



#### Measure R South Bay Highway Program Oversight Committee

Monday, February 13, 2012 10:30 A.M. SBESC, 15901 Hawthorne Blvd., Suite 400 Lawndale, CA 90260

- I. CALL TO ORDER / Introductions
- II. REPORT OF POSTING OF THE AGENDA Receive and File
- III. ANNOUNCEMENTS OF ANY CHANGES TO THE AGENDA Receive and File
- IV. PUBLIC COMMENT
- V. CONSENT CALENDAR
  - A. Minutes from January 9, 2011 meeting (Attachment A) Approve

#### VI. AGENCY UPDATES

- A. Metro Metro staff
  - 1. Metro / SBCCOG Cooperative Agreement Deliberations Update
  - 2. Metro Board motion to allow Measure R funds to be used as match to Metro Call for Projects funds and other funding sources update
  - 3. Revised Caltrans Project Fact Sheets (Attachment B-1, B-2) Approve
- B. Caltrans Caltrans staff
- C. IWG Committee / IWG Executive Committee Update Rob Beste
- VII. DISCUSSION ITEMS
  - A. Metro's Project Management Information System (Attachment C) status update
  - B. SBHP Training Workshops Overview (Attachment D) discussion
  - C. Status of SBHP Project Funding Agreements (Attachment E) Receive and file
  - D. Direct contracts between SBCCOG and Iteris' sub-consultants status update
  - E. 3-Month Look Ahead / Implementation Update Calendar (Attachments F, G) Receive and file
  - F. Report of SBCCOG Executive Meeting Oversight Committee Progress Review and Recommendations discussion and possible action
- VIII. Adjourn to next Measure R SBHP Oversight Committee Meeting March 12, 10:30 AM

NOTE NEW OFFICE LOCATION: 20285 WESTERN AVE., SUITE 100 - TORRANCE, CA 90501

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#### Attachment A

#### Measure R South Bay Highway Program Oversight Committee January 9, 2012 minutes

Attendees: Jim Goodhart (Chair, PVE), Ralph Franklin (Inglewood), Susan Rhilinger (Torrance), Judy Mitchell (RHE), Ellen Perkins (PVE), Rob Beste (Chair, IWG & Torrance), Stephanie Katsouleas (El Segundo Public Works), Massoud Ghiam (Carson), Lan Saadatnedjadi (Metro),Gabe Hamidi, Darek Chmielewski, David Yan, Ed Andraos (Caltrans) Alan Clelland (Iteris), Robert Delgado (Ghirardelli Associates), Natasha DeBenon (Arcadis), Paul Martin (RBF), Polly Ann Walton (Overland Pacific & Cutter), Jacki Bacharach (SBCCOG), Steve Lantz (SBCCOG Transportation Consultant)

- I. CALLED TO ORDER / Introductions
- II. REPORT OF POSTING OF THE AGENDA Received and Filed
- III. ANNOUNCEMENTS OF ANY CHANGES TO THE AGENDA Received and Filed –
- IV. PUBLIC COMMENT NONE

#### V. CONSENT CALENDAR

- A. Minutes from December 12, 2011 meeting (Attachment A) Approved
- B. SBCCOG-Metro Congestion Management Program Fee Workshop notice (Attachment B) Received and Filed

#### VI. AGENCY UPDATES

- A. IWG Committee / IWG Executive Committee Update Rob Beste NOTHING TO REPORT
- B. Metro Metro staff Lan Saadatnejadi
  - 1. Metro / SBCCOG Cooperative Agreement– COOPERATIVE AGREEMENT NOT AVAILABLE FOR REVIEW YET. METRO ATTORNEYS WANT INTENT BETTER CLARIFIED AND WANT TWO SEPARATE AGREEMENTS – FUNDING AGREEMENT TO CONTINUE. CURRENT FUNDING AGREEMENT WOULD BE AN ATTACHMENT TO THE COOPERATIVE AGREEMENT. CHANGES WILL REQUIRE METRO CAPITAL PLANNING AND LEGAL STAFF TO REVIEW THE REVISED AGREEMENT AGAIN.
  - 2. Metro Board motion to allow Measure R funds to be used as match to Metro Call for Projects funds and other funding sources – METRO BOARD STAFF ARE PREPARING A BOARD ITEM FOR THE FEBRUARY BOARD CYCLE THAT WILL ALLOW US TO USE MEASURE R FUNDS TO BE USED AS A LOCAL MATCH IN THE CALL FOR PROJECTS. . NO DRAFT IS AVAILABLE YET.
  - 3. DOUG FAILING HAS A MEETING (1/10/12 @ 1 PM) WITH THE COGS TO EXPLORE MATCHING WITH FEDERAL FUNDS MATCHING WITH MEASURE R SUBFUNDS. METRO IS ANTICIPATING A WAVE OF FEDERAL FUND GRANT APPLICATION OPPORTUNITIES AND WANT TO GET AS MANY PROJECTS TOGETHER AS POSSIBLE. THE SBCCOG WOULD NEED TO IDENTIFY LEAD AGENCIES FOR THE APPLICATIONS THAT ARE ELIGIBLE AND WILLING TO RECEIVE FEDERAL FUNDS FOR TRANSPORTATION PROJECTS.
  - Construction Signage Update METRO IS CREATING GRAPHICS FOR 3 SIZES OF SIGNS – SINGLE POST, DOUBLE POST, AND BIGGER. MEASURE R NEEDS TO BE HIGHLIGHTED. SIGN GRAPHICS WILL BE PROVIDED BY METRO TO THE CITIES.

LEAVING ROOM FOR THE LEAD AGENCY TO INCLUDE THE SBCCOG AND CITY LOGOS ON THE METRO SIGN. DETAILED SPECIFICATIONS SHOULD BE READY BY THE END OF THE MONTH. CITY CAN HAVE A SEPARATE SIGN AS WELL.

- 5. Metro Green Construction Policy Update NO NEW INFORMATION. OUTREACH HASN'T BEEN DECIDED AND OTHER INTERNAL ISSUES ARE BEING RESOLVED. POSSIBLE MEETING IN MID-JANUARY.
- 6. **Metro's Project Management Information Systems** TRAINING IN FEBRUARY WITH ROLL-OUT IN MARCH. THEREFORE 1<sup>ST</sup> QUARTER REPORT WILL BE ON PAPER AND THEN AFTER THAT SHOULD BE ELECTRONIC
- 7. Other Metro News MARCH METRO BOARD UPDATE OF COG PROJECTS; MAY BOARD APPROVAL IS TARGET FOR BUDGET; AGREEMENT REACHED WITH CALTRANS ON THE 2 INTERCHANGE PROJECTS AND PSR/PR DOCUMENTS SHOULD BE COMPLETE BY END OF 2013. 1<sup>ST</sup> STEP OF ALTERNATIVES SCREENING ANALYSIS AND THEN DEVELOP DETAILS. ALSO WILL BE QUARTERLY MEETINGS REQUESTED BY TORRANCE. NEXT OVERSIGHT MEETING WILL INCLUDE A REPORT ON THE SCOPING DOCUMENTS FOR CALTRANS PROJECTS – NOW 2 PROJECTS RATHER THAN THE INITIALLY APPROVED 3 PROJECTS SINCE THE 2 I-110 PROJECTS ARE BEING COMBINED.
- C. Caltrans ASSIGNED PROJECT MANAGERS FOR OUR STRATEGIC POSITIONING PROJECTS AND I.T.S. PROJECTS. METRO IS PREPARING A COOPERATIVE AGREEMENT FOR EACH OF THESE PROJECTS. MOUS WITH CALTRANS SHOULD BE DONE BEFORE JUNE – SPECIFIC DATE WILL BE PROVIDED AT NEXT MEETING. CALTRANS PROJECT MANAGERS: David – 182<sup>nd</sup> & Crenshaw; Gabe – I-110; Darek – I.T.S.

#### VII. DISCUSSION ITEMS

A. Status of SBHP Project Funding Agreements – (Attachment D) – Received and filed – ALL BUT 2 ARE SUBMITTED TO METRO. TASK ORDERS TO BE CLOSED OUT WITH ANY SURPLUSES TO BE RETURNED TO AVAILABLE FUNDING WITHIN THE ITERIS CONTRACT..

#### VIII. ITERIS CONTRACT

#### ACTION: Revised ITS Plan Scope of Work and Measure R South Bay Highway Program Strategic Element Scope of Work to be integrated into December 2012 Implementation Plan Update – Approve

Task Order #7 and Task Order #8, the Revised ITS Plan Scope of Work and Strategic Element of SBHP Implementation Plan Scope of Work (Attachment E)

PURPOSE OF THE TASK ORDERS IS TO ADDRESS 2 AREAS RE: SUBREGIONAL PROGRAMS - ITS PLANS AND CONCEPT OF OPERATIONS (PRIORITIZING PROJECTS BASED ON SUBREGIONAL CONTEXT). THE ITS DOCUMENT IS MORE OF A DECISION MAKING TOOL. BOTH OF THESE SUBREGIONAL PLANS WILL BE INCORPORATED INTO THE SBHP IMPLEMENTATION PLAN UPDATE AND USED AS A MODEL BY METRO FOR OTHER REGIONS AND SUB-REGIONAL PLANS. **APPROVED ON A MOTION MOVED/SECONDED BY FRANKLIN/MITCHELL** 

- B. Direct contracts between SBCCOG and Iteris' sub-consultants 2 DIRECT CONTRACTS HAVE BEEN RECEIVED; 2 HAVE NOT.
- IX. Three Month Look Ahead / Implementation Update Calendar (Attachments F, G) COOPERATIVE AGREEMENT: CHANGE TO MARCH FOR SBCCOG APROVAL.

#### X. GENERAL ASSEMBLY ANNOUNCEMENT

- XI. QUESTION FROM CARSON ELIMINATION OF THE CARSON REDEVELOPMENT AUTHORITY WILL BE AFFECTING CARSON'S ABILITY TO DO THEIR WILMINGTON METRO CALL FOR PROJECTS PROJECT. THERE WAS \$9-10 MILLION OF RDA \$S IN IT. SBCCOG WILL CONSIDER PROJECT FUNDING ADJUSTMENTS FOR FULLY FUNDED PROJECTS IN JULY/AUGUST. NEED RIGHT OF WAY AND SHOULD HAVE IT BY JULY. CARSON IS ATTEMPTING TO KEEP THE RDA\$ BASED ON PRIOR CONTRACTS BEING EXECUTED COMMITTING THE FUNDING.
- XII. Adjourn to next Measure R SBHP Oversight Committee Meeting February 13th, 10:30 AM CHECK THE ADDRESS TO SEE WHERE THE MEETING WILL BE.

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### **Project 1**

### Project Assessment/Environmental Document (PAED) for construction of Auxiliary Lane on southbound I-110 from westbound SR-91 Connector from Torrance Boulevard off-ramp and possibly a new flyover ramp from northbound I-405 to southbound I-110 connector.

#### **Project Description:**

PAED for construction of Auxiliary Lane on southbound I-110 from westbound SR-91 Connector from Torrance Boulevard off-ramp and possibly a new flyover ramp from northbound I-405 to southbound I-110 connector.

#### **Benefits:**

Improve traffic flow and traffic Circulation. Reduce energy consumption and congestion in the vicinity of the project.

#### Schedule:

Project will begin on 04-01-2012

PAED: 6-30-2013 (Provided that there are not any R/W impacts for the preferred alternative)

#### Total Project Costs (Capital & Support):

Estimated Support Costs: \$1,150,000 (PAED is 3% of total estimated project costs)

### Project 2

### PAED for I-405 at 182nd /Crenshaw Improvements

#### **<u>Project Description</u>**:

1) Widen northbound off-ramp to 182nd Street and modify signal at terminus.

2) Widen northbound on-ramp to two lanes, modify signal.

3) Construct a new southbound on-ramp from northbound Crenshaw.

#### **Benefits:**

Improve traffic flow and traffic Circulation. Reduce energy consumption and congestion in the vicinity of the project.

#### Schedule:

Project will begin on 04-01-2012

PAED completion: 6-30-2013 (Provided that there are not any R/W impacts for the preferred alternative)

#### Total Project Costs (Capital & Support):

Estimated Support Costs: \$1,700,000 (PAED is 3% of total estimated project costs)



### **Attachment C**

Measure R

NAVIGATION

Home

Project Background Contacts





SOUTH BAY CITIES

Metro



### South Bay Measure R Highway Program Project Management Information System (PMIS) Status and Proposed Reports



December 2011

# Today's Agenda



- PMIS Objective
- Measure R Highway Program Categories
- Measure R Highway Program Tree
- Sample Report per Category
- Reporting Overview and Key Performance Measures
- PMIS Architecture
- Typical Reporting Overview
- Sample/Proposed Reports
- Next Steps



# **PMIS Objective**



- Provide the SBCCOG and its member agencies the ability to track progress on the South Bay Measure R Highway projects
- Provide SBCCOG Consultant (Iteris) access to PMIS and Reports to monitor project progress and risk
- Store data in a centralized Project Management database which can be accessed remotely
- Utilize the Oracle (Primavera) project management tool or any project management tool Metro has in place
- Monitor the program/projects:
  - Budget, Schedule, Earned Value, Health of project/program, Cost across the Projects, Tasks and etc.
- Provide cost effective way for agencies to comply with funding agreement reporting requirement



# **SBCCOG Project Categories**



### **Category 0 - Fully Funded Program**

Projects with sufficient funds to complete project development and construction without the need for South Bay Measure R Highway Program

### **Category 1 - Early Action Program**

Projects that will be fully funded for project development and construction during the first five years of the South Bay Measure R Highway Program with Measure R and other funding

### **Category 2 - Strategic Positioning Program**

Projects that will be funded with a mixture of Measure R funds and other funds beyond the first five years of the South Bay Measure R Highway Program but that will require Measure R project development funding during first five years of the Program

### **Category 3 - Long Term Programs**

Projects that exceed \$40 million and will be funded with a mixture of Measure R funds and other funds beyond the first five years of the South Bay Measure R Highway Program that will require Measure R project development funding during first five years of the Program



