCHEDULE CONTINGENCY | | | | 334 | 11-Jul-15 | 08-Jun-16 | | | | | | | | | | | | |
| DESIGN-BUILD CONTRACT (SRJV) | | | | 1255 | 31-Jul-12 | 06-Jan-16 | | | | | | | | | | | | |
| DESIGN-BUILD CONTRACT - FULL NOTICE TO PROCEED | | | | 0 | 31-Jul-12* | | | | | | | | | | | | | |
| DESIGN-BUILD CONTRACT - ACCESS EAST OF BAGLEY | | | | 0 | | 23-Sep-13* | | | | | | | | | | | | |
| DESIGN-BUILD CONTRACT - 2011 RAIN ALLOWANCE | | | | 0 | 29-Mar-15 | 29-Mar-15 | | | | | | | | | | | | |
| DESIGN-BUILD CONTRACT - 2012 RAIN ALLOWANCE | | | | 28 | 29-Mar-15 | 25-Apr-15 | | | | | | | | | | | | |
| DESIGN-BUILD CONTRACT - 2013 RAIN ALLOWANCE | | | | 28 | 26-Apr-15 | 23-May-15 | | | | | | | | | | | | |
| DESIGN-BUILD CONTRACT - 2014 RAIN ALLOWANCE | | | | 28 | 24-May-15 | 20-Jun-15 | | | | | | | | | | | | |
| DESIGN-BUILD CONTRACT - 2015 RAIN ALLOWANCE | | | | 20 | 21-Jun-15 | 10-Jul-15 | | | | | | | | | | | | |
| DESIGN-BUILD CONTRACT - SUBSTANTIAL COMPLETION [DAY ZERO + 1520] | | | | 0 | | 10-Jul-15* | | | | | | | | | | | | |
| DESIGN-BUILD CONTRACT - PUNCHLIST COMPLETION (SUBSTANTIAL COMPL) | | | | 0 | | 08-Oct-15 | | | | | | | | | | | | |
| DESIGN-BUILD CONTRACT - FINAL ACCEPTANCE (PUNCHLIST COMPLETION - | | | | 0 | | 06-Jan-16* | | | | | | | | | | | | |
| VENICE BOULEVARD BRIDGE (BBII) | | | | 52 | 24-Sep-13 | 15-Nov-13 | | | | | | | | | | | | |
| VBU - STRUCTURE COMPLETION AND SETTLEMENT MILESTONE (TRACK REA | | | | 0 | | 24-Sep-13* | | | | | | | | | | | | |
| VBU - DESIGN-BUILD CONTRACT SUBSTANTIAL COMPLETION | | | | 0 | | 15-Nov-13* | | | | | | | | | | | | |
| MAINTENANCE FACILITY CONTRACT | | | | 630 | 07-Jun-13 | 26-Feb-15 | | | | | | | | | | | | |
| MAINTENANCE FACILITY - CONSTRUCTION NOTICE TO PROCEED | | | | 0 | 07-Jun-13 | | | | | | | | | | | | | |
| MAINTENANCE FACILITY - FINAL ACCEPTANCE | | | | 0 | | 26-Feb-15* | | | | | | | | | | | | |
| BIKE PATH | | | | 588 | 12-Sep-12 | 02-Jan-15 | | | | | | | | | | | | |
| BIKE PATH - NTP DESIGN-BUILD | | | | 0 | 12-Sep-12 | | | | | | | | | | | | | |
| BIKE PATH - SUBSTANTIAL COMPLETION | | | | 0 | | 02-Jan-15 | | | | | | | | | | | | |
| LA METRO | | | | 150 | 09-Jun-16 | 05-Nov-16 | | | | | | | | | | | | |
| LA METRO - SYSTEM INTEGRATION TESTING (60) | | | | 60 | 09-Jun-16 | 07-Aug-16 | | | | | | | | | | | | |
| LA METRO - PRE-REVENUE OPERATION (90) | | | | 90 | 08-Aug-16 | 05-Nov-16 | | | | | | | | | | | | |
| LA METRO - SERVICE OPERATION DATE (ROD) | | | | 0 | 05-Nov-16* | | | | | | | | | | | | | |
| Metro Property Acquisitions | | | | 422 | 14-Mar-11 A | 16-Dec-13 | | | | | | | | | | | | |
| POST-ACQUISITION GROUND LEASE | | | | 5 | 14-Mar-11 A | 01-Oct-12 | | | | | | | | | | | | |
| PURCHASE | | | | 5 | 30-Sep-11 A | 11-Jan-13 | | | | | | | | | | | | |
