

Metro

*Los Angeles County Metropolitan Transportation Authority
One Gateway Plaza
3rd Floor Board Room*



Metro

Agenda - Final

Thursday, September 15, 2016

9:00 AM

**One Gateway Plaza, Los Angeles, CA 90012,
3rd Floor, Metro Board Room**

Construction Committee

Don Knabe, Chair

Diane DuBois, Vice Chair

Mike Bonin

Jacquelyn Dupont-Walker

Sheila Kuehl

Carrie Bowen, non-voting member

Phillip A. Washington, Chief Executive Officer

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A member of the public may address the Board on agenda items, before or during the Board or Committee's consideration of the item for one (1) minute per item, or at the discretion of the Chair. A request to address the Board should be submitted in person at the meeting to the Board Secretary. Individuals requesting to speak on more than three (3) agenda items will be allowed to speak up to a maximum of three (3) minutes per meeting. For individuals requiring translation service, time allowed will be doubled.

The public may also address the Board on non-agenda items within the subject matter jurisdiction of the Board during the public comment period, which will be held at the beginning and/or end of each meeting. Each person will be allowed to speak for up to three (3) minutes per meeting and may speak no more than once during the Public Comment period. Speakers will be called according to the order in which the speaker request forms are received. Elected officials, not their staff or deputies, may be called out of order and prior to the Board's consideration of the relevant item.

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- a. Disorderly behavior toward the Board or any member of the staff thereof, tending to interrupt the due and orderly course of said meeting.
- b. A breach of the peace, boisterous conduct or violent disturbance, tending to interrupt the due and orderly course of said meeting.
- c. Disobedience of any lawful order of the Chair, which shall include an order to be seated or to refrain from addressing the Board; and
- d. Any other unlawful interference with the due and orderly course of said meeting.

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NOTE: ACTION MAY BE TAKEN ON ANY ITEM IDENTIFIED ON THE AGENDA

CALL TO ORDER**ROLL CALL**

13. RECEIVE report by the **Caltrans District Director on Delivery of Projects on I-5.** [2016-0712](#)

14. RECEIVE oral report by the **Program Management Chief Officer.** [2016-0652](#)

Attachments: [Program Management Chief Officer's Report – September 2016](#)

15. RECEIVE AND FILE report on the first **Program Management Annual Program Evaluation (APE).** [2016-0657](#)

Attachments: [Attachment A - Metro FY17 APE Summary Presentation Sept 2016 Board 9.12.](#)

(ALSO ON FINANCE, BUDGET AND AUDIT COMMITTEE)

16. RECEIVE AND FILE the **quarterly report on Crenshaw/LAX safety.** [2016-0132](#)

Attachments: [Attachment A - Safety Report on CrenshawLAX Project - September 2016](#)

17. AUTHORIZE the Chief Executive Officer (CEO) to execute the **Preliminary Engineering Reimbursement Agreement (PERA) for the Westside Purple Line Extension Section 2 Project.** [2016-0611](#)

Attachments: [Attachment A - Preliminary Engineering Reimbursement Agreement \(PERA\).pdf](#)

Adjournment

Consideration of items not on the posted agenda, including: items to be presented and (if requested) referred to staff; items to be placed on the agenda for action at a future meeting of the Committee or Board; and/or items requiring immediate action because of an emergency situation or where the need to take immediate action came to the attention of the Committee subsequent to the posting of the agenda.



Board Report

File #: 2016-0652, **File Type:** Oral Report / Presentation

Agenda Number: 14.

**CONSTRUCTION COMMITTEE
SEPTEMBER 15, 2016**

RECEIVE oral report by the **Program Management Chief Officer**.

DISCUSSION

Oral Report by the Program Management Chief Officer.

ATTACHMENTS

Attachment A - Program Management Chief Officer's Report - September 2016

Prepared by:

- **Crenshaw/LAX** - Charles Beauvoir, Deputy Executive Officer, Project Mgmt., (213)299-3095
- **Regional Connector** - Gary Baker, Deputy Executive Officer, Project Mgmt., (213)893-7191
- **Westside Purple Line Ext 1 and 2-** Dennis Mori, EO Project Mgmt., (213)922-7238
- **I-405** - Nazem Moussa, Deputy Executive Officer, Project Mgmt. (213)922-7221
- **Division 13** - Timothy Lindholm, EO Project Engr., (213)922-7297
- **Patsaouras Plaza Busway Station** - Timothy Lindholm, EO Project Engr., (213)922-7297
- **MRL - MOL North Hollywood Station** - Timothy Lindholm, EO Project Engr., (213)922-7297
- **Universal Pedestrian Bridge** - Timothy Lindholm, EO Project Engr., (213)922-7297
- **Presentation** - Yohana Jonathan, Departmental System Analyst, (213)922-7592

Reviewed by:

Richard Clarke, Chief Program Management Officer, (213)922-7557

Program Management Chief Officer's Report

Project Status Report

Presented By

Richard Clarke

Chief Program Management Officer

















September 2016

Construction Committee

Los Angeles County Metropolitan Transportation Authority



PROJECT BUDGET & SCHEDULE STATUS SUMMARY CHART

Project	Cost Performance	Schedule Performance	Comments
Crenshaw/LAX			Need to conclude 96 th Street Station accommodation time impact as well as other time extensions requests from contractor.
Regional Connector			Developing schedule options with contractor; correlating cost forecast accordingly.
Westside Purple Line Extension-Section 1			Overall construction progress is 12.4% complete versus 6% planned.
Westside Purple Line Extension-Section 2			Bids received and being evaluated. FFGA expected in November 2016.
I-405 Sepulveda Pass improvements Project			Working through remaining Construction items for Final Acceptance.
Patsaouras Plaza			Project has received Caltrans encroachment permit, Right-of-Way Certification and approval of foundation design package. LADWP relocation activities started in July 2016.
Universal City Pedestrian Bridge			Construction substantially completed on April 7, 2016. Punch List and close out work is in progress.
MOL to MRL North Hollywood West Entrance			Construction is 100% complete on August 15, 2016. Punch List and Close-out work in progress

September 2016



On target



Possible problem



Major issue





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Construction Committee

Los Angeles County Metropolitan Transportation Authority

CRENSHAW/LAX TRANSIT PROJECT

 BUDGET	Current	Forecast
TOTAL COST	\$2,058M	\$2,058M

 SCHEDULE	Current	Forecast
REVENUE OPERATION	Oct 2019	Oct 2019

- Overall project progress is 52% complete.
- Contractor’s tunneling operation is 75% of the way from Expo/Crenshaw Station to Martin Luther King Jr. Station.
- Continuing Park Mesa Heights curb & gutter for street widening and early construction work.
- Finalizing cost and schedule negotiations with contractor for 96th Street Station accommodations.
- Southwestern Yard contractor continuing final design and started excavation for building foundations.



Full muck cars leaving tunnel heading



111th Bridge complete and open to traffic near LAX

September 2016



On target



Possible problem



Major issue

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Los Angeles County Metropolitan Transportation Authority



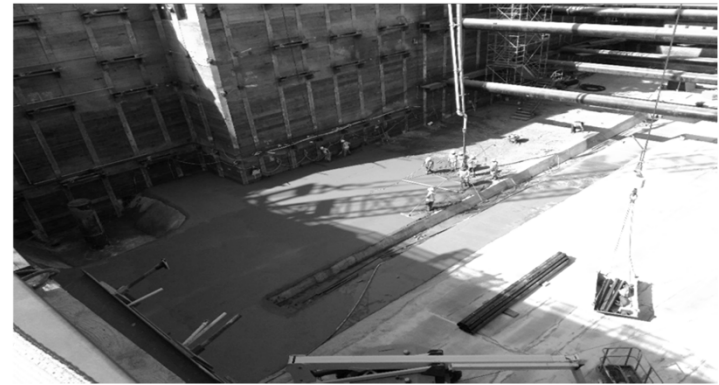
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REGIONAL CONNECTOR TRANSIT CORRIDOR

⚠ BUDGET		
	Current	Forecast
TOTAL COST	\$1,599M	TBD
* Includes Board approved LOP plus Planning and Finance costs.		

⚠ SCHEDULE		
	Current	Forecast
REVENUE OPERATION	May 2021	July 2021

- Overall Project Progress is 22.9%, Design Build (DB) Construction is 17.7% and DB Final Design is 93.4% complete.
- Invert slab poured and High Density Polyethylene (HDPE) waterproofing at 1st/Central underway; Installation of Level 2 Struts at the Wye began.
- Pile installation at 2nd/Broadway intersection underway; DWP Phase 2 cable pulling continues.
- Excavation of second lift at 2nd/Hope Station continues; four additional lifts remain to invert base.
- Piling behind the k-rail at 4th/Flower and between driveways continues (M-F) and in the intersection (Saturdays only). Awaiting agreement on extra working hours.
- Performing risk/contingency refresh with FTA.



Pouring mud mat at 1st/Central Station



Muck Removal at 2nd/Hope Station

September 2016



On target



Possible problem



Major issue

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WESTSIDE PURPLE LINE – SECTION 1

OK BUDGET		
	Current	Forecast
TOTAL COST*	\$3,154M	\$3,154M

* Includes Board approved LOP plus Planning and Finance costs.

OK SCHEDULE		
	Current	Forecast
REVENUE OPERATION	Oct 2024 FFGA	Nov 2023

Overall Project Progress is 12.4% complete.

The Advanced Utility Relocations (AUR) work involving three contracts is nearing completion.

- The contractor for the remaining AUR contract, Wilshire/La Cienega, requested on August 15, 2016 the certificate of substantial completion. Contractor has completed the work four months prior to the contractual completion date.

Tunnels, Stations, Trackwork and Systems Design-Build Contract

- Final Design for the tunnels, three subway stations, trackwork and systems is 93% complete overall.
- The 22-weekend closures began on June 10, 2016 for the installation of deck beams and concrete deck panels prior to the Wilshire/La Brea Station excavation under the temporary street decking.
- Wilshire/Fairfax Station pile installation began in August 2016.
- Site preparation work and construction mobilization activities have begun at the Wilshire/La Cienega Station.



Installation of deck beams at Wilshire/La Brea Station



Hanging in place utilities under street decking at Wilshire/La Brea Station

September 2016



On target



Possible problem



Major issue

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Los Angeles County Metropolitan Transportation Authority



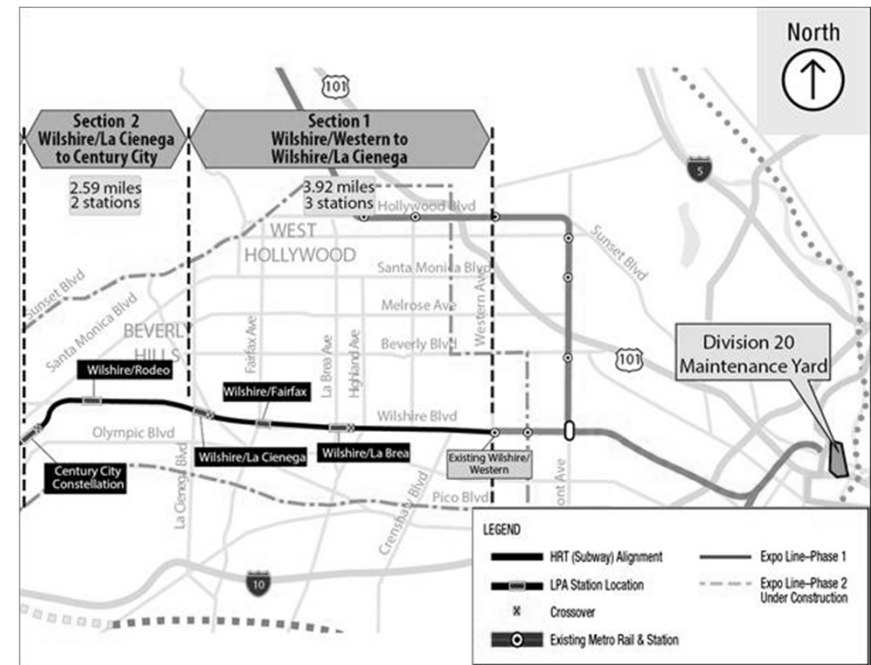
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WESTSIDE PURPLE LINE – SECTION 2

OK BUDGET		
	Current	Forecast
TOTAL COST	TBD	\$2,499M
Life-of-Project Budget is yet to be adopted. Forecast includes finance costs		

OK SCHEDULE		
	Current	Forecast
REVENUE OPERATION	TBD*	August 2025
*Subject to FTA Full Funding Grant Agreement Approval		

- Contract C1120 – Design/Build Request for Qualifications/Request for Proposal was released on September 14, 2015.
- The three teams meeting the minimum requirements as a result of the RFQ were announced on December 4, 2015.
- Price proposals received on June 1, 2016.
- FFGA anticipated approval November 2016.
- Contract award anticipated January 2017.



September 2016



On target



Possible problem



Major issue

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Los Angeles County Metropolitan Transportation Authority



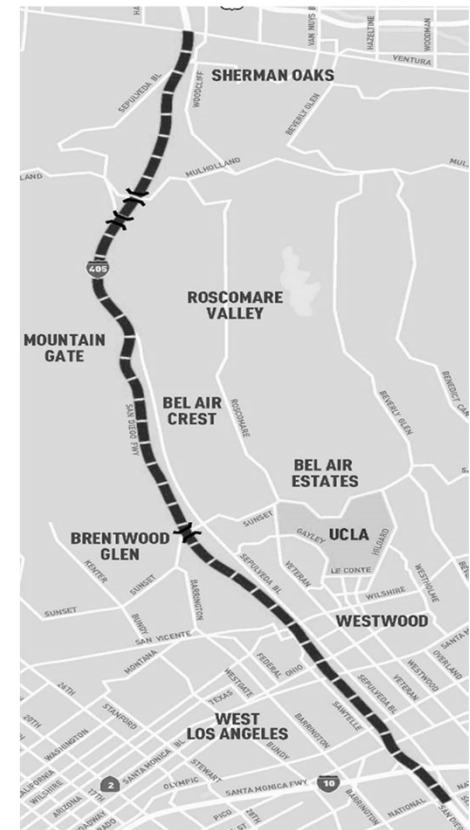
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I-405 SEPULVEDA PASS IMPROVEMENTS PROJECT

! BUDGET		
	Current	Forecast
TOTAL COST	\$1,308M	\$1,308M

OK SCHEDULE		
	Current	Forecast
SUBSTANTIAL COMPLETION	Sept 2015	Sept 2015

- Contractor is working toward Final Completion.
- Working through remaining items for Final Acceptance.
- Negotiation for Claim 86 is ongoing.
- Forecast does not include Claim 86.



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On target



Possible problem



Major issue



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PATSAOURAS PLAZA BUSWAY STATION

OK BUDGET		
	Current	Forecast
TOTAL COST	\$39.7M	\$39.7M

OK SCHEDULE		
	Current	Forecast
SUBSTANTIAL COMPLETION	Dec 2017	Dec 2017

- Caltrans has approved foundation design package, Right-of-Way Certification, Encroachment Permit, and Aerially-Deposited Lead (ADL) report.
- LADWP relocation work started July 2016 and is scheduled to be complete in August 2016.
- Work in progress includes Caltrans approval of non-aerially-deposited lead(ADL) soil investigation, hazardous materials/air monitoring work plans and bridge/station plans.
- Project completion scheduled for Winter 2017.



