

# Crenshaw/LAX Transit Corridor



Metro<sup>®</sup>

# **CRENSHAW/LAX TRANSIT CORRIDOR PROJECT**

## **QUARTERLY 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).

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## **PROJECT OVERVIEW**

### **Planning/Environmental**

Metro worked with the FTA to include changes due to design refinements post ROD that **were** evaluated in a supplemental environmental assessment to the FEIS as well as a CEQA addendum to the environmental documents. The circulation of the Supplemental Environmental Assessment commenced on July 2, 2012 and was completed on August 2, 2012. Preparation of a FONSI was completed and approved by FTA on September 4, 2012. The CEQA addendum was under review by Metro Legal Counsel and comments have been incorporated. A CEQA addendum **was** prepared and circulated and approved by the Board in June and **will be** filed for record.

Variances to nighttime working hours on all five construction segments have been approved by the Los Angeles Police Commission. Variances have to be renewed every six months; renewal on the first four segments were signed off by the Commission with written approvals issued to Metro. See page 27 for map of variance segments. One approved variance for Segment D (59<sup>th</sup> Street to West Blvd) was temporarily suspended by the Los Angeles Police Commission prior to start of construction work. Metro has reached out to Council District 8 outlining the planned construction work, outreach conducted and the impacts if the variance is not restored. Metro is seeking reestablishing the variance for its Advanced Utilities Relocation Contractor. Metro reached out to the Park Mesa Neighborhood Council this period at the Council District's request and was unfortunately not supported by the community. Metro will continue to seek this variance **in advance** of the Design-Build Contractor beginning construction **in 2014**.

Metro is also working to obtain Peak Hour Variances on Crenshaw Blvd and will seek support from Council Districts 8 and 10.

Two potential changes in the base work have been evaluated as to the level of environmental clearance that may be required. These includes changing from a pedestrian crossing to a pedestrian undercrossing west of Eucalyptus Avenue and changing the La Brea LRT Underpass to an LRT Overpass that provides significant improvements to the LA Brea Station while also reducing cost. FTA has directed Metro to follow a 130 C (CE) process for these changes in base work. Metro received comments from FTA and has updated and resubmitted the CE for signoff by FTA. Following signoff, the CE will be filed for record purposes. A CEQA addendum **was** prepared for these design changes, and circulated and approved by the board in June and **will be** filed for record.

## PROJECT OVERVIEW (Continued)

### Design

Final design will commence after the issuance of a NTP to the C0988 Design Build Contractor.

The preliminary engineering effort for the Southwestern Yard is complete. The final preliminary engineering submittal was received on December 18, 2012. A design-build Invitation for Bid (IFB) contract package for the final design and construction of the Southwestern Yard has been rescheduled to be bid in spring 2015, which allows use of certain yard parcels by the C0988 Design Build Contractor.

### Major Contract Procurement

The Board awarded Contract C0988 Crenshaw/LAX Transit Corridor **to Walsh-Shea Corridor Constructors at the June 27<sup>th</sup> board meeting. Execution of a contract is anticipated by end of July and NTP in August.**

**Continue solicitation of Contract C0992 Rail and Tie Procurement with anticipated bid opening on July 25, 2013.**

### Third Party Agreements and Advanced Utility Relocations

Staff continues to coordinate outstanding design issues with FAA, LAWA, LADOT, LABOE, LABSL, DWP, City of Inglewood, Caltrans and CPUC on a regular basis. Metro is working under existing agreements with the City of Los Angeles and DWP. The majority of third parties have commenced advanced utility relocations – see page 25 for status.

### Construction

The first construction contract, Contract C0990 Crenshaw/LAX Advanced Utility Relocations, was awarded to Metro Builders and Engineers Group, LTD and a notice to proceed was issued on July 17, 2012. Construction commenced in November 2012 with potholing in advance of utility relocation work to begin in January and continue through July 2013. Major ductbank relocation work at LAX commenced in January 2013 and will continue until July 2013 **with completion of punch list items to allow start of fiber installation by FAA in September.** Major sewer line work on 59<sup>th</sup> Place also commenced in January 2013 and will continue until June 2013 with remaining work including major sewer relocation work on 67<sup>th</sup>, storm drain relocation in Leimert Park and several water line relocations on Crenshaw Blvd.

### Right-of-Way

The updated Real Estate Acquisition Management Plan (RAMP) and Relocation Plan were completed on October 24, 2012. Metro requested and FTA has approved increasing the threshold value for property acquisitions from \$500,000 to \$1.5 Million. There are a total of 76 parcels. Three parcels have been de-certified. Of the remaining 73 parcels certified, there are 34 full takes, 27 partial takes and 12 temporary construction easements (TCE's). Twenty-eight offers have been made and **six** agreements have been signed. Five parcels have been acquired **and one parcel is available.**

## PROJECT OVERVIEW (Continued)

### Systems

Metro staff initiated a study to explore possible alternative layouts to accommodate the central control functions associated with new project needs, such as Crenshaw/LAX project, within the existing ROC facility as an interim measure. Metro has determined that the best interim course of action is to expand the existing functional operations at the ROC under a Phase 1 approach to support five new rail lines and extensions including the Crenshaw/LAX Project. The existing ROC will be expanded and will reconfigure the existing ROC service control and closed circuit television monitoring areas to increase overall space requirements by approximately 22 percent. Comments were received from the PMOC team and are being addressed by Metro's Engineering Group with an updated report distributed November 26, 2012. A full build-out of a combined BOC/ROC is also being planned under a Phase 2 approach on land to be acquired by Metro as a separate Capital Improvement Project near Division 20.

### Light Rail Vehicle

Metro is submitting for Board action in July 2013 a request to exercise Option 1 of Contract P3010 with Kinkisharyo International to provide vehicles for the Crenshaw/LAX project. Exercising this option prior to August 20, 2013, the Project will avoid incurring any price escalation costs. **The total number of vehicles in the option is 28 that include 20 LRVs for the Crenshaw/LAX project with two additional cars for spares.**

### Program Management

In May 2013, the Board approved a Motion that amended the fiscal year 2014 Proposed Metro Budget to include funding for an underground station at Leimert Park Village and an at-grade station at Hindry as part of the baseline project. This Motion will add \$135 million to the LOP budget which included \$80 million in uncommitted fiscal year 2014 funding and \$55 million from City of Los Angeles. Metro needs to secure a legally binding agreement with the City of Los Angeles to cover the incremental cost of the stations above the \$80 million identified in fiscal year 2014 funding.

**With board approval on June 27, 2013, the additional \$135 million is included this month in the sources of funds chart as well as the additional \$160.1 million for the increased cost of the base work. All recommendations were approved by the Board on June 27, 2013 except that change order authority was maintained at \$500,000. This board action amends the life of project budget to \$2,058 million.**

## **PROJECT OVERVIEW (Continued)**

The current budget includes the 49% cost allocation share that the Project is responsible for paying for the design and construction of the Southwestern Yard. This amount is \$139.4 million of the \$285.2 million forecast cost for the Southwestern Yard. The \$139.4 million is allocated in the various SCC categories.

The amount of funding available for the Crenshaw/LAX Transit Corridor Project, excluding the Southwestern Yard **\$139.4 million allocation and Environmental/Planning budget of \$26.0 million is \$1,892.6 million.**

The LOP budget is funded by various sources of funds which include local, state and federal funding. The TIFIA Loan is categorized under local funds as the loan is secured by a pledge of Measure R local sales tax funds. **The federal percentages are as follows; local funding 79.9%, state funding 14.0% and federal funding 6.1%.**

The project commitments thru **June 2013** are **\$138.6** million or **6.7%** of the Current Budget. The project expenditures thru **June 2013** are **\$116.6** million or **5.7%** of the Current Budget. The expenditures to date are for environmental/planning, preliminary engineering, third party utility relocation work, agency reviews/coordination, advance utility relocation construction, right-of-way and professional services and includes Southwestern Yard expenditures.

The project master schedule reflects a forecast of October 2019 for Revenue Service which includes the additional two station options, Leimert Park Station and Hindry Station. **This** revised Baseline Revenue Service Date **reflects** the award of the design-build contract and ratification of a board motion to execute the bid options in the RFP conditioned upon amendment to the TIFIA loan agreement and execution of an agreement with the City of Los Angeles. With the revised forecast date, the project schedule contingency is maintained at 9.7 months.

A Risk Register has been developed for the project and is being updated monthly to reflect the issues/risks identified to date, which includes new risks as well as risks resolved. The next formal risk assessment workshop will be scheduled within 60 to 90 days after a notice to proceed has been issued to the design-build main alignment contract contractor.

Metro has been coordinating on lessons learned with the U.S. Department of Transportation (USDOT) on a TIGER Project Delivery Initiative. This initiative is to look at best practices and lessons learned on major transit projects. A final report was provided to Metro in January 2013. Further discussion on lessons learned is awaiting completion of the C0988 procurement process.



## MANAGEMENT ISSUES

**Concern No. 1:** Complete definition of FAA/LAWA south runway construction requirements for procurement documents and file 7460-1 form for signoff on constructability. Also, confirm decisions required on civil infrastructure to be built by Metro and fiber installation by FAA/LAWA.

**Status/Action** A CSPP has been previously completed and submitted to FAA for the Design-Build Contract C0988. Signoff of the CSPP by FAA/LAWA is dependent on award of the Design-Build contract and the responsible points of contact with the Design-Builder for the construction phase identified by name and number. A follow-up meeting scheduled with FAA in July 2013 *is being re-scheduled* to update project status, the board decision on award of the design-build contract *and introduction of the D-B contractor*.

**Concern No. 2:** Some right-of-way parcels for the Southwestern Yard have required relocations that currently support car rental facilities including Dollar Rent-A-Car and Avis Rent-A-Car may take considerably longer than planned.

**Status/Action** Although the Southwestern Yard is not on the project critical path, staff *previously* evaluated schedule impacts to the start of construction and procurement options on how Metro could move forward to minimize delays to schedule. Relocation consultants *were* brought on board by Metro to work directly with the car rental companies. *Good progress has been made for the upcoming relocation of Dollar/Thrifty and Avis, and both are expected to be completed by February 2014, and Metro through its imminent domain action is anticipated to take possession by the end of the year.* As part of the BAFO process for the design-build main alignment Contract C0988, the right-of-way parcels for the Southwestern Yard *will be* made available to the C0988 Contractor to use for a period of time during final design and construction. Use of the parcels includes space for laydown, construction staging and a project office for co-location between the Design-Builder and Metro staff. These parcels will be made available to the Southwestern Yard Contractor for construction in the future.