| PARTIAL ACQUISITIONS | | | | 379 | 21-Jun-12 | 16-Dec-13 | | | | | | | | | | | | |
| SRJV Design Build | | | | 915 | 19-May-11 A | 27-Mar-15 | | | | | | | | | | | | |
| Final Design | | | | 403 | 19-May-11 A | 13-Aug-13 | | | | | | | | | | | | |
| TRACTION POWER SYSTEM (TPS) DESIGN PACKAGES | | | | 236 | 19-May-11 A | 20-Nov-12 | | | | | | | | | | | | |
| BRIDGE DESIGN PACKAGES | | | | 5 | 20-Jun-11 A | 23-Jan-13 | | | | | | | | | | | | |
| GUIDEWAY AND TRACKWORK DESIGN PACKAGES | | | | 5 | 30-Jun-11 A | 05-Oct-12 | | | | | | | | | | | | |
| STATION DESIGN PACKAGES | | | | 5 | 27-Jul-11 A | 07-May-13 | | | | | | | | | | | | |
| WALL STRUCTURE DESIGN PACKAGES | | | | 297 | 02-Aug-11 A | 05-Oct-12 | | | | | | | | | | | | |
| WET UTILITIES DESIGN PACKAGES | | | | 5 | 04-Aug-11 A | 20-Nov-12 | | | | | | | | | | | | |
| ROADWAY DESIGN PACKAGES | | | | 5 | 04-Aug-11 A | 23-Jan-13 | | | | | | | | | | | | |
| OVERHEAD CATONARY SYSTEM (OCS) DESIGN PACKAGES | | | | 298 | 05-Aug-11 A | 26-Nov-12 | | | | | | | | | | | | |
| TRAFFIC SIGNAL DESIGN PACKAGES | | | | 5 | 08-Aug-11 A | 20-Nov-12 | | | | | | | | | | | | |
| PARKING STRUCTURE DESIGN PACKAGE | | | | 141 | 16-Aug-11 A | 20-Aug-12 | | | | | | | | | | | | |
| TRAIN CONTROL DESIGN PACKAGES | | | | 80 | 27-Sep-11 A | 13-Aug-13 | | | | | | | | | | | | |
| COMMUNICATION DESIGN PACKAGES | | | | 5 | 14-Feb-12 A | 29-Apr-13 | | | | | | | | | | | | |
| CONSTRUCTION | | | | 717 | 19-May-11 A | 12-Feb-15 | | | | | | | | | | | | |
| SPECIAL CONDITIONS/UTILITIES | | | | 5 | 19-May-11 A | 31-Dec-13 | | | | | | | | | | | | |
| SEGMENT 1 | | | | 600 | 01-Dec-11 A | 20-Oct-14 | | | | | | | | | | | | |
| SEGMENT 1 - SITEWORK AND SPECIAL CONDITIONS-INITIAL SITEWORK | | | | 242 | 01-Dec-11 A | 19-Feb-13 | | | | | | | | | | | | |
| SEGMENT 1 - GUIDEWAYS AND TRACKS | | | | 379 | 06-Sep-12 | 04-Mar-14 | | | | | | | | | | | | |
| SEGMENT 1 - STATIONS | | | | 218 | 26-Jul-13 | 04-Jun-14 | | | | | | | | | | | | |
| SEGMENT 1 - SITEWORK AND SPECIAL CONDITIONS-STREET IMPROVEMEN | | | | 182 | 04-Feb-14 | 20-Oct-14* | | | | | | | | | | | | |
| SEGMENT 1 - SYSTEMS AND EQUIPMENT | | | | 159 | 07-Mar-14 | 20-Oct-14* | | | | | | | | | | | | |
| SEGMENT 2 | | | | 642 | 08-Feb-12 A | 25-Nov-14 | | | | | | | | | | | | |
| SEGMENT 2 - STATIONS AND PARKING | | | | 634 | 08-Feb-12 A | 14-Nov-14 | | | | | | | | | | | | |
| SEGMENT 2 - SITEWORK AND SPECIAL CONDITIONS-INITIAL SITEWORK | | | | 383 | 05-Mar-12 A | 10-Dec-13 | | | | | | | | | | | | |
| SEGMENT 2 - GUIDEWAYS AND TRACKS | | | | 442 | 06-Sep-12 | 02-Jun-14 | | | | | | | | | | | | |
| SEGMENT 2 - SYSTEMS AND EQUIPMENT | | | | 258 | 19-Nov-13 | 25-Nov-14 | | | | | | | | | | | | |
| SEGMENT 3 | | | | 697 | 29-Mar-12 A | 12-Feb-15 | | | | | | | | | | | | |