# **Measure R HWY Program Tree**







# **Fully Funded Projects**



| oject ID                  | Project Name   | Start     | Finish    | Current Budget   | Project<br>Type | Project<br>Location | Lead<br>Agency | Project<br>Status | Project Typ<br>ART | pe Code<br>Arterial                         |
|---------------------------|--|-----------|-----------|------------------|-----------------|---------------------|----------------|-------------------|--------------------|---|
| ▲ Measure R               | SBCCOG   | 01-Jun-11 | 19-Nov-13 | \$0.00           |                 |                     |                |                   |                    | Intelligent Transportation Systems          |
| ▲ Fully Funded            | Projects   | 01-Jun-11 | 19-Nov-13 | \$125,411,759.00 |                 |                     |                |                   |                    | On/Off Ramp                                 |
| 🔄 F-27                    | I-405 Interchange Improvements                             | 01-Jun-11 | 13-Dec-12 | \$19,300,000.00  | RMP             | СТ                  | СТ             | UC                |                    | Park and Ride                               |
| 🔄 F-28                    | I-405 Ramp Modification                                    | 13-Jun-11 | 05-Mar-13 | \$29,000,000.00  | RMP             | CRS                 | CT             | DSN               |                    | Intersection                                |
| 🔄 F-30                    | I-105 Interchange Studu (at LAX)                           | 01-Jun-11 | 21-Feb-13 | \$400,000.00     | RMP             | SGD                 | СТ             | PSR               | -                  | Interchange                                 |
| 🔄 F-57                    | Artesia Blvd ITS projects                                  | 01-Jun-11 | 21-Feb-13 | \$2,000,000.00   | ITS             | COU                 | COU            |                   |                    | Auxiliary                                   |
| 🔄 N-20                    | Inglewood Ave Capacity Enhancement                         | 01-Jun-11 | 21-Feb-13 | \$3,200,000.00   | INT             | LWN                 | LWN            | DSN               |                    | cation / Lead Agency Code                   |
| 🔄 N-21                    | Inglewood Ave Phase 2 - Capacity Improvement               | 01-Jun-11 | 21-Feb-13 | \$1,300,000.00   | ART             | LWN                 | LWN            | DC                |                    | City of Torrance                            |
| 🔄 N-23                    | Inglewood Ave - Capacity Enhancing                         | 01-Jun-11 | 19-Nov-13 | \$3,167,912.00   | ART             | LWN                 | LWN            | ROW               |                    | LA County                                   |
| 🔄 N-30                    | Del Amo Blvd Construction Project                          | 01-Jun-11 | 13-Dec-12 | \$19,200,000.00  | ART             | TRC                 | TRC            | ADC               |                    | City of LA                                  |
| 🔄 N-35                    | Systemwode ITS improvements                                | 01-Jun-11 | 21-Feb-13 | \$1,363,351.00   | ITS             | COU                 | TRC            | PD                |                    | Caltrans                                    |
| 🔄 N-36                    | System-wide ITS Improvement                                | 01-Jun-11 | 21-Feb-13 | \$1,731,500.00   | ITS             | COU                 | COU            | DSN               |                    | Metro                                       |
| 🔄 N-37                    | 2009 CFP Systemwide ITS Improvements                       | 01-Jun-11 | 21-Feb-13 | \$2,219,314.00   | ITS             | COU                 | COU            | DSN               |                    | City of El Segundo<br>City of Hermosa Beach |
| 🔄 N-38                    | LAX Area - Bottleneck improvements                         | 01-Jun-11 | 21-Feb-13 | \$2,480,000.00   | ART             | SGD                 | MTR            | CPT               |                    | City of Manhattan Beach                     |
| 🔄 N-45                    | Avalon Blvd Traffic Signal Upgrade                         | 01-Jun-11 | 21-Feb-13 | \$3,426,000.00   | ITS             | CRS                 | COU            | PD                |                    | City of Hawthorne                           |
| 🔄 N-5                     | Manchester Blvd - ITS Projects                             | 01-Jun-11 | 21-Feb-13 | \$2,000,000.00   | ITS             | ING                 | COU            |                   |                    | City of Inglewood                           |
| 🔄 N-52                    | Crenshaw Blvd Traffic Signal Upgrade                       | 01-Jun-11 | 21-Feb-13 | \$2,777,000.00   | ITS             | COU                 | COU            | DSN               |                    | SBCCOG                                      |
| 🔄 N-56                    | Aviation Blvd Traffic Signal Upgrade                       | 01-Jun-11 | 21-Feb-13 | \$1,844,000.00   | ITS             | COU                 | COU            | DSN               |                    | City of Lawndale                            |
| 🔄 N-59                    | Rosecrans Ave Traffic Signal Upgrade                       | 01-Jun-11 | 21-Feb-13 | \$2,070,000.00   | ITS             | HWT                 | COU            | PD                |                    | City Carson                                 |
| 🔄 N-63                    | El Segundo Blvd Traffic Signal Upgrade                     | 01-Jun-11 | 21-Feb-13 | \$2,664,500.00   | ITS             | SGD                 | COU            | PD                |                    | City of Gardena                             |
| 🔄 N-64                    | Imperial Hwy Traffic Signal Upgrade                        | 01-Jun-11 | 21-Feb-13 | \$2,278,000.00   | ITS             | ING                 | COU            | PD                |                    | City of Redondo Beach                       |
| N-69XXX                   | Various ITS  | 01-Jun-11 | 19-Nov-13 | \$2,333,000.00   | ITS             | LA                  | LA             | PD                | LMT                | City of Lomita                              |
| 🔄 N-7                     | Florence Ave Reconfiguration Project                       | 01-Jun-11 | 21-Feb-13 | \$4,091,404.00   | ART             | ING                 | ING            | PD                | Project Sta        | atus Code                                   |
| 🔄 N-8                     | Le Brea Ave - Reconfigure from six-leg to "T" Intersection | 01-Jun-11 | 22-May-13 | \$9,970,000.00   | ART             | ING                 | ING            | PD                |                    | Advertised for Construction                 |
| 🔄 P-3                     | Redondo Beach Regional Transit Construction                | 01-Jun-11 | 21-Feb-13 | \$6,595,778.00   | PRK             | RDO                 | RDO            | DC                | DSN                | In Design                                   |
| ▲ Category 1              | Early Action Program                                       |           |           | \$162,199,895.00 |                 |                     |                |                   |                    | Under Construction                          |
| ▲ Category 2              | Strategic Positioning Program                              |           |           | \$328,195,500.00 |                 |                     |                |                   | PD                 | Preliminary Design                          |
| ♦ Category 2 ♦ Category 3 | ·  |           |           | \$100,000,000.00 |                 |                     |                |                   | СРТ                | Concept                                     |
|                           | Long Term Program  |           |           | \$100,000,000.00 |                 |                     |                |                   | DC                 | Design Complete                             |
|                           |  |           |           |                  |                 |                     |                |                   | PSR                | Project Study Report                        |

PDC Preliminary Design Complete ROW Concept-ROW Needed



# **Category 1 Projects**



| Pro | oject ID        | Project Name  | Start     | Finish    | Current Budget                 | Project<br>Type | Project<br>Location | Lead<br>Agency | Project<br>Status |
|-----|-----------------|---|-----------|-----------|--------------------------------|-----------------|---------------------|----------------|-------------------|
|     | ♦ Measure R     | SBCCOG  | 01-Jun-11 | 21-Feb-13 | \$0.00                         |                 |                     |                |                   |
|     | Fully Funded    | Projects  | 01-Jun-11 | 21-Feb-13 | \$125,411,759.00               |                 |                     |                |                   |
|     | Category 1      | Early Action Program  |           |           | \$162,199,895.00               |                 |                     |                |                   |
|     | □ F-11          | Rosecrans Blvd Widening Project   |           |           | \$3,500,000.00                 | ART             | HWT                 | HWT            | DSN               |
|     | □ F-2           | I-405 - Improve Radii at NB Manchester  |           |           | \$186.000.00                   | RMP             | ING                 | ING            | CPT               |
|     | □ F-29          | I-405 and Arterial Roadways ITS Integration   |           |           | \$7,000,000.00                 | ITS             | COU                 | SBC            | CPT               |
|     | □ F-39          | Sepulveda Blvd (Imperial Hwy to El Segundo Blvd)  |           |           | \$400.000.00                   | ART             | SGD                 | SGD            | CPT               |
|     | 🗇 F-40          | Sepulveda Blvd - Study Improvements Implementati  |           |           | \$1,500,000.00                 | ART             | MTN                 | MTN            | CPT               |
|     | 🔲 F-41          | Sepulveda Blvd Widening Bridge 53-62  |           |           | \$19,829,645.00                | ART             | MTN                 | MTN            | PD                |
|     | — F-42          | Sepulveda Blvd - Westbound Dual left turn   |           |           | \$500,000.00                   | INS             | MTN                 | MTN            | ROW               |
|     | 🛅 F-43          | Sepulveda Blvd Add NB, WB and EB Right turn   |           |           | \$1,480,000.00                 | INT             | MTN                 | MTN            | CPT               |
|     | 📺 F-44          | PCH - Add SB Dual Left Turn   |           |           | \$1,000,000.00                 | INT             | HRM                 | HRM            | CPT               |
|     | 🗀 F-45          | PCH - Study Improvements Implementation (Artesia  |           |           | \$240,000.00                   | ART             | HRM                 | HRM            | CPT               |
|     | 📺 F-46          | PCH - Study Improvements Implementation (Anita to                                       |           |           | \$1,400,000.00                 | ART             | RDO                 | RDO            | CPT               |
|     | 🗀 F-47          | PCH - Add northbound right lane   |           |           | \$585,000.00                   | INS             | RDO                 | RDO            | CPT               |
|     | 📺 F-48          | PCH - Install WB Right-Turn Lane  |           |           | \$320,000.00                   | INT             | RDO                 | RDO            | CPT               |
|     | 🛅 F-49          | PCH - Study Improvements Implementation (Palos V  |           |           | \$1,840,000.00                 | ART             | TRC                 | TRC            | CPT               |
|     | 🛅 F-51          | PCH Add NB, WB and EB Right Turn  |           |           | \$19,600,000.00                | INT             | TRC                 | TRC            | PSR               |
| l   | 📺 F-60          | Coordinate Freeway Ramp/Arterial Intersections  |           |           | \$5,000,000.00                 | ITS             | COU                 | СТ             | CPT               |
| l   | 🗎 FN-1          | PCH North Traffic Signal Improvements   |           |           | \$6,000,000.00                 | ITS             | COU                 | СТ             | CPT               |
| l   | FN-2            | PCH South Traffic Signal Improvements   |           |           | \$3,000,000.00                 | ITS             | COU                 | СТ             | CPT               |
|     | 🗎 N-13          | Aviation Blvd - Add Dual left turn  |           |           | \$1,500,000.00                 | INS             | MTN                 | MTN            | PD                |
|     | 🗎 N-14          | Aviation Blvd Construction (westbound right turn lane)                                  |           |           | \$900,000.00                   | INS             | HWT                 | HWT            | ROW               |
|     | 🗎 N-17          | Aviation Blvd Construction (eastbound right lane)                                       |           |           | \$22,000.00                    | INS             | RDO                 | RDO            | CPT               |
|     | 🗎 N-18          | Inglewood Ave - Add Southbound right-turn   |           |           | \$5,175,000.00                 | INT             | RDO                 | RDO            | PD                |
|     | 🗎 N-19          | Inglewood Ave - Install Eastbound Right-Turn  |           |           | \$30,000.00                    | INT             | RDO                 | RDO            | CPT               |
|     | N-22            | Inglewood Ave - Extension of Phase 2 Widening   |           |           | \$500,000.00                   | ART             | LWN                 | LWN            | CPT               |
|     | N-25            | Various Citywide Traffic Signal Improvements  |           |           | \$1,500,000.00                 | ITS             | LWN                 | LWN            | CPT               |
|     | N-26            | Hawthorne Blvd - Improve Traffic Signals  |           |           | \$7,000,000.00                 | ART             | HWT                 | HWT            | CPT               |
|     | N-32            | Del Amo Blvd Reconstruction and Widening Project  |           |           | \$29,920,250.00                | ART             | COU                 | COU            | PD                |
|     | N-34            | Sepulveda Blvd - Widen from 4 lanes to six lanes  |           |           | \$6,000,000.00                 | ART             | CRS                 | CRS            | PD                |
|     | N-42            | Rosecrans Install Median  |           |           | \$5,140,000.00                 | ART             | GRD                 | GRD            | PSR               |
|     | N-46            | Vista Del Mar - Roadway Safety Improve turn radii                                       |           |           | \$1,500,000.00                 | ART             | SGD                 | SGD            | CPT               |
|     | N-47            | Maple Ave - Add Southbound Right-turn   |           |           | \$600,000.00                   | INT<br>INT      | TRC<br>GRD          | TRC<br>GRD     | CPT<br>CPT        |
|     | N-53            | Artesia Blvd - Add Westbount Duall Left Turn  |           |           | \$675,000.00                   | INT             | GRD                 | GRD            | CPT               |
|     | N-57            | Aviation Blvd Construction (southbound right lane)                                      |           |           | \$1,500,000.00<br>\$847.000.00 | INS             | RDO                 | RDO            | ROW               |
|     | ■ N-58<br>■ N-6 | Aviation Blvd Construction (northbound right lane)<br>Inglewood Phase 4 ITS MAster Paln |           |           | \$847,000.00                   | ITS             | ING                 | ING            | PD                |
|     | ■ N-67          | Vermont Ave - Addition of turn pocket   |           |           | \$2,000,000.00                 | ART             | GRD                 | GRD            | CPT               |
|     | ■ N-67          | Maple Ave - Improve signage and roadway   |           |           | \$2,350,000.00                 | ART             | SGD                 | SGD            | CPT               |
|     | P-4             | Torrance Regional Transit Center  |           |           | \$2,500,000.00                 | PRK             | TRC                 | TRC            | DSN               |
|     | Category 2      | Strategic Positioning Program   |           |           | \$328,195,500.00               | ERK             | THU:                | Thu a          | Dan               |
|     |                 |   |           |           |                                |                 |                     |                |                   |
|     | 🔈 Category 3    | Long Term Program   |           |           | \$100,000,000.00               |                 |                     |                |                   |

| ART     | Type Code<br>Arterial              |
|---------|------------------------------------|
| ITS     | Intelligent Transportation Systems |
| RMP     | On/Off Ramp                        |
| PRK     | Park and Ride                      |
| INS     | Intersection                       |
| INT     | Interchange                        |
| AUX     | Auxiliary                          |
| Project | Location / Lead Agency Code        |
| TRC     | City of Torrance                   |
| COU     | LA County                          |
| LA      | City of LA                         |
| СТ      | Caltrans                           |
| MTR     | Metro                              |
| SGD     | City of El Segundo                 |
| HRM     | City of Hermosa Beach              |
| MTN     | City of Manhattan Beach            |
| HWT     | City of Hawthorne                  |
| ING     | City of Inglewood                  |
| SBC     | SBCCOG                             |
| LWN     | City of Lawndale                   |
| CRS     | City Carson                        |
| GRD     | City of Gardena                    |
| RDO     | City of Redondo Beach              |
| LMT     | City of Lomita                     |
| Project | Status Code                        |
| ADC     | Advertised for Construction        |
| DSN     | In Design                          |
| UC      | Under Construction                 |
| PD      | Preliminary Design                 |
| СРТ     | Concept                            |
| DC      | Design Complete                    |
| PSR     | Project Study Report               |
| PDC     | Preliminary Design Complete        |
| ROW     | Concept-ROW Needed                 |



# **Category 2 Projects**



Intelligent Transportation Systems

Project Type Code

Arterial

On/Off Ramp

Park and Ride

Intersection

Interchange

City of Torrance LA County

City of El Segundo

City of Inglewood

City of Redondo Beach

SBCCOG City of Lawndale

City Carson City of Gardena

City of Hermosa Beach

City of Manhattan Beach City of Hawthorne

Auxiliary Project Location / Lead Agency Code

City of LA

Caltrans Metro

ART

ITS

RMP

PRK

INS

INT

AUX

TRC

COU LA

СТ

MTR SGD

HRM

MTN

HWT

ING SBC

LWN CRS

GRD RDO

Innova

| Proje | ct ID          | Project Name  | Start | Finish | Current Budget   | Project<br>Type | Project<br>Location | Lead<br>Agency | Project<br>Status |
|-------|----------------|---|-------|--------|------------------|-----------------|---------------------|----------------|-------------------|
| = 4   | Measure R      | SBCCOG  |       |        | \$0.00           |                 |                     |                |                   |
| +     | ▲ Fully Funded | Projects  |       |        | \$125,411,759.00 |                 |                     |                |                   |
| ÷     | ▲ Category 1   | Early Action Program                                  |       |        | \$162,199,895.00 |                 |                     |                |                   |
| -     | ▲ Category 2   | Strategic Positioning Program                         |       |        | \$328,195,500.00 |                 |                     |                |                   |
|       | F-1            | I-405 Widen SB I-405 on-ramp                          |       |        | \$13,000,000.00  | BMP             | ING                 | CT             | CPT               |
|       | 🚞 F-10         | I-405 Widen Southbound off-ramp to Rosecrans          |       |        | \$13,000,000.00  | BMP             | HWT                 | CT             | PD                |
|       | 🚞 F-14         | I-405 Widen Northbound loop on-ramp                   |       |        | \$13,000,000.00  | BMP             | RDO                 | CT             | CPT               |
|       | 🚞 F-15         | I-405 - Widen SB on-ramp                              |       |        | \$10,000,000.00  | BMP             | RDO                 | СТ             | CPT               |
|       | 🚞 F-17         | I-405 - Ramp upgrade                                  |       |        | \$13,000,000.00  | BMP             | LWN                 | СТ             | CPT               |
|       | 🚞 F-19         | I-405 - Add third lane to NB off-ramp                 |       |        | \$13,000,000.00  | BMP             | TRC                 | CT             | CPT               |
|       | 🚞 F-20         | I-405 - at Crenshaw Improvements - Widen NB on-ramp   |       |        | \$13,000,000.00  | BMP             | TRC                 | СТ             | PSR               |
|       | 🚞 F-21         | I-405 at 182nd and Crenshaw Improvements              |       |        | \$3,500,000.00   | BMP             | TRC                 | СТ             | PSR               |
|       | 🚞 F-22         | Crenshaw Blvd - Improvements                          |       |        | \$17,500,000.00  | INT             | TRC                 | TRC            | CPT               |
|       | 🚞 F-23         | I-405 - at Crenshaw Add new SB on-ramp                |       |        | \$13,000,000.00  | BMP             | TRC                 | CT             | ROW               |
|       | 🚞 F-24         | I-405 - Widen SB on-ramp at 190th street              |       |        | \$13,000,000.00  | BMP             | TRC                 | CT             | CPT               |
|       | 🚞 F-25         | I-405 - Add NB Auxiliary LAne to Western Ave off-ramp |       |        | \$20,000,000.00  | AUX             | TRC                 | СТ             | CPT               |
|       | 🗎 F-2XXX       | I-405 - Widen NB off-ramp (Close to Ash)              |       |        | \$20,000,000.00  | BMP             | ING                 | CT             | PD                |
|       | 💼 F-3          | Manchester Blvd - Channelize the raised median        |       |        | \$330,000.00     | ABT             | ING                 | ING            | CPT               |
|       | 🚞 F-31         | I-105 - Add WB Auxiliary Lane                         |       |        | \$13,000,000.00  | AUX             | HWT                 | CT             | CPT               |
|       | 🚞 F-32         | I-105 - Add WB Auxiliary Lane                         |       |        | \$30,000,000.00  | AUX             | HWT                 | CT             | CPT               |
|       | 🚞 F-33         | I-105 - Add EB Auxilary Lane                          |       |        | \$29,000,000.00  | AUX             | HWT                 | СТ             | CPT               |
|       | 🚞 F-37         | I-110 - Widen SB off ramp                             |       |        | \$15,000,000.00  | BMP             | COU                 | CT             | CPT               |
|       | 🚞 F-38         | I-110 Widened SB from 3 lanes to 4                    |       |        | \$15,000,000.00  | AUX             | COU                 | CT             | CPT               |
|       | 🚞 F-50         | PCH - Restripe to add Southbound through lanes        |       |        | \$1,900,000.00   | INT             | TRC                 | CT             | PD                |
|       | 🚞 F-52         | PCH - Add a second SB left-turn lane                  |       |        | \$11,750,000.00  | INS             | TRC                 | TRC            | PD                |
|       | 🚞 F-55         | Western Ave - Add Northbound Left-turn lane           |       |        | \$2,100,000.00   | INT             | TRC                 | TRC            | PD                |
|       | 🚞 F-59         | Grant Ave - Coordiante Signal Timing                  |       |        | \$450,000.00     | ITS             | RDO                 | RDO            | CPT               |
|       | 🚞 F-64         | Hawthorne Blvd - PAvement rehabilitation              |       |        | \$25,000,000.00  | ABT             | TRC                 | TRC            | CPT               |
|       | 🚞 F-7          | I-405 - Add NB Lane                                   |       |        | \$20,000,000.00  | AUX             | HWT                 | CT             | CPT               |
|       | 🚞 F-9          | I-405 Widen Northbound off-ramp                       |       |        | \$13,000,000.00  | BMP             | HWT                 | CT             | CPT               |
|       | 🚞 N-1          | La Cienega - Improve turn radii                       |       |        | \$547,000.00     | INS             | ING                 | ING            | CPT               |
|       | 🚞 N-12         | Aviation Blvd - Add dual SB left-turn lanes           |       |        | \$1,500,000.00   | INS             | SGD                 | SGD            | PD                |
|       | 🚞 N-15         | Inglewood Ave Upgrade Signals                         |       |        | \$3,000,000.00   | ART             | HWT                 | HWT            | CPT               |
|       | 🚞 N-2          | La Cienega Blvd Improve turn radii and through lane   |       |        | \$422,000.00     | INS             | ING                 | ING            | CPT               |
|       | 🚞 N-24         | Rosecrans Ave - Traffic Signal Improvements           |       |        | \$1,400,000.00   | ABT             | LWN                 | LWN            | CPT               |
|       | 🚞 N-27         | 190th Street - Add Dual NB right-turn lanes           |       |        | \$600,000.00     | INS             | TRC                 | TRC            | CPT               |
|       | 🚞 N-28         | 190th Street - Widen Signalized intersections         |       |        | \$1,200,000.00   | INS             | TRC                 | TRC            | CPT               |
|       | 🚞 N-29         | 190th Street - Reconstruct Intersection               |       |        | \$900,000.00     | INS             | TRC                 | TRC            | CPT               |
|       | 🚞 N-31         | Del Amo Blvd Construction Project                     |       |        | \$8,000,000.00   | ART             | LA                  | LA             | PDC               |
|       | 🚞 N-33         | Sepulveda Blvd - Improvements to the intersection     |       |        | \$500,000.00     | INS             | CRS                 | CRS            | CPT               |
|       | 🚞 N-39         | Century Blvd - Raised Median                          |       |        | \$34,600,000.00  | ART             | ING                 | ING            | DSN               |
|       | 🗀 N-40         | El Segundo Blvd - Upgrade Signals                     |       |        | \$3,000,000,00   | ABT             | HWT                 | HWT            | CPT               |