**Concern No. 3:** Reduction in schedule contingency in master schedule due to the longer procurement process for developing the Request for Proposals for design-build Contract C0988 Transit Corridor.

**Status/Action** Initially the master schedule maintained the FTA requested schedule contingency of approximately 20%. However, with the best value procurement for the design-build Contract on the schedule critical path, the delay in issuance of the Request for Proposal (Part II) and the extended procurement period net effect was to reduce the required schedule contingency to less than 5%. With the May 2013 revision of the forecast for base work and Contract C0988 station options rescheduled to October 2019 for the Revenue Service Date, the schedule contingency *was* maintained at 9.7 months. *Based on the board decision this month to award the contract,* the amount of schedule contingency

## MANAGEMENT ISSUES (Continued)

*remains at 9.7%. There does remain some initial schedule risk dependent on approval by the TIFIA lender on the required loan modification, which is currently anticipated by July 2013 and execution of a funding agreement with the City of Los Angeles.*

**Concern No. 4:** The California Public Utilities Commission (CPUC) has suspended General Order 164-D process for approval of grade crossing improvements and has directed Metro to adopt a formal application process with public hearings as required. The project has a number of controversial crossings that have the potential for increased construction cost.

**Status/Action** *Metro completed and submitted all formal applications.* Notices of Protest were *received from the Faithful Central Bible Church and the City of Inglewood* on the first applications covering Eucalyptus Avenue, a pedestrian underpass west of Eucalyptus and Centinela Avenue. CPUC held a pre-hearing on April 9, 2013 to discuss the merits of the protests. Metro and the Faithful Central Bible Church *have subsequently signed a settlement agreement and has petitioned* CPUC requesting approval of two of the crossings in the first application. *The* Administrative Law Judge (ALJ) *laid out a timeline for the protest filed by the City of Inglewood.*

An additional protest was also received on Package #4 covering the street running section on Crenshaw Blvd and has been transferred from the examiner to an ALJ. A pre-hearing on the protest covering the street running segment on Crenshaw Boulevard *was held* June 14, 2013. *The ALJ encouraged all parties to seek ADR and established the overall process timeline concluding in February 2014.*

**Concern No. 5:** Some utility companies primarily DWP – Water and Power who are in process of relocations at Florence/Manchester, and at station sites at Crenshaw/Mark Luther King and Crenshaw/Exposition do not conform to Buy America FTA requirements. Noncompliant materials include 34.5 KV power cable, water valves and fittings. Material costs have been estimated at \$400,000 for power and \$300,000 for water. Metro *has not currently* verified *what* rights *exist* under license agreements on the Harbor Subdivision, *consequently* the additional relocations with Southern California Edison (SCE), two locations, and Southern California Gas (SCG), one location, that *are being planned as required to be compliant* under Buy America.

**Status/Action** Metro has reached agreement with DWP-Power to order Buy America compliant power cable and change orders are being processed by DWP. Options have also been discussed with DWP-Water for compliance on water line relocations including gate valves and fittings and DWP has released RFPs for

## MANAGEMENT ISSUES (Continued)

procurement of materials and has received bids for compliant materials. DWP has advised Metro they expect to meet the requested completion date of December 31, 2013. Metro is moving forward with SCE and SCG of the design of the utility relocations but no decision has been made as to responsibility on cost. Metro is working with both utilities on how to become compliant.

**Concern No. 6:** Execution of Local Match Agreements for 3 percent project funding is required with the cities of Los Angeles and Inglewood.

**Status/Action** Metro has proposed to finance the 3 percent local match for the City of Inglewood. An agreement with the City of Inglewood is pending with no certainty of a timeline for execution, ***and may be tied to resolution of other issues with the city.*** A memorandum of understanding is ***also*** required with the City of Los Angeles with no certainty of a timeline for execution ***although a board decision/direction to staff is anticipated this fall.***

**Concern No. 7:** Execution of Grant Agreement with City of Los Angeles and TIFIA Loan Agreement Modification with USDOT for adding station options at Leimert Park and Hindry to C/LAX Project.

**Status/Action** With the release of the board report for contract award on June 27, 2013, ***formal notification was submitted to the TIFIA lender on July 8, 2013 for the increase in the life of project budget from \$1,762.9 million to \$2,058 million. USDOT has requested to review the notification prior to Metro executing the D-B contract.***



## **BASE PROJECT SCOPE**

The Crenshaw/LAX Transit Corridor is a north/south corridor that serves the cities of Los Angeles, Inglewood, Hawthorne and El Segundo as well as portions of unincorporated Los Angeles County. The alignment extends 8.5 miles, from the intersection of Crenshaw and Exposition Boulevards to a connection with the Metro Green Line at the Aviation/LAX Station. The project provides major connections with the Los Angeles International Airport (LAX) as well as links to the Metro Green Line, the Exposition Line and countywide bus network. The Board adopted a light rail system as the Locally Preferred Alternative (LPA) in December 2009.

The alignment is comprised of a double-tracked right-of-way consisting of sections of at-grade in-street, at-grade within railroad right-of-way, aerial, and below-grade guideway sections, six stations, park and ride facilities at three locations, utilities, landscaping, roadway improvements required by the project and a maintenance & storage facility (Southwestern Yard). During preliminary engineering, scope modifications were incorporated as part of the project and adopted by the Metro Board as part of the Project Budget. These changes, resulting from consultations with agencies such as the Public Utility Commission, Los Angeles Department of Transportation, and Federal Aviation Authority, included:

- 1) At-grade changed to below-grade segment from Exposition Boulevard to 39<sup>th</sup> Street;
- 2) La Brea Avenue Grade Separation changed from aerial to below-grade;
- 3) Fully cut and cover segment changed to partially covered trench adjacent to LAX as an interim condition; and
- 4) Cost sharing of a consolidated maintenance & storage facility near LAX (Arbor Vitae/Bellanca) called Southwestern Yard.

Additional engineering refinements developed through Preliminary Engineering have been addressed through an environmental addendum with a FONSI signed by FTA on September 4, 2012. These include demolition of two existing BNSF bridge structures that allow for realignment of the LRT tracks and significant cost savings; and additional right-of-way acquisitions with the majority being small partial takings and temporary construction easements for grade crossing safety improvements, sidewalk and bus bay modifications.

Two additional changes are also being considered, a pedestrian undercrossing west of Eucalyptus Avenue and changing from a LRT underpass to a LRT overpass over La Brea Avenue. FTA has agreed to clear these additional changes under a 130 C process.

The two optional stations, Crenshaw/Vernon (Leimert Park Village) and Florence/Hindry, are included in the base project.

## **BASE PROJECT SCOPE (Continued)**

The scope of work for the three construction contracts *and one owner-supplied equipment contract* is shown below.

### **Contract C0990 Crenshaw/LAX Advanced Utility Relocations**

The design of several early utility relocations was advanced sufficiently into final design to allow for bidding of critical early utility relocations. This contract will include relocating three (3) existing duct banks that feed various NAVAIDS on the south airfield complex. New ductbank infrastructure will be built by Metro with the fiber replacement work and cut-over by FAA/LAWA. These ductbanks contain fiber lines and power lines which belong to both LAWA and FAA. Since the new track alignment is below grade at these crossings, the ductbanks have to be relocated in advance to allow for the construction of the track alignment. In addition, other wet utilities along the Harbor Branch and Crenshaw Boulevard segments of the corridor that can be relocated in advance are included as part of this contract.

The project delivery method for this contract is bid-build Invitation for Bid (IFB) approach.

### **Design-Build Contract C0988 Crenshaw/LAX Transit Corridor**

This is the largest project contract which will complete final design and construction of the infrastructure required along the corridor alignment. The structures required to be constructed are six baseline stations, grade separations including flyover structures, cut and cover trenching, tunneling and three park-n-ride facilities. The scope of work will include all the necessary systems work including train control, traction power supply substations and distribution, overhead catenary, communications, and systems tie-in to the existing Metro Green Line. Two optional stations will be included as bid options as well as additional fire suppression measures in tunnel/cut and cover segments. Street improvements at the Slauson intersection have been added to the base work for which Metro will continue to seek partial reimbursement from the City of Los Angeles.

The project delivery method for this contract is design-build utilizing a two step best value procurement approach with submittal of qualification statements through a RFQ process, pre-qualification of qualified proposers followed by release of a RFP soliciting technical and price proposals with an option at Metro's discretion for best and final offers (BAFO).

## **BASE PROJECT SCOPE (Continued)**

### **Design-Build Contract C0991 Southwestern Yard**

The Board-adopted 2009 Long Range Transportation Plan (LRTP) for Los Angeles County envisioned one new central Light Rail Transit (LRT) Maintenance facility to be used by all projects. Since the LRTP adoption, substantial progress on light rail system planning and development, including more accurate vehicle assignments, cost estimates, and functional requirements, has led Metro to conclude that two new LRT yards, an Eastern Yard and a Southwestern Yard, are necessary. This contract will construct the Southwestern Yard which will consolidate maintenance facility requirements for this project as well as the operating Metro Green Line, proposed South Bay Metro Green Line Extension and proposed Metro Green Line to LAX. The cost of constructing the Southwestern Yard will be proportionately split among the four projects.

The project delivery method for this contract is design-build Invitation for Bid (IFB) approach with a two step evaluation process for technical qualifications and responsive low bid.

### **Owner-Supplied Equipment - Contract C0992 Crenshaw/LAX Rail and Tie Procurement**

Metro has added a new contract for procuring owner-supplied equipment for the Design-Build Contract C0988 Crenshaw/LAX Transit Corridor Contractor. This equipment will include running rail, bumping posts, concrete ties and hardware with an option for running rail for another Measure R Project: Regional Connector.

The project delivery method for this contract is bid-build Invitation for Bid (IFB) approach.