█ Remaining Level of ...
█ Actual Level of Effort

EXPO 2 CONTROL SCHEDULE - JUNE 2012

| D.. | Revision | C.. | A.. |
|-----|----------|-----|-----|
| | | | |

**EXPOSITION METRO LINE
CONSTRUCTION AUTHORITY**
Monthly Phase 2 Project Status Report
Period Ending –June 30, 2012



Critical Path Schedule June Continued

| Expo LRT Phase 2 - JUNE 2012 | | EXPO2-Monthly Report | | | 13-Aug-12 12:35 | | | | | | | | | | | | | |
|---|-----------|----------------------|-----------|------|-----------------|-----------|---|---|------|---|---|------|---|---|------|---|--|--|
| Activity Name | Orig. Dur | Start | Finish | 2012 | | 2013 | | | 2014 | | | 2015 | | | 2016 | | | |
| | | | | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | | |
| CENTINELA TO 17TH | | | | 593 | 08-Jun-12 A | 30-Dec-14 | | | | | | | | | | | | |
| SEGMENT 3 - SITEWORK AND SPECIAL CONDITIONS | 388 | 08-Jun-12 A | 11-Mar-14 | | | | | | | | | | | | | | | |
| SEGMENT 3 - GUIDEWAYS AND TRACKS | 345 | 02-Oct-12 | 07-Feb-14 | | | | | | | | | | | | | | | |
| SEGMENT 3 - STATIONS | 225 | 15-Jan-13 | 29-Nov-13 | | | | | | | | | | | | | | | |
| SEGMENT 3 - SYSTEMS AND EQUIPMENT | 294 | 04-Nov-13 | 30-Dec-14 | | | | | | | | | | | | | | | |
| COLORADO | | | | 697 | 29-Mar-12 A | 12-Feb-15 | | | | | | | | | | | | |
| SEGMENT 3 - COLORADO SITEWORK AND SPECIAL CONDITIONS-COLORAC | 322 | 29-Mar-12 A | 23-Aug-13 | | | | | | | | | | | | | | | |
| SEGMENT 3 - COLORADO SITEWORK AND SPECIAL CONDITIONS-COLORAC | 494 | 11-Jun-12 A | 28-May-14 | | | | | | | | | | | | | | | |
| SEGMENT 3 - COLORADO SITEWORK AND SPECIAL CONDITIONS-COLORAC | 372 | 14-Aug-12* | 29-Jan-14 | | | | | | | | | | | | | | | |
| SEGMENT 3 - COLORADO STATIONS | 448 | 12-Apr-13* | 15-Jan-15 | | | | | | | | | | | | | | | |
| SEGMENT 3 - COLORADO GUIDEWAYS AND TRACKS | 208 | 15-Aug-13 | 09-Jun-14 | | | | | | | | | | | | | | | |
| SEGMENT 3 - COLORADO SYSTEMS AND EQUIPMENT | 173 | 10-Jun-14 | 12-Feb-15 | | | | | | | | | | | | | | | |