September 2016



On target



Possible problem



Major issue

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UNIVERSAL PEDESTRIAN BRIDGE

OK BUDGET		
	Current	Forecast
TOTAL COST	\$29.6M	\$29.6M

OK SCHEDULE		
	Current	Forecast
SUBSTANTIAL COMPLETION	Aug 2016	Aug 2016

- The Project has been nominated as Outstanding Bridge Project of the Year by American Society of Civil Engineers.
- Punch List items and close-out process on-going.



September 2016



On target



Possible problem



Major issue


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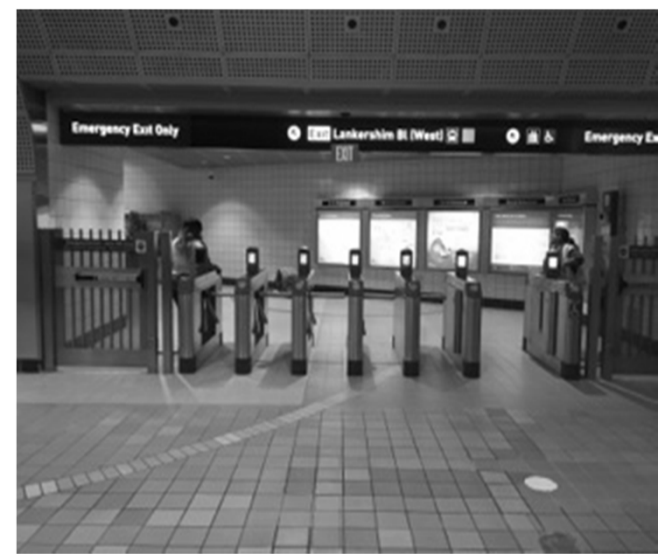
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MOL TO MRL NORTH HOLLYWOOD WEST ENTRANCE

 BUDGET	Current	Forecast
TOTAL COST	\$23M	\$23M

 SCHEDULE	Current	Forecast
SUBSTANTIAL COMPLETION	Jul 2016	Jul 2016

- Construction 100% complete.
- Ribbon Cutting occurred August 15, 2016, and project is open for customers.
- Punch List work ongoing.
- Hand over to Facilities Maintenance on-going.
- Close-out process to be initiated.



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On target



Possible problem




Major issue





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CRENSHAW/LAX TRANSIT PROJECT DESIGN/CONSULTANT: Hatch Mott				CONSTRUCTION MANAGEMENT CONSULTANT: Stantec CONTRACTORS: Walsh-Shea Corridor Constructors (Alignment) and Hensel Phelps / Herzog (Southwestern Yard)			
PROJECT PHOTO: Crews placed the first concrete lift for a segment of the cut & cover section utilizing the traveler system and mass concrete thermal control plan.				WORK COMPLETED PAST MONTH:			
				<ul style="list-style-type: none"> o Continued tunnel segment production. o Continued TBM Mining o Continued waterproofing installation for the lower walls at the Expo Station. o Continued construction of the lower walls at Expo station. o Continued waterproofing installation for the lower walls at the MLK Station o Completed construction of the mud slab at Vernon Station. o Completed installation of the elevator casing at Vernon Station o Commenced installation of Tier 2 bracing at UG #4 o Continued demolition and replacement of curb, gutter, sidewalks and driveways at Park Mesa Heights o Continued setting the precast panels for the cantilevers at UG #3 o Completed footings at La Brea Station o Completed construction of Century bridge superstructure o Completed construction of the 111th St Bridge o Continued construction of Green Line superstructure 			
EXPENDITURE STATUS (\$ In Millions)				SCHEDULE ASSESSMENT			
ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITIES	PRIOR PLAN	CURRENT PLAN	VARANCE WEEKS
DESIGN	\$ 136.7	\$ 121.6	88.9%	Environmental			
RIGHT-OF-WAY	\$ 127.4	\$ 120.3	94.4%	FEIS/FER	Sep-11	Sep-11	Complete
CONSTRUCTION	\$ 1,353.1	\$ 599.5	44.3%	Record of Decision	Dec-11	Dec-11	Complete
OTHER	\$ 440.8	\$ 157.3	35.7%	Design			
TOTAL	\$ 2,058.0	\$ 998.6	48.5%	Preliminary Engineering	Nov-11	Nov-11	Complete
Note: Cost expended as of July 31, 2016.				Final Design	Sep-15	Aug-16	11.3 months behind
AREAS OF CONCERN				Right-of-Way			
<ul style="list-style-type: none"> o Design-builder's ability to mitigate schedule delays. o Timely submittal of WSCC's design submittals and review by City of Los Angeles. o 96th street station accommodations cost/schedule impacts. 				Full-take parcels available	Jan-15	Jan-15	Complete
				Part-take and TCE parcels	Sep-15	Apr-16	Complete (base scope)
				Construction			
				D-B Notice to Proceed	Sep-13	Sep-13	Complete
				D-B Substantial Complete	Oct-18	Apr-19	6.2 months behind
				Revenue Service Date	Oct-19	Oct-19	On schedule*
				The D-B Substantial Complete prior plan was modified by a 35-day concurrent delay contract modification in March 2015.			
				*Note: Revenue Service Date includes a significant reduction in contingency.			
ROW ACQUISITION	PLAN	ACQUIRED	REMAINING	CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD			
FULL TAKES	37	35	2	<ul style="list-style-type: none"> o Continued construction of Manchester bridge Superstructure o TBM south bound tunnel break thru at MLK Station o Complete water proofing/protection slab work at Leimert Park and pour box o Pour platform walls and deck at Fairview Heights station. 			
PARTIAL TAKES	27	24	3				
TEMPORARY EASEMENTS	15	13	2				
TOTAL PARCELS	79	72	7				

REGIONAL CONNECTOR TRANSIT CORRIDOR PROJECT					CONSTRUCTION MANAGEMENT CONSULTANT: ARCADIS						
DESIGN CONSULTANT: Connector Partnership JV					CONTRACTOR: Regional Connector Constructors, Joint Venture						
Excavation and Muck Removal at 2nd/Hope Station					WORK/ACTIVITY DURING PAST MONTH						
					<ul style="list-style-type: none"> - 36" water line replacement at 1st/Alameda continued - Pile installation at 1st /Alameda intersection continued - Completed SOE and station excavation at 1st/Central - Compensation grouting preparations along 2nd St. continued - TBM shaft excavation and SOE at Mangrove Yard on the 2nd lift continued - 2nd/Spring LADWP Water relocation continued - Pile installation at 2nd/Broadway continued - Water relocations along Flower Street continued - Pile installation on west side of Flower St. continued - Station box excavation and SOE continued at 2nd/Hope Station - Electrical and communication duct bank installation at 2nd/Broadway continued - Relocation/protection of power and communication assets in 2nd/Broadway Station area 						
EXPENDITURE STATUS (\$ In Millions)					SCHEDULE ASSESSMENT						
ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITIES	PRIOR PERIOD	CURRENT PLAN	VARIANCE WEEKS				
DESIGN	\$132.6	\$116.7	88.0%	Environmental							
				FEIS / FEIR	N/A	04/26/12	Complete				
				SEIS Flower St.	N/A	12/18/15	Complete				
RIGHT-OF-WAY	\$110.5	\$68.8	62.3%	Design							
				PE Notice to Proceed	N/A	01/04/11	Complete				
CONSTRUCTION	\$1,075.5	\$327.9	30.5%	Final Design complete	12/30/16	02/28/17	9				
OTHER	\$280.3	\$97.6	34.8%	Note: Completion of systems design is now projected for end of November 2016. No adverse impact to the overall schedule is anticipated from these design delays.							
TOTAL	\$1,598.9	\$610.9	38.2%	Right-of-Way							
				All parcels available	08/15/18	08/15/18	0				
Current Budget reflects Board approved Life-of-Project Budget and includes Finance Charges. Note: Expended amounts are through 06/30/2016.					Note: ROW dates are adjusted to reflect the latest D/B Contractor's coordinated Need Dates. Duco Yard need date is in August 2018.						
AREAS OF CONCERN					Construction - Design / Build Contract						
<ul style="list-style-type: none"> - Schedule mitigation measures are being implemented across the alignment to address continuing and new delays precipitated by utility relocations. Major street and intersection closures are being coordinated with LADOT, LABOE, and Council District 14 to facilitate construction plans and schedules. Additionally, Metro and RCC are coordinating with DWP and third party utility owners on utility design and relocation issues along Flower, Broadway, Alameda and 2nd Streets to advance construction fronts at these locations. - Schedule recovery measures notwithstanding, schedule float and flexibility is minimal; opportunities for improvement continue to be reviewed. - Delays and reduced productivity along Flower St. continue to be experienced; work hour and access constraints are driving causes. - Methods of supporting the existing DWP vaults and duct banks at 6th/Flower are being investigated to minimize relocation requirements and resulting schedule. 					Notice to Proceed				07/07/14	07/07/14	Complete
					Construction complete				04/17/21	05/03/21	2
					Revenue Service Date				06/30/21	07/16/21*	2
					Note: *The project is reflecting an approximate seven-month delay to the RSD due to differing site conditions related to underground utilities.						
					CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD						
					<ul style="list-style-type: none"> - 100% design packages for all three stations, bored tunnel, SEM cavern and systems; review of the related AFCs - Complete 36" water line at 1st/Alameda - Excavate and install walers, struts, cap beams and decking for Wye - Install deck beams at 2nd/Broadway intersection - Decking installation on Flower, north of 5th St. - Tie-back removal pit activities to be initiated - Secure Sunday work variance for Flower St operations - Resolve Fire Life Safety (FLS) issues including emergency ventilation design and egress - Reconcile path-forward for schedule and costs 						
ROW ACQUISITION	PLAN	CERTIFIED	ACQUIRED	REMAINING							
PERMANENT PARCEL	5	5	4	1*							
TEMPORARY PARCEL	29	16	14	2*							
TOTAL PARCELS	34	21	18	3							
* Remaining parcels are scheduled in-advance of need dates.											

WEST SIDE PURPLE LINE EXTENSION SECTION 1 PROJECT DESIGN CONSULTANT: Parsons / Brinckerhoff				CONSTRUCTION MANAGEMENT CONSULTANT: WEST, a Joint Venture CONTRACTOR: Skanska, Traylor and Shea, a Joint Venture			
Temporary Street Decking Wilshire/La Brea Station				WORK COMPLETED PAST MONTH			
				<ul style="list-style-type: none"> - C1045 Wilshire/La Brea pile installation nearing completion - C1045 Decking stage 3, 4, 5, and 6 complete - C1045 North yard switch gear energized - C1045 Wilshire/Fairfax north side traffic control for piles in place - C1045 DU 5 Tunnels – AFC submittal - Telecommunications relocation work completed at Wilshire/La Cienega 			
EXPENDITURE STATUS (\$ In Millions)				SCHEDULE ASSESSMENT			
ACTIVITIES	CURRENT BUDGET	EXPENDED AMOUNT	PERCENT EXPENDED	MAJOR SCHEDULE ACTIVITIES	PRIOR PLAN	CURRENT PLAN	VARIANCE WEEKS
DESIGN	\$159.2	\$133.3	83.7%	Environmental			
RIGHT-OF-WAY	\$175.6	\$152.0	86.5%	FEIS / FEIR	N/A	05/31/12	Complete
CONSTRUCTION	\$1,740.3	\$434.8	25.0%	Design			
OTHER	\$1,079.3	\$111.3	10.3%	PE Notice to Proceed	N/A	01/12/11	Complete
TOTAL	\$3,154.4	\$831.4	26.4%	Final Design complete	03/22/17	03/22/17	0
Current Budget includes Environmental/Planning and Finance Costs.				Right-of-Way			
				All parcels available*	12/31/15	12/31/15	0
AREAS OF CONCERN				Construction - Main Design / Build Contract			
				Notice to Proceed	01/12/15	01/12/15	Complete
				Construction complete	11/08/23	11/08/23	0
				* Parcels related to main D/B Contract C1045			
ROW ACQUISITION	PLAN	AVAILABLE	REMAINING	CRITICAL ACTIVITIES / 3 MONTH LOOK AHEAD			
PERMANENT PARCELS	15	14	1	<ul style="list-style-type: none"> - C1045 DU 2 Wilshire/La Brea – AFC complete - C1045 DU 5 Tunnels – AFC complete - C1045 DU 6 Systems – 100% complete - C1045 Wilshire/La Brea Station pile installation complete - C1045 Temporary tunnel ventilation design submittals - C1045 Wilshire/La Brea decking installation continues - C1045 Wilshire/La Brea Station excavation begins - C1045 Wilshire/Fairfax pile installation begins - C1045 Wilshire/La Cienega AUR substantial completion - SCE to begin cable pulling and splicing work at Wilshire/La Cienega - C1078 Complete site utilities and building foundation 85% design - LADWP Power to complete relocations at Wilshire/Fairfax 			
TEMPORARY PARCELS	4	4	0				
TOTAL PARCELS	19	18	1				

**Board Report**

File #: 2016-0657, **File Type:** Informational Report

Agenda Number: 15.

FINANCE, BUDGET AND AUDIT COMMITTEE

SEPTEMBER 14, 2016

CONSTRUCTION COMMITTEE

SEPTEMBER 15, 2016

**SUBJECT: FISCAL YEAR 2017 PROGRAM MANAGEMENT ANNUAL PROGRAM EVALUATION
(APE)**

ACTION: RECEIVE AND FILE

RECOMMENDATION

RECEIVE AND FILE report on the first **Program Management Annual Program Evaluation (APE)**.

ISSUE

In the Chief Executive Officer's January 2016 State of the Agency address, the Annual Program Evaluation (APE) was introduced as a priority initiative to evaluate Metro's Capital Program. Given the challenges of managing a multi-billion dollar capital program, a comprehensive review of the risks associated with the cost and schedules of the program is to be conducted on an annual basis. This report summarizes the results of the first APE initiative performed by Program Management.

DISCUSSION

Introduction of APE

The APE initiative is a comprehensive evaluation of Metro's Capital Program, including Transit, Highway, and Regional Rail projects. As part of the APE process, staff reviewed and updated project costs and schedule to current conditions and challenges. Any changes to project budgets/schedules and the reasons for the adjustments are to be reported to the Board annually for approval. In addition, APE serves as a project management tool bringing greater consistency, transparency, and discipline in project managers to better manage and deliver Board-approved projects. The APE is a dynamic tool, which is updated annually as projects move towards completion and any changes approved by the Board are incorporated.

FY2017 APE

For the FY2017 APE, Program Management focused on new and carry-over projects to FY2017 with project cost estimated at least \$5 million or greater. Program Management staff evaluated sixty-one

projects, including 29 Transit projects, 25 Highway projects, and 7 Regional Rail projects (see Attachment A for a complete project listing) which total approximately \$11 billion.

