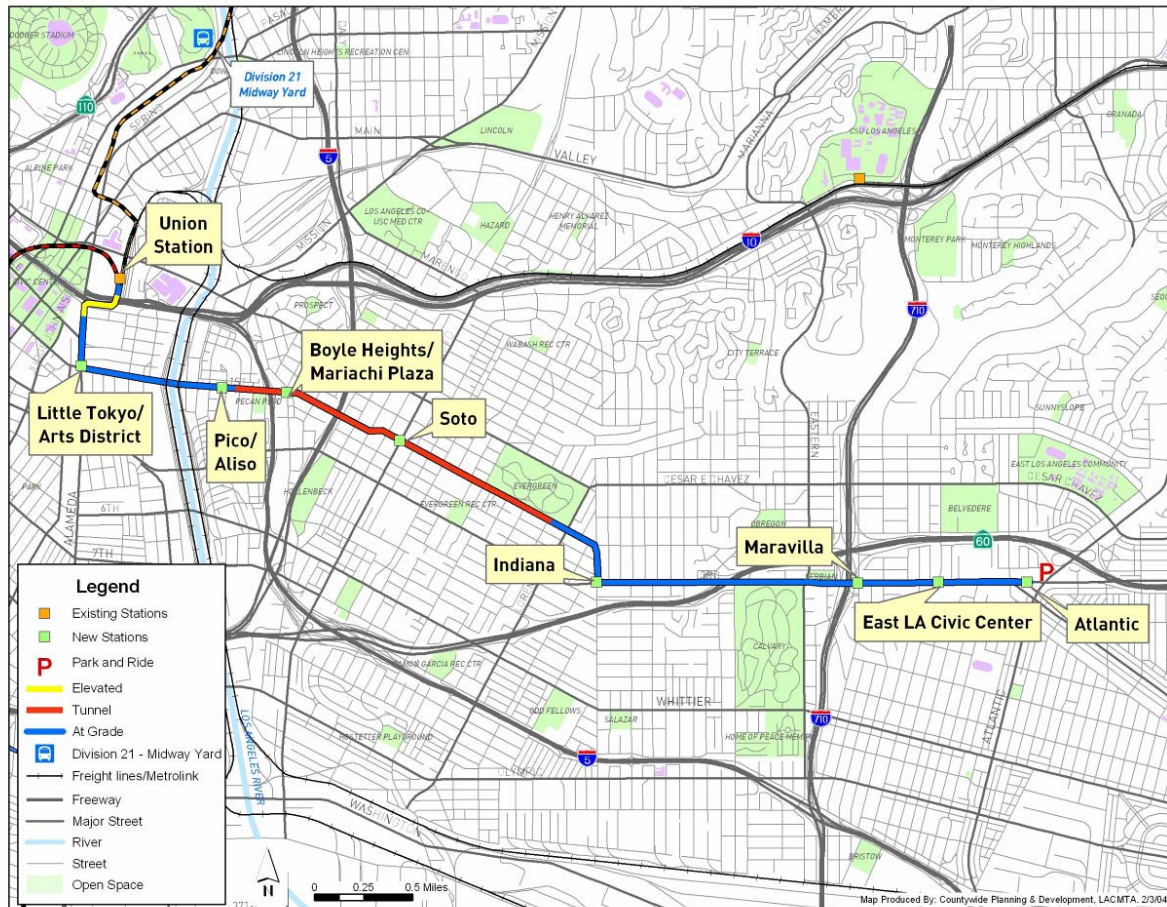

Chief Capital Management Officer Report

April 16, 2009

Metro Gold Line Eastside Extension

Project Update

April 16, 2009

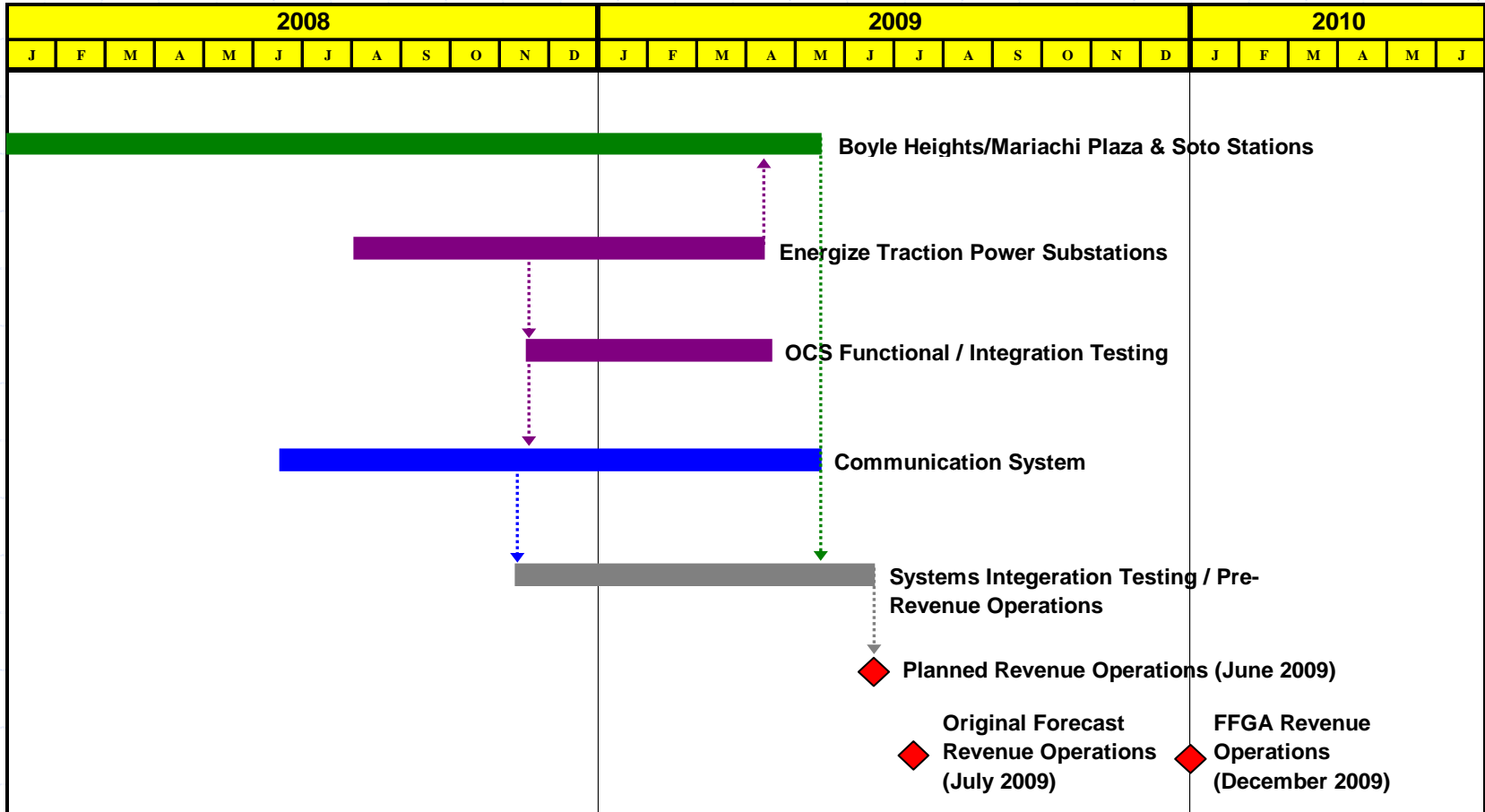


- 6 Mile Alignment
- 1.7 Miles of Tunnel
- 8 Stations (6 At-grade & 2 Underground)
- Park & Ride Facility
- Direct Connection to the Pasadena Metro Gold Line
- \$898.8 million
- On-Time/Within Budget
- Opens in Mid-2009

Metro Gold Line Eastside Extension Overall Construction Progress

- Construction began in July 2004. As of mid-April 2009, the Project is over 97% complete.
- The Contractor has worked over 3.9 million hours without a lost-time accident.
- Construction of the two underground stations at 1st/Boyle and 1st/Soto is 96% complete.
- Construction of the six at-grade stations is 94% complete.
- Systems installation is 99% complete.

Metro Gold Line Eastside Extension Schedule Status (Critical Path)



Metro



Gold
Line

Metro Gold Line Eastside Extension Underground Station Construction 1st/Boyle and 1st/Soto



Boyle Heights/Mariachi Plaza Station



Soto Station

Station finishes are being installed on the station mezzanines and the platforms. Finish work in the station entrances and on the plazas will be the last areas to be completed after the majority of the underground installation work is done.

Metro Gold Line Eastside Extension At-Grade Station Construction 1st/Alameda and 1st/Utah



Little Tokyo/Arts District Station



Pico/Aliso Station

Canopy construction and the installation of lighting and communications equipment are nearing completion at both the Little Tokyo/Arts District and Pico/Aliso Stations.