| SYSTEMS TESTING AND INTEGRATION | | | | 228 | 06-May-14 | 27-Mar-15 | | | | | | | | | | | | |
| COMMUNICATIONS LOCAL FIELD ACCEPTANCE TESTING | 213 | 06-May-14 | 06-Mar-15 | | | | | | | | | | | | | | | |
| TRAIN CONTROL LOCAL FIELD ACCEPTANCE TESTING | 196 | 07-May-14 | 12-Feb-15 | | | | | | | | | | | | | | | |
| OCS SYTEM INTEGRATED TESTING | 122 | 06-Oct-14 | 27-Mar-15 | | | | | | | | | | | | | | | |
| TRAIN CONTROL INTEGRATED SYSTEM TESTING | 105 | 29-Oct-14 | 27-Mar-15 | | | | | | | | | | | | | | | |
| COMMUNICATIONS SYSTEM INTEGRATION TESTING | 15 | 09-Mar-15 | 27-Mar-15 | | | | | | | | | | | | | | | |
| Venice Boulevard Underpass (VBU) | | | | 574 | 01-Jun-11 A | 15-Nov-13 | | | | | | | | | | | | |
| VBU - DWP PS COMPLETE OH UTILITY RELOCATION DESIGN/APPROVAL | 85 | 01-Jun-11 A | 12-Jul-12 | | | | | | | | | | | | | | | |
| VBU - ROADWAY DESIGN | 149 | 01-Sep-11 A | 05-Jul-12 | | | | | | | | | | | | | | | |
| VBU - BRIDGE DESIGN | 161 | 01-Sep-11 A | 05-Jul-12 | | | | | | | | | | | | | | | |
| VBU - EXPO COMPLETE DESIGN OF COMMUNICATIONS JOINT TRENCH | 85 | 01-Sep-11 A | 19-Jul-12 | | | | | | | | | | | | | | | |
| VBU - METRO CRITICAL PROPERTY ACQUISITIONS (DEL TACO ROE) | 192 | 01-Sep-11 A | 28-Sep-12 | | | | | | | | | | | | | | | |
| VBU - 48" SEWER RELOCATION DESIGN/ENCROACHMENT PERMIT | 110 | 01-Sep-11 A | 21-Jun-12 | | | | | | | | | | | | | | | |
| VBU - METRO PROPERTY ACQUISITIONS | 407 | 03-Jan-12 A | 30-Apr-13 | | | | | | | | | | | | | | | |
| VBU - RELOCATE 48" SANITARY SEWER | 72 | 22-Jun-12 | 03-Oct-12 | | | | | | | | | | | | | | | |
| VBU - BRIDGE CRITICAL SUBMITTALS/PROCUREMENT | 42 | 06-Jul-12 | 04-Sep-12 | | | | | | | | | | | | | | | |
| VBU - DWP PS RELOCATE OH | 127 | 13-Jul-12 | 11-Jan-13 | | | | | | | | | | | | | | | |
| VBU - EXPO INSTALL COMMUNICATIONS JOINT TRENCH | 127 | 20-Jul-12 | 18-Jan-13 | | | | | | | | | | | | | | | |
| VBU - DWP PS INSTALL DUCTBANK AND BACKFILL AT SEWER RELOCATION AF | 10 | 04-Oct-12 | 17-Oct-12 | | | | | | | | | | | | | | | |