| DSN<br>JC | In Design                                |
|-----------|--|
| PD        | Under Construction<br>Preliminary Design |
| СРТ       | Concept                                  |
| DC        | Design Complete                          |
| PSR       | Project Study Report                     |
| PDC       | Preliminary Design Complete              |
| ROW       | Concept-ROW Needed                       |
|           |  |

# **Category 3 Projects**



| Proje | ct ID 🗸        | Project Name   | Start | Finish | Current Budget   | Project<br>Type | Project<br>Location | Lead<br>Agency | Project<br>Status |
|-------|----------------|--|-------|--------|------------------|-----------------|---------------------|----------------|-------------------|
| = 📣   | Measure R      | SBCCOG   |       |        | \$0.00           |                 |                     |                |                   |
| ÷     | 👍 Fully Funded | Projects   |       |        | \$125,411,759.00 |                 |                     |                |                   |
| ÷     | 📣 Category 1   | Early Action Program                                     |       |        | \$162,199,895.00 |                 |                     |                |                   |
| ÷     | ▲ Category 2   | Strategic Positioning Program                            |       |        | \$328,195,500.00 |                 |                     |                |                   |
| -     | 🔈 Category 3   | Long Term Program  |       |        | \$100,000,000.00 |                 |                     |                |                   |
|       | 🚞 B-2          | I-105/I-405 HOV Connector (SB/NB)                        |       |        | \$0.00           | INT             | HWT                 | CT             | CPT               |
|       | 🚞 F-12         | I-405 Add NB Auxiliary lane                              |       |        | \$0.00           | AUX             | HWT                 | CT             | CPT               |
|       | 🚞 F-13         | I-405 - Add SB Auxilary lane                             |       |        | \$0.00           | AUX             | HWT                 | CT             | CPT               |
|       | 🚞 F-16         | I-405 - Add northbound auxiliary lane                    |       |        | \$0.00           | AUX             | LWN                 | CT             | CPT               |
|       | 🚞 F-18         | I-405 Add NB Auxilary Iane                               |       |        | \$0.00           | AUX             | LWN                 | CT             | CPT               |
|       | 🚞 F-26         | I-405 Widen from 3 to 4 lanes                            |       |        | \$0.00           | INT             | LA                  | CT             | CPT               |
|       | 🚞 F-34         | I-105/I-405 HOV Connector (SB/WB)                        |       |        | \$100,000,000.00 | INT             | HWT                 | CT             | CPT               |
|       | 🚞 F-35         | i-105 - Add HOV lane                                     |       |        | \$0.00           | INT             | HWT                 | CT             | CPT               |
|       | 🚞 F-36         | I-110 - Add new HOV lane                                 |       |        | \$0.00           | INT             | COU                 | CT             | CPT               |
|       | 🚞 F-4          | I-405 - Add SB Auxiliary lane                            |       |        | \$0.00           | AUX             | ING                 | CT             | CPT               |
|       | 🚞 F-5          | I-405 - Add SB Auxilary Lane                             |       |        | \$0.00           | AUX             | ING                 | CT             | CPT               |
|       | 🚞 F-58         | I-405 - Construct new Northbound I-405 to SB I-110 conne |       |        | \$0.00           | INT             | COU                 | CT             | CPT               |
|       | 🚞 N-10         | Aviation Blvd - Widen Roadway                            |       |        | \$0.00           | ART             | COU                 | COU            | PD                |
|       | 🛅 N-3          | La Cienega Blvd - Expressway                             |       |        | \$0.00           | ART             | ING                 | ING            | CPT               |

| ART     | Type Code<br>Arterial              |
|---------|------------------------------------|
| ITS     | Intelligent Transportation Systems |
| RMP     | On/Off Ramp                        |
| PRK     | Park and Ride                      |
| INS     | Intersection                       |
| INT     | Interchange                        |
| AUX     | Auxiliary                          |
| Project | Location / Lead Agency Code        |
| TRC     | City of Torrance                   |
| COU     | LA County                          |
| LA      | City of LA                         |
| CT      | Caltrans                           |
| MTR     | Metro                              |
| SGD     | City of El Segundo                 |
| HRM     | City of Hermosa Beach              |
| MTN     | City of Manhattan Beach            |
| HWT     | City of Hawthorne                  |
| ING     | City of Inglewood                  |
| SBC     | SBCCOG                             |
| LWN     | City of Lawndale                   |
| CRS     | City Carson                        |
| GRD     | City of Gardena                    |
| RDO     | City of Redondo Beach              |
| LMT     | City of Lomita                     |
| Project | Status Code                        |
| ADC     | Advertised for Construction        |
| DSN     | In Design                          |
| UC      | Under Construction                 |
| PD      | Preliminary Design                 |
| СРТ     | Concept                            |
| DC      | Design Complete                    |
| PSR     | Project Study Report               |
| PDC     | Preliminary Design Complete        |
| ROW     | Concept-ROW Needed                 |





- Create (.pdf) reports for Measure R program (SBCCOG) rather than direct access to the database
- The reports typically display:
  - List of Tasks, Cost, Activity Duration, Remaining Duration, Percent Complete, Activity Name, Start and Finish Dates and etc.
- There are many methods to present the schedule:
  - Typical Layouts, Custom Layouts and etc.
- Sample to be discussed in later slides



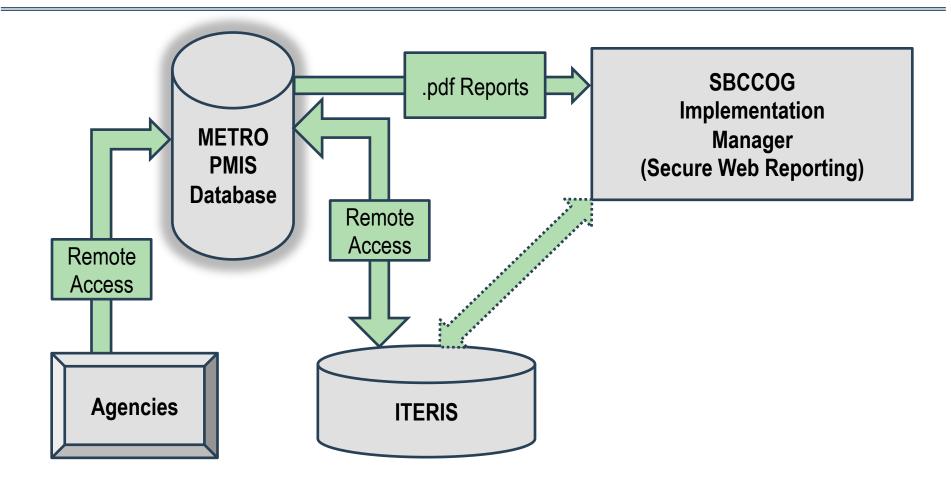


- Agencies report on monthly/quarterly basis
- Agencies input data into the PMIS database (Remote Access) in accordance with MOU's
- Output → Reports for Metro, Agencies, SBCCOG and Consultant



### **PMIS Architecture**









# Sample/Proposed Reports



# **Typical ITS Projects**



### PMIS reporting will show progress against baseline

| ivity ID                  | Activity Name | Original Start  | Finish    | Pre |     |     |     |                |     |     | 2   | 011 |     |     |                |             |             |           |          |                |               |                |            | 2012       |       |     |
|---------------------------|---------------|-----------------|-----------|-----|-----|-----|-----|----------------|-----|-----|-----|-----|-----|-----|----------------|-------------|-------------|-----------|----------|----------------|---------------|----------------|------------|------------|-------|-----|
| ivity iD                  | Activity Name | Duration        | V         | ric | Dec | Jan | Feb | Mar            | Apr | May | Jun | Jul | Aug | Sep | Oct            | Nov         | Dec         | Jan       | Feb      | Mar            | Apr           | May            | Jun        | Jul        | Aug   | g i |
| Proj A - Typical ITS      |               | 378 11 Jan-11 A | 04-Apr-12 |     |     |     |     |                |     |     |     |     |     |     |                |             |             |           |          |                | 🔻 04-A        | pr-12, P       | roj A • T  | pical ITS, |       |     |
| Proj A - Typical ITS.PM   |               | 314 11-Jan-11   | 04-Apr-12 |     |     |     |     |                |     |     | 1   | 1   | -   | 1   | 1              | -           | 1           |           |          | 1              | <b>V</b> 04-A | pr-12, P       | roj A - Tj | pical ITS  | 5.PM  |     |
| Proj A - Typical ITS.Desi | jn            | 198 01-Mar-11 A | 15-Dec-11 |     |     |     | -   |                |     |     |     |     | -   |     |                |             | <b>v</b> 15 | Dec-11    | Proj A   | Typical        | ITS.Des       | ign            |            |            |       |     |
| Proj A - Typical ITS.Cons | truction      | 257 05-Jul-11   | 28-0ct-11 |     |     |     |     |                |     |     |     | -   | -   |     |                | 28-Oc       | 11, Proj    | 4 - Туріс | al ITS.C | Construct      | ion           |                |            |            |       |     |
| Proj B - ITS DB           |               | 1102 13Jan-14A  | 27-Mar-15 |     |     |     |     |                |     |     |     |     |     |     |                |             |             |           |          |                |               |                |            |            |       |     |
| Proj B - ITS DB.PM        |               | 315 13Jan-14    | 27-Mar-15 |     |     |     |     | <br> <br> <br> |     |     | 1   |     |     |     | <br> <br> <br> | 1<br>1<br>1 | 1           |           | J        | <br> <br> <br> |               | <br> <br> <br> |            |            |       |     |
| Proj B - ITS DB.Environn  | nental        | 78 17-Feb-14    | 07-May-14 |     |     |     |     |                |     |     |     |     |     |     |                |             |             |           |          |                |               |                |            |            |       |     |
| Proj B - ITS DB.Design    |               | 951 03-Mar-14.4 | 09-Dec-14 |     |     |     |     |                |     |     |     |     | -   |     |                |             |             |           |          |                |               |                |            |            |       |     |
| Proj B - ITS DB.Construc  | tion          | 301 07-May-14   | 22-Sep-14 |     |     |     |     |                |     |     |     |     | -   |     |                |             |             |           |          |                |               |                |            |            |       |     |
| Proj C - Comm Const       |               | 378 11-Jan-11 A | 04-Apr-12 |     |     |     |     |                |     |     |     |     | -   |     |                | -           |             |           |          |                | 🔻 04-A        | pr-12, P       | roj C • C  | omm Con    | st    |     |
| Proj C - Comm Const.PM    |               | 314 11-Jan-11   | 04-Apr-12 |     |     |     |     |                |     |     |     | 1   |     |     |                |             | -<br>       |           |          | 1              | <b>V</b> 04-A | pr-12, P       | roj C - C  | omm Con    | st.PM |     |
| Proj C - Comm Const.De    | sign          | 198 01-Mar-11 A | 15-Dec-11 |     |     |     |     |                |     |     |     |     | -   |     | 1              | -           | <b>v</b> 15 | Dec-11    | Proj C   | Comm (         | Const.De      | sign           |            |            |       |     |
| Proj C - Comm Const.Co    | nstruction    | 257 05-Jul-11   | 28-0ct-11 |     |     |     |     |                |     |     |     | -   | -   |     |                | 28-0d       | 11, Proj    | C - Com   | m Const. | Construc       | tion          |                |            |            |       |     |