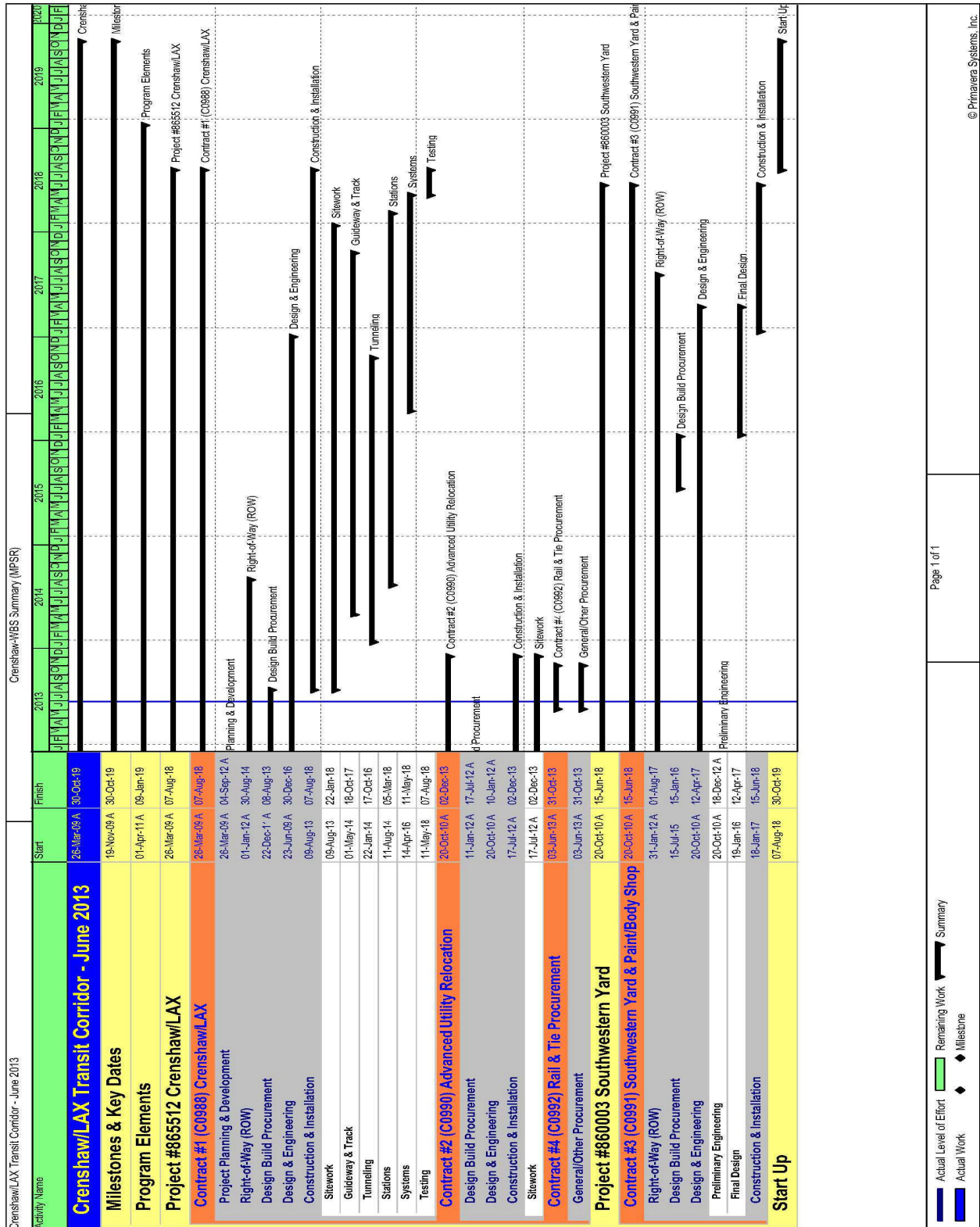
**KEY MILESTONES SIX- MONTH LOOK AHEAD**

	Milestone Date	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13
Contract C0988 Board Approval	06/27/13A	<b>M</b>					
Contract C0988 NTP	08/08/13			◆			
Contract C0992 Rail & Tie Advertisement	06/03/13A	◆					
Contract C0992 Rail & Tie Bids Received	07/25/13		□				
Contract C0992 Rail & Tie Board Approval	09/26/13				<b>M</b>		

- ◆ MTA Staff
- ⊠ Other Agencies
- "A" following date is actual and completed
- M** MTA Board Action
- Contractors
- HMM Design
- FTA (Federal Transportation Authority)
- \* New



# PROJECT SUMMARY SCHEDULE



## **CRITICAL PATH NARRATIVE**

**Critical Path:**

The longest path to project substantial completion continues with notice to proceed (NTP) of the Design/Build Contract #1 Crenshaw/LAX Transit Corridor.

Upon NTP to C0988 contractor, the critical path moves through final design for the alignment and completing shop drawings to begin procurement of the tunnel boring machines (TBMs). The TBMs are a long lead item and as packages of final design are approved for construction, work will commence on the alignment construction activities prior to the TBMs arrival, assembly and testing.

The critical path then flows to remaining construction elements; tunneling, guideway construction, station construction, and systems installation. Critical work concludes with phase 1 systems integration testing by the C0988 contractor, phase 2 systems integration testing by MTA and then pre-revenue operations.

**PROJECT COST STATUS**

COST REPORT BY ELEMENT											
UNITS IN DOLLARS											
SCC CODE	DESCRIPTION	ORIGINAL BUDGET	CURRENT BUDGET		COMMITMENTS		EXPENDITURES		CURRENT FORECAST		FORECAST VARIANCE
			PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	
10	GUIDEWAYS	471,335,000	(18,834,999)	452,500,001	-	-	-	-	(18,834,999)	452,500,001	-
20	STATIONS	153,906,000	162,144,000	316,050,000	-	-	-	-	162,144,000	316,050,000	-
30	SOUTHWESTERN YARD	66,673,000	-	66,673,000	-	-	-	-	-	66,673,000	-
40	SITWORK/SPECIAL CONDITIONS	235,576,000	112,989,999	348,565,999	43,066	11,090,314	641,229	3,133,270	112,989,999	348,565,999	-
50	SYSTEMS	125,132,000	44,179,000	169,311,000	-	-	-	-	44,179,000	169,311,000	-
10-50	CONSTRUCTION	1,052,622,000	300,478,000	1,353,100,000	43,066	11,090,314	641,229	3,133,270	300,478,000	1,353,100,000	-
60	RIGHT-OF-WAY (Note 3)	132,294,000	(4,894,000)	127,400,000	27,129,910	39,003,939	27,176,101	38,502,696	(4,894,000)	127,400,000	-
70	LRT VEHICLES	87,780,000	(5,680,000)	82,100,000	-	-	-	-	(5,680,000)	82,100,000	-
80	PROFESSIONAL SERVICES (Note 4)	273,147,000	22,753,000	295,900,000	990,507	62,993,843	1,535,038	49,400,759	22,753,000	295,900,000	-
90	UNALLOCATED CONTINGENCY	177,157,000	(3,657,000)	173,500,000	-	-	-	-	(17,557,000)	173,500,000	-
	865512 & 860003 - SUBTOTAL	1,723,000,000	309,000,000	2,032,000,000	28,163,483	113,088,096	29,352,368	91,036,725	295,100,000	2,032,000,000	-
99	PROJECT REVENUE	-	-	-	-	-	-	-	-	-	-
100	FINANCE CHARGES	-	-	-	-	-	-	-	-	-	-
	865512 & 860003 - SUBTOTAL	1,723,000,000	309,000,000	2,032,000,000	28,163,483	113,088,096	29,352,368	91,036,725	-	2,032,000,000	-
	ENVIRONMENTAL/PLANNING-405512	5,526,150	-	5,526,150	-	5,526,150	-	5,526,150	-	5,526,150	-
	ENVIRONMENTAL/PLANNING-465512	20,473,850	-	20,473,850	-	20,023,047	-	20,023,047	-	20,473,850	-
	405512 & 465512 - SUBTOTAL	26,000,000	-	26,000,000	-	25,549,197	-	25,549,197	-	26,000,000	-
	405512, 465512, 865512 & 860003 - TOTAL	1,749,000,000	309,000,000	2,058,000,000	28,163,483	138,637,293	29,352,368	116,585,922	-	2,058,000,000	-

Note-1: 405512, 465512, and 865512 are internal MTA project numbers to differentiate between environmental/planning and construction components of the project.  
 Note-2: Project 865512 & 860003 expenditures are cumulative through June 2013.  
 Note-3: Includes \$18,448,693 commitments and \$18,410,911 expenditures for the Southwestern Yard project 860003 (49% of \$285.2 million budget).  
 Note-4: Includes \$380,780 commitments and \$341,875 expenditures for the Southwestern Yard project 860003 (49% of \$285.2 million budget).

**PROJECT COST ANALYSIS**

**Original Budget and Current Budget:**

The Board in October 2011 established the Life-of-Project (LOP) budget of \$1,749 million for the Crenshaw/LAX Transit Corridor Project.

**Current Budget:**

There have been two increases in the LOP to date:

- The Board in December 2012 approved an increase of \$13.9 million for a new LOP total of \$1,762.9 million. The Unallocated Contingency Standard Cost Category (SCC) 90 budget line item was increased by the \$13.9 million for a new total of \$191.1 million.
- The Board in June 2013 approved an increase of \$295.1 million for a new LOP total of \$2,058.0 million. The total increase was based on two actions:
  - Increase LOP base project scope in the amount of \$160.1 million, and
  - Increase LOP to include the options for Crenshaw/Vernon Station (Leimert Park Village) and Florence/Hindry Station in the amount of \$135.0 million.

The current budget above continues to include the 49% cost allocation share that the project is responsible for paying which includes funding of the design and construction for the

## **PROJECT COST ANALYSIS (Continued)**

Southwestern Yard. This amount is \$139.4 million of the \$285.2 million forecast cost for the Southwestern Yard. The \$139.4 million is spread among the appropriate SCC categories in the Project Cost Status table on previous page. The categories include SCC 30, 60, 80 and 90.

The amount of funding available for the Crenshaw/LAX Transit Corridor Project, excluding the Southwestern Yard \$139.4 million allocation and Environmental/Planning budget of \$26.0 million, is \$1,892.6 million.

### **Current Forecast:**

The total project forecast is \$2,058 million. There is no variance with the Current Budget.

### **Commitments:**

The commitments are cumulative through June 2013. The total commitments increased by \$28.2 million this period due to the following:

- SCC-40 (Sitework and Special Conditions) has increased by \$0.04 million for costs associated with the Advance Utility Relocation contract C0990 and the Los Angeles Department of Water and Power.
- SCC-60 (Right-of-Way) has increased by \$27.1 million for real estate appraisal, acquisition, and relocation.
- SCC-80 (Professional Services) has increased by \$1.0 million for project administration, legal services, IPMO field office lease and utilities, and community relations scope of work.