| VBU - CONSTRUCT BRIDGE SUBSTRUCTURE, ABUTMENTS AND BENTS | 77 | 18-Oct-12 | 06-Feb-13 | | | | | | | | | | | | | | | |
| VBU - CONSTRUCT BRIDGE SUPERSTRUCTURE AND RELEASE FORMWORK | 108 | 07-Feb-13 | 10-Jul-13 | | | | | | | | | | | | | | | |
| VBU - CONSTRUCT BRIDGE EMERGENCY WALKWAYS, CABLE RAILINGS AND I | 36 | 11-Jul-13 | 29-Aug-13 | | | | | | | | | | | | | | | |
| VBU - BRIDGE SETTLEMENT PERIOD (76 CALENDAR DAYS) | 76 | 11-Jul-13 | 24-Sep-13 | | | | | | | | | | | | | | | |
| VBU - ROADWAY CONSTRUCTION | 55 | 30-Aug-13 | 15-Nov-13 | | | | | | | | | | | | | | | |
| VBU - PLAZA CONSTRUCTION | 55 | 30-Aug-13 | 15-Nov-13 | | | | | | | | | | | | | | | |
| Rail Operation and Maintenance Facility (OMF) | | | | 678 | 01-Jun-12 A | 26-Feb-15 | | | | | | | | | | | | |
| MAINTENANCE FACILITY - FINAL DESIGN - 60% DESIGN REVIEW AND EXPO AF | 20 | 01-Jun-12 A | 28-Jun-12 | | | | | | | | | | | | | | | |
| MAINTENANCE FACILITY - FINAL DESIGN - 100% DESIGN SUBMITTAL | 83 | 29-Jun-12 | 25-Oct-12 | | | | | | | | | | | | | | | |
| MAINTENANCE FACILITY - FINAL DESIGN - 100% DESIGN REVIEW AND EXPO A | 19 | 26-Oct-12 | 21-Nov-12 | | | | | | | | | | | | | | | |
| MAINTENANCE FACILITY - CONSTRUCTION DOCUMENT SUBMITTAL | 38 | 23-Nov-12 | 17-Jan-13 | | | | | | | | | | | | | | | |
| MAINTENANCE FACILITY - CONSTRUCTION DOCUMENTS REVIEW AND EXPO / | 10 | 17-Jan-13 | 31-Jan-13 | | | | | | | | | | | | | | | |
| MAINTENANCE FACILITY - CONSTRUCTION BID AND AWARD | 90 | 31-Jan-13 | 06-Jun-13 | | | | | | | | | | | | | | | |
| MAINTENANCE FACILITY - CONSTRUCTION | 377 | 07-Jun-13 | 28-Nov-14 | | | | | | | | | | | | | | | |
| MAINTENANCE FACILITY - COMMISSIONING | 62 | 01-Dec-14 | 26-Feb-15 | | | | | | | | | | | | | | | |
| Bike Path | | | | 635 | 04-Jun-12 A | 02-Jan-15 | | | | | | | | | | | | |
| BIKE PATH - NEGOTIATION AND CONTRACT | 70 | 04-Jun-12 A | 11-Sep-12 | | | | | | | | | | | | | | | |
| BIKE PATH - FINAL DESIGN | 150 | 12-Sep-12 | 12-Apr-13 | | | | | | | | | | | | | | | |
| BIKE PATH - CONSTRUCTION | 438 | 15-Apr-13 | 02-Jan-15 | | | | | | | | | | | | | | | |