# **Typical ITS Project Gantt Chart**



| tivity ID                 | Activity Name                            | Original        | Start       | Finish    |         |     |               |          |                  |                     |           | 20         |            |            |          |             |             |              |            |              |             |             |                    |            | 2012         |
|---------------------------|--|-----------------|-------------|-----------|---------|-----|---------------|----------|------------------|---------------------|-----------|------------|------------|------------|----------|-------------|-------------|--------------|------------|--------------|-------------|-------------|--------------------|------------|--------------|
| Deci A. Turicel ITO       |  | Duration<br>279 | 11 Jan-11 A | 04.Apr.12 | <br>Dec | Jan | i Feb         | М        | lar A            | Apr                 | May       | Jun        | Jul        | Aug        | Sep      | Oct         | Nov         | Dec          | Jan        | Feb          | Mar         | Ap          | r Ma<br>•Apr-12, F |            |              |
| Proj A - Typical ITS      |  | 570             | TIVALITIA   |           |         |     |               |          |                  |                     |           |            |            |            |          |             |             |              |            |              |             |             |                    |            |              |
| Proj A - Typical ITS.PM   |  | 314             | 11-Jan-11   | 04-Apr-12 |         |     |               |          |                  |                     |           |            |            |            |          |             |             | 1            | 1          |              | 1           | <b>V</b> 04 | Apr-12, F          | rojA - Typ | pical ITS.PI |
| PM1010                    | Initial Partnering Session               | 1               | 11 Jan 11   | 11.Jan-11 |         | 1.1 | nitial Partne | ering Se | ession           |                     |           |            |            |            |          |             |             |              |            |              |             |             |                    |            |              |
| PM1020                    | Progress Support Submittals<br>(Monthly) | 300             | 01-Feb-11*  | 04-Apr-12 |         |     | _             |          |                  | _                   |           |            |            |            |          |             |             |              |            |              |             | 📫 Pr        | ogress Su          | oport Sub  | mittals (Mor |
| PM1030                    | Progress Coordination Weekly<br>Mtgs     | 294             | 01-Feb-11*  | 27-Mar-12 |         |     |               |          |                  |                     |           |            |            | 1          | 1        | 1           |             | 1            |            |              | 1           | Progr       | ess Coorc          | ination W  | 'eekly Mtgs  |
| PM1035                    | Quarterly Partnering Session<br>No. 1    | 1               | 01-Mar-11*  | 14-Mar-11 |         |     |               | -        | Quarter          | rly Partne          | ring Ses  | sion No. 1 |            |            |          |             |             |              |            |              |             |             |                    |            |              |
| PM1040                    | Quarterly Partnering Session<br>No. 2    | 1               | 01Jun-11*   | 01-Jun-11 |         |     |               |          |                  |                     | -         | Quarterly  | y Partneri | ng Sessior | No. 2    |             |             |              |            |              |             |             |                    |            |              |
| PM1050                    | Quarterly Partnering Session<br>No. 3    | 1               | 19-Sep-11*  | 19-Sep-11 |         |     |               |          |                  |                     |           |            |            |            | لمور     | Quarterly P | artnering 9 | Session No   | 3          |              |             |             |                    |            |              |
| PM1060                    | Quarterly Partnering Session<br>No. 4    | 1               | 06Jan-12*   | 06-Jan-12 |         |     |               |          |                  |                     |           |            |            |            |          |             |             | L            | 🛏 Quart    | terly Partne | ering Sess  | sion No.    | 4                  |            |              |
| Proj A - Typical ITS.Desi | ign -                                    | 198             | 01-Mar-11 A | 15-Dec-11 |         |     |               | -        |                  |                     |           |            |            |            |          |             |             | 15           | Dec-11, F  | Ргој А - Туј | pical ITS.I | Design      |                    |            |              |
| D0100                     | Identify Design Units                    | 14              | 01-Mar-11*  | 02-Mar-11 |         |     |               | J Id     | entify Des       | sign Units          | s         |            |            |            |          |             |             |              |            |              |             |             |                    |            |              |
| D1010                     | Definitive Design                        | 15              | 03-Mar-11   | 23-Mar-11 |         |     |               | ╘╼┎═     | Defi             | initive De:         | sign      |            |            |            |          |             |             |              |            |              |             |             |                    |            |              |
| D1020                     | Def. Design QC                           | 3               | 24-Mar-11   | 28-Mar-11 |         |     |               |          | ┕╼ <u>╺</u> ┓ De | ef. Desigr          | ٦QC       |            |            |            |          |             |             |              |            |              |             |             |                    |            |              |
| D1030                     | Def. Design Dept. Review Mtg             | 21              | 05-Apr-11 A | 12-Apr-11 |         |     |               |          |                  | Def D               | esign D   | ept. Revie | w Mtg      |            |          |             |             |              |            |              |             |             |                    |            |              |
| D1040                     | Interim Design                           | 45              | 13-Apr-11   | 26-Apr-11 |         |     |               |          | م                | • <mark>•</mark> In | nterim De | sign       |            |            |          |             |             |              |            |              |             |             |                    |            |              |
| D1050                     | Interim Design Dept. Review              | 14              | 27-Apr-11   | 06-May-11 |         |     |               |          |                  | نه<br>۲             | Interim   | Design De  | ept. Revie | ew         |          |             |             |              |            |              |             |             |                    |            |              |
| D1060                     | Final Design                             | 21              | 09-May-11   | 13-May-11 |         |     |               |          |                  | L.                  | 🖪 Fina    | l Design   |            |            |          |             |             |              |            |              |             |             |                    |            |              |
| D1070                     | Final Design QC                          | 7               | 16-May-11   | 19-May-11 |         |     |               |          |                  |                     | l⊷g Fi    | nal Design | QC         |            |          |             |             |              |            |              |             |             |                    |            |              |
| D0210                     | Design Support                           | 120             | 20-May-11   | 04-0ct-11 |         |     |               |          |                  |                     | ╘╼┎═      |            |            |            | ;<br>; г | 📕 Desigr    | Support     |              |            |              |             |             |                    |            |              |
| AB1020                    | Prepare Asbuilt Plans & Details          | 45              | 05-0ct-11   | 15-Dec-11 |         |     |               |          |                  |                     |           |            |            |            | Ļ        | -           |             | Pre          | pare Asbu  | uilt Plans 8 | & Details   |             |                    |            |              |
| Proj A - Typical ITS.Con  | struction                                | 257             | 05-Jul-11   | 28-0ct-11 |         | i   |               |          |                  |                     |           |            | •          |            |          |             | 28-0ct-1    | 11, Proj A - | Typical IT | S.Constru    | iction      |             |                    |            |              |



## **Typical Program Gantt Chart**



| oject ID | Activity Name                               | Original | Start      | Finish    | П        | 2011                  |                 |          | 2012               | 2       |             | 2       | 013      |            |              | 20     | 14                |              |         | 201       | 5            |           |               | 20     | 16     |       |                                     | 2017    |          |        |       | 2018            |       | Т       |      | 201  | 19 |
|----------|---|----------|------------|-----------|----------|-----------------------|-----------------|----------|--------------------|---------|-------------|---------|----------|------------|--------------|--------|-------------------|--------------|---------|-----------|--------------|-----------|---------------|--------|--------|-------|-------------------------------------|---------|----------|--------|-------|-----------------|-------|---------|------|------|----|
|          |   | Duration |            |           | Q1       | Q2 Q                  | 3 Q4            | Q1 (     | Q2 G               | 23 Q    | 4 Q1        | 1 Q2    | Q3       | Q4         | Q1           | Q2     | Q3                | Q4           | Q1      | Q2        | Q3           | Q4        |               | Q2     |        |       | ·                                   | Q2 Q    |          | 14 0   | Q1 Q  | 2 Q             | 3 0   | 4 G     | 21 0 | 22   | C  |
| Sepulv   | reda Blvd (Imperial Hwy to El Segundo Blvd) | 452      | 02-Jun-14  | 23-Feb-16 |          |                       |                 |          |                    |         |             |         |          |            | Ш            | 1 T    |                   | !!!          | !!!     | !!!       | !!!          | 111       |               | 23-Fe  | b-16   | Sepul | veda                                | Bivd (  | limpe    | ntal H | wy to | EISE            | gund  | 10 BA   | vđ)  | Π    | Π  |
| F-39     | Design                                      |          | 02-Jun-14  | 29-Aug-14 |          |                       |                 |          |                    |         |             |         |          |            |              |        |                   | Desig        | 11      |           |              |           |               |        |        |       |                                     |         |          |        |       |                 |       |         |      |      |    |
| F-39     | Environmental                               |          | 29-Aug-14  | 26-Feb-15 |          |                       |                 |          |                    |         | 1111        |         |          |            | 111          | 111    |                   | 111          | 1       | Snvin     | êrhe         | ntai      |               |        |        |       | 111                                 |         | 111      |        |       | 111             | 111   | 111     |      |      |    |
| F-39     | Right of Way                                |          | 26-Feb-15  | 26-Aug-15 |          |                       |                 |          |                    |         |             |         |          |            |              |        |                   |              |         | Sinvitrio |              | ðght      | đW            |        |        |       | 111                                 |         |          |        |       |                 |       |         |      |      |    |
| F-39     | Construction                                |          | 26-Aug-15  | 23-Feb-16 | <u>_</u> | ┊┛╧┊╴                 |                 | <u> </u> |                    |         |             |         |          |            |              |        |                   | Шļ           | Щ       | 111       | :            |           |               |        | rudüş  | 111   | Ш                                   | ЦЦ      | -144     |        |       | 111             | 44    | ĻЦ      | 4    | Щ    | Ц  |
| Sepulv   | eda Blvd Widening Bridge 53-62              | 645      | 01-Jun-12  | 20-Nov-14 |          |                       |                 |          | 1TT                |         | 1111        |         | 1111     |            | 111          | 111    | 111               | 2            | 9-NO    | v-14,     | Sept         | ilved:    | a Biv         |        | ehing  | Bridg | 2 53-4                              | 52      |          |        |       |                 |       |         |      |      |    |
| F-41     | Preliminary Design                          |          | 01-Jun-12  | 28-Nov-12 |          |                       |                 |          | : 🛤                |         | Pre         | Ilmine  | iry Des  | sign       | 111          |        |                   |              |         | 111       |              |           |               |        |        |       | 1117                                | (       | 111      |        |       |                 | 111   | 111     |      | (    | ł  |
| F-41     | Design                                      |          | 29-Nov-12  | 28-May-13 |          | 111                   | 1111            | 1111     |                    |         |             |         | Desig    | an i       | 111          | 111    | 111               | 111          | 111     | 111       | 111          | 111       | 111           |        | 111    |       | 1117                                | (       | 111      | 111    |       | 111             | 111   | 111     | 11   | 111  | i  |
| F-41     | Environmental                               |          | 29-May-13  | 25-Nov-13 |          |                       |                 |          |                    |         |             |         |          |            | Ehélito      | ohnhe  | ntat              |              |         |           |              |           |               |        |        |       | 1117                                |         |          |        |       |                 |       |         |      |      |    |
| F-41     | Right of Way                                |          | 26-Nov-13  | 23-May-14 | - LILL   | LL.                   |                 | LTI'     | 11.1.1             | LI.I.L  | 1111        |         |          |            |              |        | Right             | of We        | Ŷ.      | Щ         | Щ            | Щ         | Щ             | Ш      | Щ.     | ЦĻ    | ЦĽ                                  | ЦЦ      | 111      |        | ULL   | 111             | 111   | Ш       | Ц.   | LIJ  | Ļ  |
| F-41     | Construction                                |          | 26-May-14  | 20-Nov-14 |          |                       |                 |          | ШU                 | IUI.    | UИ          |         | ШЦ       | Ш          | .111         | 15     |                   | <b>-</b>   6 | brist   |           | 111          |           |               |        |        |       | 1117                                | (       | 111      |        |       |                 | 111   |         |      | 111  | ł  |
|          | rans Blvd Widening Project                  | 258      | 01-Jun-11  | 25-May-12 | 1111     | i TT                  |                 | 1111     | 2                  | 5-May-  | 12, R       | psecc   | ads BN   |            | sening       | g:PTQ  | ect               | 111          | 111     | 111       | 111          | 111       | 111           |        | 111    |       | 1117                                | i       | 111      | 111    |       | 111             | 111   | 111     | 11   | 111  | i  |
| F-11     | Right of Way                                |          | 01-Jun-11  | 28-Nov-11 |          |                       |                 | Right    | dî Waj             | ¥       |             |         |          |            |              |        |                   |              |         | 111       |              |           |               |        |        |       | 1117                                |         |          |        |       | 111             |       |         |      |      | ł  |
| F-11     | Construction                                |          | 29-Nov-11  | 25-May-12 |          |                       |                 |          |                    |         | dtion       |         |          |            |              |        |                   |              |         |           |              |           |               |        |        |       |                                     |         |          |        |       |                 |       | 111     |      |      | l  |
| Sepulv   | reda Blvd - Westbound Dual left turn        | 258      | 01-Jun-11  | 25-May-12 |          |                       |                 | 1111     | 23                 | 5-May-  | 12, B       | epuive  | eda Eliv | (d - W     | estop        | undi   | Diual Je          | eititur      | n i     |           |              |           |               |        |        |       | 1117                                |         |          |        |       |                 |       |         |      |      | l  |
| F-42     | Right of Way                                | 129      | 01-Jun-11  | 28-Nov-11 | 11111    | 1                     |                 | Føight o | dr Way             | 51 T T  | 1771        |         | 11.11    | 1-1-1-1    | 111          | ΤM     | 111               | 111          | 111     | 111       | 111          | 111       | 771           | 111    | 111    | 111   | nt'                                 | (†††    | 111      | 11     | 177   | 177             | ttt   | 111     | ŤŤ   | 677  | t  |
| F-42     | Construction                                | 129      | 29-Nov-11  | 25-May-12 |          |                       |                 |          |                    | onstruc | dtion       |         |          |            |              |        |                   |              |         |           |              |           |               |        |        |       | 1117                                | (       |          |        |       |                 |       |         |      |      | ł  |
| PCH N    | orth Traffic Signal Improvements            | 645      | 01-Jun-11  | 19-Nov-13 |          |                       |                 |          |                    |         |             |         | 1111     | -          | 9-No         | v-13   | PCH               | North        | 1 Tirat | DC SI     | gnal I       | Impro     | wem           | ents   |        |       | 1117                                |         |          |        |       |                 |       |         |      |      |    |
| FN-1     | Preliminary Design                          | 129      | 01-Jun-11  | 28-Nov-11 |          |                       |                 | Preilin  | inary (            | Design  |             |         |          |            |              |        |                   |              |         |           |              |           |               |        |        |       | 1117                                |         |          |        |       |                 |       |         |      |      | l  |
| FN-1     | Design                                      | 129      | 29-Nov-11  | 25-May-12 |          |                       |                 | Pheilin  | D                  | esign   |             |         |          |            |              |        |                   |              |         |           |              |           |               |        |        |       | 1117                                |         |          |        |       |                 |       |         |      |      |    |
| FN-1     | Environmental                               | 129      | 28-May-12  | 22-Nov-12 | 1+1++    | 1 <b>-1</b> + 1-      | 1+1-1           | ****     | * <b>  - + -  </b> | -1-1-1- | i Env       | irpani  | ental    | 1-+-}1     | <b>-</b> †}† | τh     | ***               | 11 I         | tt t    | 1-1-F     | †††          | ††!       | 111           | -1-1-1 | -111   | 1111  | 1111                                | ****    | 111      | 11-    | -1    | 1-1-1           | ***   | ***     | **   | r-11 | t  |
| FN-1     | Right of Way                                | 129      | 23-Nov-12  | 22-May-13 |          |                       |                 |          |                    |         | Ċ.          | <b></b> | Right    | orw        | w i          | 111    | 111               | 111          | 111     | 111       |              | 111       |               |        |        |       | 1117                                | (       | 111      |        |       | 111             | 111   | 111     |      | []]  | ł  |
| FN-1     | Construction                                | 129      | 23-May-13  | 19-Nov-13 |          |                       |                 | 1111     |                    |         |             | 🗖       |          | <b>-</b> ( | Constr       | ructio | n i i             | 111          | 111     | 111       | 111          | 111       |               |        | 111    |       | 1117                                | 1111    | 111      |        |       | 111             | 111   | 111     |      | 111  | ł  |
| PCH S    | outh Traffic Signal Improvements            | 645      | 01-Jun-11  | 19-Nov-13 |          |                       |                 |          |                    |         |             |         |          |            | 19-140       | N-13,  | PCH               | Sout         | r tra   | nho si    | gnal         | Impk      | oven          | ents   |        |       | 1117                                | (       |          |        |       |                 |       |         |      |      | 1  |
| FN-2     | Preliminary Design                          | 129      | 01-Jun-11  | 28-Nov-11 |          |                       | ш.              | Prelim   | inary l            | Design  | ,           |         |          |            |              |        |                   |              |         |           |              |           |               |        |        |       | (117                                | (       | 111      |        |       |                 |       |         |      | 111  | ł  |
| FN-2     | Design                                      | 129      | 29-Nov-11  | 25-May-12 | 11111    | i <b>n</b> th         | 1111            | ++1+     | D                  | esign   | 1111        | 1.4.4   | 1111     | 1111       | ttt          | τĦ     | ttt               | ttt          | ttt     | ttt       | ttt          | tti       | 111           | 111    | -i††   | †††   | rtti                                | rttt    | 'i††     | 11     | 177   | 111             | ttt   | ttt     | ŤŤ   | rtt  | t  |
| FN-2     | Environmental                               | 129      | 28-May-12  | 22-Nov-12 | 11111    |                       |                 | 1111     |                    |         | i Ehv       | irbinh  | ental    |            | 111          | 111    | 111               | 111          | 111     | 111       | iii          | 111       | 111           |        | 111    |       | 111                                 | i i i i | 111      | 111    |       | 111             | 111   | 111     | H    | 111  | i  |
| FN-2     | Right of Way                                | 129      | 23-Nov-12  | 22-May-13 |          |                       |                 |          |                    |         | i i i i i i |         | Right    | or w       | ay i         | 111    |                   | 111          | 111     | 111       |              |           |               |        |        |       | 1117                                | (       | 111      |        |       | 111             | 111   | 111     |      | 111  | ł  |
| FN-2     | Construction                                | 129      | 23-May-13  | 19-Nov-13 |          |                       |                 |          |                    |         |             |         | 1111     |            | 20nstr       | ructio | n II              |              |         |           |              |           |               |        |        |       | 111                                 |         |          |        |       |                 |       |         |      |      | l  |
| Inglew   | ood Phase 4 ITS MAster Paln                 | 645      | 03-Jun-13  | 23-Nov-15 |          |                       |                 |          |                    |         |             |         |          |            | +++          | H      | +++               |              | Hł      |           | H            | H         | 2 <b>3-</b> N | w-15   | ingie  | wood  | Phas                                | e4 I    | sиA      | ster   | Pain  |                 |       |         |      |      | ł  |
| N-6      | Preliminary Design                          | 129      | 03-Jun-13* | 29-Nov-13 | ŤŤŤŤ     | i <b>l</b> ††         | itti            | ttit:    | titi               | ntr     | ttti        |         |          |            |              |        |                   |              | tti     | ttt       | tti          | ŤŤİ       | ŤŤİ           | TT     | -i††   | ΠŤ    | riti                                | htt     | 'i††     | iti    | ntt   | itt             | ŤŤŤ   | ŤŤ      | ŤŤ   | rti  | Ť  |
| N-6      | Design                                      | 129      | 29-Nov-13  | 29-May-14 |          |                       |                 |          |                    |         |             |         |          |            | 111          | ÷۵     | y Desig<br>Design | 111          |         |           |              |           |               |        |        |       | 1117                                | (       |          |        |       |                 |       |         |      |      | ł  |
| N-6      | Environmental                               | 129      | 29-May-14  | 26-Nov-14 |          |                       | !!!!            |          |                    |         | !!!!        |         |          |            | 111          | 1      |                   | i i          | İnvir   | hrhei     | ntal         | 111       |               |        |        |       | 1117                                | (!!!    | 111      |        |       | !!!             | 111   | 111     |      |      | ļ  |
| N-6      | Right of Way                                | 129      | 26-Nov-14  | 26-May-15 |          |                       |                 |          |                    |         |             |         |          |            | 111          | 111    |                   | 1            |         | shrhei    | dght         | di W      | ay            |        |        |       | 111/                                | []]]    | 111      |        |       | 111             | 111   | 111     |      | 111  | ł  |
| N-6      | Construction                                | 129      | 26-May-15  | 23-Nov-15 |          |                       |                 |          |                    |         |             |         |          |            |              | 111    |                   |              | Ш       | ļ,        |              |           | Cons          | trudti | n      |       |                                     |         |          |        |       | 111             |       | Ш       |      |      | İ  |
| Del An   | no Blvd Reconstruction and Widening Project | 387      | 02-Jun-14  | 24-Nov-15 | TITT     | TT                    | ITT             | TTIT     | TITI               | ntr     | TTT         |         |          |            | TIT          | 1      | 111               | 111          | 111     | 111       | TTT          | T         | 24-N          | w-15   | Del    | mb 8  | NUR                                 | econs   | /touctio | on ar  | d Wil | <b>Jenlin</b> s | (Rrol | ect     | Π    | m    | Ī  |
| N-32     | Environmental                               |          | 02-Jun-14" | 27-Nov-14 | 1        |                       |                 |          |                    |         | 1111        |         |          |            |              | 1      | 111               | ÷,           | İnvin   | pinte     | ndadi 🗄      | 111       |               |        |        |       | $\left( \right) \right)$            | (       |          |        |       | 111             |       | 111     |      | 111  | ļ  |
| N-32     | Right of Way                                | 129      | 28-Nov-14  | 27-May-15 | 11111    |                       |                 |          |                    |         |             |         |          |            |              |        |                   | 1            |         | ÷ا        | <b>igh</b> t | dr Wa     | ay            |        |        |       | 111/                                | (       |          |        |       |                 |       |         |      | []]  |    |
| N-32     | Construction                                | 129      | 28-May-15  | 24-Nov-15 | 100      |                       | 1111            | 1111     |                    |         | 1111        |         |          | IIIİ       | 111          | Hİ     | 111               | 111          | 111     | 1 🛱       |              | Þ!        | Cons          | tructi | n I I  |       | $\Pi I$                             | (111    | 111      |        |       | Hİ              | 111   | Hİ      | 11   | 111  | l  |
| I-405 a  | nd Arterial Roadways ITS Integration        | 696      | 01-Jun-11  | 29-Jan-14 |          | 1 th                  |                 |          |                    |         |             |         | 1111     |            | 29           | ) Jan  | 14 1-             | 4005 e       | ind A   | ntenta    | Roa          | dway      | n III         | s Inde | pişêle | 411   |                                     | (       |          |        |       |                 |       | 111     |      |      | ļ  |
| F-29     | Preliminary Design                          | 129      | 01-Jun-11  | 28-Nov-11 | 1++++    | (- <mark>  ± ±</mark> | <u>. + + - </u> | Pheilin  | inary I            | Dedidn  | t+++        | -+-+-   | -++++    | ++++       | +++          | τH     | +++               | ttt          | +++     | $^{++}$   | ttt          | $\dagger$ | -+++          | -+++   | -##    | +++   | Ht                                  | Htt     | ·1++     | 1+     | +++   | $^{++}$         | ttt   | $^{++}$ | tt   | Η    | į  |
| F-29     | Design                                      |          | 29-Nov-11  | 25-May-12 | 1000     | IT                    | ITT             | ::::     |                    | esign   | 1111        |         |          |            | 111          | 111    | 111               | 111          |         | 111       | 111          | 111       |               |        |        |       | 111                                 | 1111    | 111      |        |       | 111             | 111   | 111     | 11   | 111  | İ  |
| F-29     | Environmental                               | 129      | 28-May-12  | 22-Nov-12 | 1000     |                       | 1111            | ITT      |                    |         | Envi        | irpan   | enta     |            |              |        |                   |              | 111     |           |              |           |               |        |        |       | $\left\{ \left\  \right\  \right\}$ | (       |          |        |       |                 |       | 111     |      |      |    |
|          | Right of Way                                |          | 23-Nov-12  | 22-May-13 | 11111    |                       |                 |          | 1117               | 11 I F. | لننب        | ш       | Right    | 1 L.L.J    | 111          | 111    | 111               | 111          | 111     | 111       | 111          | 111       | 111           |        | 111    | 111   | 111'                                |         | 111      | 111    |       | 111             | 111   | 111     | 11   | 111  | í  |