The \$138.6 million in commitments to date represents 6.7% of the current budget.

### **Expenditures:**

The expenditures are cumulative through June 2013. The total expenditures increased by \$29.4 million this period due to the following:

- SCC-40 (Sitework and Special Conditions) has increased by \$0.7 million for costs associated with the Advance Utility Relocation contract C0990 with Metro Builders and Engineers LTD.
- SCC-60 (Right-of-Way) has increased by \$27.2 million for costs associated with real estate appraisal, acquisition, environmental and relocation.
- SCC-80 (Professional Services) has increased by \$1.5 million primarily for costs associated with engineering and design contract E0117, Metro project administration, IPMO field office lease and utilities, construction management support services, legal services, third party scope of work with Los Angeles City Departments, printing services, community relations and environmental consultant services.

The \$116.6 million in expenditures to date represents 5.7% of the Current Budget.

**FINANCIAL/GRANT STATUS**

\$ 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 \$	(F/B) FUNDING SOURCE %
FEDERAL - CMAQ	68.2	54.0	0.0	0.0	0%	0.0	0%	0.0	0%
FEDERAL - SECTION 5309 BUS CAPT	8.6	8.6	8.6	7.1	83%	7.1	83%	7.1	83%
FEDERAL - REGIONAL STP	20.0	48.2	0.0	0.0	0%	0.0	0%	0.0	0%
FEDERAL - ALTERNATIVE ANALYSIS	1.2	1.2	1.2	1.2	100%	1.2	100%	1.2	100%
FEDERAL - TIGER II		13.9	13.9	13.9	100%	1.1	8%	1.1	8%
FEDERAL REGIONAL IMPROV PROG	34.3	34.4	0.0	0.0	0%	0.0	0%	0.0	0%
STATE REGIONAL IMPROVEMENT PROG	2.2	2.2	2.2	2.2	100%	2.2	100%	2.2	100%
STATE PFM	0.179	0.179	0.179	0.179	100%	0.179	100%	0.179	100%
STATE PROP 1B PTMSEA	201.2	201.2	12.0	12.0	6%	12.0	6%	12.0	6%
STATE LOCAL PARTNERSHIP PROGRAM	0.0	49.5	0.0	0.0	0%	0.0	0%	0.0	0%
MEASURE R - TIFIALOAN	545.9	545.9	545.9	0.0	0%	0.0	0%	0.0	0%
MEASURE R	661.1	661.1	347.1	93.8	14%	84.6	13%	48.6	7%
LOCAL AGENCY FUNDS	52.4	197.6	0.0	0.0	0%	0.0	0%	0.0	0%
PROP C 25% HIGHWAY	148.9	189.6	3.8	3.3	2%	3.3	2%	3.3	2%
PROP A 35% RAIL CAPITAL	4.8	50.4	4.8	4.8	0%	4.8	0%	4.8	10%
<b>TOTAL</b>	<b>1,749.0</b>	<b>2,058.0</b>	<b>939.7</b>	<b>138.6</b>	<b>6.7%</b>	<b>116.6</b>	<b>6.7%</b>	<b>80.6</b>	<b>3.9%</b>

NOTE: Expenditures are cumulative through June 2013.

Original Budget based on Board approved October 2011 Funding/Expenditure Plan

Total Funds Anticipated based on Board approved June 2013 Revised Funding

Note: Due to end of year closing, billed amount will be updated in July Report

**STATUS OF FUNDS ANTICIPATED**

**FEDERAL – CMAQ:** Metro plans to submit to FTA in *August* 2013 a grant application for \$30M.

**STATE PROP 1B – PTMISEA:** A allocation request for \$12M was approved in May 2012 and funds are available for drawdown. An additional funding allocation request of \$160M was submitted to Caltrans in March 2012. In March 2013, the allocation amount request was revised to \$11.4M. Allocation request is expected to be approved *in June* 2013.

**MEASURE R – TIFIA LOAN (Transportation Infrastructure Finance & Innovation Act):** Application for a loan of \$545.9 M was submitted to the US Department of Transportation (DOT) in November 2011. Loan agreement was executed on September 12, 2012. The current financial plan is to drawdown funds not prior than FY16.

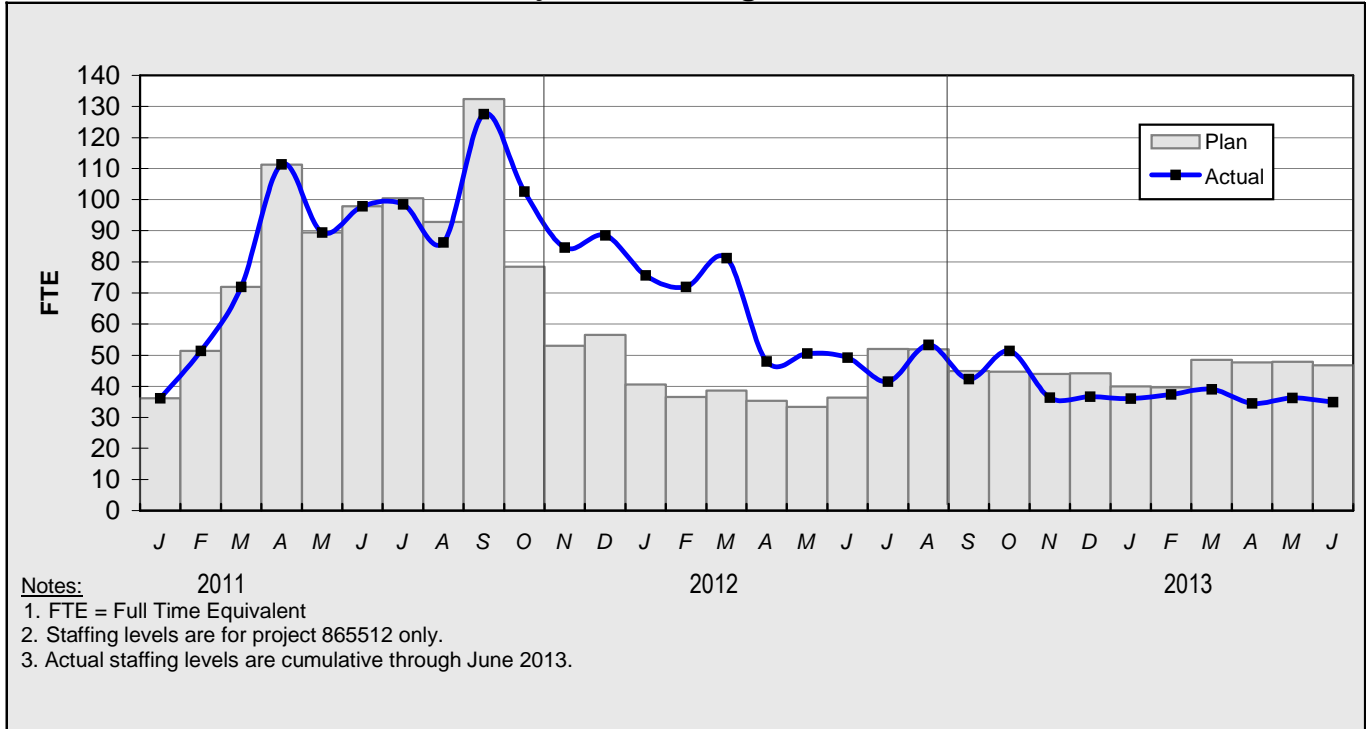
**MEASURE R:** \$53.4M has been allocated to the project based on the January 2012 Funding Plan. Funds are available for drawdown. An additional \$293.7M for FY13 has been allocated to the project based on the proposed May 2012 Measure R Extension Long Range Plan.

**PROP C 25% HIGHWAY:** \$3.8M has been allocated to the project based on the January 2012 Funding Plan. Funds are available for drawdown.

**PROP A 35% RAIL CAPITAL:** Based on November 2011 Long Range Transportation Plan \$4.8 M of Proposition A 35% Rail Capital was allocated in FY2012 for the project.

## STAFFING STATUS

### Total Project Staffing – FTES



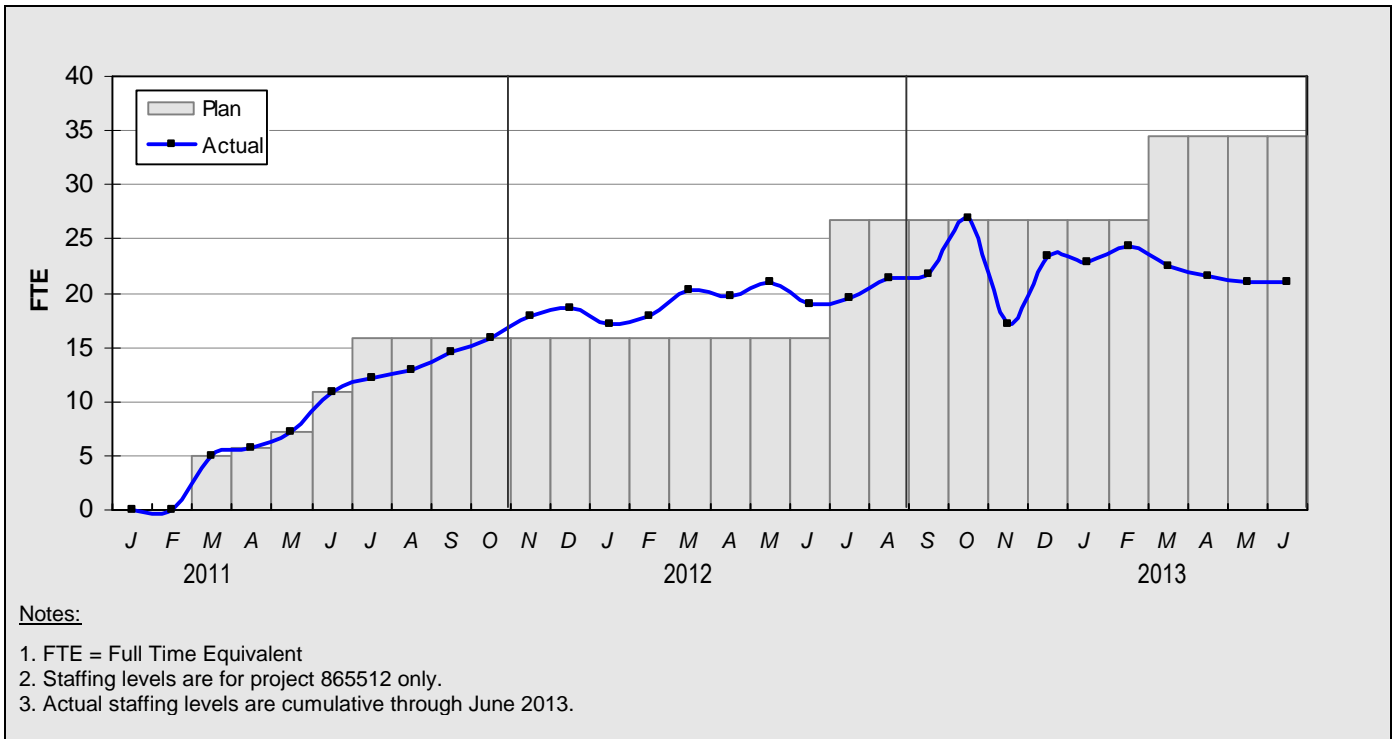
## TOTAL PROJECT STAFFING

The overall FY13 Total Project Staffing plan averages 47.7 FTE’s per month.