█ Remaining Level of ...
█ Actual Level of Effort

EXPO 2 CONTROL SCHEDULE - JUNE 2012

| | | | |
|-----|----------|-----|-----|
| D.. | Revision | C.. | A.. |
| | | | |
| | | | |



Schedule Narrative

Critical and Near-Critical Path Analysis

Currently, the Critical Path runs through the LRT Design-Build Project starting with LADWP and SCE overhead power relocations at multiple locations. In the City of LA, the relocations are followed by the construction of the Bridges. In the City of Santa Monica, the power relocations are followed by the relocation and installation of other wet utilities followed by street improvements. The path continues with the installation of Trackwork followed by the installation and testing of the Overhead Catenary and Train Control Systems.

The current Design-Build Contractor’s schedule shows a potential for about four months of delay to the power relocation schedule. Re-sequencing and other work-around options have been discussed and the Design-Build Contractor is in the process of preparing a Recovery Schedule.

Project Float/ Schedule Contingency

On January 5, 2012, the Board of Directors authorized the Authority to include schedule contingency in accordance with Metro’s Project Contingency procedure. Per this adjustment, the projected Revenue Operation Date is November 5, 2016.

| | Original Duration (days) | Days Released | Current Duration (days) |
|----------------------|-----------------------------|------------------|----------------------------|
| Schedule Contingency | 334 | 0 | 334 |



Phase 2 Exposition Metro Line Construction Authority Financial Status

**Project Cost Status and Analysis
Expo/Metro Baseline**

COST REPORT BY ELEMENT
UNITS IN MILLIONS

| Element | Description | Original Budget | Current Budget | Commitments | Expenditures | Current Forecast | Forecast Variance Over/<Under> |
|--------------|-----------------------|-----------------|----------------|--------------|--------------|------------------|-----------------------------------|
| C | CONSTRUCTION | 766.4 | 766.3 | 555.6 | 131.6 | 766.3 | - |
| R | RIGHT-OF-WAY | 265.0 | 265.0 | 77.6 | 77.6 | 265.0 | - |
| V | VEHICLES | 202.1 | 202.1 | - | - | 202.1 | - |
| P | PROFESSIONAL SERVICES | 148.2 | 148.2 | 86.9 | 47.0 | 148.2 | - |
| SC | SPECIAL CONDITIONS | 63.6 | 63.6 | 11.1 | 4.1 | 63.6 | - |
| PR | PROJECT RESERVE | 66.0 | 66.0 | - | - | 66.0 | - |
| TOTAL | | 1,511.2 | 1,511.2 | 731.1 | 260.3 | 1,511.2 | - |

NOTE: Expenditures are Paid-to-Date through 6/30/12

Original Budget and Current Budget:

The Life of Project Budget for the Phase 2 Exposition Metro Line Project was adopted in March 2011 for a value of \$1.511 billion.

Current Forecast:

The total project forecast remains the same as the current budget of \$1.511 billion.



**Project Operating Budget Summary in Millions of Dollars
 Through May 31, 2012**



Expo

*Sources & Uses of Funds - Phase 2
 Status as of June 30, 2012*

Metro / Expo Baseline Activities

| Sources of Funds (millions) | A | B | C = A - B |
|--------------------------------------|-------------------|-------------------|-----------------|
| Source | Budget | Funding Committed | Uncommitted |
| Prop A 35% | \$ 238.0 | \$ - | \$ 238.0 |
| Prop C 25% | \$ 115.3 | \$ 2.6 | \$ 112.7 |
| Measure R | \$ 813.7 | \$ 377.7 | \$ 436.0 |
| Prop 1B Bonds | \$ 48.9 | \$ 15.2 | \$ 33.7 |
| Regional Improvement Program (State) | \$ 47.8 | \$ 47.8 | \$ 0.0 |
| Local Agency Contribution | \$ 45.3 | \$ 16.5 | \$ 28.8 |
| | \$ 1,309.1 | \$ 459.8 | \$ 849.3 |
| Total Sources: | \$ 1,309.1 | \$ 459.8 | \$ 849.3 |

| Uses of Funds by Element (millions) | A | B | C | D = A - B |
|-------------------------------------|-------------------|-----------------|-----------------|-----------------|
| Element | Budget | Committed | Paid | Uncommitted |
| Design-Build Corridor | \$ 606.8 | \$ 541.9 | \$ 128.2 | \$ 64.9 |
| Other Construction Elements | \$ 159.5 | \$ 13.6 | \$ 3.4 | \$ 145.9 |
| Right-of-Way | \$ 265.0 | \$ 77.6 | \$ 77.6 | \$ 187.4 |
| Professional Services | \$ 148.2 | \$ 86.9 | \$ 47.0 | \$ 61.3 |
| Special Conditions | \$ 63.6 | \$ 11.1 | \$ 4.1 | \$ 52.5 |
| Project Reserve | \$ 66.0 | \$ - | \$ - | \$ 66.0 |
| Total Uses: | \$ 1,309.1 | \$ 731.1 | \$ 260.3 | \$ 578.0 |