Innovation for better mobility



### **Project Budget Annual Summary Report**

| Five Year - | Budget Sun | nmary Ann | ual Report | _  |        |          |    | _  |         |          |    | _  |         |          |    |    |         |          |    | _  |        |          |    |        |           |
|-------------|------------|-----------|------------|----|--------|----------|----|----|---------|----------|----|----|---------|----------|----|----|---------|----------|----|----|--------|----------|----|--------|-----------|
| Project     | Project    | Lead      | Total      |    | FY 201 | 1 - 2012 |    |    | FY 2012 | 2 - 2013 |    |    | FY 2013 | 3 - 2014 |    |    | FY 2014 | 4 - 2015 |    |    | FY 201 | 5 - 2016 |    | Total  | Total     |
| ID          | Name       | Agency    | Budget     | Q1 | Q2     | Q3       | Q4 | Q1 | Q2      | Q3       | Q4 | Q1 | Q2      | Q3       | Q4 | Q1 | Q2      | Q3       | Q4 | Q1 | Q2     | Q3       | Q4 | 5-Year | Remaining |
| A-1         |            |           |            |    |        |          |    |    |         |          |    |    |         |          |    |    |         |          |    |    |        |          |    |        |           |
| A-2         |            |           |            |    |        |          |    |    |         |          |    |    |         |          |    |    |         |          |    |    |        |          |    |        |           |
| A-3         |            |           |            |    |        |          |    |    |         |          |    |    |         |          |    |    |         |          |    |    |        |          |    |        |           |
| AX-99       |            |           |            |    |        |          |    |    |         |          |    |    |         |          |    |    |         |          |    |    |        |          |    |        |           |
|             |            | Tota      |            |    |        |          |    |    |         |          |    |    |         |          |    |    |         |          |    |    |        |          |    |        |           |

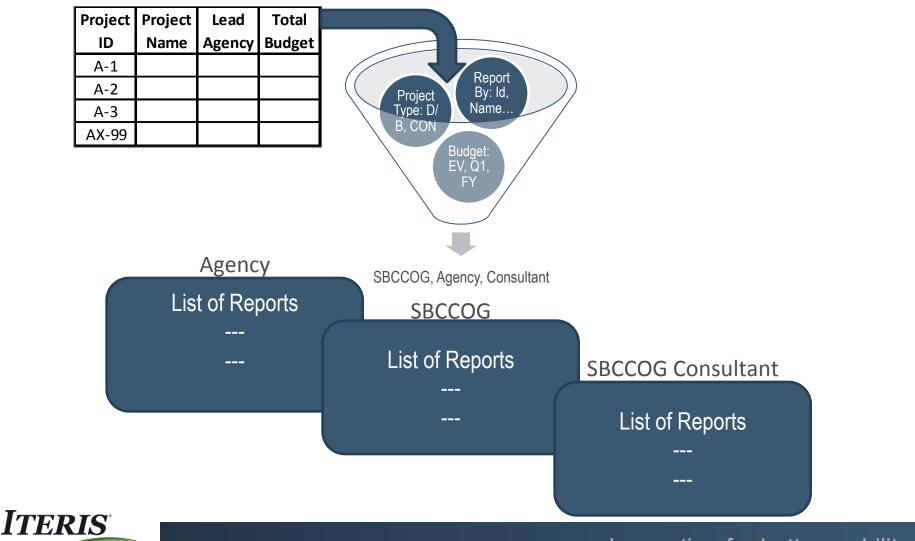
### Current Fiscal Year – Budgeted Vs Actual

| Current Fisca | l Year - Budg  | et Vs. Actual | Summary Re | eport    |           |       |          |           |       |          |           |       |          |           |       |          |             |       | _  |     |     |        |
|---------------|----------------|---------------|------------|----------|-----------|-------|----------|-----------|-------|----------|-----------|-------|----------|-----------|-------|----------|-------------|-------|----|-----|-----|--------|
| Project       | Project        | Lead          | Total      |          | Quarter 1 |       |          | Quarter 2 |       |          | Quarter 3 |       |          | Quarter 4 |       | I        | o Date Tota | al    |    | к   | PI  |        |
| ID            | ID Name Agency |               |            | Budgeted | Actual    | Delta | Budgeted | Actual    | Delta | Budgeted | Actual    | Delta | Budgeted | Actual    | Delta | Budgeted | Actual      | Delta | EV | CPI | SPI | Health |
| A-1           |                |               |            |          |           |       |          |           |       |          |           |       |          |           |       |          |             |       |    |     |     |        |
| A-2           |                |               |            |          |           |       |          |           |       |          |           |       |          |           |       |          |             |       |    |     |     |        |
| A-3           |                |               |            |          |           |       |          |           |       |          |           |       |          |           |       |          |             |       |    |     |     |        |
| AX-99         |                |               |            |          |           |       |          |           |       |          |           |       |          |           |       |          |             |       |    |     |     |        |
|               |                | Tota          |            |          |           |       |          |           |       |          |           |       |          |           |       |          |             |       |    |     |     |        |



# **Report Filtering Options**





# **Key Performance Measures**



- Earned Value
- Agency provides % complete per task
  - PMIS Derives measures such as:
    - » Earned Value
    - » Variance with schedule
    - » Variance with budget
- Legend
  - Critical
  - At Risk 🧧
  - On Track





### **Project Level Status**



| Project  | Project              | Lead           | Total  | Actual Projected |                     | Expendeture To Date |                          |              | KPI            |     |            |       |
|--|----------------------|----------------|--------|------------------|---------------------|---------------------|--------------------------|--------------|----------------|-----|------------|-------|
| ID   | Name                 | Agency         | Budget | Start Finis      | Finish              | Budgeted            | Actual                   | Delta        | EV             | СРІ | SPI        | Healt |
| A-1  |                      |                |        |                  |                     |                     |                          |              |                |     |            |       |
| A-2  |                      |                |        |                  |                     |                     |                          |              |                |     |            |       |
| A-3  |                      |                |        |                  |                     |                     |                          |              |                |     |            |       |
| AX-99  |                      |                |        |                  |                     |                     |                          |              |                |     |            |       |
|  |                      | Total          |        |                  |                     |                     |                          |              |                |     |            |       |
| Individual Project State   | 15                   |                |        | 1                |                     |                     |                          |              | 1              |     |            |       |
| Project  | Project              | Lead           | Total  | Actual           | Projected           | Exp                 | Expendeture To Date      |              | КРІ            |     |            |       |
| ID   | Name                 | Agency         | Budget | Start            | Finish              | Budgeted            | Actual                   | Delta        | EV             | CPI | SPI        | Hea   |
| A-1  |                      |                |        |                  |                     |                     |                          |              |                |     |            |       |
|  |                      | Tota           |        |                  |                     |                     |                          |              |                |     |            |       |
| Top Level<br>Task  | Description          | Task<br>Budget | Notes  | Actual<br>Start  | Projected<br>Finish | Expendeture To Date |                          |              | EV CPI SPI Hea |     |            |       |
|  |                      |                |        |                  |                     | Budgeted            | Actual                   | Delta        |                |     |            |       |
| Task 100   |                      |                |        |                  |                     |                     |                          |              |                |     |            |       |
| Task 100   |                      |                |        |                  |                     |                     |                          |              |                |     |            |       |
| Task 200   |                      |                |        |                  |                     |                     |                          |              |                |     |            |       |
| Task 200<br>Task 300   |                      |                |        |                  |                     |                     |                          |              |                |     |            |       |
| Task 200   |                      | Tota           |        |                  |                     |                     |                          |              |                |     |            |       |
| Task 200<br>Task 300   | tatus                | Tota           |        |                  |                     |                     |                          |              |                |     |            |       |
| Task 200<br>Task 300<br>Task 999<br>Expanded Task Level St<br>Expanded                                       |                      | Task           | Notes  | Actual           | Projected           | Exp                 | pendeture To D           | ate          |                | K   | (PI        |       |
| Task 200<br>Task 300<br>Task 999<br>Expanded Task Level St   | tatus<br>Description |                | Notes  | Actual<br>Start  | Projected<br>Finish |                     |                          |              | EV             | К   | CPI<br>SPI | Неа   |
| Task 200<br>Task 300<br>Task 999<br>Expanded Task Level St<br>Expanded<br>Level Task                         |                      | Task           | Notes  |                  |                     | Exp                 | pendeture To D<br>Actual | ate<br>Delta | EV             |     |            | Неа   |
| Task 200<br>Task 300<br>Task 999<br>Expanded Task Level St<br>Expanded                                       |                      | Task           | Notes  |                  |                     |                     |                          |              | EV             |     |            | Hea   |
| Task 200<br>Task 300<br>Task 999<br>Expanded Task Level St<br>Expanded<br>Level Task<br>Task 101             |                      | Task           | Notes  |                  |                     |                     |                          |              | EV             |     |            | Hea   |
| Task 200<br>Task 300<br>Task 999<br>Expanded Task Level St<br>Expanded<br>Level Task<br>Task 101<br>Task 102 |                      | Task           | Notes  |                  |                     |                     |                          |              | EV             |     |            | Heal  |



### **Project Status Report**



| Project Status Report |  |
|-----------------------|--|
| Project ID            |  |
| Project Name          |  |
| Lead Agency           |  |
| Total Budget          |  |
| Actual Start          |  |
| Projected Finish      |  |
| Expendeture To Date   |  |
| Budgeted              |  |
| Actual                |  |
| Delta                 |  |
| КРІ                   |  |
| EV                    |  |
| СРІ                   |  |
| SPI                   |  |
| Health                |  |
| RFI                   |  |
|                       |  |
|                       |  |
| Per Task              |  |
| Sub-Task              |  |



### **Expenditure Status Report**



#### Expenditure Status Report (Per Project, Per Task and Per Sub-Task)

| Project<br>ID | Project<br>Name | Lead<br>Agency | Total<br>Budget | Actual<br>Start | Baseline<br>End | Current Period |        | Expenditure To Date | стс | CAC | Est. Completion | Delta in Schedule |
|---------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|--------|---------------------|-----|-----|-----------------|-------------------|
|               |                 |                |                 |                 |                 | Baseline       | Actual | Expenditure to Date | cic | CAC | Date            | Delta in Schedule |
| A-1           |                 |                |                 |                 |                 |                |        |                     |     |     |                 |                   |
| A-2           |                 |                |                 |                 |                 |                |        |                     |     |     |                 |                   |
| A-3           |                 |                |                 |                 |                 |                |        |                     |     |     |                 |                   |
| AX-99         |                 |                |                 |                 |                 |                |        |                     |     |     |                 |                   |
| Tota          |                 |                |                 |                 |                 |                |        |                     |     |     |                 |                   |

Baseline ==> Base Schedule (Fixed)

Budget ==> Base Budget (Fixed)

Actual ==> Monthly update

Projected ==> Monthly Update



# **Next Steps**



- Identification of Project Control Manager (Point of Contact)
- Who will maintain/update the program/projects?
  - Frequency of update
- Remote Access
  - Agencies, Caltrans, Iteris, SBCCOG
  - License
  - Training
  - Certifications
  - Security and Access Level
- What is Metro's preference/requirement on how often to update the schedules?
- PMIS Status …



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### **Attachment D**

Measure R

NAVIGATION

Home

Project Background
 Contacts





SOUTH BAY CITIES

Metro



### South Bay Measure R Highway Program Measure R Oversight Committee Training Workshops Overview



February 13, 2012

# List of Workshops

- 3 4-hour workshops for SBCCOG Agencies
- Agency Training (Iteris)
  - Agency upper management
  - To coincide with MTA PMIS system availability (estimated to be late March)
- Risk Management (InfraConsult)
  - Agency Senior Management and Project Managers
  - One month after Agency Training
- Best Practices (System Metrics Group)
  - Agency Senior Management and Project Managers
  - One month after Risk Management