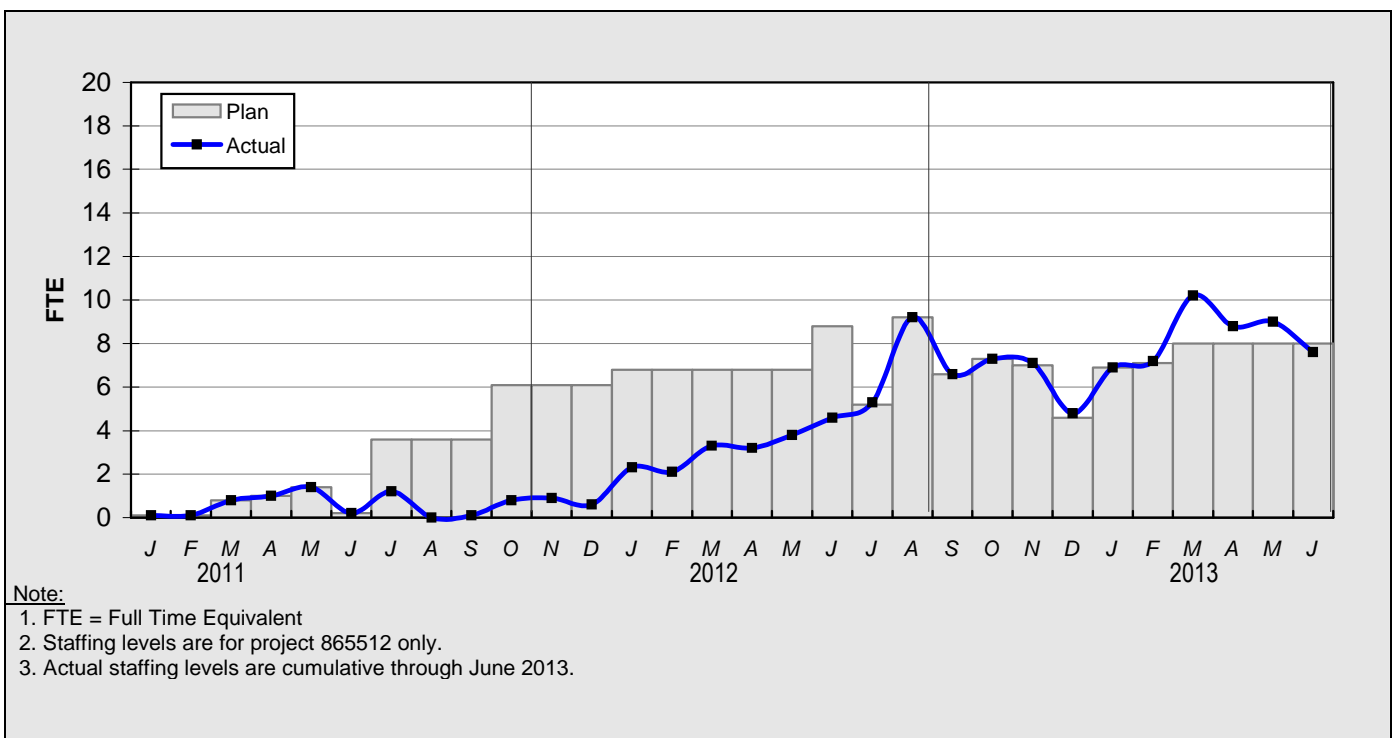
For June 2013, there were a total of 21.1 FTE’s for MTA’s Project Administration staff and 13.8 FTE’s for consulting staff. The total project staffing was 34.9 FTE’s for June 2013.

### STAFFING STATUS (Continued)

#### METRO STAFFING – FTES

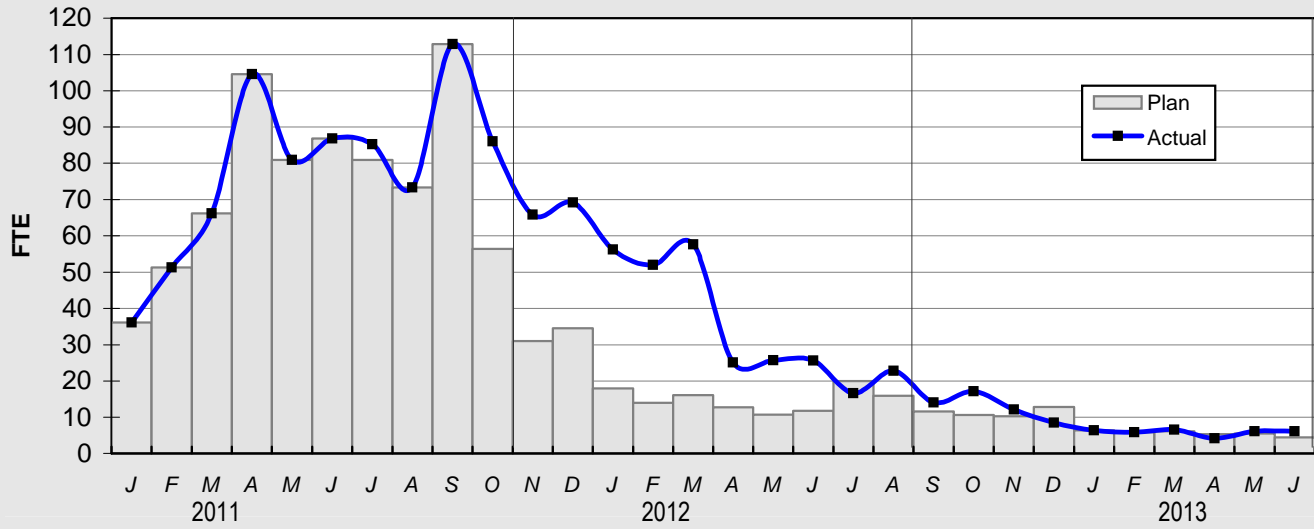


### CONSTRUCTION MANAGEMENT SUPPORT SERVICES CONSULTANT – FTES





**STAFFING STATUS (Continued)**  
**ENGINEERING SERVICES CONSULTANT - FTES**



**Notes:**

1. FTE = Full Time Equivalent
2. Staffing levels are for project 865512 only.
3. Actual staffing levels are cumulative through June 2013.

**REAL ESTATE STATUS**

Contract No.	Number of Parcels	Certified	Decertified	Appraisals in Process/Compl	Offers Made	Agreements Signed	Condemnation Filed	Relocations Complete	Parcels Available
<b>C0988 C/LAX Transit Corridor (D-B):</b>									
<b>Crenshaw</b>									
Full Takes	12	12		12	8	2	1		1
Part Takes (PT or SE)	10	9	1	6	1	1			
TCE	10	10		1					
Subtotal Parcels	<b>32</b>	<b>31</b>	<b>1</b>	<b>19</b>	<b>9</b>	<b>3</b>	<b>1</b>		<b>1</b>
Relocations	15							1	
<b>Harbor Subdivision</b>									
Full Takes	14	14		14	12	1	5		
Part Takes (PT or SE)	19	18	1	3					
TCE	3	2	1						
Subtotal Parcels	<b>36</b>	<b>34</b>	<b>2</b>	<b>17</b>	<b>12</b>	<b>1</b>	<b>5</b>		<b>0</b>
Relocations	34							5	
<b>Total HS/CR Parcels:</b>	<b>68</b>	<b>65</b>	<b>3</b>	<b>36</b>	<b>18</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>1</b>
<b>C0991 Southwestern Yard (D-B):</b>									
Full Takes	8	8		8	7	2			
Part Takes	0								
TCE	0								
<b>Total Parcels:</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>7</b>	<b>2</b>	<b>0</b>		<b>0</b>
Relocations	4							0	
<b>C0990 C/LAX Advance Utility Relocations:</b>									
<b>Total Parcels:</b>	<b>0</b>								
<b>Total Project Parcels</b>	<b>76</b>	<b>73</b>	<b>3</b>	<b>44</b>	<b>28</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>1</b>

- **44 appraisals** in various stages of completion.
- 36 environmental investigations underway.
- 41 owner and tenant relocations in various stages.
- Update to the March 2012 RAMP was submitted in late October; no further comments have been received.
- Twenty-eight offers made to property owners.
- **Six** agreements have been signed.
- Five parcels acquired.

