

Item 1

Chief Capital Management Officer's Report



November 2010

Metro Construction Committee

Los Angeles County Metropolitan Transportation Authority

Metro Orange Line Extension

MAJOR ACCOMPLISHMENTS:

- Completed underground relocation of communication lines. DWP approved 90% of underground utility ducts on Lassen Street.
- Completed temporary utility relocation at Bent 2 of Lassen bridge.
- Completed 50% of Lassen bridge foundation work.
- Completed 70% of overall design.



**Rebar for large diameter shaft
foundation for Bent 3 of Lassen bridge**



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Los Angeles County Metropolitan Transportation Authority

Metro Orange Line Extension

SIGNIFICANT ISSUES

- Agreement with the City of Los Angeles for Landscape Maintenance.



Excavation and removal of soils in proposed busway

PATH FORWARD

- DWP to commence undergrounding of power lines on Lassen Street.
- Continue Lassen bridge foundation work.
- Removal of potentially contaminated soils.
- Demolish existing Los Angeles River and Santa Susana bridges.
- Continue design of street intersections, busway, bikeway, L.A. River and Santa Susana bridges, stations, parking lots and landscaping.



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Los Angeles County Metropolitan Transportation Authority

I-405 Sepulveda Pass Improvements Project

MAJOR ACCOMPLISHMENTS

- More than 90 individual design packages released for construction.
- Installed the temporary walkway on Skirball Blvd. OC to provide three-lane traffic configuration during construction and demolished north half of bridge.
- Began construction of VA Telecommunication and Electrical at Constitution Ave.
- Continued pile driving for Wilshire Blvd. Overcrossing widening and MSE wall construction.
- Continued construction of Veterans Administration (VA) sewer relocation.
- Coordinated Elected Official Briefing, and a monthly Community Advisory Committee (CAC) Meeting.
- Started installation of Tie-back beams on Retaining Wall 1720.
- DWP pulling wire to convert overhead to underground power between Montana and Sunset (anticipated completion January 2011).
- Completed Skirball Bridge north half demo over the mainline and NB Off-ramp.
- Issued a CO for Mulholland Drive realignment to allow the existing bridge to remain in place while the new bridge is constructed.



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I-405 Sepulveda Pass Improvements Project

SIGNIFICANT ISSUES

- Moving forward on the freeway realignment to the west, north of the Getty to avoid relocation of a 96" MWD water line.
- Relocation of southbound Skirball ramps, as requested by some CAC members, is being studied.
- City of LA engineering support for project reviews continues to be a critical issue. Layoffs, retirements, and funding problems with the City are the reasons for shortage of staff.
- Valley Vista Sewer – Elected officials requested redesign RW/SW and sewer main to due to standardization of off-ramp.
- Continued addressing the relocation of SB Skirball ramps issue.
- Acquisition of Right of Way continues to be an issue. Negotiations with GSA & VA are slow.
- Veterans Administration Parcels 79586 & 79711 (VA Property).



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I-405 Sepulveda Pass Improvements Project

PATH FORWARD

- Continued coordination of GSA issues at 11000 Wilshire.
- Continued negotiation of MOU's with City and County of LA.
- Mulholland Bridge – Issue Design Change Order to relocate new Mulholland Bridge to south, will maintain access on existing until new bridge complete.
- Finalize agreement with Getty Foundation on new alignment.
- Finalize the geometric design for Mulholland Drive realignment and profile.
- Continued coordination with GSA (Caltrans ROW) and FHWA, with an effort to obtain resolution to, and acceptance of the MOU.
- Continued coordination with the VA.



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Crenshaw/LAX Transit Corridor Project

MAJOR ACCOMPLISHMENTS

- Project is currently in Final EIS/EIR phase.
- Narrowed Yard Sites to four – Submit revised EIR/EA document to FTA for review November 2010 – Circulate for public comment January/February 2011.
- Issued Limited NTP for Preliminary Engineering to Hatch Mott McDonald.
- Continuing Final EIS/EIR to achieve Record of Decision.



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Crenshaw/LAX Transit Corridor Project

SIGNIFICANT ISSUES

- Final Project Definition.
- Continuing to evaluate transfer station and alignment configuration at Exposition Line.
- Resolution of BNSF Track Abandonment.
- Resolution of covered trench along ends of LAX runways.



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Crenshaw/LAX Transit Corridor Project

PATH FORWARD

- Circulate revised EIR/EA - Jan/Feb 2011.
- Complete FEIS/FEIR - April 2011.
- Circulate for public comment - May/June 2011.
- Finalize project definition and cost.
- Adopt project, certify FEIR and Life of Project Budget – July 2011.
- Obtain federal Record of Decision - September 2011.
- Continue to evaluate potential for public – private partnerships.



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Regional Connector Transit Corridor

MAJOR ACCOMPLISHMENTS

- FTA is in receipt of Metro's request to enter into Preliminary Engineering Design.
- The lease agreement for the Integrated Project Management Office (IPMO) is pending signatures by all parties.

PATH FORWARD

- Metro to issue Notice to Proceed to the design consultant to begin Advanced Conceptual Engineering.
- Metro and design consultant staff to locate to the IPMO during December 2010.
- Advance conceptual engineering and explore cost reduction options.



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Westside Subway Extension

MAJOR ACCOMPLISHMENTS

- Options 2 and 3 of PB Americas, Inc. were exercised on November 1, 2010 for preparation of the Final EIS/EIR and to continue with Advanced Conceptual Engineering and to begin Preliminary Engineering Design, once approval is granted by the Federal Transportation Administration (FTA).
- FTA is in receipt of Metro's request to enter into Preliminary Engineering Design.
- The lease agreement for the Integrated Project Management Office (IPMO) is pending signatures by all parties.