#### **Agency Training Best Practices Risk Management** (InfraConsult) (System Metrics Group) (Iteris) "What to Do" "How to do it" **Process Execution** Workshop Purpose ٠ ٠ FTA/FHWA/Caltrans Guidelines • • PAED/PSR - as applied to **Program Overview** ٠ • PAED/PSR different contract types of Roles and responsibilities ٠ projects ITS projects **Project Oversight** • ITS • Design Process Reporting ٠ Ramp Improvement Design and Construction Implementation Plan Update ٠ • D/B · Design Build and etc. • Etc. **Reporting Process** • "No Policing" We are here to • **Project Execution Program Management Tasks** ٠ help Communications Dealing with Consequences • SBCCOG, MTA, LA, CT, County Champions · Early identification of problems Schedule adherence Look ahead Change Order and Program Management Tasks Proactive vs. Reactive

**ITERIS**<sup>°</sup>

# Agency Training Agenda



- Workshop Purpose
- Program Overview
- Roles and responsibilities
- Implementation Plan Update
- Project Reporting and Monitoring
- Project Oversight
- Risk Management
- Best Practices

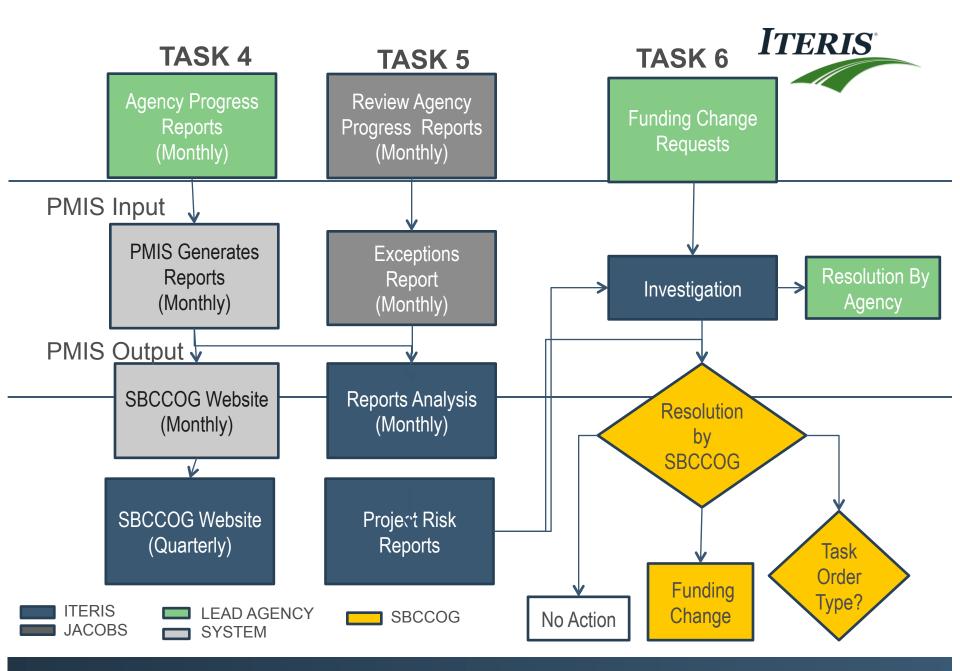




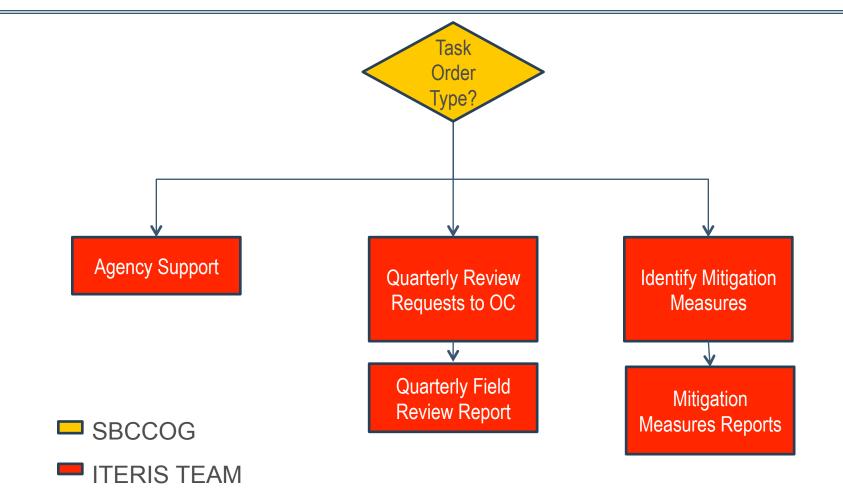


- Understand Program Management within Measure R SBHP Program
- Understand Roles and Responsibilities of parties involved
- Understand Funding Constraints











# Project Lead Agencies (i.e.: SB Cities, Caltrans, LA County)



- **Roles and Responsibilities**
- SBCCOG
  - Board
  - Board's Measure R Committee
  - Infrastructure Working Group
- METRO
  - Staff
  - Board

Iteris Team

**ITERIS**<sup>\*</sup>





## **Funding Constraints**



- Measure R South Bay Subfund description
- Measure R subfund project eligibility requirements
- SBCCOG / Metro programming process for Measure R
- SBHP Early Action Projects were 100% funded using Measure R Subfunds; must be completed within 5 years of executing Funding Agreement; match requirements not yet determined for future SBHP projects
- Projects on SBHP Fully Funded List may seek Measure R Subfunds from the SBCCOG and Metro if other project funding is lost through no fault of the lead agency
- Subfunds may provide half of funding needed for 30-year estimated SBHP program
- COGs with Measure R Subfunds are seeking Metro Board approval for subfunds to be an eligible local match source in Metro Call for Projects
- Regional Congestion Mitigation Fees might provide match







- Responsibility of Each Agency on Project Oversight
  - SBCCOG
  - METRO
  - Iteris
  - Jacobs
- Conflict of Interest Prevention & Resolution



## Reporting



- Funding Agreement Requirements
- Reporting process (Paper and Electronic)
- Updates of Project Progress
- Reporting Structure
  - Additional information in "Best Practices"

| report |   |
|--------|---|
| reps   | • |
|        |   |



## **Funding Agreement Requirements**



## What needs to be submitted

LACMTA

(FA) Interstate 405, I-110, I-105, and \$R-91 Ramp and Interchange Improvements (South Bay) Funding Agreement - ATTACHMENT D1 MONTHLY PROGRESS REPORT

|                  | Grantee To Complete |  |
|------------------|---------------------|--|
| Invoice #        |                     |  |
| Invoice Date     |                     |  |
| FAR              | MR312.20            |  |
| Monthly Report # | 1                   |  |

GRANTEES ARE REQUESTED TO MAIL THIS REPORT TO

P.O. Box #512296, Los Angeles, CA 90051-0296 after the close of each month. Rease note that letters or other forms of documentation may not be substituted for this form. Refer to the Reporting and Expenditure Guidelines (Attachment D) for further information.

SECTION 1: GENERAL INFORMATION

PROJECT TITLE:

N58-Aviation Bouelvard at Artesia Boulevard Intersection Improvement

FA#:

MR312.20

MONTHLY REPORT SUBMITTED FOR: Month: October Year: 2011

DATE SUBMITTED:

11/1/2011

|  | Name:            | Fulgene Asuncion                                 |
|--|------------------|--|
| LACMTA Area Team<br>Representative / Project | Department       | Highway Program                                  |
|  | Phone Number:    | 213.922.3205                                     |
|  | e-mail:          |  |
|  |                  |  |
|  | Contact Name:    | John Mate  |
|  | Job Title:       | Transportation Engineer                          |
| GRANTEE Contact /                            | Department       | Engineering & Building Services                  |
|  | City / Agency:   | Redondo Beach                                    |
|  | Mailing Address: | 415 Diamond Street, Redondo Beach, CA 90277-2894 |
|  | Phone Number:    | 310.38.0661 ext 1-2277                           |
|  | e-mail:          | taba mate Oradiante ann                          |