Metro Gold Line Eastside Extension At-Grade Station Construction Indiana Street and 3rd/Ford



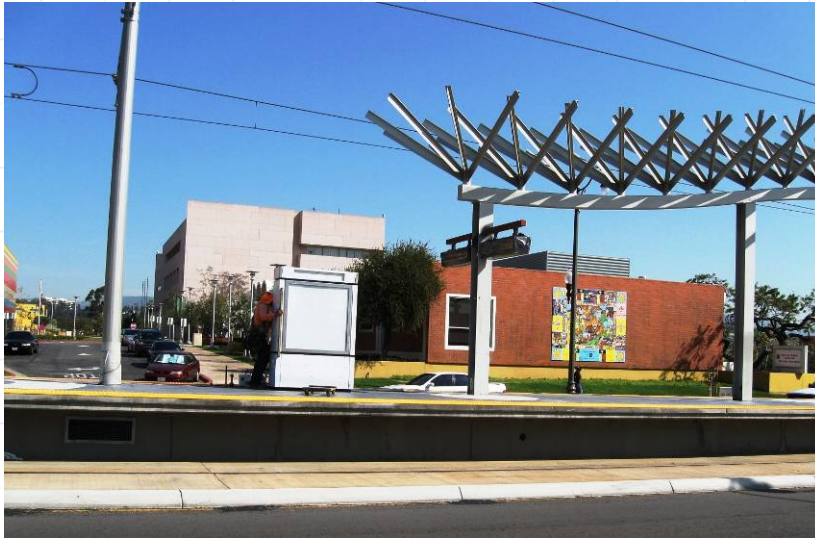
Indiana Station



Maravilla Station

Canopy construction is at various stages of completion at the Indiana and Maravilla Stations. The installation of platform finishes and lighting elements is well underway.

Metro Gold Line Eastside Extension At-Grade Station Construction 3rd/Mednik and Pomona/Atlantic



East Los Angeles Civic Center Station



Pomona/Atlantic Station

Canopy construction progresses towards completion at the East Los Angeles Civic Center and Pomona/Atlantic Stations. Station artwork and architectural finishes are being installed on the station passenger platforms, along with map cases and lighting.

Metro Gold Line Eastside Extension Powered-Light Rail Vehicle Testing



Light Rail Vehicle on aerial guideway structure crossing the 101 Freeway at Union Station.

The first powered-Light Rail Vehicle test occurred on March 11, 2009 as the Traction Power Sub-Stations were energized providing power to the Overhead Contact System catenary wires along the east portion of the alignment from 1st/Lorena to Pomona/Atlantic.

The second test occurred on April 13, 2009 from Union Station to Mission Street. The final test will not begin in the underground portion until work is further along.

Metro Gold Line Eastside Extension

Feasibility of Four Quadrant Gates



**Construction Committee Meeting
April 2009**

Metro Gold Line Eastside Extension Feasibility of Four Quadrant Gates **NECESSARY STEPS**

Step 1 – Determine Feasibility (\$80,000-\$100,000) 4-6 months

- Board Authorization to Fund Step 1**
- Conceptual Layout**
- City & County Review**
- CPUC Feedback**

Step 2 – Implementation Phase (\$20-\$30 million) 3-6 years

- Determine Funding Source**
- Board Authorization to Fund the Project**
- Environmental Analysis**
- CPUC Hazard Analysis Studies**
- Preliminary Engineering & Final Environment Approval**
- Final Design**
- City & County Design Approvals**
- CPUC Crossing Application Approval**
- Procurement Process**
- Grade Crossing Equipment Installation & Testing**
- CPUC Approval to Operate**

Metro Gold Line Eastside Extension Feasibility of Four Quadrant Gates **CURRENT STATUS**

- The design and installation of Photo Enforcement for the Metro Gold Line Eastside Extension was initiated under Metro Corporate Safety more than a year before the December 2008 Board Action.
- Corporate Safety's consultant has recently completed the Photo Enforcement design for 14 key intersections in both the County of LA and City of LA portions of the alignment.
- Metro is working with the County Department of Public Works to determine if the traffic loops and underground conduits required for the Photo Enforcement equipment can be installed by the street improvement construction contractor that is currently under contract with the County of LA.
- Metro has formed a Task Force group with the County of LA and City of LA to study the addition of crossing gates along the Metro Gold Line Eastside Extension alignment.