Since many of Metro Transit projects are in construction or near completion, the major focus is on managing the projects within the Board-approved life-of-project (LOP) budgets and schedules established for these projects.

A summary of the potential adjustments to the Metro's Capital Program in FY17 is reported in the FY2017 Program Management APE presentation (Attachment A; pgs. 39-40).

FINANCIAL IMPACT

The FY17 Program Management APE report does not have any specific budgetary or financial impacts. The APE report serves as an annual and early notice instrument to assess the scope, cost and schedule risk items affecting the respective projects under the oversight of Program Management. Risk items affecting scope, cost and schedule are identified on a project by project basis within the APE Presentation (Attachment A).

Should any of the potential project risks affecting scope, cost and schedule parameters be realized, the Chief Program Management Officer and affected project staff will return to the Board with separate board report recommendations to address the identified risks and adjust the project element (s) of the Board adopted project parameters.

NEXT STEPS

Staff will manage to deliver projects on-time and within the Board-approved budgets. Staff will continue to provide the Board with monthly updates on the project status throughout the year. The next FY2018 Program Management APE report will be presented to the Board in Spring 2017.

ATTACHMENTS

Attachment A - Fiscal Year 2017 Program Management Annual Program Evaluation (APE) presentation

Prepared by: Brian Boudreau, Senior Executive Officer, Program Control (213) 922-2474

Reviewed by: Richard Clarke, Chief Program Management Officer, (213) 922-7557



Phillip A. Washington
Chief Executive Officer



Fiscal Year 2017 Program Management Annual Program Evaluation (APE)



Presentation Overview

- APE Purpose and Process
- Metro Capital Program Status
- Metro Capital Program Cost
- Adjustments for FY2017 APE
- Summary
- Next Steps



APE Purpose

- Annual evaluation of Metro's capital program
- Reporting to the Board any project budget and schedule changes, and reasons for the changes
- A project management tool bringing greater consistency, transparency, and discipline
- Facilitates financial planning



APE Process

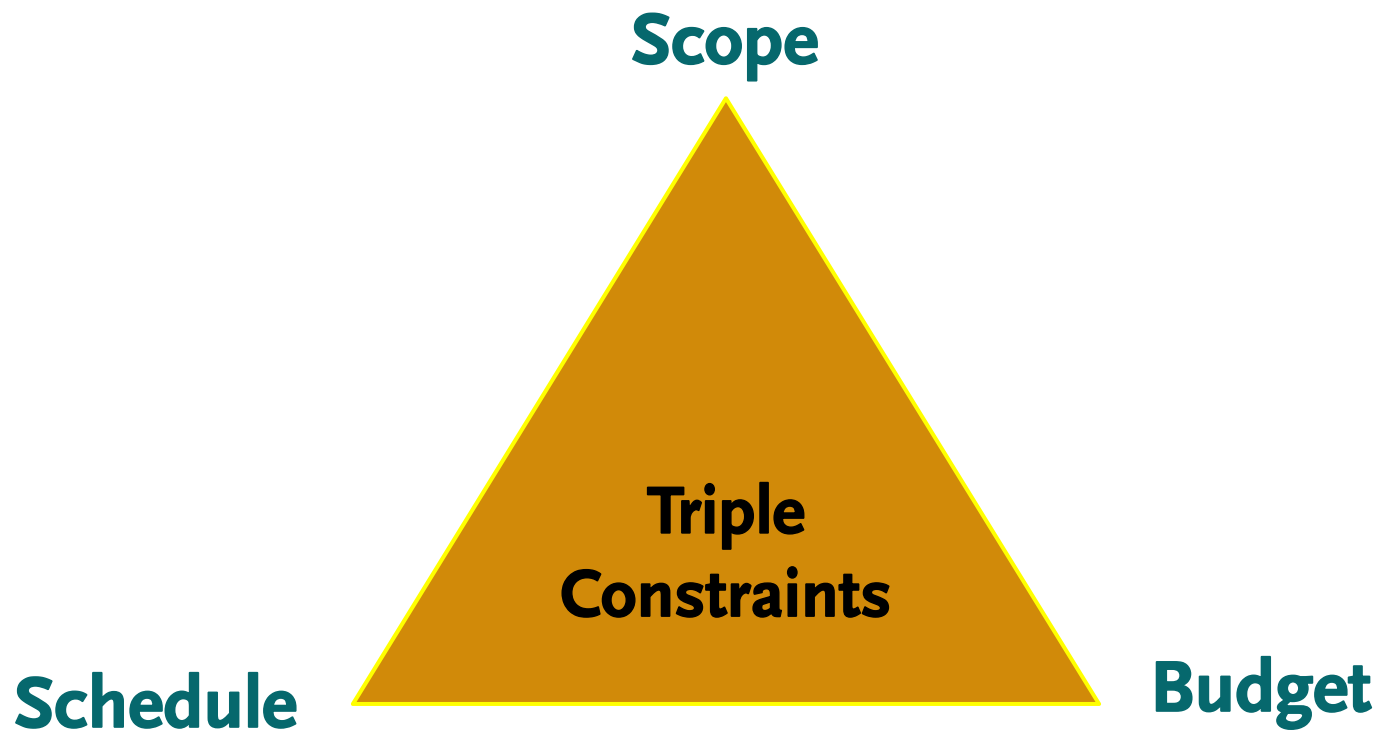
- A review of project costs and schedule
- Update project capital cost estimates to current conditions, including price trends and changes
- Focus on budget to complete current project phase/milestone
- Include APE results in future fiscal year annual budget review and adoption by the Board



Project Management



One side of the triangle cannot be changed without affecting the others:



FY17 APE Scope

- Focus on 61 capital projects with total project cost greater than \$5M being managed by Program Management:
 - Major Transit Construction Projects – 5 projects
 - Other Transit Capital Projects – 24 projects
 - Regional Rail Projects – 7 projects
 - Highway Program – 25 projects
- Project budgets in the APE focus on authorized funding project amount

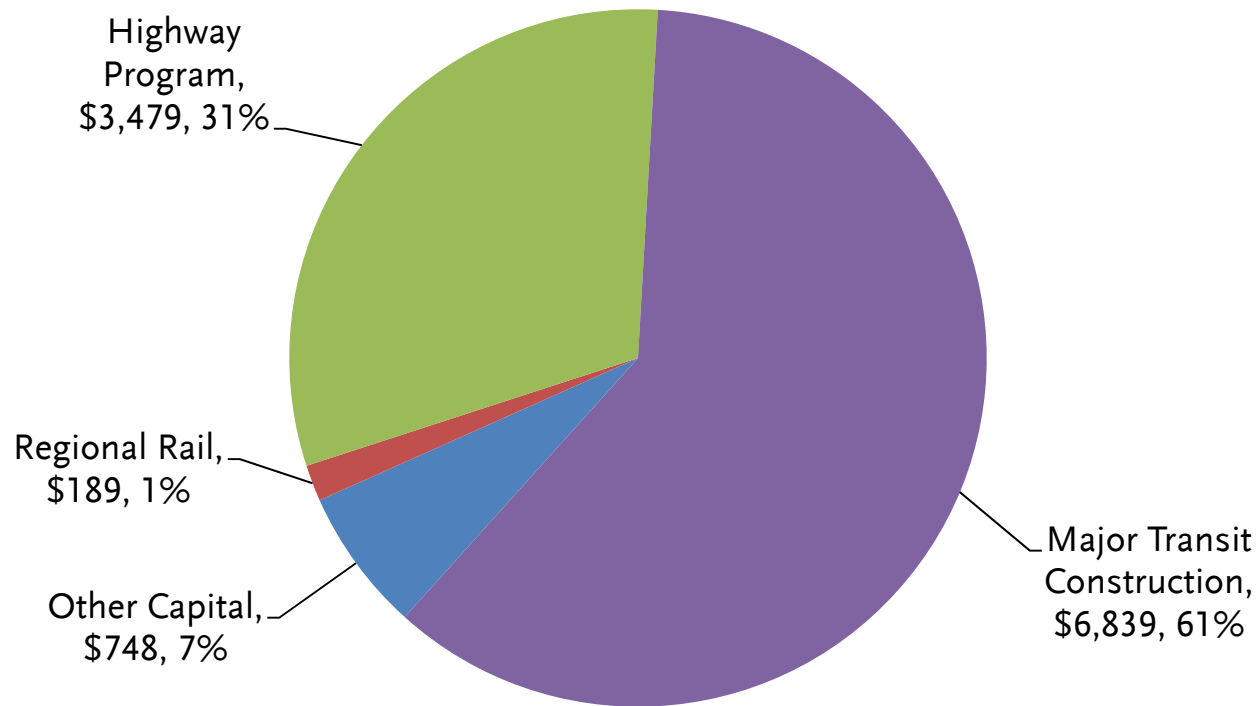


FY17 APE Scope

- In addition to the projects in APE, Program Management also manages/oversees an additional 100+ projects
- In total, Program Management manages a volume of 160+ projects with a total authorized value at approximately \$12B
- Approximately \$11B projects are included in the FY17 APE review



FY17 APE Current Program: \$11 B



Metro Transit Program



Metro Transit Capital Projects

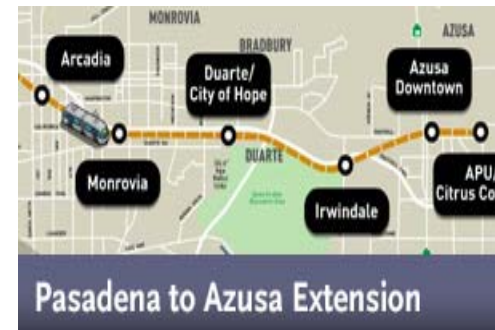
Type	Project Budget	# of Projects
Major Transit Construction	\$6,839	5
Other Transit Capital	\$748	24
Rail Facilities Improvements	\$229	6
Bus Facilities Improvements	\$218	10
Wayside System	\$124	2
Security/Safety	\$124	2
Misc. Capital Projects	\$53	4
Total Transit Capital Program	\$7,587	29



Metro Transit Capital Program Status

6 Projects Completed in FY2016

- Metro Blue Line Station Enhancements Project – December 2015
- Division 13 Bus Operation & Maintenance Facility – January 2016
- Metro Rail Security Kiosks – March 2016
- Metro Gold Line Foothill Extension – March 2016
- Metro Red Line Universal City Pedestrian Bridge – April 2016
- Exposition Blvd Light Rail Transit Phase 2 – May 2016



Metro Transit Capital Program Status Con't

4 Projects Planned to Be Completed in FY17

- Metro Red Line to Orange Line Underpass at North Hollywood Station – July 2016
- Division 3 Master Plan Phase II-IV – June 2017
- Fuel Storage Tank System Enhancements (FY15 - FY17) – June 2017
- Bus Facility Maintenance Improvements & Enhancements Phase I – June 2017



Crenshaw/LAX Transit Project



Crenshaw/LAX Transit Project

Project Budget: \$2,058M

Project Completion: October 2019

% Project Complete: 52%

Accomplishments:

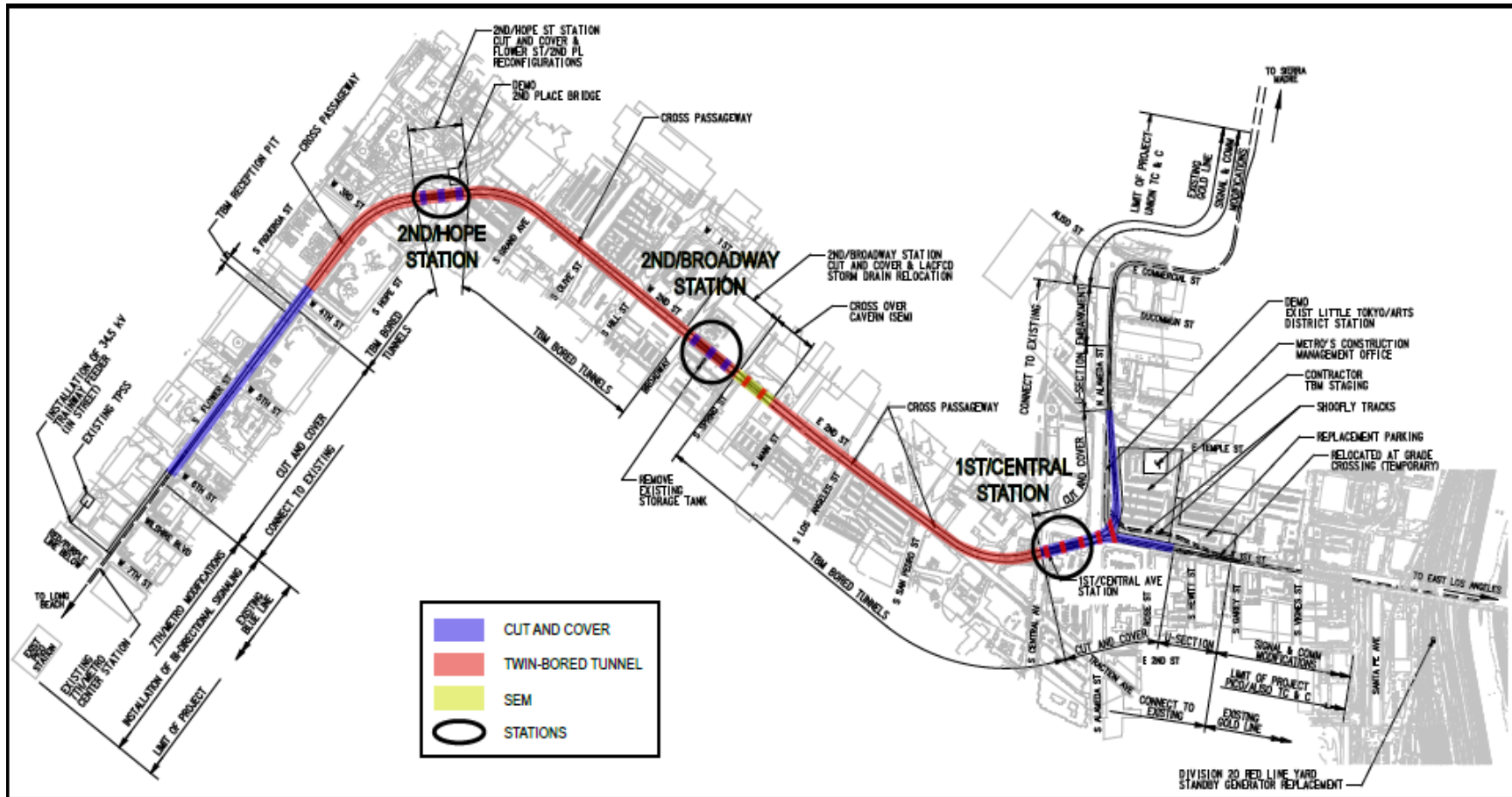
- Project at halfway mark
- Final design of base work is complete with only design continuing for change work
- Critical tunneling work commenced in late April and has entered the MLK Expo/Crenshaw Station site