## **QUALITY ASSURANCE STATUS**

### **C0990 Advanced Utility Relocations**

- Attended weekly Project staff meetings with the Contractor.
- *Metro is monitoring the resolution of four NCRs written by the City of LA and two NCRs written by the Contractor.*

### **C0988 Crenshaw/LAX Transit Corridor Design-Build**

- *No items until Contract executed.*

## **ENVIRONMENTAL STATUS**

### **C0958 Crenshaw/LAX Transit Corridor Design Build**

- *Met with Gabrieleno Band of Mission Indians (Salas Family) regarding concerns with ground disturbing work.*
- *Received a biological opinion on the nesting birds mitigation measure.*
- *Met with the Southern California Live Steamers Associations regarding the BNSF rail.*

### **Advanced Utilities Contract**

- *Archaeology monitoring continued due to Cultural Resources Mitigation Monitoring Reporting Plan requirements.*
- *Leimert Park storm drain was redesigned to avoid trees.*
- *Presented soils sampling results and thresholds for 48<sup>th</sup> Street, 50-54<sup>th</sup>, 67<sup>th</sup> Street, and La Brea.*

### **Real Estate**

- *Phase 1 Environmental Site Assessment to support the Real property acquisition process.*

## CONSTRUCTION RELATIONS STATUS

- *Participated in Los Angeles Neighborhood Initiative (LANI) 11<sup>th</sup> Annual Community Forum.*
- *Attended meeting with Joint Neighborhood Council/LA City /California Science Center Taskforce for the implementation of the trees along Crenshaw Blvd.*
- *Participated in meeting with Leimert Park Business Improvement District regarding Project Briefing and Project Area Discount Program.*
- *Participated in Construction Safety Awareness Training.*

## ART DEVELOPMENT STATUS

- Artist selection development.
- Ongoing community outreach.
- Artwork location identification.

## SAFETY & SECURITY STATUS

- Participated in weekly progress meetings with Construction Manager and Contractor Management to discuss safety/security related issues and construction schedule.
- Monitored construction activities on a daily basis including night construction activities to ensure compliance with contract specifications.
- Reviewed contractor submittals and work plans to ensure compliance with contract specifications.
- Metro Builders reported zero incidents and **3,956** work hours for the month of **June 2013**. Total Project-to-Date work hours are **22,414** and zero incidents. The national recordable rate average is 3.8.

**THIRD PARTY AGREEMENT STATUS**

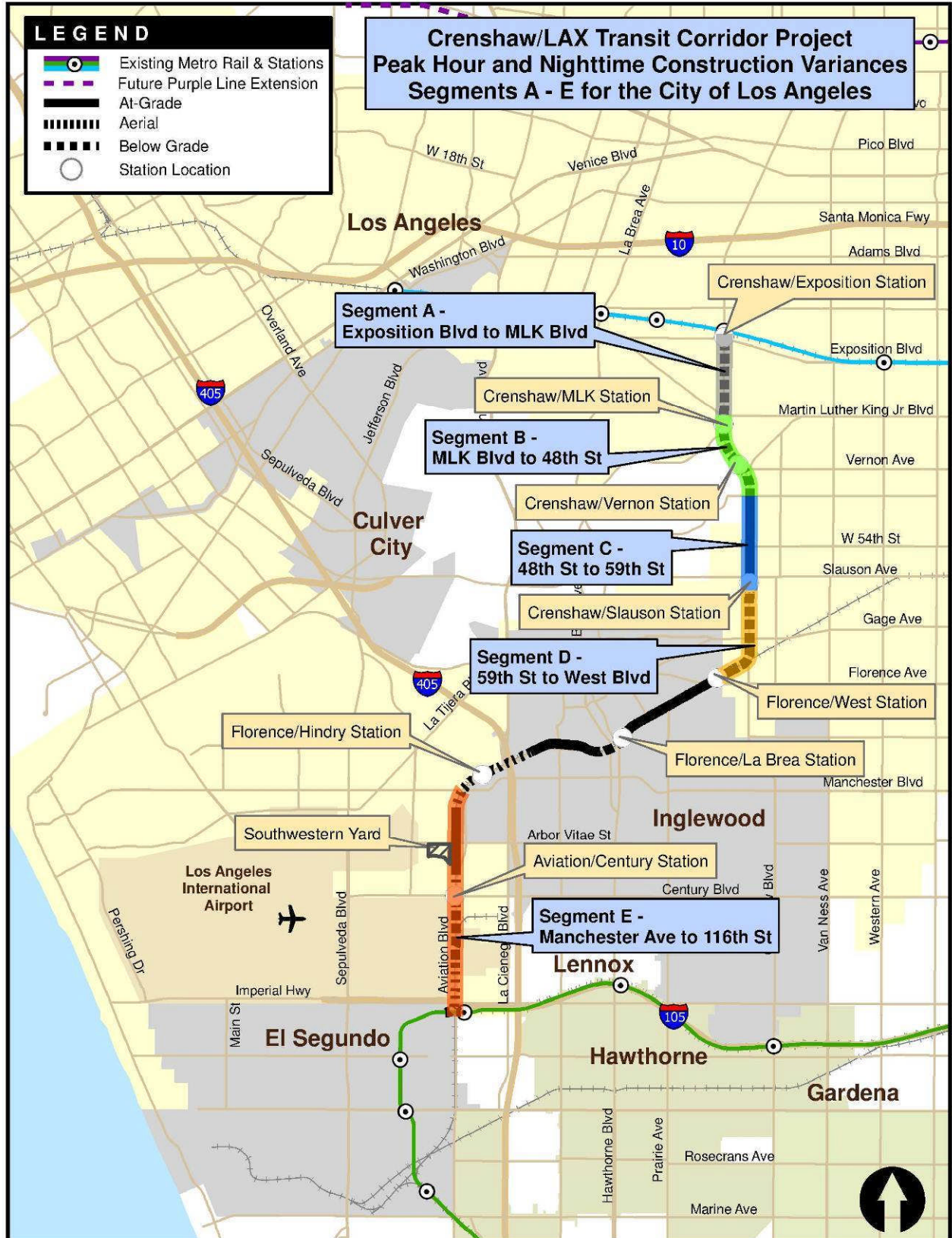
<b>Third Party</b>	<b>Type of Agreement</b>	<b>Forecast Execution Date</b>	<b>Required Need Date</b>	<b>Status/ Comments</b>
City of Los Angeles	Amendment to Master Cooperative Agreement	N/A	N/A	Parties will work under 2003 MCA.
City of Inglewood	Master Cooperative Agreement	9/13	N/A	Executed Letter of Agreement April 2012. City still working and reviewing draft MCA.
Los Angeles Department of Water and Power	Amendment to Memorandum of Understanding	N/A	N/A	Metro and LADWP will work under 2002 Utility Cooperative Agreement which remains in effect.
Los Angeles County Public Works	Letter of Agreement	4/11	3/12	Executed
Caltrans	Amendment	8/11	3/12	Executed
Private Utilities	LOA, MOU or UCA	5/11 to 5/13	N/A	Metro is working with affected third party utilities under work orders unless license agreements dictate relocation by utility company. <b>No additional agreements required.</b>

**ADVANCED UTILITY RELOCATION STATUS**

- Relocation of Qwest ducts near completion, cable placement in progress, should complete mid-July 2013.
- Relocation of AT&T conduits, manholes and cables completed at MLK station site and design completed at La Brea Avenue. Construction at La Brea has been cancelled due to change from LRT underpass to LRT overpass.
- Relocation of communication lines completed at Manchester Avenue and Arbor Vitae.
- Relocation of DWP-Power conduits, and manholes completed at Manchester Avenue; installation of power cable is affected by Buy America. Installation of cable to start 2nd Qtr. 2013.
- Advance relocation of DWP-Power conduits, manholes and conduits completed at MLK and Expo Station sites. Completion of this work is affected by Buy America. Metro has requested installation of cable to start 3<sup>rd</sup> Qtr 2013.
- Design in progress by DWP-Water for advance relocation of eleven (11) water lines along Crenshaw Boulevard. Construction scheduled to start in 1<sup>st</sup> quarter 2013 but is affected by Buy America. Metro has requested work to be completed by end of 2013. Should start July 2013.

### ADVANCED UTILITY RELOCATION STATUS (Continued)

- Design in progress by SCE for advance relocation of fiber crossings and pole supports along the Harbor Subdivision; and overhead power/line/feed at La Brea Station. Completion expected by end of 2013.
- ***Design in progress by SCE for the advance relocation of power crossings and pole supports on Redondo Blvd. at High St. completion expected by end of 2013.***
- Construction completed to relocate aerial communication lines at 96<sup>th</sup> St. south of Arbor Vitae. Design in progress to relocate aerial DWP-Power lines near 96<sup>th</sup> St. south of Arbor Vitae. Completion expected by end of 2<sup>nd</sup> Qtr. 2013.
- Abandoned BP Oil line being removed from the Crenshaw/LAX alignment by BP Oil Co., Removal completed early May 2013.



**CPUC CROSSING SUMMARY**

Package	PE Consultant submits RCHAR* to MTA	MTA submits RCHAR* to CPUC	Field Diagnostic Meeting	CPUC Preliminary Recommendations to MTA	Revise RCHAR* & Submit to PUC for Additional Technical Evaluation	Submit Formal Application to PUC	CPUC Approval
1	<a href="#">1/26/2012A</a>	<a href="#">2/6/2012A</a>	<a href="#">03/28/12 - 3/30/12A</a>	<a href="#">8/1/2012A</a>	<a href="#">9/24/12A</a>	<a href="#">Nov12/Feb13A</a>	<a href="#">02/28/14</a>
2	<a href="#">1/26/2012A</a>	<a href="#">2/6/2012A</a>	<a href="#">03/28/12 - 3/30/12A</a>	<a href="#">8/1/2012A</a>	<a href="#">9/24/12A</a>	<a href="#">Nov12/Feb13A</a>	<a href="#">10/30/13</a>
3	<a href="#">1/26/2012A</a>	<a href="#">2/6/2012A</a>	<a href="#">03/28/12 - 3/30/12A</a>	<a href="#">8/1/2012A</a>	<a href="#">9/24/12A</a>	<a href="#">Nov12/Feb13A</a>	<a href="#">10/30/13</a>
4	<a href="#">1/26/2012A</a>	<a href="#">2/6/2012A</a>	<a href="#">03/28/12 - 3/30/12A</a>	<a href="#">8/1/2012A</a>	<a href="#">9/24/12A</a>	<a href="#">Nov12/Feb13A</a>	<a href="#">02/28/14</a>
5	<a href="#">1/26/2012A</a>	<a href="#">2/6/2012A</a>	<a href="#">03/28/12 - 3/30/12A</a>	<a href="#">8/1/2012A</a>	<a href="#">9/24/12A</a>	<a href="#">Nov12/Feb13A</a>	<a href="#">10/30/13</a>

(\*) [Rail Crossing Hazard Analysis Report \(RCHAR\)](#)