Paid-to-Date through 6/30/12



**Project Operating Budget Summary in Millions of Dollars
 Through May 31, 2012**



Expo

*Sources & Uses of Funds - Phase 2
 Status as of June 30, 2012*

Metro / Expo Baseline Activities - Vehicles

| Sources of Funds (millions) | | | | |
|------------------------------------|-----------------|-------------------|-----------------|--|
| | A | B | C = A - B | |
| Source | Budget | Funding Committed | Uncommitted | |
| RSTP (Federal) for LRVs | \$ 7.7 | \$ - | \$ 7.7 | |
| CMAQ (Federal) for LRVs | \$ 41.3 | \$ - | \$ 41.3 | |
| Reg. Imp. Prog. (Federal) for LRVs | \$ 153.1 | \$ - | \$ 153.1 | |
| | <u>\$ 202.1</u> | <u>\$ -</u> | <u>\$ 202.1</u> | |
| Total Sources: | <u>\$ 202.1</u> | <u>\$ -</u> | <u>\$ 202.1</u> | |

| Uses of Funds by Element (millions) | | | | |
|-------------------------------------|-----------------|-------------|-------------|-----------------|
| | A | B | C | D = A - B |
| Element | Budget | Committed | Paid | Uncommitted |
| Vehicles | \$ 202.1 | \$ - | \$ - | \$ 202.1 |
| | <u>\$ 202.1</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 202.1</u> |
| Total Uses: | <u>\$ 202.1</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 202.1</u> |

Paid-to-Date through 6/30/12



**Project Operating Budget Summary in Millions of Dollars
 Through May 31, 2012**



*Sources & Uses of Funds - Phase 2
 Status as of June 30, 2012*

Non - Baseline Activities

| Sources of Funds (millions) | A | B | C = A - B | |
|--|----------------|-------------------|-------------|--|
| Source | Budget | Funding Committed | Uncommitted | |
| Project Revenue: City of LA Contribution | \$ 5.3 | \$ 5.3 | \$ - | |
| Project Revenue: City of Santa Monica Contribution | \$ 18.3 | \$ 18.3 | \$ - | |
| Total Sources: | \$ 23.6 | \$ 23.6 | \$ - | |

| Uses of Funds by Element (millions) | A | B | C | D = A - B |
|--|----------------|---------------|---------------|----------------|
| Element | Budget | Committed | Paid | Uncommitted |
| Design-Build Corridor | \$ - | \$ - | \$ - | \$ - |
| Sepulveda Blvd Bridge & Aerial Station (Diff.) | \$ 5.3 | \$ 5.3 | \$ - | \$ - |
| 26th Street & 17th Street Station Betterments P.E. | \$ 0.4 | \$ 0.4 | \$ 0.4 | \$ - |
| 26th Street & 17th Street Station Betterments Construction | \$ 9.1 | \$ 1.4 | \$ 0.1 | \$ 7.8 |
| 4th Street Terminus Station P.E. | \$ 0.5 | \$ 0.4 | \$ 0.4 | \$ 0.1 |
| 4th Street Terminus Station Construction | \$ 8.4 | \$ - | \$ - | \$ 8.4 |
| Total Uses: | \$ 23.6 | \$ 7.4 | \$ 0.9 | \$ 16.2 |