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Westside Subway Extension

PATH FORWARD

- Metro and the design consultant staff to locate to the IPMO during December 2010.
- Begin Preliminary Engineering Design upon FTA approval.



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Exposition Light Rail Transit Project – Phase 1

MAJOR ACCOMPLISHMENTS

- Submitted Final NEPA Environmental Assessment for Farmdale Station to FTA.
- Completed project budget forecast and presented to Expo Board.
- Completed Value Engineering Study and presented to Expo Board.
- Began evaluation of initial revenue operating segments with Metro.
- DB contractor completed trackwork installation from 7th/Metro to just east of the Culver City Aerial Station.
- Completed 50% of the intersection reconstruction work.
- 75% of the Overhead Catenary has been installed.
- Train Control installation is 60% complete.



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Los Angeles County Metropolitan Transportation Authority

Exposition Light Rail Transit Project – Phase 1

SIGNIFICANT ISSUES

- Contractor's latest schedule continues to show a 55-week delay to Substantial Completion.
- The budget forecast analysis recently completed estimated a Forecast-at Completion (FAC) of \$911.5 million as of August 2010, which includes remaining contract packages to be awarded, change orders, pending change orders, potential change orders, trends and contingency. This number will fluctuate month to month as contracts are awarded, change orders executed and other actions are taken. The August FAC is approximately \$12.6 million over the current authorized budget and does not include any potential claims from the Design-Build contractor.
- In efforts to mitigate any potential budget overruns, a value engineering study was conducted that identified \$7.5 to \$10 million in potential cost savings. In addition, third party reimbursements for work performed on behalf of a third party were estimated between \$1.7 and 4.1 million. All of which, if successful would result in a balanced budget at completion with the of any claims.



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Exposition Light Rail Transit Project – Phase 1

PATH FORWARD

- Staff and the contractor continue discussions in an effort to reach a global settlement agreement.
- Closely monitor and trend actual costs against those forecasted.
- Pursue incorporation of the value engineering recommendations into the project.
- Pursue third party reimbursements.
- Incorporate Lessons Learned into the Phase 2 DB Contract
 - Pre-Qualify Contractors and short list most qualified.
 - Get Firm Fixed Price at the outset of the project.
 - Limit changes to the project scope to the extent possible.
 - Get commitments from 3rd Parties that they will meet our schedule.
 - Make sure sufficient project contingency to cover unknowns.
 - Incorporate latest safety enhancements from Eastside and Expo 1 projects.



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Exposition Light Rail Transit Project – Phase 1

September 2010 LOCAL JOBS PROGRAM

- Local residents worked a total of 32.9% of the construction work hours in October 2010 and a total of 28.2% of all construction work hours on the project to date. The contractor projects that they will meet the 30% goal of construction hours worked by local residents.
- Local residents comprised 24.8% of all workers on the project in October 2010. 154 of the 620 workers utilized on the project in the month of September were local residents.



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Exposition Light Rail Transit Project – Phase 2

MAJOR ACCOMPLISHMENTS

- Worked with two DB contractors to reconcile comments on draft Preliminary Engineering documents.
- Presented Small Business Enterprise (SBE) Program to Expo Board.
- Began negotiation of draft Project Labor Agreement (PLA) with the Building Trade Council and contractors.
- Issued Addendum No. 1 to the Request For Proposals for the DB.



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Exposition Light Rail Transit Project – Phase 2

SIGNIFICANT ISSUES

- Legal challenge of Final CEQA document.

PATH FORWARD

- Continue industry outreach and development of the SBE and Project Labor Agreement.
- Finalize disposition of third party comments on DB contractors draft preliminary engineering documents.
- Receive pricing and remaining evaluation documents from DB contractors in December.
- Bring SBE and PLA back to Expo Board for final consideration in December.
- Complete white paper on Phase 1 Lessons Learned.



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Metro Gold Line Foothill Extension (Pasadena to Montclair)

Phase 2 (23.9 miles) and M & O Facility - \$1.2 Billion*

Segment 2A (11.4 miles)

Segment 2B (12.5 miles)

* Measure R approved November 2008 designates \$735 Million to Gold Line Foothill Extension



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Metro Gold Line Foothill Extension (Pasadena to Montclair)

MAJOR ACCOMPLISHMENTS

- Held public hearing for Draft Supplemental Environmental Impact Report (SEIR).
- Executed Memorandum of Understanding with Time Warner and Charter.
- Obtained site plan approval for TPSS No. 1.
- Submitted I-210 bridge seismic design criteria to Caltrans.
- Answered proposers' questions about the Alignment contract Request for Proposals (RFP).
- Completed geotechnical report for Santa Anita grade separation.
- Completed Phase I ESA update.
- Held regular technical and Project Management coordination meetings with Metro.



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Metro Gold Line Foothill Extension (Pasadena to Montclair)

SIGNIFICANT ISSUES

- Execution of agreement between Metro and BNSF that discontinues freight service from Santa Anita Blvd in Arcadia to the San Gabriel River Bridge in Irwindale.
- Environmental clearance of the Maintenance & Operations (M&O) Facility.

PATH FORWARD

- Execute BNSF discontinuance agreement by January 2011 (Latest Possible Date).
- Complete M&O Facility environmental clearance in December 2010.
- Manage Alignment contract procurement process.
- Continue coordination with project stakeholders, including Metro, Caltrans, SCRRA, corridor cities, utilities and others.



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