Challenges / Risks:

- Track alignment changes to incorporate accommodations to not preclude a future LRT station at 96th Street results in changes to base scope, budget, and schedule
- Contractor's ability to meet the tunneling productivity level
- Timely resolution of merit and quantum for valid contractor claims
- Submittal and approval of a revised contractor's baseline schedule
- Resolution of potential betterments being considered by the City of LA
- Continuous efforts to meet community expectations



Regional Connector Transit Project



Regional Connector Transit Project

Project Budget: \$1,551.8 M

*Excludes planning and finance costs

Project Completion: July 2021

% Project Complete: 23%

Accomplishments:

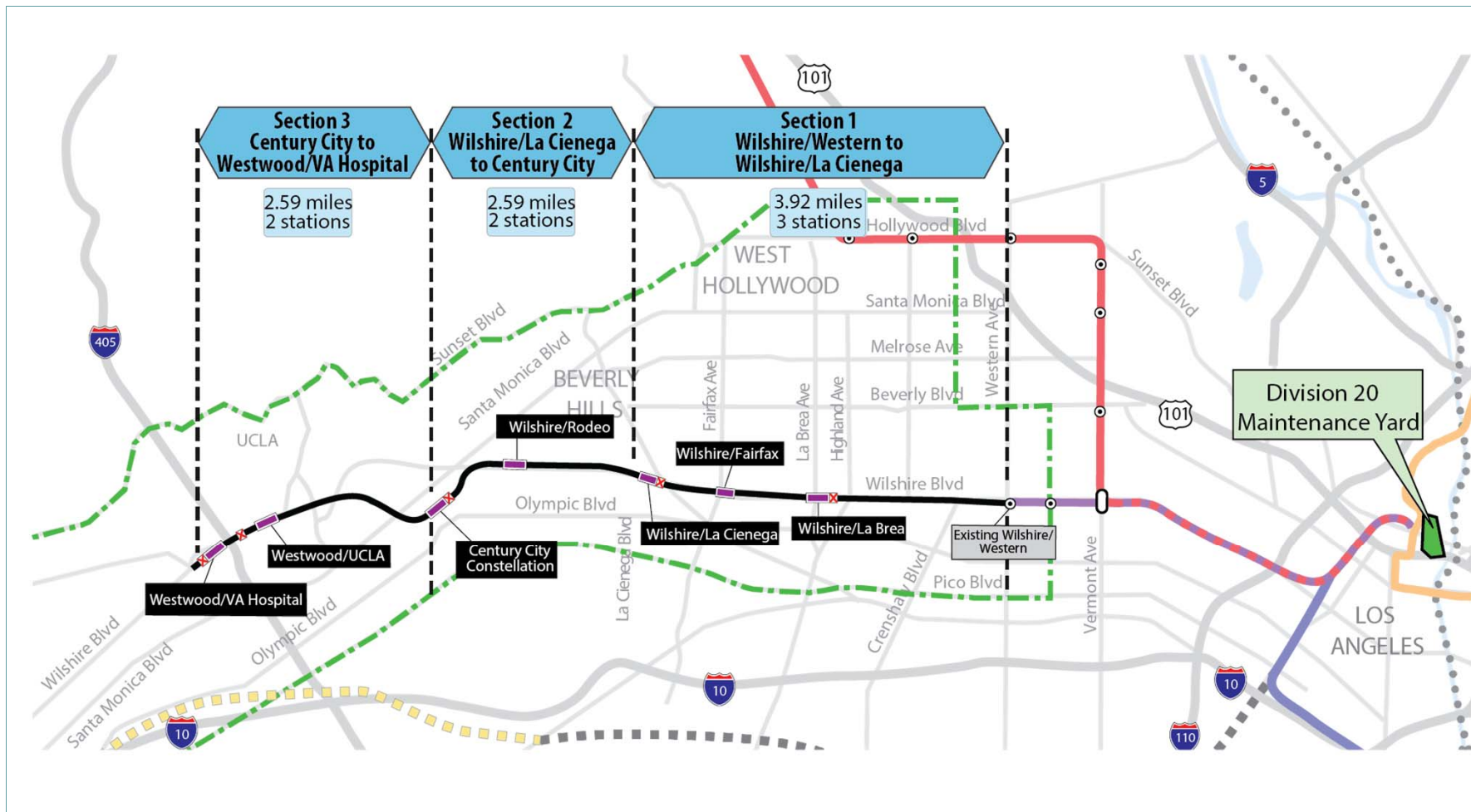
- 1st/Alameda Shoofly work completed on schedule
- 1st/Central Station Box fully excavated; permanent works now underway

Challenges/Risks:

- Obtaining continued City of LA support for, and approval of, the necessary traffic control and extended work hour permits to effectively work in a dense urban setting
- Continue to redefine schedule options to the extent possible as a result of early experienced delays due to utility relocation issues
- Conclusion of contractor negotiations on schedule recovery measures related to delayed utility relocations
- Safely prosecute underground construction across Alameda Street to facilitate placement, and launching of tunnel boring machine (TBM) and the timely excavation of the related TBM recovery shaft on Flower Street
- Defining current and projected cost trends into a revised cost at completion forecast; seek budget adjustments accordingly. This action is expected to be guided upon completion of FTA risk assessments



Westside Purple Line Extension Project



Westside Purple Line Extension Section 1

Project Budget: \$2,778.9M

(Excludes finance costs)

Project Completion: November 2023

% Project Complete: 12%

Accomplishments:

FY16

- Awarded and Issued NTP for Design-Build Contract of Division 20 Maintenance-of-Way and Non-Revenue Vehicle Building 61S.
- AUR Contract Wilshire/Fairfax achieved substantial completion, ahead of schedule and within budget (second of three AUR contracts to have been completed).
- Completed all environmental property abatement/remediation along the Project alignment and gave access to all properties to the Tunnels, Stations, Trackwork, Systems and Testing Contractor.
- The planned 22-weekend closures began on June 10, 2016 for the installation of deck beams and concrete deck panels prior to the Wilshire/La Brea Station excavation under the temporary street decking.

FY17

- Complete final design on Division 20 Maintenance-of-Way and Non-Revenue Vehicle Building 61S and Westside Purple Line Extension Section 1 Design-Build contracts
- Wilshire/La Brea and Wilshire/Fairfax Stations installation of deck beams and concrete deck panels are planned to be completed. Wilshire/Fairfax Station excavation is planned to begin and Wilshire/La Brea Station excavation will near completion
- Site preparation work and construction mobilization activities have begun at the Wilshire/La Cienega Station. Installation of station piles are planned to begin and will near completion
- AUR Contract Wilshire/La Cienega is planned to achieve substantial completion, ahead of schedule and within budget (last of the three AUR contracts to complete)



Westside Purple Line Extension Section 2

Approved Budget through FY17: \$ 358.5 M

Project Completion: August 2025

Working Project Estimate: \$ 2,410.5 M

(Excludes planning and finance costs)

Accomplishments:

- Received Proposals for Contract Management Support Services (CMSS) contract in April 2016, currently under evaluation, award anticipated October 2016
- Received Proposals for Design-Build contract in June 2016, currently under evaluation, award anticipated January 2017
- Began design of advanced relocation of utilities
- Construction of the telecom joint trench at Century City Constellation has begun
- Real Estate certifications and acquisitions are underway
- In August 2016, U.S. District Court issued final remedy ruling in the NEPA lawsuits brought by Beverly Hills. The judge declined to vacate FTA's approval of the project; FTA can execute an FFGA with Metro for the project. The judge is requiring that FTA prepare a Supplemental Environmental Impact Statement (FFGA), which Metro is preparing with FTA's guidance for completion in Spring 2017

Challenges/Risks:

- Receive a FFGA and a Transportation Infrastructure Finance and Innovation Act (TIFIA) Loan



Westside Purple Line Extension Section 3

Projected Budget through FY17: \$51.5M
Working Project Estimate: TBD

Project Completion: TBD

Accomplishment:

- Advanced preliminary engineering and design of advanced relocation of utilities to advance the project delivery under Operation Shovel Ready Program of Projects

Challenge/Risk:

- Project funding commitment



Patsaouras Plaza Busway Station

Project Budget: \$ 39.7 M

Project Completion: December 2017

Accomplishments:

- Completed final design

Challenges/Risks:

- Maintain Third Party cooperation review/approval, including Caltrans, to be consistent with project schedule
- DWP vault and conduit relocation
- Utility relocation must be completed by August 2016 to avoid conflicts with foundation construction
- Budget impacts due to design changes or unforeseen underground conditions



Metro Blue Line Signal Rehabilitation Project

Project Budget: \$ 93.6 M Project Completion: August 2020

Accomplishments:

- Solicitation released in March 2016, design-build proposals due October 2016
- Secured additional funding from State Cap & Trade Transit and Intercity Rail Capital Program (TIRCP) for \$38.5 million

Challenges/Risks:

- Track allocations coordination with other projects/maintenance on Metro Blue Line
- Existing aged ductbank/conduits may require replacement
- Additional right-of-way needed for new Slauson Interlocking bungalow near 51st Street
- Meet December 2016 Cap & Trade deadline for funding
- Receiving technically acceptable competitive proposals



New train control



Project adds 6 Crossovers



Metro Red Line to Metro Orange Line North Hollywood Station West Entrance

Project Budget \$ 23M

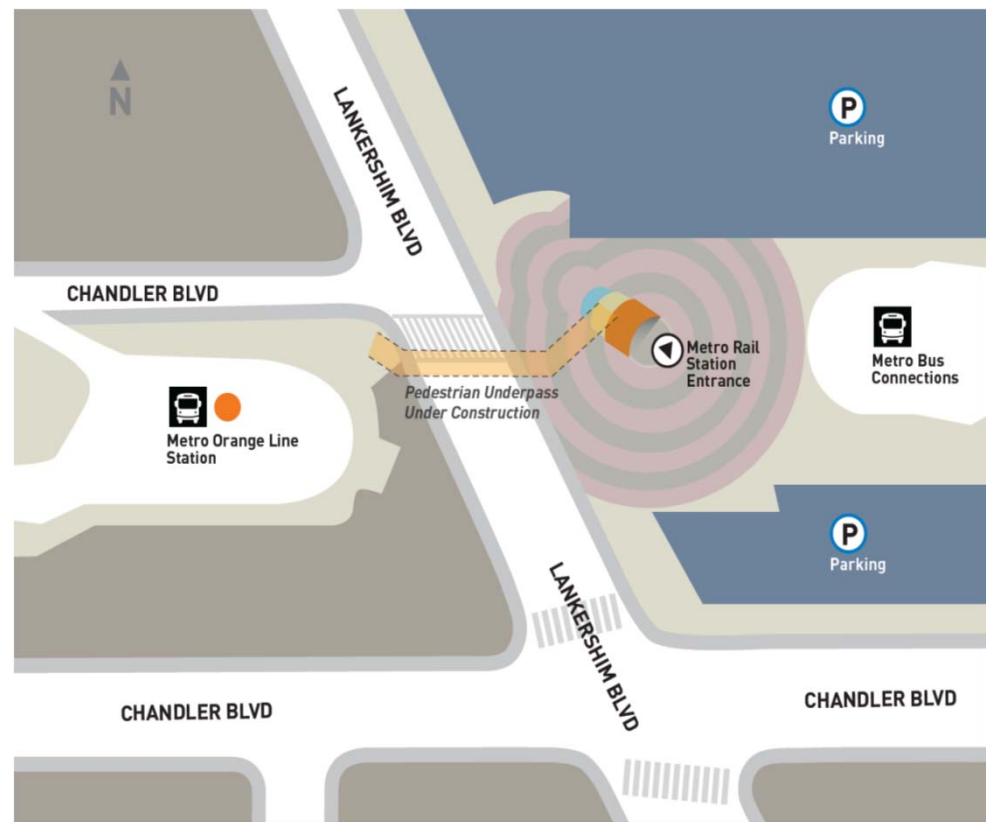
Project Completion: August 2016

Accomplishment:

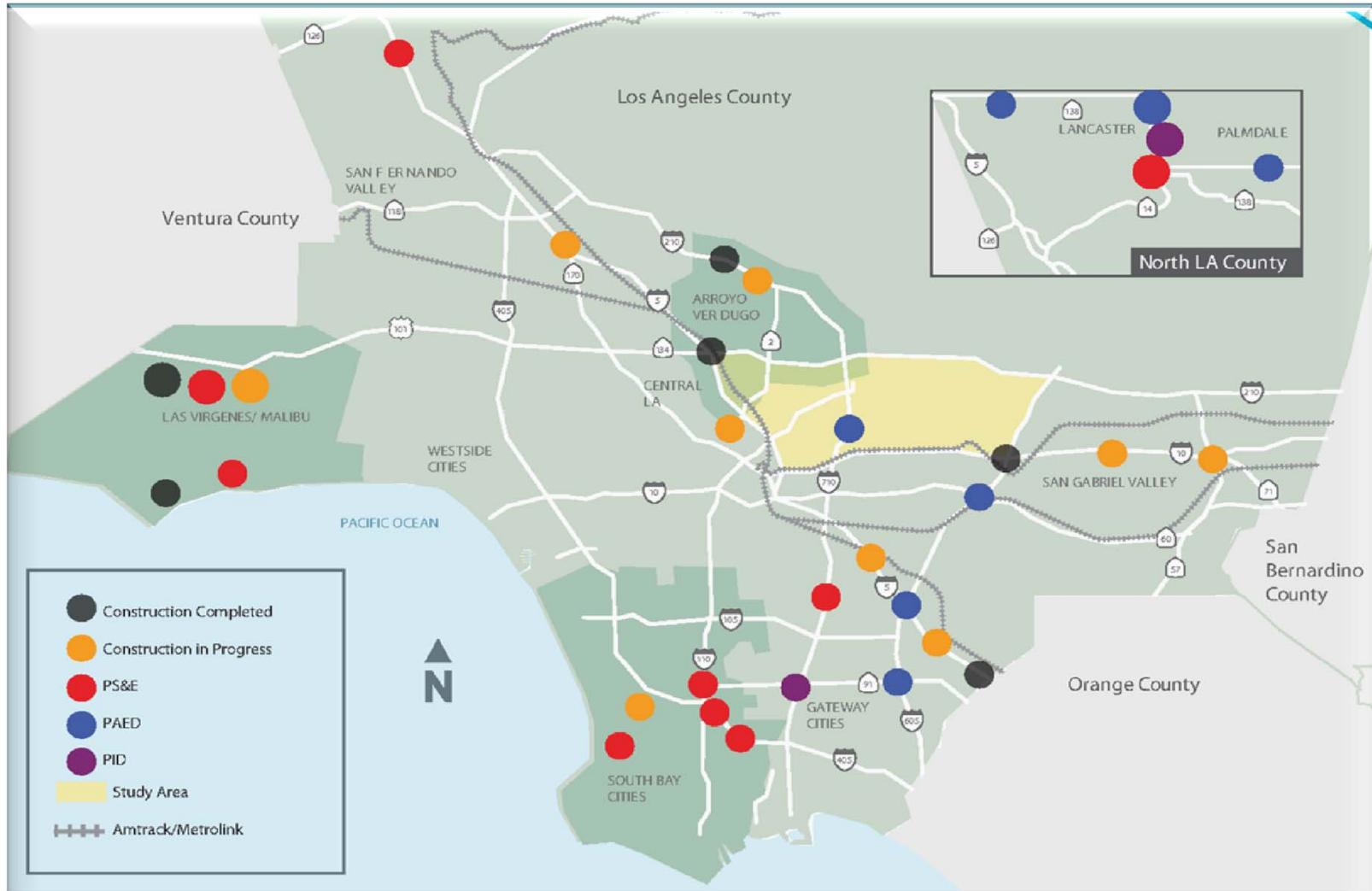
- Project substantial completion in August 2016