Paid-to-Date through 6/30/12



Phase 2 Exposition Metro Line Construction Authority Contract Status

Expo Phase 2 Design-Build Contract Status

| | | | | | | |
|---|--|-------------------------|----------------|------------------|----------|--------------|
| <p>Expo Phase 2 Contractor: Skanska/Rados</p> | <p>Contract No.: XP8902-002 Status as of: 30-Jun-12</p> | | | | | |
| <p>Progress/Work Completed: See Page 6</p> <p>Areas of Concern: See Pages 4-5</p> | <p>Major Activities (In Progress): - Continue submittal of 60% and 85% design documents - Advanced engineering of City of Santa Monica funded betterments to the 4th, 17th and 26th Street Stations - Resolved review comments on the Kenter Canyon storm drain structural analysis - Pre-construction activities: utility and third party coordination; initiated removal of contaminated soil; investigated unknown utilities; abate paint on Motor bridge; install sanitary sewer manholes between 4th and 7th streets; perform clearing within Metro right-of-way</p> <p>Major Activities Next Period: - Continue final design - Continue final design for City of Santa Monica Station Betterments - Continue pre-construction activities: utility and third party coordination, site clearing within the Metro right-of-way; remove contaminated soil; investigate unknown utilities; encase sewers where needed; abate paint then demolish Motor bridge; install sanitary sewers between 4th and 7th streets</p> | | | | | |
| | | Original Contract Dates | Time Extension | Current Contract | Forecast | Variance CDs |
| | Milestone 1 -Contract Completion | 01/08/16 | 0 | 01/08/16 | 01/08/16 | 0 |
| | | | | | | |
| | | | | | | |
| <p><u>Schedule Summary:</u></p> <p>Date of Award: 05/13/11</p> <p>Limited Notice to Proceed: 05/19/11</p> <p>Original Contract Duration: 1700</p> <p>Current Contract Duration: 1700</p> <p>Elapsed Time from NTP: 409</p> | <p><u>Cost Summary:</u> \$ In 000's</p> <p>1. Award Value: 546,930.20</p> <p>2. Executed Modifications: 2,075.54</p> <p>3. Approved Change Orders: 346.52</p> <p>4. Current Contract Value (1 + 2 + 3): 549,352.26</p> <p>5. Pending Changes: 0.00</p> <p>6. Incurred Cost: 127,139.09</p> | | | | | |



Expo Phase 2 VBU Design-Build Contract Status

| | | | | | | |
|---|--|-------------------------|----------------|------------------|----------|--------------|
| <p>Expo Phase 2 Contractor: Balfour Beatty Infrastructure, Inc.</p> | <p>Contract No.: XP8901-828 Status as of: 30-Jun-12</p> | | | | | |
| <p>Progress/Work Completed: See Page 6 Areas of Concern: See Pages 4 -5</p> | <p>Major Activities (In Progress): - Resolve 100% design review comments - Coordination of sewer construction, communication and DWP electrical relocation work plans</p> <p>Major Activities Next Period: - Advance resolution of 100% design review comments - Obtain COLA approval 48" sewer plans for construction - Obtain CalTrans encroachment permit for sewer construction - Begin sewer location - Coordinate traffic control plan requirements</p> | | | | | |
| | | Original Contract Dates | Time Extension | Current Contract | Forecast | Variance CDs |
| | Milestone 1 - Substantial Completion | 07/12/13 | 0 | 07/12/13 | 07/12/13 | 0 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| <p><u>Schedule Summary:</u></p> <p>Date of Award: 08/04/11 Limited Notice to Proceed: 09/01/11 Original Contract Duration: 680 Current Contract Duration: 680 Elapsed Time from NTP: 304</p> | <p><u>Cost Summary:</u> \$ In 000's</p> <p>1. Award Value: 15,675.00 2. Executed Modifications: 0.00 3. Approved Change Orders: 66.65 4. Current Contract Value (1 + 2 + 3): 15,741.65 5. Pending Changes: 0.00 6. Incurred Cost: 2,788.63</p> | | | | | |