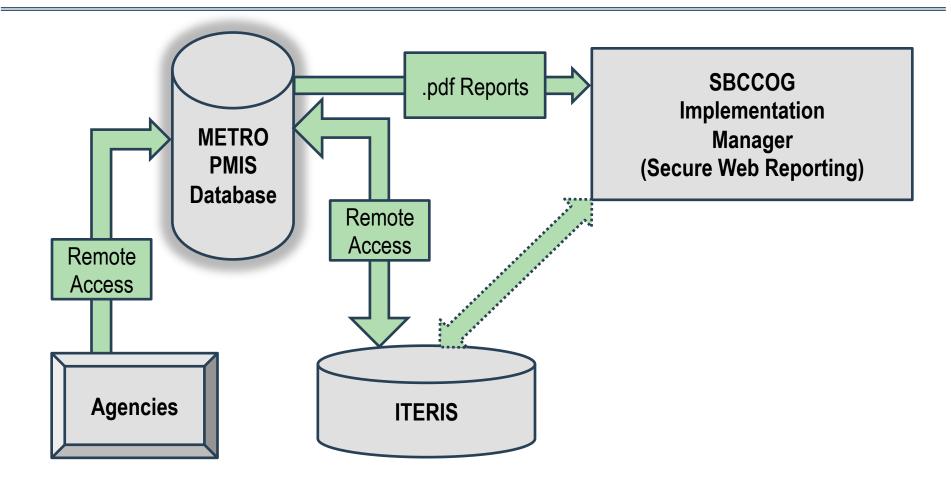


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| Reduces that hilf engines - segred to project.   | If project is delayed, describe reas-  | ons for delay (this month).   | Pay particular attention  | to achedula delaya   | s. If claimy in for i   | the seamer reason | ea mentioned in p |  | NC                                      |           |            |          |
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| Interest         Hardestant Reservation Reserv   |  |   |   |  |   |                   |                   |  |   |           |            |          |
| Interview         Paragretical Reservation Res   |  |   |   |  |   |                   |                   |  |   |           |            |          |
| Interest         Hardestant Reservation Reserv   |  |   |   |  |   |                   |                   |  |   |           |            |          |
| Interview         Paragretical Reservation Res   |  |   |   |  |   |                   |                   |  |   |           |            |          |
| Interview         Paragretical Reservation Res   |  |   |   | Constanting of the   | Sector Lais   | I PEL MARKE       |                   |  |   |           |            |          |
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| Interest         Hardestant Reservation Reserv   | If the project is delayed (as describ  | bed in #4), include action ib   | ems that have been, or w  | vill be, undertaken i  | to resolve the de   | lay.              |                   |  |   |           |            |          |
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| Production     LACINITA Approval<br>Charges     Current<br>Approval<br>Budget     Extensite At<br>Data     Production<br>Controlling<br>Controlling<br>Subject       PLANNING     2  |  |   |   |  |   |                   |                   |  |   |           |            |          |
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| PA Materians     Project Budget     LACM TA Approval<br>Approved     Current<br>Approved     Expenditures<br>budget     Estimate At<br>Completion     Parcant<br>Dompletion       PLANNING     9     10     10     100       PALED     9     0     0     0       PALED     0     0     0     0       PALED     0     0     0     0       PALE     5     120.00     0     0     0       COMSTRUCTION Support     5     200.00     0     0     0       CONSTRUCTION Support     6     0     0     0       The Materian Statistic Sta   |  |   |   |  |   |                   |                   |  |   |           |            |          |
| Ph Millionenes     Project Budget<br>3     LACM TA Approval<br>Cherges Budget<br>9     Estimate At<br>Data     Completed By<br>Completed Dollar Amount<br>100       PAMENOS     3     Project Budget<br>9     Project Budget<br>9     Project Budget<br>9     Project Budget<br>1     Project Budget<br>1     Project Budget<br>100     Project Budget<br>100     Project Budget<br>100       PAMENOS     3     125000     0     0     0     0       PAMENOS     3     20000     0     0     0     0       CONSTRUCTION Support     5     20000     0     0     0     0       CONSTRUCTION Support     5     462.000     0     0     0     0       Tail Name Machanan Mathematic Budget Instance Instan   | 6 COST SUMMARY   |   |   |  |   |                   |                   |  |   |           |            |          |
| Ph Millionenes     Project Budget<br>3     LACM TA Approval<br>Cherges Budget<br>9     Estimate At<br>Data     Completed By<br>Completed Dollar Amount<br>100       PAMENOS     3     Project Budget<br>9     Project Budget<br>9     Project Budget<br>9     Project Budget<br>1     Project Budget<br>1     Project Budget<br>100     Project Budget<br>100     Project Budget<br>100       PAMENOS     3     125000     0     0     0     0       PAMENOS     3     20000     0     0     0     0       CONSTRUCTION Support     5     20000     0     0     0     0       CONSTRUCTION Support     5     462.000     0     0     0     0       Tail Name Machanan Mathematic Budget Instance Instan   | 6. COST SUMMARY  |   |   |  |   |                   |                   |  |   |           |            |          |
| PA Millionana     Project Budget     Changes     Budget     to Data     Completion     Cost Variance     Dollar Amount       PLANNING     Q     h     N     N     N     N     N     N       PARED     -     -     N     N     N     N     N       PARED     -     -     -     -     -     -       POW Buopott     3     125.000     0     0     0       POW To State     -     0     0     0     0       CONSTRUCTION Support     -     0     0     0       CONSTRUCTION Support     -     0     0     0       CONSTRUCTION     -     -     0     0       The Real Maintoide of Isiding of potential protectifices. Identify project risks and provide a description of Isidicka of Risk aveets are unplaned aveets that may     N       Plak Category     Risk Event     Itentify project risks are discription of Isidicka of Risk aveets are unplaned aveets that may       Plak Category     Risk Event     Itentify are discription of Isidicka of Risk aveets are unplaned aveets that may       Plak Category     Risk Event     Itentify are discription of Isidicka of Risk aveets are unplaned aveets that may       Plak Category     Risk Event     Itentify are discription of Isidicka of Risk aveets are unplaned aveets that may <th>6. COST SUMMARY</th> <th></th> <th></th> <th><u>Anne la se</u></th> <th></th> <th>- er 00 - 10</th> <th></th> <th>Contract of Contra</th> <th></th> <th></th> <th></th> <th></th> | 6. COST SUMMARY  |   |   | <u>Anne la se</u>  |   | - er 00 - 10      |                   | Contract of Contra |   |           |            |          |
| Image: Participant of the second of the s  | 8. COST SUMMARY  |   |   |  | Evanotina   | Failmada Ad       |                   | Percent  |   |           |            |          |
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| BOW     S     2000     0     0       CONSTRUCTION     \$     245200     0     0       CONSTRUCTION     \$     442000     0     0       Inter tools Regulate and installed a listing of potential protect rates. Identify project rates and provide a decemption of individual field events or unplanned events that may       Risk Celegory     Risk Event     Iteratify project rates. Identify project rates. Identify project rates. Identify and provide a decemption of individual field events or unplanned events that may       Risk Celegory     Risk Event     Iteratify and the events of unplanned events that may       Risk Celegory     Risk Event     Iteratify and the events of unplanned events that may       Risk Celegory     Risk Event     Iteratified       Rown may     Iteratified     Iteratified       Construction and     Iteratified     Iteratified       Rown may     Iteratified     Iteratified       Construction and     Iteratified     Iteratified       Inter Peny     Iteratified     Iteratified       Inter Peny     Iteratified     Iteratified       Inter Peny     Iteratified     Iteratified       Inter Peny     Iteratified     Iteratified       Inter Peny     Iteratified     Iteratified       Inter Peny     Iteratified     Iteratified       Internation   | PA Misstories  | Project Budget  | Changes   | Approved<br>Budget   | Expenditures<br>to Date   | Completion        |                   | Percent<br>Completed By  |   |           |            |          |
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| CONSTRUCTION     \$ 482.000     0     0       Ender Manifester EDU FLAM (#BOC.HDT RHM aged streeted)     0     0       Ender Manifester EDU FLAM (#BOC.HDT RHM aged streeted)     0     0       Ender Manifester EDU FLAM (#BOC.HDT RHM aged streeted)     0     0       Ender Manifester EDU FLAM (#BOC.HDT RHM aged streeted)     0     0       Ender Manifester EDU FLAM (#BOC.HDT RHM aged streeted)     0     0       Ender Manifester EDU FLAM (#BOC.HDT RHM aged streeted)     0     0       Risk Catagory     Risk Event     ILow/Madum/Highl     Risk Miligation Strategies     Action       Environmental     Construction     0     0     0       Environmental     0     0     0     0       Construction     0     0     0     0       RGW     0     0     0     0     0       Construction     0     0     0     0     0       Construction     0     0     0     0     0       Construction     0     0     0     0     0       Construction     0     0     0     0     0       Construction     0     0     0     0     0       Construction     0     0     0     0     0 <td>PA Ministeres<br/>PLANNING<br/>PABLD<br/>PABLE</td> <td>s</td> <td>Changes</td> <td>Approved<br/>Budget</td> <td>to Date</td> <td>Completion</td> <td></td> <td>Percent<br/>Completed By<br/>Dollar Amount</td> <td></td> <td></td> <td></td> <td></td>  | PA Ministeres<br>PLANNING<br>PABLD<br>PABLE  | s   | Changes   | Approved<br>Budget   | to Date   | Completion        |                   | Percent<br>Completed By<br>Dollar Amount   |   |           |            |          |
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| Cestin     Image: Construction       Bit/Award     Image: Construction       Thitd Party     Image: Construction       Thitd Party     Image: Construction       Total Party     Image: Construction       Total Party     Image: Construction       Total Party     Image: Construction       Total Party     Image: Construction       Total Party     Image: Construction       Total Party     Image: Construction       States in this space for some Construction     Image: Construction       States in this space for the Construction     Image: Construction       States in this space for the Construction     Image: Construction       States in this space for the Construction     Image: Construction  | PA Milestones<br>PLANNING<br>PABED<br>PBEE<br>ROW Support<br>ROW<br>CONSTRUCTION Support<br>CONSTRUCTION<br>AND AN ANNAGEMENT PLAN /7<br>TABLE MANAGEMENT PLAN /7<br>Risk Calegory   | 9<br>5 125.000<br>5 280.000<br>5 482.000<br>5 482.000<br>5 482.000<br>5 482.000<br>5 482.000<br>5 482.000<br>5 482.000<br>5 482.000<br>5 482.000<br>5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 | Charges<br>h  | Approved<br>Budget<br>i=gth  | to Date<br>j<br>0<br>0  | Completion<br>×   | Img-I             | Percent<br>Completed By<br>Dollar Amount<br>C<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D  |   |           |            |          |
| Contraction Bid/Award Thid Party Thid Party I config that I am the responsible Project Vaneger or local officer and representative of City of Records Beach and that to the beat of my since degrand better the information states in this report is the and corregt.  Signature Date Date   | PA Milestones PLANNING PARED PARE PASE ROW Bupport ROW CONSTRUCTION Support CONSTRUCTION TIME MANAGEMENT PLANN //F TIME final Regulare shell include a I Risk Celegory Environmenta  | 9<br>5 125.000<br>5 280.000<br>5 482.000<br>5 482.000<br>5 482.000<br>5 482.000<br>5 482.000<br>5 482.000<br>5 482.000<br>5 482.000<br>5 482.000<br>5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 | Charges<br>h  | Approved<br>Budget<br>i=gth  | to Date<br>j<br>0<br>0  | Completion<br>×   | Img-I             | Percent<br>Completed By<br>Dollar Amount<br>C<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D  |   |           |            |          |
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| Dentity that I am the responsible Project Warsper or facult officer and representative of<br>City of Records Beach<br>And that to the best of my snowledge and belief the information<br>Refer in this aport is the and correct.         And that to the best of my snowledge and belief the information           Spectrum         110/2013         Date         Date   | PA Milestones PLANNING PARED PBSE ROW Bupport ROW CONSTRUCTION Support CONSTRUCTION INTERESA Regular shell include al Result Calegory Finitements Construction Co | 9<br>5 125.000<br>5 280.000<br>5 482.000<br>5 482.000<br>5 482.000<br>5 482.000<br>5 482.000<br>5 482.000<br>5 482.000<br>5 482.000<br>5 482.000<br>5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 | Charges<br>h  | Approved<br>Budget<br>i=gth  | to Date<br>j<br>0<br>0  | Completion<br>×   | Img-I             | Percent<br>Completed By<br>Dollar Amount<br>C<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D  |   |           |            |          |
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| Interest in sport is the and correct.  | PA Milestones PLANNING PA&ED PB&E ROW Bupport ROW Bupport CONSTRUCTION Support CONSTRUCTION INTERESA Register shell include a1 Risk Category Finitementary Construction ROW Construction addAward Third Ppry   | S 125.002<br>S 280.000<br>S 462.003<br>Rock econ Risk Rock Bine<br>Issue of potential protect /<br>Risk Event   | Charges   | Approved<br>Budget<br>ing the<br>ing the<br>has and previde a d<br>Risk Miligation   | to Date<br>j<br>0<br>0  | Completion<br>×   | Img-I             | Percent<br>Completed By<br>Dollar Amount<br>C<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D  |   |           |            |          |
| Signature John Mat Dele  | PA Milestones PLANNING PABED PBEE ROW Support ROW CONSTRUCTION Support CONSTRUCTION Support CONSTRUCTION AND Reserve And Include a I Risk Category Environmenta Risk Category Environmenta Row Construction BetWeet Construction Costing Costi | 3 125.000<br>5 280.000<br>5 482.000<br>France Control of Particular<br>Risk Event   | Charges<br>h  | Approved<br>Budget<br>(m) th<br>magnitude<br>Magnet Service of<br>Risk MillippEct  | to Date<br>j<br>0<br>0<br>0<br>eveniption of ind<br>n Benetegles  | Completion<br>×   | Img-I             | Percent<br>Completed By<br>Dollar Amount<br>C<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D  |   |           |            |          |
| Signature / Dele   | PA Milestones PLANNING PABED PBEE ROW Support ROW CONSTRUCTION Support CONSTRUCTION Support CONSTRUCTION AND Reserve And Include a I Risk Category Environmenta Risk Category Environmenta Row Construction BetWeet Construction Costing Costi | 3 125.000<br>5 280.000<br>5 482.000<br>France Control of Particular<br>Risk Event   | Charges<br>h  | Approved<br>Budget<br>(m) th<br>magnitude<br>Magnet Service of<br>Risk MillippEct  | to Date<br>j<br>0<br>0<br>0<br>eveniption of ind<br>n Benetegles  | Completion<br>×   | Img-I             | Percent<br>Completed By<br>Dollar Amount<br>C<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D  |   |           |            |          |
|  | PA Ministeres PLANNING PAARD PAARD PAARD PAARD PAARD PASS PASS PASS PASS PASS PASS PASS PAS  | 3 125.000<br>5 280.000<br>5 482.000<br>France Control of Particular<br>Risk Event   | Charges<br>h  | Approved<br>Budget<br>ingth<br>ingth<br>deared previde a d<br>Risk Mitigation<br>of<br>dge and belief the i                                      | to Date<br>j<br>0<br>0<br>0<br>lessiption of ind<br>n 8trategles  | Completion<br>×   | Img-I             | Percent<br>Completed By<br>Dollar Amount<br>C<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D  |   |           |            |          |
| Aldrin Mate Transportision Engineer  | PA Milestones PLANNING PABLED PSEE ROW CONSTRUCTION Support CONSTRUCTION Table Advancement Read Advancement Read Advancement Read Advancement Read Advancement Read Read Read Read Read Read Read Read   | S 125.002<br>S 280.000<br>S 482.003<br>S 482.003<br>Receiver Reperence<br>Issuing of potential protect.<br>Risk Event<br>Project Warnager or local of<br>and that in<br>regi.             | Changes<br>h<br>h<br>soc. Identify project the<br>Risk Potential<br>[Low/Medium/High]                 | Approved<br>Budget<br>ingth<br>ingth<br>deared previde a d<br>Risk Millipation<br>of<br>dge and belief the i                                     | to Date<br>j<br>0<br>0<br>0<br>lessiption of ind<br>n 8trategles  | Completion<br>×   | Img-I             | Percent<br>Completed By<br>Dollar Amount<br>C<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D  |   |           |            |          |
|  | PA Milestones PLANNING PA&ED PB&E ROW Support ROW CONSTRUCTION Support CONSTRUCTION  I RISK MANAGAZERENT BLANKG This feak Regater and include of Risk Category Findence U Costor Construction  Construction   | S 125.002<br>S 280.000<br>S 482.003<br>S 482.003<br>Receiver Reperence<br>Issuing of potential protect.<br>Risk Event<br>Project Warnager or local of<br>and that in<br>regi.             | Changes<br>h<br>soc. Identify project risk<br>Risk Potential<br>Risk Potential<br>I. Low Medium/Hight | Approved<br>Budget<br>Budget<br>Budget<br>Budget<br>Budget<br>Budget<br>Risk Mitigation<br>Risk Mitigation<br>Risk Mitigation<br>Risk Mitigation | to Date<br>J<br>0<br>0<br>c<br>leastiption of ind<br>n 8trategles | Completion<br>×   | Img-I             | Percent<br>Completed By<br>Dollar Amount<br>C<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D  |   |           |            |          |
|  | PA Milestones PLANNING PA&ED PB&E ROW Support ROW CONSTRUCTION Support CONSTRUCTION  I RISK MANAGAZERENT BLANKG This feak Regater and include of Risk Category Findence U Costor Construction  Construction   | S 125.002<br>S 280.000<br>S 482.003<br>S 482.003<br>Receiver Reperted<br>Risk Event<br>Project Nameger or local of<br>and that in<br>regi.  | Changes<br>h<br>soc. Identify project risk<br>Risk Potential<br>Risk Potential<br>I. Low Medium/Hight | Approved<br>Budget<br>Budget<br>Budget<br>Budget<br>Budget<br>Budget<br>Risk Mitigation<br>Risk Mitigation<br>Risk Mitigation<br>Risk Mitigation | to Date<br>J<br>0<br>0<br>c<br>leastiption of ind<br>n 8trategles | Completion<br>×   | Img-I             | Percent<br>Completed By<br>Dollar Amount<br>C<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D  |   |           |            |          |
|  | PA Milestones PLANNING PA&ED PB&E ROW Support ROW CONSTRUCTION Support CONSTRUCTION  I RISK MANAGAZERENT BLANKG This feak Regater and include of Risk Category Findence U Costor Construction  Construction   | S 125.002<br>S 280.000<br>S 482.003<br>S 482.003<br>Receiver Reperted<br>Risk Event<br>Project Nameger or local of<br>and that in<br>regi.  | Changes<br>h<br>soc. Identify project risk<br>Risk Potential<br>Risk Potential<br>I. Low Medium/Hight | Approved<br>Budget<br>Budget<br>Budget<br>Budget<br>Budget<br>Budget<br>Risk Mitigation<br>Risk Mitigation<br>Risk Mitigation<br>Risk Mitigation | to Date<br>J<br>0<br>0<br>c<br>leastiption of ind<br>n 8trategles | Completion<br>×   | Img-I             | Percent<br>Completed By<br>Dollar Amount<br>C<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D<br>D  |   |           |            |          |



## **PMIS Architecture**







## **Reporting Process**



- How reports get submitted
- Agencies report on monthly/quarterly basis
- Agencies input data into the PMIS database (Remote Access) in accordance with Metro / Lead Agency Funding Agreement
- Output 
   Reports for Metro, Agencies, SBCCOG and Consultant
- Security
- Access to reports "Who would see what"





## **PMIS Reporting**



- Examples of PMIS Reports
- Explanation of Reports
- Variance Across types of projects
- Change order process
- Relationship to Risk Management and Best Practices



Implementation Plan Update Process



- Purpose of SBHP Implementation Plan
  - Codifies Policies
  - Identifies (rolling) 5-Year Program of Projects
- SBHP Implementation Plan Update Steps
  - Review of Policies
  - Cost / Schedule Adjustments for Projects in SBHP Program
  - Consideration of New Projects
  - Programming of new project changes and new projects
- Review and update process calendar: July to November



## **RISK MANAGEMENT - Agenda**



- Introduction
- FTA/FHWA/Caltrans Risk Management
- Potential Risks
- SBHP Risk Management Guiding Principles





## INTRODUCTION



- What is Risk Management?
- How does it relate to the South Bay Highway Program (SBHP)?





FTA/FHWA/CALTRANS RISK MANAGEMENT



- Definitions, processes, requirements
- How they have been applied in preparing guiding principles for the SBHP







## **Stage of Project Development**

- Planning/design
- Construction
- Design/build

## **Type of Project**

- Roadway Construction
- Freeway Improvements
- ITS/Signal Synchronization
- Bike and Pedestrian
- Off-street facilities



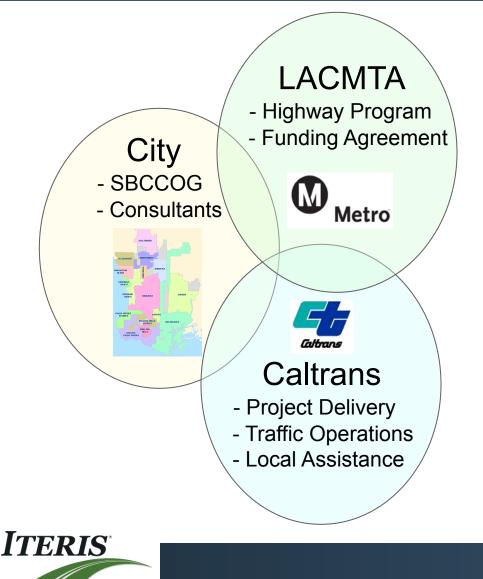
SBHP Risk Management Guiding Principles



- Possible risk analysis activities
- Using regular reporting requirements
- Mitigating or managing specific issues
- Best Practices workshop will talk about effective ways to do these
- Use of Program Management Tasks 5 & 6 to support the Project



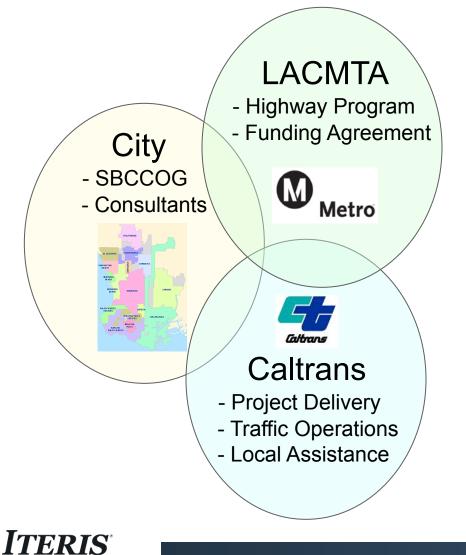




## **PROCESS EXECUTION**

- Local Agency
  - Arterials
  - Signals
  - ITS
  - Other (e.g., P&R, bike/peds)
- LACMTA
  - Funding agreement
  - Program monitoring
- Caltrans
  - Freeways
  - Ramps
  - Auxiliary lanes
  - Interchanges
  - ITS





### PROCESS will vary depending on...

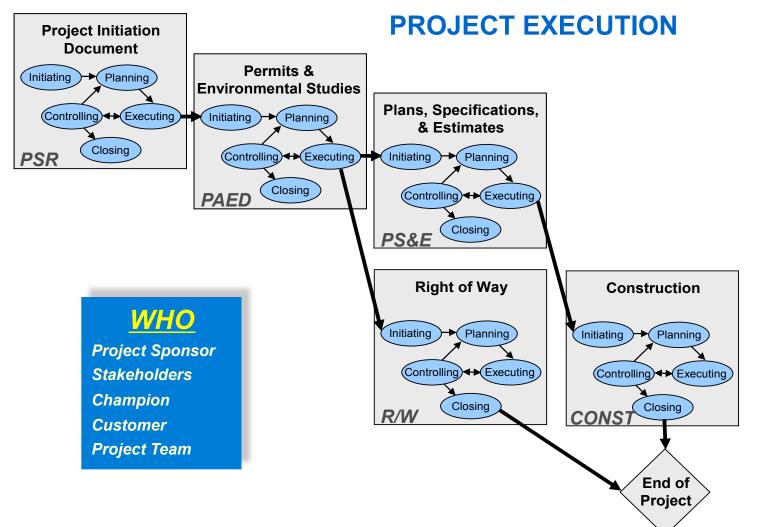
## Funding Involved

- County (Measure R / Call)
- Local funds / Measure R Subfunds
- State/Federal
- Mix (of above)

### Separate Process types

- Local agency project delivery
- Caltrans project delivery w/ LACMTA management and oversight (vary by project type)
- Federal project delivery (Caltrans Local Assistance)









### **PROJECT EXECUTION**

- Project Initiation (PID-PAED)
  - Project definition (cost/schedule)
  - Conceptual design (no fatal flaws identify problems early)
  - Get project support
  - Work and resource plan (who does what)
  - Project tracking procedure
  - Mitigate/manage issues
- Project Design and Development (PS&E-R/W)
  - Initiate-Plan-Control-Execute
  - Monitoring and reporting
  - Mitigate/manage issues
- Implementation and Construction (CONSTRUCTION-CLOSEOUT)
  - Contract procurement-Contractor selection-Begin work
  - Invoicing and preparing for audits
  - Mitigate/manage issues

### LESSONS LEARNED

What to do and What not to do

- risk vs. reward



#### Attachment E-1

#### FA Tracking Summary

| FA Tracking Summary   | FY 2011-12               | Total  |
|---|--------------------------|--|
| # of FA's Required<br># of FA's Initiated<br># of FA's deferred<br># of FA's in Negotiation Phase<br># of FA's Executed | 24<br>22<br>2<br>8<br>12 | <ul> <li>(43 projects approved over first five years)</li> <li>4 Caltrans projects - Coop. Agreement boilerplate under review</li> <li>LA Co. # N32 (Del Amo), Torrance #B7 (182nd/ I 405)</li> <li>4 Caltrans + 3 local projects</li> </ul> |
|   | .=                       |  |