Challenge:

- Timely contract close-out



Highway Program





Highway Program Status Summary (Measure R Funded)

#	Project	Current Phase	Estimated Cost of Current Phase (\$mil.)	Phase Completion
1	I-5 South - Alondra	Construction	\$114.07	Completed
2	I-5 South – Valley View Interchange	Construction	\$631.12	Feb 2020
3	I-5 South – Shoemaker, Rosecrans, Bloomfield	Construction	\$188.22	Aug 2017
4	I-5 South – San Antonio, Imperial Hwy and Orr Day	Construction	\$323.29	May 2018
5	I-5 South – Florence	Construction	\$211.67	Sep 2019
6	I-5 South - Carmenita Interchange	Construction	\$419.88	Dec 2018
7	I-5 North - HOV from SR 118 to SR 170	Construction	\$219.49	Completed
8	I-5 North - HOV from SR 170 to North of Buena Vista	Construction	\$94.72	Completed
9	I-5 North – North of Buena Vista to South of Magnolia Blvd	Construction	\$402.38	Jan 2020
10	I-5 North - Magnolia Blvd to SR 134	Construction	\$137.37	Dec 2018



Highway Program Status Summary (Measure R Funded)

#	Project	Current Phase	Estimated Cost of Current Phase (\$mil.)	Phase Completion
11	I-5 North HOV Project SR 14 to Parker Road	Plan, Specification & Estimate (PS&E)	\$31.0	Jul 2018
12	Interstate 605 Corridor Hot Spots – I-605/I-5 Interchange Improvement	Project Approval / Environmental Document (PAED)	\$20.84	Mar 2019
13	Interstate 605 Corridor Hot Spots – I-605/SR 60 Interchange Improvement	PAED	\$30.0	Feb 2020
14	Interstate 605 Corridor Hot Spots – I-605/SR 91 Interchange Improvement	PAED	\$7.8	May 2019
15	Interstate 605 Corridor Hot Spots – I-710/SR 91 Interchange Improvement	Project Study Report / Project Development Support (PSR/PDS)	\$2.6	June 2017
16	Interstate 405 Crenshaw Blvd On and Off Ramp Improvements	PS&E	\$10.3	Aug 2016
17	Interstate 405 and I-110 Aux Lane from SR 91 to Torrance Blvd	PS&E	\$9.0	Jul 2017
18	SR 138 I-5 to SR 14	PAED	\$25.0	Apr 2017
19	I-710 South	PAED	\$91.0	Sep 2018
20	I-710 South Early Action Projects - Soundwall Projects (3 locations)	PS&E	\$12.7	Nov 2017
Subtotal Measure R Highway Project			\$2,982.45	



Highway Program Status Summary (Non-Measure R Funded)

#	Project	Current Phase	Estimated Cost of Current Phase (\$mil.)	Phase Completion
21	I-10 HOV from Citrus Avenue to SR 57	Construction	\$264.4	Nov 2021
22	I-10 HOV from Puente Avenue to Citrus Avenue	Construction	\$195.6	Apr 2019
23	SR 57 and SR 60 Mixed Flow Interchange ** (Eastbound and Westbound flyover off-ramp to Grand Ave, Eastbound on-ramp SR-60)	PS&E	\$13.0*	Dec 2019
24	SR 71: Interstate 10 to Mission Blvd **	PS&E	\$11.0*	Nov 2026
25	SR 71: Mission Blvd to Rio Rancho Road **	PS&E	\$13.0*	Dec 2019
Subtotal Non-Measure R Funded Highway Projects			\$497	
Total Highway Program			\$3,479.45	

* Initial Budget Estimate is through completion of Design

** These are projects with completed PAED and in Approved 2009 LRTP and 2014 SRTP



I-605 “Hot Spots”

Approved budget: \$61.24 M

Estimated Cost to Complete Phase: \$61.24 M

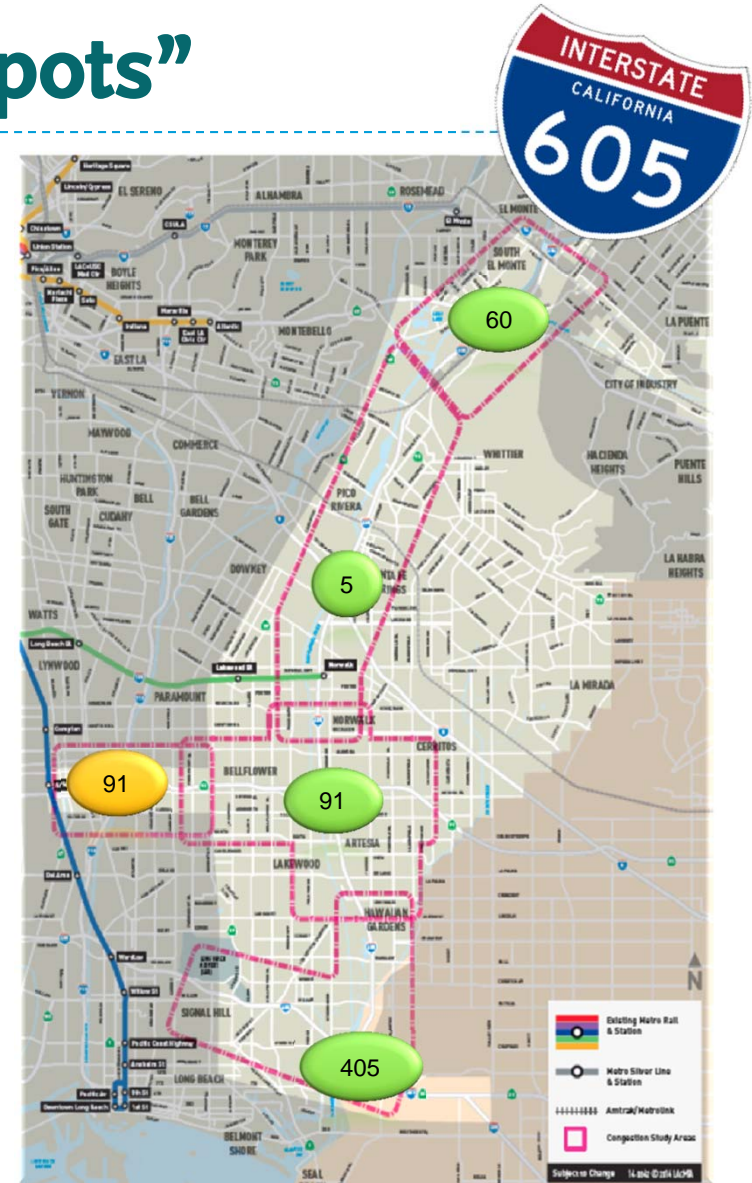
Accomplishments:

- Aggressive contract starts:
 - 605/5 PAED awarded December 2015
 - 710/91 PSR-PDS awarded December 2015
 - 605/91 PAED awarded May 2016
 - 605/60 PAED awarded June 2016
- Effective coordination of all contracts

Challenges/Risks:

- Funding to advance projects to design and construction
- Strategy to resolve: Considering breaking down the mega projects to smaller fundable projects with independent utility and sustainability

Note: Project costs, schedules, milestones, and delivery plans are on project-by-project basis.



I-710 South

Approved Budget: \$91.0 million

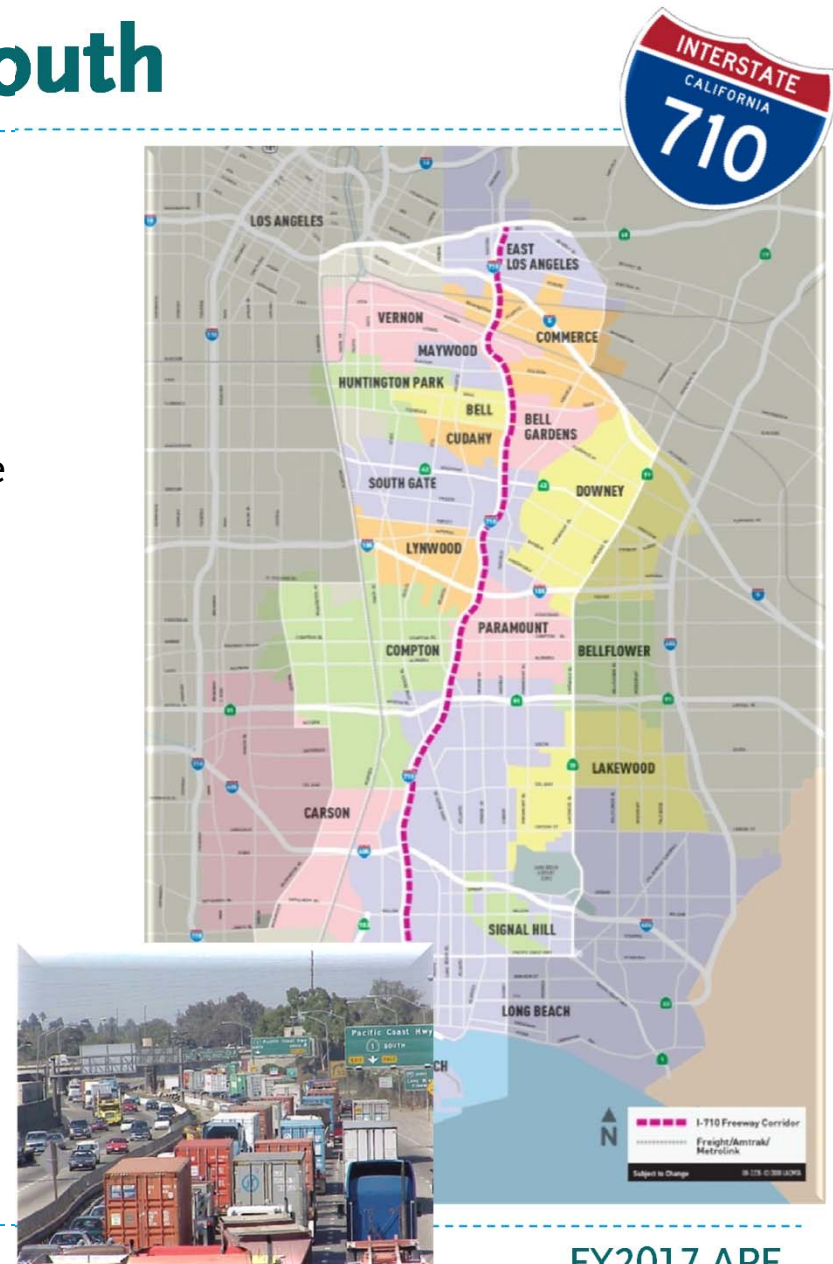
Estimated Cost to Complete Phase: \$91.0 mil

Accomplishments:

- On schedule
- Conducting additional studies as directed by the Board
- Strong collaborative work with the local agencies, communities, and Metro Board members in addressing community concerns
- Pursuing early action projects during the development of the corridor environmental documents

Challenges/Risks:

- Funding to pursue design and construction of the proposed improvements
- Strategy to resolve: Pursuing implementation of early action projects with independent utility and sustainability.



I-5 North HOV: SR 14 to Parker Road



Approved Budget: \$31.4 M
Estimated Cost to Complete Design: \$31 M

Accomplishments:

- Award of consultant services contract in May 2016 to complete final design
- Agreement with the consultant to complete final design in 30 months

Challenges/Risks:

- Funding for construction
- Coordination with Caltrans pavement rehabilitation project.



I-5 Corridor
Construction
Projects Managed
by Caltrans





I-5 South: Orange County Line to I-605



Project Managed by Caltrans :

- Approved budget: \$1,888.25 M
- Estimated Cost to Complete Construction: TBD

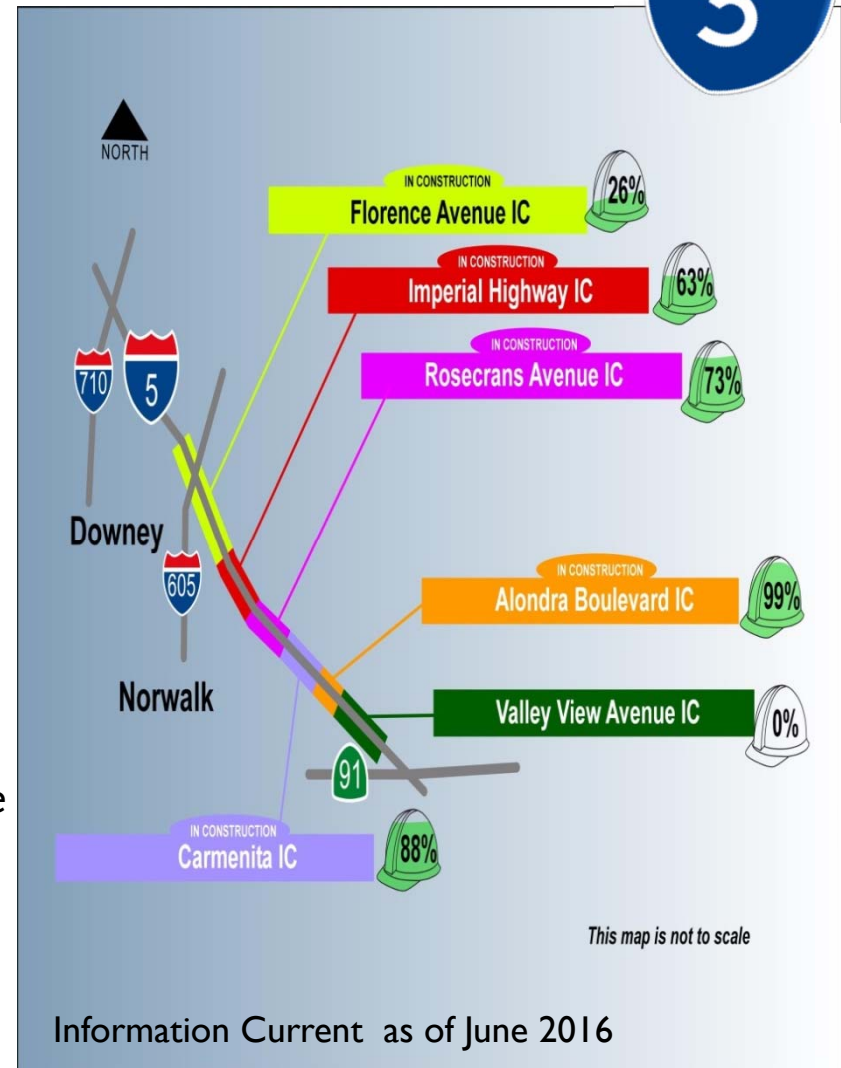
Accomplishments:

Effective coordination of all contracts:

- Alondra Blvd – Completed and Open to traffic
- Valley View Avenue – Construction begin summer 2016
- Rosecrans Avenue – Construction in progress
- Imperial Highway – Construction in progress
- Florence Avenue – Construction in progress
- Carmenita Interchange – Construction in progress

Challenges/Risks:

- Extensive utility and ROW relocation
- Different soil condition encountered on site for the piles
- Railroad work
- Working proactively with Caltrans to manage contingency





I-5 North: SR 118 to SR 134



Project Managed by Caltrans :

- Approved budget: \$853.96 M
- Estimated Cost to Complete Construction: TBD

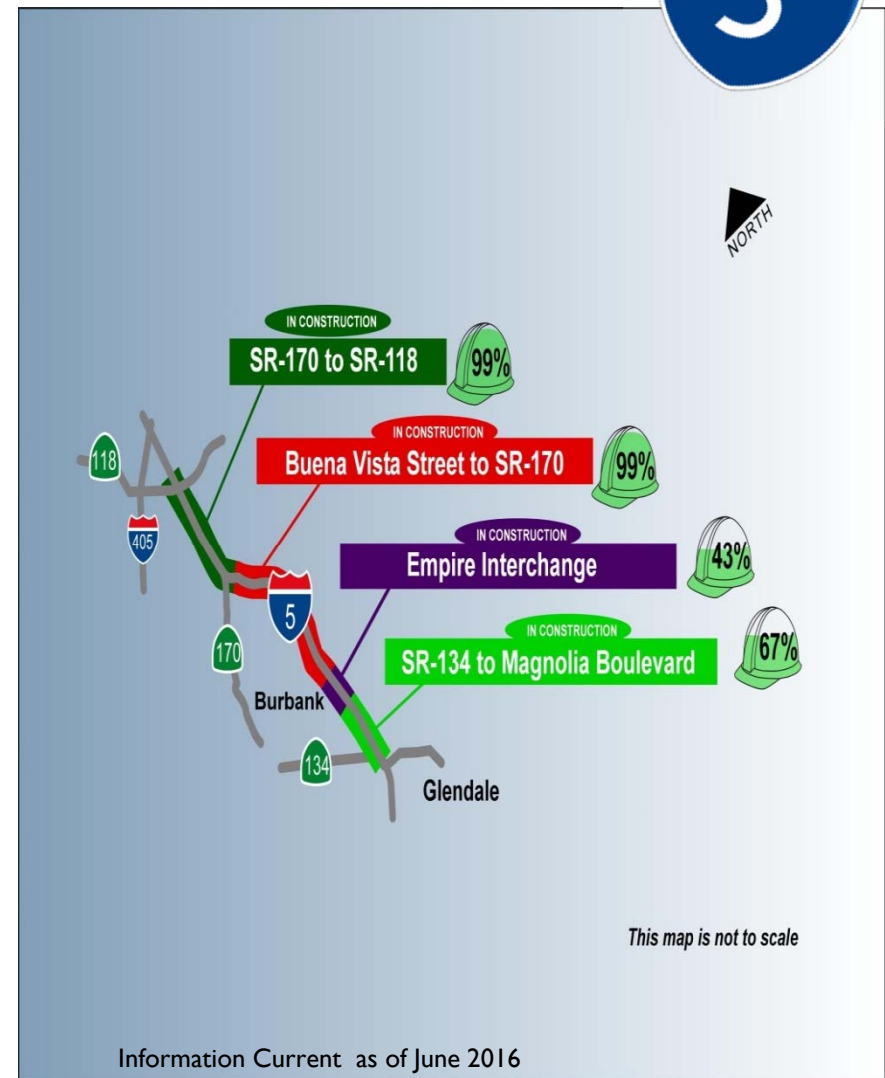
Accomplishments:

Effective coordination of all contracts

- SR118 to SR170 – Completed and Open to traffic
- SR170 to North of Buena Vista – Completed and Open to traffic
- North of Buena Vista to Magnolia Blvd including Empire Blvd Interchange – Construction in progress
- Magnolia Blvd to SR 134 – Construction in progress

Challenges/Risks:

- Girder manufacturing delay (Segment 4)
- Utility relocation/ Railroad work changes (Seg. 3)
- Survey work related to roadway and structures (Seg.4)
- LA River Bridge construction requires significant changes to avoid working on the River bed. (Seg. 4)
- Working proactively with Caltrans to manage contingency



Regional Rail Program



Regional Rail Program Summary

#	Project	Current Phase	Estimated Cost of Current Phase (\$mil.)	Phase Completion
1	LINK Union Station (Southern California Regional Interconnector Project)	Environmental & PE	\$55	March 2018
2	Bob Hope Airport Metrolink Station Pedestrian Bridge Project	Environmental & 90% Design	\$4	June 2017
3	Bob Hope Airport/Hollywood Way Metrolink Station Project	Construction	\$15	Anticipated Construction to begin Nov 2016
4	Doran Street and Broadway/Brazil Safety and Access Project	Environmental/100% PE Design	\$10	December 2018
5	Brighton to Roxford Double Track Project	Environmental; Plan, Specification & Estimate	\$15	October 2018
6	Rosecrans/Marquardt Grade Separation Project	Environmental; Plan, Specification & Estimate; Real Estate Acquisition	\$85	June 2019
7	Lone Hill to CP White Double Track Project	Environmental & 30% PE	\$5	June 2017
Total Regional Rail Program			\$189	

Bob Hope Airport/ Hollywood Way Metrolink Station

Project Budget: \$15M

Project Schedule: Anticipate Construction
to begin November 2016

Accomplishments:

- 100% design complete
- Airport committed to providing courtesy shuttle service between Station and Airport
- Invitation for bids for construction was issued in August 2016

Challenges/Risks:

- To arrange short term, long term parking solution with the City of Burbank
- To establish Operating & Maintenance (O&M) Plan with the Bob Hope Airport, City of Burbank, and City of Los Angeles
- City of Burbank requested design revisions to accomplish a more cost-effective O&M
- Potential closure of Sun Valley Station (within 2 miles of Bob Hope Station) to be determined



Rosecrans/Marquardt Grade Separation Project

Estimated Cost: \$85 M

- Environmental/PS&E: \$12M
- Real Estate Acquisition, Third Party: \$73M
- Construction: TBD

Phase Completion: June 2019

Accomplishments:

- Alternative #2 Offset overpass with connector roads was approved by Santa Fe Springs City Council and the Metro Board
- Environmental documentation obtained CEQA clearance
- Completed 35% Design

Challenges/Risks:

- Multi-agencies cooperation and approval process
- Minimize traffic impacts during construction
- Constraints at Coyote Creek
- Diagonal rail crossing at a busy intersection may be a potential risk
- Securing multi-agency funding for construction



Link Union Station (US)

Estimated Cost to Complete Environmental/PE:

\$55M

Environmental/PE Completion Date:

March 2018

Accomplishments:

- Commitment of \$15M California High Speed Rail funding
- Environmental Design accommodated High Speed Rail and integrated passenger concourse

Challenges/Risks:

- Securing funding for construction
- Interface with High Speed Rail



FY17 APE Summary

- New Project with Planned Adoption of Life-of-Project Budget
 - Westside Purple Line Extension Section 2 Project (separate board action)
- Existing Project with Planned Adjustments to Approved Budget
 - Div. 20 Portal Widening and Turnback Facility Design (separate board action)
- Existing Projects with Potential Adjustments to LOP Budget
 - Regional Connector Transit Project
 - Crenshaw/LAX Transit Project
 - ~~▪ I-5 South: Orange County Line to I-605~~
 - ~~▪ I-5 North: SR 118 to SR 134~~



Next Steps

- Project Managers to manage project scope, budget, and schedule for quality, on-time and within budget delivery
- To present project-specific LOP budget for Board review/adoption
- Seek additional revenue sources needed to fulfill funding commitment required to build and deliver projects
- Begin FY18 Program Management APE process in Fall 2016 and report to the Board in Spring 2017



Appendix: Project Listing by Type

TRANSIT CAPITAL PROJECTS WITH TOTAL PROJECT COSTS > \$5 M		TYPE	LOP BUDGET (\$ MIL.)
1	BRT Freeway Station Sound Enclosure	Bus Facilities Improvements	\$5.8
2	Fuel Storage Tank System Enhancements (FY15 - FY17)	Bus Facilities Improvements	\$6.5
3	Metro Silver Line Improvements & Upgrades	Bus Facilities Improvements	\$7.8
4	Division 3 Master Plan Phases II-IV	Bus Facilities Improvements	\$13.2
5	Division 1 Improvements	Bus Facilities Improvements	\$20.9
6	Bus Facility Maintenance Improvements & Enhancements Phase II	Bus Facilities Improvements	\$20.9
7	Bus Facility Maintenance Improvements & Enhancements Phase I	Bus Facilities Improvements	\$21.2
8	Bus Facilities Maintenance & Improvement - Phase III	Bus Facilities Improvements	\$21.7
9	Patsaouras Plaza Bus Station Construction	Bus Facilities Improvements	\$39.8
10	El Monte Busway & Transit Center Expansion	Bus Facilities Improvements	\$60.1
		Bus Facilities Improvements Total	\$217.8
11	Westside Purple Line Extension Section 1 Project	Major Construction	\$2,778.9
12	Westside Purple Line Extension Section 2 Project	Major Construction	\$395.3*
13	Westside Purple Line Extension Section 3 Project	Major Construction	\$55.5**
14	Regional Connector: Construction	Major Construction	\$1,551.8
15	Crenshaw/LAX Light Rail Transit: Construction	Major Construction	\$2,058.0
		Major Construction Total	\$6,839.5
16	Patsaouras Bus Plaza Paver Retrofit	Misc. Capital Projects	\$9.1
17	Division 20 Portal Widening Turnback Facility Design	Misc. Capital Projects	\$3.5***
18	Division 22 Paint And Body Shop	Misc. Capital Projects	\$11.0
19	Metro Red Line University City Pedestrian Bridge	Misc. Capital Projects	\$29.6
		Misc. Capital Projects Total	\$53.2
20	Southwestern Maintenance Yard	Rail Facilities Improvements	\$157.0
21	Systemwide Elevator Installations (Vertical Systems)	Rail Facilities Improvements	\$8.0
22	LRT Freeway Stations Sound Enclosures	Rail Facilities Improvements	\$8.6
23	Metro Red Line Civic Center Station Escalator/Elevator Modernization	Rail Facilities Improvements	\$12.0
24	Metro Red Line Escalator Replacement/Modernization	Rail Facilities Improvements	\$20.8
25	Metro Red Line to Orange Line North Hollywood Station West Entrance	Rail Facilities Improvements	\$23.1
		Rail Facilities Improvements Total	\$229.5
26	Metro Gold Line I-210 Barrier Replacement Phase I	Security/Safety	\$11.1****
27	Metro Emergency Security Operations Center	Security/Safety	\$112.7
		Security/Safety Total	\$123.8
28	Metro Blue Line Pedestrian Safety Enhancement at Grade Crossings	Wayside Systems	\$30.2
29	Metro Blue Line Signal System Rehabilitation	Wayside Systems	\$93.6
		Wayside Systems Total	\$123.8
		TRANSIT CAPITAL TOTAL	\$7,587

* Based on FY17 approved budget, LOP to be established

** Based on projected budget through FY17 non-accelerated schedule

*** This is the approved budget to complete preliminary engineering. A separate report to the Board later this calendar year is planned to request budget adjustment.

**** Design LOP budget approved for risk assessment study, environmental clearance and final design

Appendix: Project Listing by Type

	HIGHWAY	TYPE	CURRENT ESTIMATE (\$ MIL.)
1	I-5 South – Alondra	Measure R Highway Capital Project	\$114.1
2	I-5 South – Valley View Interchange	Measure R Highway Capital Project	\$631.1
3	I-5 South – Shoemaker, Rosecrans, Bloomfield	Measure R Highway Capital Project	\$188.2
4	I-5 South – San Antonio, Imperial Hwy and Orr Day	Measure R Highway Capital Project	\$323.3
5	I-5 South – Florence	Measure R Highway Capital Project	\$211.7
6	I-5 South – Carmenita Interchange	Measure R Highway Capital Project	\$419.9
7	I-5 North – HOV from SR 118 to SR 170	Measure R Highway Capital Project	\$219.5
8	I-5 North – HOV from SR 170 to North of Buena Vista	Measure R Highway Capital Project	\$94.7
9	I-5 North – North of Buena Vista to South of Magnolia Blvd	Measure R Highway Capital Project	\$402.4
10	I-5 North – Magnolia Blvd to SR 134	Measure R Highway Capital Project	\$137.4
11	I-5 North HOV Project	Measure R Highway Capital Project	\$31.0
12	Interstate 605 Corridor Hot Spots – I-605/I-5 Interchange Improvement	Measure R Highway Capital Project	\$20.8
13	Interstate 605 Corridor Hot Spots – I-605/SR 60 Interchange Improvement	Measure R Highway Capital Project	\$30.0
14	Interstate 605 Corridor Hot Spots – I-605/SR 91 Interchange Improvement	Measure R Highway Capital Project	\$7.8
15	Interstate 605 Corridor Hot Spots – I-710/SR 91 Interchange Improvement	Measure R Highway Capital Project	\$2.6
16	Interstate 405 Crenshaw Blvd On and Off Ramp Improvements	Measure R Highway Capital Project	\$10.3
17	Interstate 405 and I-110 Aux Lane from SR 91 to Torrance Blvd	Measure R Highway Capital Project	\$9.0
18	SR 138 I-5 to SR 14	Measure R Highway Capital Project	\$25.0
19	I-710 South	Measure R Highway Capital Project	\$91.0
20	I-710 South Early Action Projects - Soundwall Projects (3 locations)	Measure R Highway Capital Project	\$12.7
		Measure R Highway Total	\$2,982.5
21	I-10 HOV from Citrus Avenue to SR 57	Other Highway Projects	\$264.4
22	I-10 HOV from Puente Avenue to Citrus Avenue	Other Highway Projects	\$195.6
23	SR 57 and SR 60 Mixed Flow Interchange	Other Highway Projects	\$13.0
24	SR 71: Interstate 10 to Mission Blvd	Other Highway Projects	\$11.0
25	SR 71: Mission Blvd to Rio Rancho Road	Other Highway Projects	\$13.0
		Other Highway Total	\$497.0
		HIGHWAY PROGRAM TOTAL	\$3,479.4
	REGIONAL RAIL	TYPE	CURRENT ESTIMATE (\$ MIL.)
1	Link Union Station	Regional Rail	\$55
2	Bob Hope Airport Metrolink Station	Regional Rail	\$15
3	Bob Hope Airport Pedestrian Bridge	Regional Rail	\$4
4	Brighton to Roxford Double Track	Regional Rail	\$15
5	Doran St Grade Separation	Regional Rail	\$10
6	Lone Hill to White - Env & 30 % Design	Regional Rail	\$5
7	Rosecrans Marquardt Grade Separation	Regional Rail	\$85
		REGIONAL RAIL PROGRAM TOTAL	\$189



Board Report

File #: 2016-0132, **File Type:** Informational Report

Agenda Number: 16.