Package Description	
<p><b>1 Harbor Subdivision At Grade</b></p> <p>Centinela Av 25-FA Ivy Avenue 27-FA Eucalyptus Avenue 28-FA North Cedar Avenue 29-FA Oak Street 30-FA Arbor Vitae Street 36-FA</p>	<p><b>4 Crenshaw At Grade</b></p> <p>West 48th Street 5FA West 50th Street 6-FA West 52nd Street 7-FA West 54th Street 8-FA West 57th Street 9-FA Crenshaw Boulevard/West 59th Street 11-FA Slauson Avenue 10-FA</p>
<p><b>2 Harbor Subdivision At Grade</b></p> <p>Victoria Avenue 21-88B Brynhurst Avenue 22-88B West Boulevard 23-FA Redondo (Closure) Hindry 34-FA La Brea Station Pedestrian Crossing High Street</p>	<p><b>5 Crenshaw Grade Separation</b></p> <p>Rodeo Road 2-FA Rodeo Place 3-FA Coliseum Street 4-FA Crenshaw Boulevard/West 60th Street 13-16 Crenshaw Boulevard/West 63rd Street 14-16 Crenshaw Boulevard/West 66th Street 16-16 Crenshaw Boulevard/West 66th Place 17-1 Crenshaw Boulevard/West 67th Street 18-16 Hyde Park Boulevard 31-88B Crenshaw Boulevard/West Vernon Avenue Crenshaw Boulevard/West 43rd Place Crenshaw Boulevard/West 43rd Street Crenshaw Boulevard/West Stocker Street Crenshaw Boulevard/West Martin Luther King Boulevard Crenshaw Boulevard/West Mall Entrance Crenshaw Boulevard/West 39th Street Crenshaw Boulevard/West Coliseum Place</p>
<p><b>3 Harbor Subdivision Grade Separation</b></p> <p>La Brea Street 26-88B San Diego (SR 405) UP 32-164D La Cienega Boulevard 33-88B Manchester (SR105) 35-88B Century Boulevard UP37-164D 104th Street 38 (877)-88B 111th Street 39-88B Imperial Highway 40-164D I-405 West Hyde Park</p>	

CPUC General Order No. 164-D process has been suspended by Commission. Project has been directed to file formal applications.

Protests were received on CPUC Application Packages 1 and 4. A pre-hearing was held April 9, 2013 on Package 1 to review the elements of the protests. A pre-hearing for a Protest received on Package 4 **was held on June 14, 2013. The Administrative Law Judge at the meeting encouraged all parties to seek Alternative Dispute Resolution and established the overall process time line concluding in February 2014.**

**Since no protests were received to packages 2, 3 and 5, Metro anticipates CPUC approval by October 2013.**




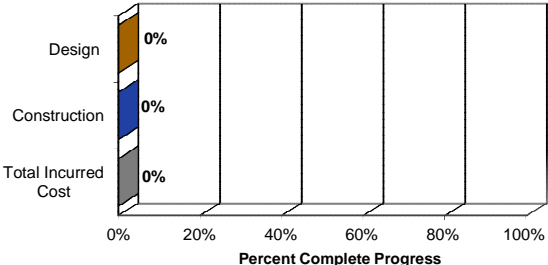
## **CHRONOLOGY OF EVENTS**

2003	Major Investment Study
April 2007	Board authorized the CEO to award Contract PS 4330-1968 to complete environmental clearance and conceptual engineering.
December 2009	Board adopted the LRT Alternative as the Locally preferred Alternative and received and filed the Crenshaw Transit Corridor DEIS/DEIR.
December 2009	Board authorized the CEO to award Contract No. EO117 for Phase I, Advanced Conceptual Engineering.
September 2010	Board authorized the CEO to exercise option with Contract No. EO117 for Phase II Preliminary Engineering.
April 2011	Board adopted the Arbor Vitae/Bellanca (Site 14) LPA for the Maintenance Facility Site
July 2011	Board approved Southwestern Yard cost allocation.
September 2011	Board approved Project Definition and certified Final Environmental Impact Report
October 2011	Board approved the Life-of-Project Budget of \$1.749 billion.
December 15, 2011	CTC reviewed the FEIS/FEIR and adopted the required resolution for future funding consideration.
December 23, 2011	Request for Qualifications for Contract C0988 C/LAX Transit Corridor was released to Industry.
December 30, 2011	Received Record of Decision from FTA.
February 10, 2012	Released Invitation for Bid for Contract C0990 Crenshaw/LAX Advanced Utility Relocations.
March 12, 2012	Received Statement of Qualifications for Contract C0988 C/LAX Transit Corridor.


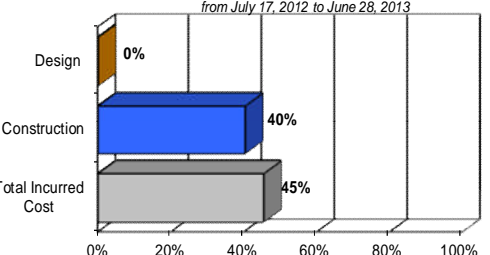
### **CHRONOLOGY OF EVENTS (Continued)**

May 16, 2012	Notification of pre-qualified proposers for Contract C0988 C/LAX Transit Corridor.
May 30, 2012	Awarded Contract No. C0990 C/LAX Advanced Utility Relocations to Metro Builders and Engineers Group LTD.
June 22, 2012	Released Request for Proposals for Contract C0988 C/LAX Transit Corridor.
August 24, 2012	Received approval from the Surface Transportation Board regarding BNSF Railway Company abandonment along five-mile Crenshaw Segment of the Harbor Branch ROW.
September 4, 2012	Preparation of a FONSI for Supplemental Environmental Assessment to the FEIS was approved by FTA.
September 28, 2012	Completed abandonment process with BNSF.
September 28, 2012	TIFIA and TIGER II Grants approved.
December 6, 2012	Received proposals for Contract C0988 C/LAX Transit Corridor.
February 22, 2013	Issued Amendment No. 8 requesting Best and Final Offers (BAFO) for Contract C0988 C/LAX Transit Corridor.
March 15, 2013	Received BAFO's for Contract C0988 C/LA Transit Corridor.
May 23, 2013	Board amended the Agency's FY14 Proposed Budget to include funding of \$80 million for an underground station at Leimert Park Village as part of the baseline project.
<b>June 27, 2013</b>	<b><i>The Board awarded Contract C0988 Crenshaw/LAX Transit Corridor to Walsh-Shea Corridor Constructors.</i></b>


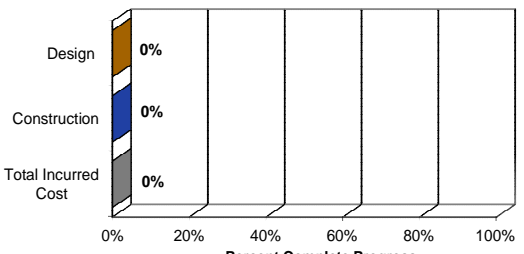
**CONTRACT C0988 STATUS**  
*Crenshaw/LAX Transit Corridor*

<b>PE Design Contractor: Hatch Mott MacDonald (HMM)</b> <b>Contractor: - Walsh Shea Corridor Constructors</b>	<b>Contract No.: C0988</b> <b>Status as of: June 28, 2013</b> 																																								
<b>Progress/Work Completed:</b> <ul style="list-style-type: none"> <li>- Issued Request for Qualification (RFQ) in December 2011.</li> <li>- Received Statement of Qualifications in March 2012.</li> <li>- Notices for pre-qualified teams issued May 2012.</li> <li>- Issued Request for Proposals (RFP) in June 2012.</li> <li>- Proposers submitted final Alternate Technical Concepts (ATC's) in September 2012.</li> <li>- Supplemental Environmental Assessment (EA) and Finding of No Significant Impact (FONSI) issued in September 2012.</li> <li>- Alternate Technical Concepts (ATC) completed September 2012.</li> <li>- Issued RFP Package Amendment #6.</li> <li>- Technical &amp; Price proposals submitted.</li> <li>- Best &amp; Final Offers (BAFO) submitted March 2013.</li> <li>- Completed Board approval of contract award to "Walsh Shea Corridor Constructors".</li> <li>- Contractor NTP anticipated August, 2013</li> </ul>	<b>Areas of Concern:</b> <ul style="list-style-type: none"> <li>- Delays in the procurement phase of the contracting process have impacted NTP issuance. To maintain sufficient schedule contingency the RSD has been revised to 10/30/19.</li> </ul> <p>See mgmt. issues for further details.</p>																																								
<b>Schedule Assessment:</b>	<b>Cost Assessment:</b>																																								
<b>Schedule Summary:</b> <table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">1. Date of Award:</td> <td style="text-align: right;">06/27/13</td> </tr> <tr> <td>2. Notice to Proceed:</td> <td style="text-align: right;">TBD</td> </tr> <tr> <td>3. Original Substantial Completion Duration:</td> <td style="text-align: right;">1824</td> </tr> <tr> <td>4. Current Substantial Completion Duration:</td> <td style="text-align: right;">0</td> </tr> <tr> <td>5. Elapsed Time from NTP:</td> <td></td> </tr> </table>	1. Date of Award:	06/27/13	2. Notice to Proceed:	TBD	3. Original Substantial Completion Duration:	1824	4. Current Substantial Completion Duration:	0	5. Elapsed Time from NTP:		<b>Cost Summary: <span style="float: right;">\$ In millions</span></b> <table border="0" style="width: 100%;"> <tr> <td style="width: 70%;">1. Award Value:</td> <td style="text-align: right;">1,272.63</td> </tr> <tr> <td>2. Executed Modifications:</td> <td></td> </tr> <tr> <td>3. Approved Change Orders:</td> <td></td> </tr> <tr> <td>4. Current Contract Value (1 + 2 + 3):</td> <td style="text-align: right;">1,272.63</td> </tr> <tr> <td>5. Incurred Cost:</td> <td></td> </tr> </table>	1. Award Value:	1,272.63	2. Executed Modifications:		3. Approved Change Orders:		4. Current Contract Value (1 + 2 + 3):	1,272.63	5. Incurred Cost:																					
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**CONTRACT C0990 STATUS**  
**Crenshaw/LAX Advanced Utility Relocations**