#### Attachment E

#### SOUTH BAY MEASURE R - FUNDING AGREEMENT TRACKING SHEET

2/3/12

| ID  | Project<br>Sponsor                          | Project Title   | SBCCOG<br>Request Date for<br>Lead Agency<br>Scope/ Schedule | Date SBCCOG<br>assitance<br>requested to<br>prepare FA | SBCCOG NTP to<br>Iteris date/T.O.#<br>for FA<br>preparation<br>assistance | provided<br>scope / | Date Mailed to<br>Lead Agency<br>for Signature | Returned from | Metro Approved Measure R<br>Funding | FA Type/ Status  |
|-----|---|---|--|--|---|---------------------|--|---------------|-------------------------------------|--|
|     |   |   | First Fundi  | ng FY 2011-12  |   |                     | -  |               |                                     |  |
| В7  | CALTRANS                                    | PROJECT STUDY<br>REPORT AND PAED<br>ON I-405 AT 182ND<br>ST./CRENSHAW BLVD<br>ARTERIAL AND RAMP<br>IMPROVEMENT  |  |  |   |                     |  |               | 1,700                               | CT Pre-<br>CONSTRUCTION<br>Agreement - in progress   |
| F2  |   | I-405 RAMP<br>IMPROVEMENT AT<br>MANCHESTER BLVD   |  |  |   |                     |  |               | 186                                 | CT Pre-<br>CONSTRUCTION<br>Agreement - in progress   |
| F38 | CALTRANS                                    | PR/ED for New<br>auxilliary lane betw. SR<br>91 and Torrance off<br>ramp of SR 110,<br>combined with former<br>F58: new interchange<br>connector from I-405<br>NB to SR 110 SB. |  |  |   |                     |  |               | 1,150,000                           | CT Pre-<br>CONSTRUCTION<br>Agreement - in progess;<br>Caltrans / Metro decided<br>to combine F38 and F58<br>into one study, with no<br>change in total SBHP<br>planning cost |
| new | Metro / Caltrans /<br>SBCCOG                | Long Range<br>SystemsOperations<br>Plan that connects SB<br>freeways and<br>highways/streets<br>network and develops<br>strategic plan to<br>improve system ops                 |  |  |   |                     |  |               | 50,000                              | Included as Task 8 in<br>Iteris Contract, funding<br>from plan development<br>funds in Iteris Contract   |
| new | Metro /Cities/<br>Caltrans /<br>SBCCOG FHWA | SB ITS MASTER PLAN  |  |  |   |                     |  |               | 150,000                             | Included as Task 7 in<br>Iteris Contract, funding<br>from plan development<br>funds in Iteris Contract   |
| F60 | CALTRANS                                    | ITS PROJECT ON I-<br>405, I-110, I-105, SR-<br>91 FREEWAYS<br>RAMP/ARTERIAL<br>SIGNALIZED<br>INTERSECTIONS  |  |  |   |                     |  |               | 5,000                               | CT Pre-<br>CONSTRUCTION<br>Agreement - in progress   |

| N69 | EL SEGUNDO | MAPLE AVE<br>ARTERIAL<br>IMPROVEMENTS<br>FROM SEPULVEDA<br>BLVD TO PARKVIEW<br>AVE | 6/14/11 | n/a | na/ | 8/15/2011, 8/18/11 | 9/13/11 | 10/11/11 | 10/26/11 | 2,500 | Combined |
|-----|------------|--|---------|-----|-----|--------------------|---------|----------|----------|-------|----------|
| N42 | GARDENA    | ROSECRANS AVE<br>ARTERIAL<br>IMPROVEMENTS<br>FROM VERMONT AVE<br>TO CRENSHAW BLVD  | 6/2/11  | n/a | n/a | 7/7/2011, 7/19/11  | 9/1/11  | 9/16/11  | 9/22/11  | 5,140 | Combined |
| N53 | GARDENA    | ARTESIA BLVD AT<br>WESTERN AVE<br>INTERSECTION<br>IMPROVEMENT                      | 6/2/11  | n/a | n/a | 7/7/2011, 7/19/11  | 9/1/11  | 9/16/11  | 9/22/11  | 675   | Combined |

#### Attachment E

#### SOUTH BAY MEASURE R - FUNDING AGREEMENT TRACKING SHEET

2/3/12

| ID  | Project<br>Sponsor    | Project Title   | SBCCOG<br>Request Date for<br>Lead Agency<br>Scope/ Schedule | Date SBCCOG<br>assitance<br>requested to<br>prepare FA | SBCCOG NTP to<br>Iteris date/T.O.#<br>for FA<br>preparation<br>assistance | Iteris T. O. Not-<br>to-exceed<br>funding /<br>actual invoiced | provided<br>scope /            | Date Mailed to<br>Lead Agency<br>for Signature | Returned from |          | Metro Approved Measure R<br>Funding | FA Type/ Status  |
|-----|-----------------------|---|--|--|---|--|--------------------------------|--|---------------|----------|-------------------------------------|--|
| N67 | GARDENA               | VERMONT AVE<br>ARTERIAL<br>IMPROVEMENTS<br>FROM ROSECRANS<br>AVE TO 182ND ST                      | 6/2/11   | n/a  | n/a   |  | 7/7/2011, 7/19/11              | 9/1/11   | 9/16/11       | 9/22/11  | 2,350                               | Combined   |
| F11 | HAWTHORNE             | ROSECRANS AVE<br>ARTERIAL<br>IMPROVEMENTS<br>FROM I-405 SB OFF-<br>RAMP TO ISIS AVE               | 6/2/11   | n/a  | n/a   |  | 7/25/11                        | 8/24/11  | 9/20/11       | 10/4/11  | 2,100                               | Construction   |
| F45 | HERMOSA<br>BEACH      | PACIFIC COAST<br>HIGHWAY ARTERIAL<br>IMPOVEMENTS<br>FROM ARTESIA BLVD<br>TO ANITA ST              | 6/14/11  | 9/1/11   | T. O. 6.5 approved<br>10/24/11  | Not to exceed:<br>\$9,700 Actual:<br>\$0                       | 1/12/12                        |  |               |          | 240                                 | Construction, FA<br>documents submitted to<br>City by Iteris, to be<br>submitted to Metro next<br>week |
| N6  | INGLEWOOD             | CITY OF INGLEWOOD<br>4TH PHASE OF<br>CITYWIDE ITS<br>MASTER PLAN                                  | 6/6/11   | 6/23/11  | T. O. 6.1 approved<br>9/22/11   | Not to exceed:<br>\$13,823 Actual:<br>\$0                      | 12/23/11                       |  |               |          | 3,500                               | Design, FA documents<br>submitted to Metro   |
| N22 | LAWNDALE              | INGLEWOOD AVE<br>WIDENING FROM<br>156TH ST TO I-405 SB<br>ON-RAMP                                 | 6/14/11  | 8/15/11  | T. O. 6.4 approved<br>9/22/11   | Not to exceed:<br>\$6,389 Actual:<br>\$0                       | 10/5/11                        | 12/2/11  | 1/3/12        | 1/11/12  | 500                                 | Combined, FA<br>documents submitted to<br>Metro  |
| N32 | LOS ANGELES<br>COUNTY | DEL AMO BLVD<br>ARTERIAL<br>IMPROVEMENTS<br>FROM NORMANDIE<br>BLVD TO VERMONT<br>AVE              | 6/14/11  | TBD  | TBD   |  | No action                      |  |               |          | 26,920                              | County Board concerns<br>re. possible<br>contamination delaying<br>project                             |
| F42 | MANHATTAN<br>BEACH    | SEPULVEDA BLVD AT<br>MARINE AVE<br>INTERSECTION<br>IMPROVEMENT                                    | 6/6/11   | n/a  | n/a   |  | 9/13/2011, 10/5/11,<br>11/3/11 | 12/2/11  | 12/27/11      | 12/30/11 | 235                                 | Construction, FA<br>documents submitted to<br>Metro  |
| F46 | REDONDO<br>BEACH      | PACIFIC COAST<br>HIGHWAY ARTERIAL<br>IMPROVEMENTS<br>FROM ANITA STREET<br>TO PALOS VERDES<br>BLVD | 6/14/11  | n/a  | n/a   |  | 7/26/11                        | 9/1/11   | 10/10/11      | 10/13/11 | 1,400                               | Combined   |
| F47 | REDONDO<br>BEACH      | PACIFIC COAST<br>HIGHWAY AT<br>TORRANCE BLVD<br>INTERSECTION<br>IMPROVEMENT                       | 6/14/11  | n/a  | n/a   |  | 6/29/2011, 7/25/11             | 9/1/11   | 10/10/11      | 10/13/11 | 586                                 | Combined   |
| F48 | REDONDO<br>BEACH      | PACIFIC COAST<br>HIGHWAY AT PALOS<br>VERDES BLVD<br>INTERSECTION<br>IMPROVEMENT                   | 6/14/11  | n/a  | n/a   |  | 6/29/2011, 7/25/11             | 9/1/11   | 10/10/11      | 10/13/11 | 320                                 | Combined   |

#### Attachment E

#### SOUTH BAY MEASURE R - FUNDING AGREEMENT TRACKING SHEET

2/3/12

| ID  | Project<br>Sponsor | Project Title  | SBCCOG<br>Request Date for<br>Lead Agency<br>Scope/ Schedule | Date SBCCOG<br>assitance<br>requested to<br>prepare FA | SBCCOG NTP to<br>Iteris date/T.O.#<br>for FA<br>preparation<br>assistance                  | Iteris T. O. Not-<br>to-exceed<br>funding /<br>actual invoiced | Date Lead<br>Agency<br>provided<br>scope /<br>attchmnts to<br>Metro | Date Mailed to<br>Lead Agency<br>for Signature | Returned from |          | Metro Approved Measure R<br>Funding | FA Type/ Status   |
|-----|--------------------|--|--|--|--|--|---|--|---------------|----------|-------------------------------------|---|
| N17 | REDONDO<br>BEACH   | CONSTRUCTION OF<br>EB RIGHT-TURN<br>LANE AT AVIATION<br>BLVD AND ARTESIA<br>BLVD INTERSECTION<br>IMPROVEMENT   | 6/14/11  | n/a  | n/a  |  | 6/29/11   | 8/26/201                                       | 10/10/11      | 10/13/11 | 22                                  | Construction  |
| N19 | REDONDO<br>BEACH   | INSTALLATION OF EB<br>RIGHT-TURN ARROW<br>AT INGLEWOOD AVE<br>AND MANHATTAN<br>BEACH BLVD<br>INTERSECTION      | 6/14/11  | n/a  | n/a  |  | 6/29/11   | 8/26/11  | 10/10/11      | 10/13/11 | 30                                  | Construction  |
| N58 | REDONDO<br>BEACH   | CONSTRUCTION OF<br>NB RIGHT-TURN<br>LANE AT AVIATION<br>BLVD AND ARTESIA<br>BLVD INTERSECTION<br>IMPROVEMENT   | 6/14/11  | n/a  | n/a  |  | 7/27/11   | 9/1/11   | 10/10/11      | 10/13/11 | 847                                 | Combined  |
| B7  | TORRANCE           | PROJECT STUDY<br>REPORT AND PAED<br>ON I-405 AT 182ND<br>ST./CRENSHAW BLVD<br>ARTERIAL AND RAMP<br>IMPROVEMENT | 9/14/11  | 9/26/11  | T. O. 6.2 approved<br>9/22/11; NTP on hold<br>pending results of<br>Caltrans traffic study | Not to exceed:<br>\$19,348<br>Actual: \$0                      | 12/23/11  | 1/12/12  |               |          | 300                                 | FA Scope awaiting traffic study by Caltrans                       |
| F51 | TORRANCE           | PACIFIC COAST<br>HIGHWAY AND<br>HAWTHORNE BLVD<br>INTERSECTION<br>IMPROVEMENT                                  | 6/6/11   | 9/26/11  | T. O. 6.3 approved<br>10/20/11   | Not to exceed:<br>\$16,357 Actual:<br>\$0                      | 12/12/11  |  |               |          | 19,600                              | Documents submitted to<br>Metro                                   |
| N47 | TORRANCE           | MAPLE AVE AT<br>SEPULVEDA BLVD<br>INTERSECTION<br>IMPROVEMENT  | 6/6/11   | 9/26/11  | T. O. 6.3 approved<br>10/20/11   |  | 6/30/11, 7/7/2011   | 9/1/11   | 10/18/11      | 10/25/11 | 600                                 | Combined, FA scope &<br>cost estimate being<br>prepared           |
| P4  | TORRANCE           | TORRANCE TRANSIT<br>PARK AND RIDE<br>REGIONAL TERMINAL<br>PROJECT  | 6/6/11   | n/a  | n/a  |  | 8/3/2011,<br>8/15/2011  | 9/13/11  | 10/13/11      | 10/25/11 | 18,100                              | Design. Construction FA<br>not yet started, FY13 &<br>14 funding. |

Note: Projects with first funding in years 2012-14 are hidden

1-year total Measure R \$ funding

1,524,900

### Attachment F

#### 3-month Look-ahead on Committee Meetings and Decision Milestones South Bay Measure R Highway Program Implementation Plan

### Updated 2/3/12

| February 2012  | March 2012  | April 2012   |
|--|---|--|
| <ul> <li>13. Measure R Oversight Committee <ul> <li>Review Project Status</li> <li>Review PMIS Architecture<br/>and Data Outputs</li> <li>Review training program</li> </ul> </li> </ul> | <ul> <li>12. Measure R Oversight Committee</li> <li>Review Project Status</li> <li>Review Iteris Phase 2 TOs</li> </ul>   | <ul> <li>9. Measure R Oversight Committee <ul> <li>Review Project Status</li> <li>Funding Allocation Change<br/>Requests</li> <li>Review project cost &amp;<br/>schedule adjustments</li> <li>Review Program Status</li> </ul> </li> </ul> |
| 13. Steering Committee   | 12. Steering Committee  | 9. Steering Committee  |
| <ul> <li>22. IWG Meeting <ul> <li>Funding Allocation Change Requests</li> <li>Provide notice to submit project cost adjustments</li> <li>Review training program</li> </ul> </li> </ul>  | <ul> <li>28. IWG Meeting <ul> <li>Funding Allocation Change<br/>Requests</li> <li>Consider project cost<br/>adjustments</li> </ul> </li> <li>22. Metro Board</li> </ul> | <ul> <li>25. IWG Meeting <ul> <li>Funding Allocation Change<br/>Requests</li> <li>Consider project cost<br/>adjustments</li> <li>Review Program Status</li> </ul> </li> </ul>  |
| 23. Metro Board<br>SBCCOG Board – no meeting   | <ul><li>22. SBCCOG Board</li><li>Approve Iteris Phase 2 T. O.s</li></ul>  | <ul> <li>26. Metro Board</li> <li>26. SBCCOG Board <ul> <li>Approve Iteris Phase 2 C. O.s</li> </ul> </li> </ul>   |
| 24. SBCCOG GENERAL ASSEMBLY  |   |  |

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Attachment G Updated 12/29/11

#### 2011-2012 South Bay Measure R Annual Update Process

The South Bay Measure R Annual Update process is on a two year cycle of revisions in which the first year of the annual update process includes program status reporting, cost adjustments and programming revisions and is considered a minor revision to the South Bay Measure R Highway Program Implementation Plan. The second year of the annual update process is a major revision to the Implementation Plan that includes a review of policies and review of potential new projects to the program.

| Phase                    | Committee   | Start     | End      | Jul. '11 | Aug. '11 | Sep. '11 | Oct. '11         | Nov. '11 | Dec. '11 | Jan. '12 | Feb. '12          | Mar. '12 | Apr. '12          | May '12    | Jun. '12 |
|--------------------------|-------------|-----------|----------|----------|----------|----------|------------------|----------|----------|----------|-------------------|----------|-------------------|------------|----------|
|                          | IWG         | Quarterly |          | Review   |          |          | Review           |          |          | Review   |                   | _        | Review            |            |          |
| Program Status<br>Report | Oversight   | Quarterly |          | Review   |          |          | Review           |          |          | Review   |                   |          | Review            |            |          |
| Report                   | SBCCOG      | Annual    |          |          |          |          | Review           |          |          |          |                   |          |                   |            |          |
|                          | IWG         | September | October  |          |          | Review   | Recomm.          |          |          |          |                   |          |                   |            |          |
| Cost Adjustment          | Oversight   | October   | November |          |          |          | Review           | Recomm.  |          |          |                   |          |                   |            |          |
|                          | SBCCOG      | October   | November |          |          |          |                  | Approval |          |          |                   |          |                   |            |          |
|                          | IWG         | September | October  |          |          | Review   | Recomm.          |          |          |          |                   | ]        |                   |            |          |
|                          | Oversight   | October   | November |          |          |          | Review           | Recomm.  |          |          |                   |          |                   |            |          |
| Programming              | SBCCOG      | October   | November |          |          |          | Pre-<br>Approval | Approval |          |          |                   |          |                   |            |          |
|                          | Metro       | January   | February |          |          |          |                  |          |          |          | Staff<br>Approval |          | Board<br>Approval |            |          |
| Funding<br>Agreements    | Lead Cities | March     | June     |          |          |          |                  |          |          |          |                   | Execu    | te New Fund       | ing Agreem | ents     |