**CONSTRUCTION COMMITTEE
SEPTEMBER 15, 2016**

SUBJECT: SAFETY REPORT ON CRENSHAW/LAX PROJECT

ACTION: RECEIVE AND FILE

RECOMMENDATION

RECEIVE AND FILE the **quarterly report on Crenshaw/LAX safety.**

ISSUE

The Metro Board of Directors at its April 30, 2015 meeting directed Metro Staff to report monthly on safety-related matters on the Crenshaw/LAX project. Due to significant improvements in regards to Safety on the Crenshaw/LAX project, the board has asked that the Crenshaw/LAX safety report be given quarterly beginning in January 2016.

DISCUSSION

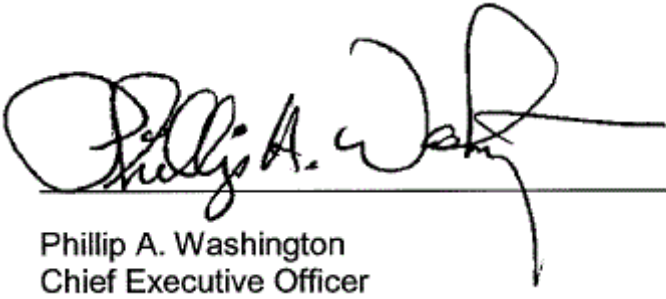
This quarterly report was scheduled for the July 2016 Construction Committee however, was pushed to September as July was declared a dark month and the August Construction Committee was cancelled. This report provides an update on safety related issues and activities on the Crenshaw/LAX project from March through June, 2016. The details of these issues and activities can be found in Attachment A.

ATTACHMENTS

Attachment A - Safety Report on Crenshaw/LAX Project - September 2016

Prepared by: James Brown, Director, Construction Safety, (213) 922-4223

Reviewed by: Greg Kildare, Chief Risk, Safety and Asset Management Officer, (213) 922-4971



Phillip A. Washington
Chief Executive Officer

Safety Update on Crenshaw/LAX Project

Construction Committee Meeting
September 15, 2016
Greg Kildare, Chief Officer
Risk, Safety and Asset Management



Metro

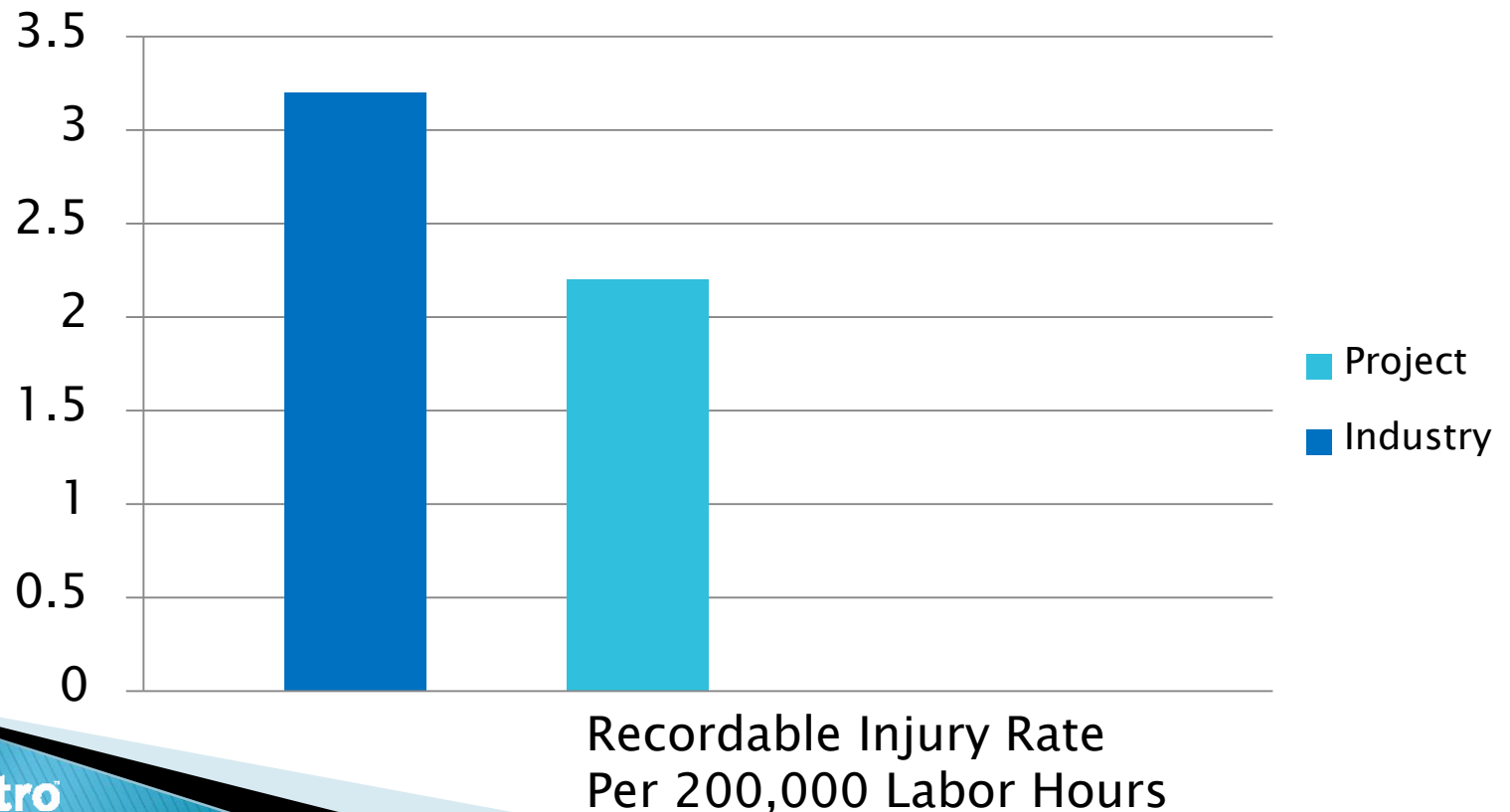
Injury Incidents (March – June 2016)

- Project-to-Date Total Recordables as of June 30th = 28.
- Eleven (11) recordable injuries were restricted/modified duty and Days-Away from work.
- One (1) first-aid incident and one (1) right hand puncture injury recordable in March 2016.
- Four (4) recordable injuries in April 2016 (strained lower lumbar spine, contusion to left shoulder, contusion to left foot and foreign body right eye).
- One (1) recordable injury in May 2016 (strained thoracic spine).
- One (1) compound fracture right hand and one (1) foreign body right eye in June 2016.



Project To Date Recordable Injury Rate

- ▶ Project-to-Date Work Hours as of June 30th (2,609,960)
- ▶ Rate per 200,000 Labor Hours: 2.2
- ▶ National Heavy Construction Rate (2013): 3.2



Metro/WSCC Joint Safety Activities (March – June 2016)

Metro staff:

- Participated in 17 WSCC's Tool-Box Safety meetings
- Participated in 4 WSCC's Executive Safety meetings
- Participated in WSCC's Executive Safety Walk on May 13th
- Conducted 3 field inspections
- Conducted 2 safety briefings and updates
- Issued a Stop Work Notice due to a Gas Line Strike which did not result in any gas leak and has been mitigated
- Identified a confined space hazard which WSCC agreed to mitigate immediately

WSCC staff:

- Participated in 4 of Metro's All Hands Safety meetings
- Disciplined 3 employees for violating safety procedures
- Completed 1,310 safety observations/work practice assessments



Metro Safety Staffing

- Currently, there are 6 Metro Safety staff members on the project and we are working to fill the last vacant position that was approved in the FY16 budget.
- In the interim, consultant safety staff are being used to augment contract compliance activities.
- Consultant safety staff will be released as each vacancy is filled via the on-going recruitment process.

**Board Report**

File #: 2016-0611, **File Type:** Informational Report

Agenda Number: 17.

**CONSTRUCTION COMMITTEE
SEPTEMBER 16, 2016**

SUBJECT: WESTSIDE PURPLE LINE EXTENSION SECTION 2 PROJECT

**ACTION: PRELIMINARY ENGINEERING REIMBURSEMENT AGREEMENT FOR
ENGINEERING SUPPORT BY THE CITY OF BEVERLY HILLS**

RECOMMENDATION

AUTHORIZE the Chief Executive Officer (CEO) to execute the Preliminary Engineering Reimbursement Agreement (PERA) for the Westside Purple Line Extension Section 2 Project.

BACKGROUND

The Westside Purple Line Extension Section 2 Project (Project) is a 2.59 mile heavy rail transit project that extends the Purple Line to Century City from the interim terminus at Wilshire/La Cienega Station of the Westside Purple Line Extension Section 1 Project that is currently in construction. The Project which begins within the City of Beverly Hills (COBH), consists of twin-bored tunnels and two subway stations. The first station is located near the intersection of Wilshire Boulevard and Rodeo Drive and the second is located within the City of Los Angeles in Century City near the intersection of Constellation Boulevard and Avenue of the Stars.

In January 2013, the Board authorized Advanced Preliminary Engineering for Project, including the design for advanced relocation of utilities, engineering support during the design-build solicitation process and design support services during construction. Presently, the Project's design/build contract is in the procurement phase. A Preliminary Engineering Reimbursement Agreement is required to compensate the COBH for engineering support to review the design and construction documents prepared by Metro's consultants and contractors during the Project's delivery.

DISCUSSION

Currently, there is no Master Cooperative Agreement (MCA) between Metro and the COBH, which would establish terms of agreement for reimbursement, by Metro, for services provided by the COBH in support of the Project. In the absence of an MCA, Metro staff has been meeting with COBH staff to establish a Memorandum of Agreement (MOA) for the Westside Purple Line Extension Section 1 Project, which would establish the terms and conditions necessary to provide for reimbursement for services rendered by COBH on the C1045 Design/Build Contract. Negotiations for an MOA for the Westside Purple Line Extension 2 Project have not yet been established, and the COBH continues to

perform services and accrue expenses in support of the Project. Therefore, the COBH requested that a PERA be processed to accommodate reimbursement, as an interim step, until an MOA is in place.

FY15-16 costs for this effort are estimated at \$1,357,138. Actual costs may vary depending upon final invoicing and level of effort required. Metro staff monitors these costs and the agreement provides that the City must notify Metro in advance of any variances.

On March 3, 2016 the COBH's City Council approved the draft PERA. Upon Board approval the PERA document will be executed, its terms implemented, and timely reimbursement to the COBH can be provided.

ALTERNATIVES CONSIDERED

The Board may choose not to execute this PERA, however not executing this PERA would require Metro to follow standard COBH over the counter review processes. Metro would not benefit from streamlined and expedited reviews, and other administrative benefits which are essential elements for a successful project.

FINANCIAL IMPACT

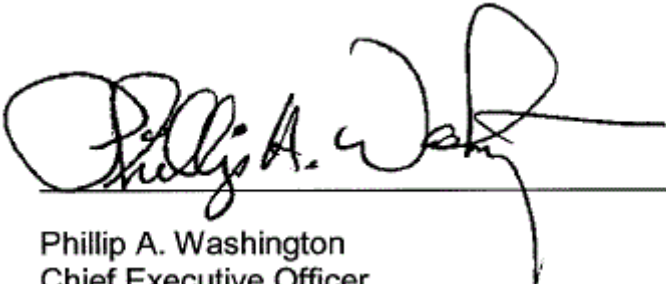
Funding for this action is included in the FY17 budget under Project 865522 (Westside Purple Line Section 2 Project), Cost Center 8510 (Construction Project Management), and Account 50316 (Professional Services). Since this is a multiyear project, the Chief Program Management Officer and the Project Manager will be accountable to budget the cost for future years. The approved FY17 budget is designated for the Westside Purple Line Extension Section 2 Project and does not have an impact to operations funding sources.

ATTACHMENT

Attachment A - Preliminary Engineering Reimbursement Agreement (PERA)

Prepared by: Eduardo Cervantes, Director, Third Party Administration
(213) 922-7255

Reviewed by: Richard Clarke, Chief Program Management Officer
(213) 922-7557



Phillip A. Washington
Chief Executive Officer

PRELIMINARY ENGINEERING REIMBURSEMENT AGREEMENT

THIS PRELIMINARY ENGINEERING REIMBURSEMENT AGREEMENT ("Agreement") is made and entered into and effective this _____ day of _____, 2016, by and between City of Beverly Hills ("City"), whose mailing address is 455 N. Rexford Drive, Beverly Hills, CA 90210 and Los Angeles County Metropolitan Transportation Authority ("MTA"), whose mailing address is One Gateway Plaza, Mailstop 99-16-7, Los Angeles, California 90012.

BACKGROUND

A. WHEREAS, MTA desires to perform preliminary work, including potholing and geotechnical boring and commence submitting designs for utility relocations and street improvements to accommodate the Westside Purple Line Extension (PLE) Section 2 alignment.

B. WHEREAS, City owns and has jurisdiction over the City Right of Way along this Westside PLE Section 2 alignment.

C. WHEREAS, as a result of the construction for the Project, it is necessary for City to attend meetings, review pothole and geotechnical boring workplans, utility and street improvement plans to accommodate the Project, and perform such other preliminary work relating to the Project in accordance with and as described in the Annual Work Plan and MTA Form 60 for FY2015-2016 attached hereto as Exhibit A and incorporated herein (collectively, "Preliminary Work"); and

D. WHEREAS, City, under the terms hereinafter stated, is willing to perform the Preliminary Work, provided MTA reimburses City for all of its actual costs, both direct and indirect, and the Beverly Hills City Council authorizes the work to commence.

AGREEMENT

In consideration of the promises and mutual covenants herein contained, City and MTA hereby agree as follows:

1. If authorized by the City Council, City Staff and/or City's designated consultant(s) will perform the necessary Preliminary Work as described in the attached Exhibit A, which may be amended annually and from time to time upon mutual agreement of the Parties, and subject to the terms and provisions of this Agreement. MTA represents and warrants that Exhibit A is a reasonable description of the Preliminary Work requested of the City for FY 2015-2016. City Staff and/or the City's designated consultant(s) shall no longer be obligated to perform the Preliminary Work in the event that the City Council revokes the authorization to do so.

2. MTA will bear and be responsible for and pay in accordance herewith all direct and indirect costs incurred by City and relating to the above referenced Preliminary Work, including, but not limited to, labor, administrative overhead and engineering review work. If the City Council revokes the authorization to perform the Preliminary Work, the MTA shall reimburse the City for work performed up until the time that the authorization is revoked.