<p><b>PE Design Contractor:</b> Hatch Mott MacDonald (HMM)  <b>CM Consultant:</b> Stantec  <b>Contractor:</b> - Metro Builders and Engineers Group LTD</p>	<p><b>Contract No.:</b> C0990  <b>Status as of:</b> June 28, 2013</p> 																																								
<p><b>Progress/Work Completed:</b></p> <ul style="list-style-type: none"> <li>- Awarded contract May 30, 2012.</li> <li>- NTP issued July 2012.</li> <li>- Completed installation of cast-in-place manhole "C" at LAWA runway 25R.</li> <li>- Completed installation of communication manhole 'D' at LAWA runway 25R.</li> <li>- Completed installation and encasement of ductbank at LAWA Aviation Blvd., runway 25R and 25L.</li> <li>- Contractor continued development of construction work plans, traffic control plans, shop drawings for City and DWP utility relocations.</li> <li>- Work has continued at 59th Street &amp; Crenshaw with sewer excavation, sewer shoring, bedding/laying of sewer pipe, and sewer encasement.</li> <li>- Work has continued at 67th sewer relocation; excavation, shoring, bedding/laying of sewer pipe.</li> </ul>	<p><b>Areas of Concern:</b></p> <ul style="list-style-type: none"> <li>- Sandy soils conditions at 59th &amp; Crenshaw has resulted in a slower than anticipated rate of excavation for sewer relocation with an estimated production loss of 67%. These sandy soil conditions are anticipated at 67th &amp; Crenshaw with an estimated production loss 'to be determined'.</li> </ul>																																								
<p><b>Schedule Assessment:</b>  The forecast dates for Contract Milestones shown in the table below are based on the contractor's June13 Schedule Update.</p> <p>MTA's assessment of the contractor's forecast completion date shown in the table below (and projected current cash flow burn rates) is a potential completion of November/December, 2013.</p>	<p><b>Cost Assessment:</b>  The current construction contract cost forecast is \$7.08 million and within the Board authorized budget. The forecast has decreased from the previous reporting period primarily due to approved scope deletions.</p> <p>The Contractor previously submitted their 6th and 7th Payment Application in the approved amounts of \$354,456 and \$752,725 respectively.</p> <p>Increase in costs to the construction contract award value are a result of design enhancements and change orders. Decreases are the result of scope deletions.</p>																																								
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**CONTRACT C0991 STATUS**  
*Southwestern Yard*

<p><b>PE Design Contractor:</b> Hatch Mott MacDonald (HMM)  <b>CM Consultant:</b> Stantec  <b>Contractor:</b> - TBD</p>	<p><b>Contract No.:</b> C0991  <b>Status as of:</b> June 28, 2013</p> 																																													
<p><b>Progress/Work Completed:</b></p> <ul style="list-style-type: none"> <li>- HMM is continuing design to support advertising this contract in March 2013.</li> <li>- Incorporating value engineering and cost reduction strategies.</li> <li>- Pre-final PE drawings completed October 2012. Currently in review with comments being incorporated. Final PE drawing package delivery slated for December 2012.</li> <li>- LAWA commitment to car rental lease agreements.</li> <li>- PE drawing package completed December 2012.</li> <li>- IFB contract package on hold. Reaffirmation of contract delivery approach slated for April 2014.</li> </ul>	<p><b>Areas of Concern:</b></p> <p>- None.</p>																																													
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## CONSTRUCTION PHOTOGRAPHS



59<sup>th</sup> Place concrete encasement.



Leimert Park relocation of concrete pipe.



## CONSTRUCTION PHOTOGRAPHS



Leimert Park encasement.



Pipe laying.

**APPENDIX**  
**COST AND BUDGET TERMINOLOGY**

**Project Cost Descriptions -**

ORIGINAL BUDGET	The Original Project Budget as established by the Metropolitan Transportation Authority (Metro) Board on October 27, 2011.
CURRENT BUDGET	The Original Budget plus all budget amendments approved by formal Metro Board action. Also referred to as Approved Budget.
COMMITMENTS	The total of actual contracts awarded, executed change orders or amendments, approved work orders of Master Cooperative Agreements, offers accepted for purchase of real estate, and other Metro actions which have been spent or result in the obligation of specific expenditures at a future time.
EXPENDITURES	The total dollar amount of funds expended by Metro for contractor or consultant invoices, third party invoices, staff salaries, real estate and other expenses that is reported in Metro's Financial Information System (FIS).
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 Report by Element Descriptions -**

CONSTRUCTION	Includes construction contracts. Cost associated with Guideways, Stations, Southwestern Yard, Sitework/Special Conditions and Systems.
RIGHT-OF-WAY	Includes purchase cost of parcels, easements, right-of-entry permits, escrow fees, contracted real estate appraisals and tenant relocation.
VEHICLES	Includes the purchase of LRT vehicles and spare parts for the project.
PROFESSIONAL SERVICES	Includes design engineering, project management assistance, construction management support services, legal counsel, agency staff costs, and other specialty consultants.
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 Metro as a direct result of project activities. This includes cost sharing construction items, insurance premium rebates, and the like.



**APPENDIX**  
**LIST OF ACRONYMS**

ATC	Automatic Train Control
ATSAC	Automated Traffic Surveillance and Control
BAFO	Best and Final Offer
BIM	Building Information Modeling
BNSF	Burlington Northern Santa Fe Railway Company
CADD	Computer Aided Drafting and Design
CALTRANS	California Department of Transportation
CCTV	Closed Circuit Television
CD	Calendar Day
CEQA	California Environmental Quality Act
CM	Construction Manager
CMAQ	Congestion Mitigation and Air Quality Improvement Program
CN	Change Notice
CO	Change Order
CPM	Critical Path Method
CPUC	California Public Utilities Commission
CR	Camera Ready
CSPP	Construction Safety Phasing Plan
CTC	California Transportation Commission
CUD	Contract Unit Description
DB	Design Build
DBB	Design Bid Build
DOT	Department of Transportation
DWP	Department of Water and Power
EIR	Environmental Impact Report
EIS	Environmental Impact Statement
EPBM	Earth Pressure Balance Machine
FAA	Federal Aviation Administration
FAR	Federal Acquisition Regulation
FD	Final Design
FEIS	Final Environmental Impact Statement
FEIR	Final Environmental Impact Report
FIS	Financial Information System
FLSR	Fire Life Safety Report
FONSI	Finding of No Significant Impact
FRA	Federal Railroad Administration
FSEIR	Final Supplemental Environmental Impact Report
FSEIS	Final Supplemental Environmental Impact Statement
FTA	Federal Transit Administration
FTE	Full Time Equivalent
GBR	Geotechnical Baseline Report
GDSR	Geotechnical Design Summary Report
HMM	Hatch Mott MacDonald

**APPENDIX**  
**LIST OF ACRONYMS (Continued)**

IFB	Invitation for Bid
IPMO	Integrated Project Management Office
JV	Joint Venture
LA	Los Angeles
LABOE	Los Angeles Bureau of Engineering
LABOS	Los Angeles Bureau of Sanitation
LABSL	Los Angeles Bureau of Street Lighting
LACFCD	Los Angeles County Flood Control District
LACMTA	Los Angeles County Metropolitan Transportation Authority
LADOT	Los Angeles Department of Transportation
LADPW	Los Angeles Department of Public Works
LADWP	Los Angeles Department of Water and Power
LAUSD	Los Angeles Unified School District
LAWA	Los Angeles World Airports
LAX	Los Angeles International Airport
LNTP	Limited Notice To Proceed
LONP	Letter Of No Prejudice
LOP	Life-of-Project
LPA	Locally Preferred Alternative
LRT	Light Rail Transit
LRTP	Long Range Transportation Plan
LRV	Light Rail Vehicle
MCA	Master Cooperative Agreement
MIS	Major Investment Study
MOU	Memorandum of Understanding
MPSR	Monthly Project Status Report
N/A	Not Applicable
NEPA	National Environmental Protection Act
NOD	Notice of Determination
NPDES	National Pollution Discharge Elimination System
NTE	Not to Exceed
NTP	Notice To Proceed
OCC	Operations Control Center
OCS	Overhead Cantenary System
OSHA	Occupational Health and Safety Administration
PA/VMS	Public Address/Visual Messaging Sign
PE	Preliminary Engineering
PEER	Permit Engineering Evaluation Report
PIP	Project Implementation Plan
PLA	Project Labor Agreement
PM	Project Manager
PMIP	Project Management Implementation Plan
PMOC	Project Management Oversight Consultant

**APPENDIX**  
**LIST OF ACRONYMS (Continued)**

PMP	Project Management Plan
P&P	Policies & Procedures
PR	Project Report
PSR	Project Study Report
QA	Quality Assurance
QAR	Quality Assurance Report
QC	Quality Control
QPSR	Quarterly Project Status Report
QTIB	Qualified Transit Improvement Bonds
RAMP	Real Estate Acquisition Management Plan
RCHAR	Rail Crossing Hazards Analysis Report
RCMP	Risk Assessment Management Plan
RFC	Request For Change
RFP	Request For Proposals
RFSC	Request for Special Consideration
RHA	Risk Hazard Analysis
RLPE	Red Light Photo Enforcement
ROC	Rail Operations Center
ROD	Record Of Decision
ROM	Rough Order of Magnitude
ROW	Right-Of-Way
RPZ	Runway Protection Zone
RSD	Revenue Service Date
SAV	Stand Alone Validator
SCAQMD	Southern California Air Quality Management District
SCADA	Supervisory Control and Data Acquisition
SCC	Standard Cost Category
SCE	Southern California Edison
SCG	Southern California Gas Company
SCRRA	Southern California Regional Rail Authority
SHA	State Highway Account
SHPO	State Historic Preservation Office
SIT	System Integration Testing
SOQ	Statement of Qualification
SOV	Schedule Of Value
SOW	Statement Of Work
SP	Special Provision
SSMP	Safety and Security Management Plan
STB	Surface Transportation Board
STIP	State Transportation Improvement Program
STP	Surface Transportation Program
STV	STV Group

**APPENDIX**  
**LIST OF ACRONYMS (Continued)**

TBD	To Be Determined
TBM	Tunnel Boring Machine
TCE	Temporary Construction Easement
TCRP	Traffic Congestion Relief Program
TIFIA	Transportation Infrastructure Finance and Innovation Act
TIGER	Transportation Investment Generating Economic Recovery
TPSS	Traction Power Substation
TRACS	Transit Automatic Control System
TVA	Threat Vulnerability Analysis
TVM	Ticket Vending Machine
UFS	Universal Fare System
USDOT	United States Department Of Transportation
VE	Value Engineering
WBS	Work Breakdown Structure
WP	Work Package
YOE	Year of Expenditure