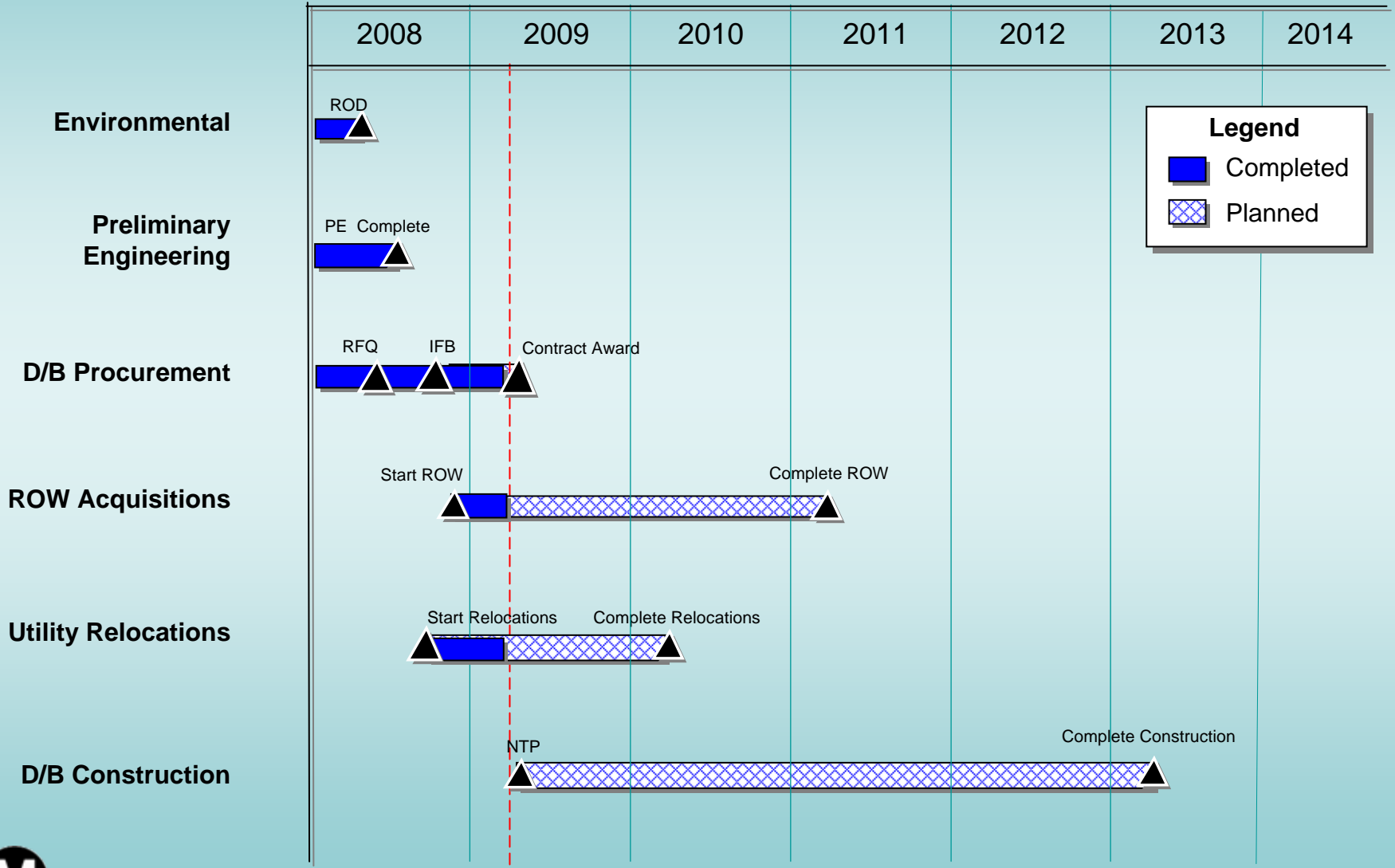
I-405 Sepulveda Pass Widening Project Project Update April 2009





I-405 Sepulveda Pass Project Summary Schedule

Calendar Year



Legend

- Completed
- Planned

4/09



I-405 Sepulveda Pass Project Recent Accomplishments

- Opened bids for D/B contract on February 20, 2009.
- Sole bid received is for \$739 million, which is slightly below the Engineers Estimate.
- Seeking Metro Board approval to award contract in April 2009.
- Also seeking Board approval for Life of Project Budget of \$1.034 billion



I-405 Sepulveda Pass Project Areas of Concern

- ✓ State funding uncertainty.
- ✓ Seeking Federal stimulus funding.
- ✓ Working to resolve design conflicts with GSA, City of LA and homeowners.