3. The total cost of the Preliminary Work for FY 2015-2016 is estimated to be One Million, Three Hundred Fifty Seven Thousand, One Hundred and Thirty-Eight Dollars (\$1,357,138) as more particularly shown in Exhibit A. Notwithstanding the foregoing estimate, the parties recognize and understand that final actual costs may be more or less than such estimate, which will not be construed as a limitation of costs for the Project for which City is entitled to reimbursement from MTA. City will promptly provide notice to MTA if it becomes obvious to City that the final actual costs will exceed the foregoing estimate by more than fifteen percent (15%).

4. Upon execution of this Agreement and for each fiscal year beginning on July 1, MTA shall issue to the City a Work Order for the Preliminary Work described in the Annual Work Plan and Form 60 attached hereto as Exhibit A. Once City receives the Work Order and accumulates costs for reimbursement for its support services provided to accommodate the Preliminary Work, City shall submit to MTA an itemized invoice for City Staff's and/or consultant(s)'s actual costs on a monthly basis. MTA shall pay the full invoice, if the services performed were within the scope of the Preliminary Work, within thirty (30) days following receipt of same. If any services performed were not within the scope of the Preliminary Work, then the MTA shall identify those services to the City within twenty (20) days of receipt of the City's invoice. Failure to send such written notice to City within twenty (20) days after receipt of City's invoice shall result in the MTA's waiver of its right to dispute payment of the invoice. In the event that the MTA disputes the scope of any services performed by the City, City and MTA shall attempt to resolve the dispute within ten (10) business days of the date MTA notifies City of such dispute in writing. If there is no resolution within thirty (30) calendar days, the Parties shall proceed to binding arbitration. The arbitrator shall be neutral and mutually acceptable and the costs shall be borne equally by the Parties. The arbitrator shall determine all rights and obligations under this Agreement and the award of the arbitrator shall be final, binding, and enforceable. The prevailing party shall recover all reasonable attorney fees and costs incurred in resolving the dispute.

5. It is expressly understood by the parties that City and MTA are not abandoning any right, title or interest it may have along the Westside PLE Section 2 alignment, all such rights, title and interest being expressly reserved. The City has filed four lawsuits related to the Westside Subway Extension. The three pending lawsuits include: *The City of Beverly Hills v. Los Angeles County Metropolitan Transportation Authority*, Case No. BS144164, (filed July 26, 2013); *City of Beverly Hills v. Federal Transit Administration et al.* CV 12-9861 (amended November 21, 2013) and *City of Beverly Hills v. Federal Transit Administration*, CV 13-8621 (filed November 21, 2013). Nothing in this Agreement is intended to waive the causes of action or defenses asserted in those lawsuits or to relinquish or otherwise modify in any way the positions of the parties in those lawsuits.

6. The terms of this Agreement shall be binding and inure to the benefit of the parties hereto and their successors and assigns.

7. All notices and other correspondences between City and MTA shall be in writing, addressed as follows, and delivered personally or sent by certified mail, return receipt requested, or reputable overnight messenger service:

To City: Mark Cuneo,
City Engineer
345 Foothill Road
Beverly Hills, CA 90210

To MTA: Dennis Mori
Executive Officer, Project Management
One Gateway Plaza, 17th Floor
Los Angeles, CA 90012

8. This Agreement supersedes any prior understanding or written or oral agreements between City and MTA hereto respecting the within subject matter and contains the entire understanding between City and MTA with respect thereto.

The parties have caused this Agreement to be executed by their proper duly authorized officials as of the date indicated below.

EXECUTED the _____ day of _____ 2016, at Beverly Hills, California.

CITY OF BEVERLY HILLS,
A Municipal Corporation

MAHDI ALUZRI
City Manager

APPROVED AS TO CONTENT:

LOS ANGELES COUNTY METROPOLITAN
TRANSPORTATION AUTHORITY

CITY OF BEVERLY HILLS

PHILLIP A. WASHINGTON
Chief Executive Officer

DAVID LIGHTNER
Deputy City Manager/Director of Capital
Assets

APPROVED TO FORM:

OFFICE OF COUNTY COUNSEL

CITY OF BEVERLY HILLS

RONALD W. STAMM
Principal Deputy County Counsel

DAVID M. SNOW
Interim City Attorney

EXHIBIT A

Form 60

34

ANNUAL WORK PLAN

City of Beverly Hills
FY 2015-2016
Annual Work Plan

Design Build Phase Segment 2

Schedule Assumptions:

2015 Activities

Advanced Preliminary Engineering (APE) review
APE permitting
APE field monitoring of geotechnical boring, utility potholing and trenching, and well development
60% Project Definition Documents (PDD) design review and coordination
Second portal study analysis
Memorandum of Agreement (MOA) development
Community outreach and constituent meetings
City Council presentations
Research existing utilities and equipment
Overall coordination

2016 Activities (through 6/30/16)

60% PDD amendment review (including technical specifications)
Construction dewatering analysis
Geotechnical boring data review and dissemination
Geotechnical well test monitoring
Second portal study analysis presentation to City Council
Community outreach presentations and meetings
Development of Metro specific community website
Community outreach newsletters and releases
MOA development and negotiation
Third party utility relocation design reviews
Design build contractor best and final negotiation (pending MOA)

Support:

July 1, 2015 to June 30, 2016

- Attend Memorandum of Agreement (MOA) meetings (All Departments)
- MOA review and comments (All Departments)
- Review/Approve Permits
- Review/Prepare/administer invoices, Form 60 (inc. draft work plan), and requests for replenishment
- Attend design and coordination meetings
- Prepare City Council Agenda items
- Submittals/Construction-Design-Review List and RFIs
- Enforcement of Permit conditions and mitigation measures
- Respond to COBH constituent inquiries/complaints
- Traffic Control Plan/Traffic Control Management review/coordination
- Respond to COBH resident/business inquiries/complaints
- Community outreach meetings and presentations

CONTRACT PRICING PROPOSAL (Services)		LACMTA "FORM 60"		PAGE
Name of Proposer: City of Beverly Hills		Service to be Furnished Reimbursable services for the City and City Consultants		
Home Office Address 455 N. Rexford Dr. Beverly Hills, CA 90210				
Project/Location(s) Where Work is to be Performed Wilshire/Rodeo Station City of Beverly Hills		Total Amount of Proposal \$1,357,138	Contract No. 1120	
DETAILED DESCRIPTION OF COST ELEMENTS				
1a. Direct Labor (Specify)	Est. Hours	Rate/ Hour	Est. Cost(\$)	Total Est. Cost
City Staff (Attachment 1)	4,846	Various	550,905	\$550,905
1b. Overtime				
Total Direct Labor				\$550,905
2. Labor Overhead	O.H. (%)	x Base=	Est. Cost(\$)	
	37.49%	550,905	206,534	
Total Labor Overhead				\$206,534
3. Travel*			Est. Cost(\$)	
a. Transportation				
b. Per Diem or Subsistence				
Total Travel				
4. Subcontractors/Subconsultants **			Est. Cost(\$)	
Cordoba Corporation (Attachment 2)			\$552,699	
Richards Watson Gershon (City Attorney) (Attachment 3)			\$35,000	
Total Subcontractors				\$ 587,699
Fee on Subcontractors				
5. Other Direct Costs *				\$ 12,000
6. General & Admin. Expenses				
TOTAL ESTIMATED COST				\$ 1,357,138
7. Fee				
TOTAL ESTIMATED COST AND FEE				\$ 1,357,138
* Itemize on "Form 60" - Continuation Page				
** Attach LACMTA "Form 60" for all proposed subcontractors/subconsultants				

SUPPORTING SCHEDULE

ITEM NO.	ITEM DESCRIPTION	Est. Cost (\$)	Total Est. Cost (\$)	
Travel:				
Other Direct Costs:				
	Parking Meter Revenue Lost	\$ 12,000		
TOTAL			\$ 12,000	

Type name and title: Mark Cuneo, City Engineer	Signature:
Name of firm: City of Beverly Hills	Date signed:

ATTACHMENT 1

City Staff	Department	Hourly Rate	Total Hours	Total
City Engineer	Capital Assets	\$154.00	624	\$96,094.63
Civil Engineer	Capital Assets	\$97.09	104	\$10,096.86
Civil Engineering GIS Specialist	Capital Assets	\$67.92	312	\$21,191.78
Director of Capital Assets	Capital Assets	\$144.62	312	\$45,121.88
Executive Assistant	Capital Assets	\$46.35	42	\$1,928.16
Senior Management Analyst	Capital Assets	\$66.78	208	\$13,890.57
Supervising Inspector	Capital Assets	\$90.58	104	\$9,420.73
Associate Planner	Community Developme	\$64.11	104	\$6,667.74
Deputy Director of Transportation	Community Developme	\$115.31	208	\$23,984.79
Director of Community Development	Community Developme	\$168.68	104	\$17,542.94
Traffic Engineer	Community Developme	\$91.72	312	\$28,616.64
Transportation Planner	Community Developme	\$80.00	21	\$1,664.00
Parks & Urban Forest Manager	Community Services	\$108.28	104	\$11,261.12
Deputy Building Official	Community Developme	\$118.81	104	\$12,355.98
Senior Budget & Financial Analyst	Finance	\$88.30	104	\$9,183.20
Fire Battalion Chief 80	Fire	\$198.40	104	\$20,633.43
Fire Captain	Fire	\$176.39	208	\$36,689.83
Plan Check Inspector	Fire	\$84.28	208	\$17,531.10
Chief Information Officer	Information Technology	\$150.72	104	\$15,674.60
Information Technology	Information Technology	\$125.00	208	\$26,000.00
Web Developer	Information Technology	\$67.75	208	\$14,092.58
Lieutenant	Police	\$159.87	104	\$16,626.28
Sergeant	Police	\$139.24	208	\$28,961.08
Traffic Control Officer	Police	\$57.38	104	\$5,967.90
Traffic Control Supervisor	Police	\$58.85	104	\$6,119.94
Traffic Control Systems Specialist	Police	\$64.23	104	\$6,679.92
Assistant Director Public Works Services	Public Works	\$119.91	104	\$12,470.64
Electrical/Communications Systems Supervisor	Public Works	\$83.90	104	\$8,725.20
Field Services Supervisor	Public Works	\$77.51	104	\$8,060.94
Solid Waste Manager	Public Works	\$90.10	104	\$9,370.69
Water System Production/Operations Supervisor	Public Works	\$79.61	104	\$8,279.68
	Total:		4846	\$550,904.81



CORDOBA CORPORATION
 10000 E. WASHINGTON AVE. #100
 DENVER, CO 80231

ATTACHMENT 2

COBH - Metro Purple Line Extension Support Staffing Plan Projection (July 1, 2015 to June 30, 2016)

NORMAL WORK HOURS

Staff Name:	Title:	Billing Rate:	% of # Of Hours	FY 2015-2016 Normal Work Hours	Project Hours for FY 2015-2016	Extended Amount:	AUR	DB	Segment 2	Total:
1 Cathy Higley	Project Manager	\$274.27	30%	2,032	610	\$167,194.99	\$25,079.25	\$117,036.49	\$25,079.25	\$167,194.99
2 Narbeh Iseagholian	Transportation Planner	\$103.46	10%	2,032	203	\$21,023.07	\$0.00	\$14,716.15	\$6,306.92	\$21,023.07
3 David Nimerow	Sr. Construction Manager	\$189.09	100%	2,032	2,032	\$384,230.88	\$76,846.18	\$286,173.16	\$19,211.54	\$384,230.88
4 Gabriel Murillo	Construction Manager	\$173.38	100%	2,032	2,032	\$352,308.16	\$264,231.12	\$70,461.63	\$17,615.41	\$352,308.16
5 Roberto Ramirez	Sr. Civil Engineer	\$217.62	15%	2,032	305	\$66,330.56	\$0.00	\$46,431.40	\$19,899.17	\$66,330.56
6 Angel Alvarez	Sr. Civil - Utilities	\$215.20	15%	2,032	305	\$65,592.96	\$0.00	\$45,915.07	\$19,677.89	\$65,592.96
7 Valerie Mudagoren	Project Controls Manager	\$133.78	100%	2,032	2,032	\$271,840.96	\$190,288.67	\$54,368.19	\$27,184.10	\$271,840.96
8 Augustine Chung	Contracts	\$168.13	15%	2,032	305	\$51,246.02	\$10,249.20	\$35,872.22	\$5,124.60	\$51,246.02
9 Arnold Luft	Project Manager	\$274.27	80%	1,520	1,216	\$333,512.32	\$100,053.70	\$200,107.39	\$33,351.23	\$333,512.32
10 Bill Adams	Sr. Construction Manager	\$189.09	100%	1,776	1,776	\$335,823.84	\$335,823.84		\$335,823.84	\$335,823.84
11 Joseph McTague	Graphics	\$128.26	5%	872	44	\$5,592.14			\$5,592.14	\$5,592.14
12 Vanessa Pia	CADD	\$53.80	10%	1,192	119	\$6,412.96			\$6,412.96	\$6,412.96
13 Lynette Hartanian	Administrative Support	\$62.25	10%	1,192	119	\$7,420.20			\$7,420.20	\$7,420.20
Total Projected for Normal Work Hours:						\$2,668,529.08	\$666,748.12	\$873,081.71	\$528,699.25	\$2,068,529.08

AFTER HOURS WORK

Staff Name:	Title:	Billing Rate:	% of # Of Normal Work Hours	FY 2015-2016 Normal Work Hours	Project After Hours for FY 2015-2016	Extended Amount:	AUR	DB	Segment 2	Total:
1 Gabriel Murillo	Construction Manager	\$173.38	50%	2,032	1,016	\$176,154.08			\$0.00	\$176,154.08
2 David Nimerow	Sr. Construction Manager	\$189.09	5%	2,032	102	\$19,211.54		\$19,211.54		\$19,211.54
Total Projected for After Hours Work:						\$195,365.62	\$176,154.08	\$19,211.54	\$0.00	\$195,365.62
Cordoba Sub-Consultants (Other Direct Costs):						\$240,000.00	\$48,000.00	\$168,000.00	\$24,000.00	\$240,000.00
1 Sub-Consultant Services						\$240,000.00	\$48,000.00	\$168,000.00	\$24,000.00	\$240,000.00
Total Projection for FY 2015-2016:						\$2,503,894.70	\$890,902.20	\$1,060,293.26	\$552,699.25	\$2,503,894.70

ATTACHMENT 3

RICHARDS | WATSON | GERSHON Estimate For City Attorney Services

	Hours Projected	Hourly Rate	Projected Amount
Larry Weiner	50.00	\$460.00	\$23,000.00
Nick Ghirelli	302.00	\$255.00	\$77,010.00
DM Snow	25.00	\$395.00	\$9,875.00
AR Contreiras	50.50	\$230.00	\$11,615.00
	Total Projected Amount:		\$121,500.00

Allocation to Metro Projects:

	Allocated Amount
C1056 (AUR)	\$10,812.50
C1045 (DB La Cienega Station)	\$75,687.50
C1120 (Section 2)	\$35,000.00
Total:	<u>\$121,500.00</u>