Exposition Light Rail Transit Project



**Expo Board Presentation
Monthly Project Status Update
April 2, 2009**

PHASE 1



Design

- Baseline Design is approximately 96% complete
- Venice/Robertson design is approximately 92% complete

Construction

- Construction is approximately 35% complete

Construction Packages

- Negotiated 15 of the 20 construction packages totaling \$362 million

Project Budget

- Currently within the construction and overall project budget
- There are still outstanding issues that could pose a significant risk to the budget

Project Schedule

- **Contractor's latest schedule update shows a 32-week project delay**
 - Delay in completing the cable design for LADWP overhead power lines at the La Cienega structure is driving most of the delay
 - Delay in starting the Flower/Adams overcrossing due to need to complete 100% drawing comments required for Caltrans permits/approval
 - Delays in the wire pulling associated with LADWP overhead power lines at the La Brea structure
 - Authority has requested a recovery schedule from the contractor
- **Areas of potential further delay**
 - Incorporation of the Pedestrian Overcrossing at Farmdale Ave
 - Culver City aerial station
 - Storage and Inspection Facility
 - Blue Line Tie-In



Slab Placement and Wall Rebar Installation at Trench Structure



**Flower Street Overcrossing Above I-110 Freeway
After Completion of Girder Demolition**





**Concrete Placement for Western Avenue Station—
East Platform Footings**





**Conduit Installation at Exposition
Portal of Trench Structure**



Erection of Falsework for La Brea Overcrossing Structure

PHASE 2



Phase 2 Milestones		
Activity	Forecast Completion Date	Status
Scoping Meetings & Report	May - 07	Complete
Screening of Alternatives	Oct - 07	Complete
Administrative Draft to FTA	Nov - 08	No longer applicable
Conversion to CEQA Document	Dec - 08/Jan - 09	Complete
Public Comment Period/Hearings on DEIR	Jan/March - 09	Complete
Board Discussion of Preferred Alternative	April - 09	
Board Adoption of Final EIR	Oct - 09	
Design-Build Contract Award	Jan - 2010	



Metro Orange Line Extension Project Update

April 16, 2009



Metro

Metro Orange Line Extension

- **Next eight months:**

- Award Contract C0941 North Parking Lot (at Chatsworth Metrolink Station) and complete construction in Fall 2009
- Propose project ground breaking in June 2009
- Finalize all 3rd party agreements
- Receive CPUC approval of grade separation in September 2009
- Award Contract C0943 Design-Build in Fall 2009
- Award Contract C0944 Lassen/Railroad Overcrossing structure with Lassen Street improvements in Fall 2009
- Terminate leases and acquire easements
- Substantial completion of SCRRRA/UP modification work

I-405 Sepulveda Pass Widening Project

April 16, 2009



I-405 Sepulveda Pass Widening Project

Project Cost

- In May 2007, Caltrans estimated the cost to be \$950 million, prior to environmental clearance
- In April 2008, the environmental process was completed and the project scope established, including additional mitigation
- In February 2009, a bid was received for final design and construction of the project
- Based upon the final scope of the project and D/B bid received, the estimated cost is now \$1.034 billion



I-405 Sepulveda Pass Widening Project

Funding Plan

(in \$ Million)


Source	Programmed	Available	Remaining
State TCRP	\$90.0	\$42.0	\$48.0
State CMIA	\$614.0	-	\$614.0
Federal SAFETEA-LU	\$117.0	\$117.0	-
Federal ARRA	\$189.9	\$189.9	-
Federal RSTP	\$10.1	\$10.1	-
Prop C 25%	\$13.0	\$13.0	-
TOTALS	\$1,034.0	\$372.0	\$662.0



I-405 Sepulveda Pass Widening Project

Next Steps

- \$372 million in available funding would enable project to continue for at least 15 months
- State CMIA funds are expected to be available within the next 15 months to allow project to be completed
- Awarding contract now is reasonable risk and will give project higher priority for State funds
- If State funds do not become available, options include
 - Suspension - \$10 mil. to \$30 mil.
 - Termination for Convenience - \$30 mil.



I-405 Sepulveda Pass Widening Project

Next Steps (cont'd)

- If D/B contract is not awarded, impacts include
 - Additional costs for re-bidding later
 - Most likely higher bids (\$100 mil.+)
 - Loss of Federal ARRA funds (\$189.9 mil.)
 - Potential loss of State CMIA funds (\$614 mil.)
- Additionally, congestion relief and economic benefits would be delayed