



# Metro Orange Line Extension

## MONTHLY PROJECT STATUS REPORT



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## **PROJECT OVERVIEW**

*The Metro Orange Line (MOL) Extension Project is a four-mile extension of the Metro Orange Line extending from the Canoga park-and-ride lot to the Chatsworth Metrolink Station. The Project includes: busway, new station platforms at the Canoga park-and-ride lot, new stations at Sherman Way (with park-and-ride), Roscoe Boulevard, Nordhoff Street, and the Chatsworth Metrolink Station (with park-and-ride); grade-separation structure over active railroad tracks and Lassen Street (Lassen bridge) providing direct access into the Chatsworth Metrolink Station; Los Angeles River and Santa Susana Wash bridge crossings; and satellite bus parking facility. The project also includes street improvements, bicycle/pedestrian path, systems equipment and landscaping similar to the MOL.*

With the MTA Board adoption of the MOL Extension Project in January 2009, the Board directed staff to accelerate the completion of the Project to summer 2012.

Major Accomplishments to date:

- Constructed the north parking lot at Chatsworth station.
- Completed final design and obtained approvals of Lassen bridge.
- Relocated tracks and completed new rail signals (by Metrolink).
- Completed all real estate relocations and acquired easements from UP.
- Constructed Privacy Fence/walls adjacent to mobile homes.
- Demolished vacant structures, removed excess vegetation and trees, and cleared the right of way.
- Removed known hazardous materials and contaminated soils.
- Completed construction of the substructure and deck for Lassen bridge.
- LA River and Santa Susanna Bridge footings and abutments.
- Sewer encasement protection at Saticoy intersection.
- Completed DWP and other utility relocations at Lassen Street and the pinch point.

The design builder, Brutoco Engineering & Construction, Inc, started on March 1, 2010 and is responsible for the construction of the Lassen bridge and Lassen Street improvements as well as for the design and construction of the remaining Project scope of work. The design builder:

- Completed 98% of the final design of the busway, street crossings, bikeway, stations, bridges and systems elements.
- Continued grading, base paving, curb and gutter work for the busway, storm drain, stations, communication and electrical ductbank installation.
- Continued construction of the Lassen Bridge, architectural work and MSE wall panel placement.
- Completed LA River bridge footing and abutments.
- Continued fabrication of bridge girders and station canopies.
- Continued construction of street intersection work at various locations and bikeway grading.
- Continued coordination with utility companies for relocations of power and communication lines at impacted intersections.

## **PROJECT OVERVIEW (Contd)**

Other Project specific items required for revenue operations includes:

- Purchase and install fare collection equipment – The Contractor, Cubic Transportation Systems, Inc., has completed all long lead material purchases and the material is at their Tennessee facility. Assembly will begin in 1st quarter of FY12 in anticipation of equipment delivery in 3rd quarter of FY12.
- Station Artwork – Issued five contracts for mosaic paver artwork at station platforms. In addition, Issued five contracts for porcelain enamel street artwork at station platforms.
- Vehicles – Operations (Central Maintenance Department), Nineteen midlife overhauls have been completed on 9200s buses designated for the Orange Line as of August 31, 2011. Operations have adjusted their plan and will target a minimum of four a month from September 2011 to March 2012 to complete the project on time. Operations have three buses in process scheduled to be released this month.
- Developing design packages for additional signage at existing Canoga and Orange Line platforms.

To date, commitments are \$131.4 million or 61.0% of the Original Budget. Expenditures are \$64.7 million or 30.0% of the \$215.6 million Original Budget. Design-builder's final design percent complete is 98% and construction physical percent complete is 42%.

## **MANAGEMENT ISSUES**

**Concern No. 1:** DWP power pole relocations at all impacted intersections.

**Status/Action** Working with DWP to complete design and start power pole relocations.

**Concern No. 2:** Procurement of new street lights, traffic signal and bikeway poles within the alignment.

**Status/Action** Contractor has proceeded with pole order procurement for street lights/traffic signals and is in the process of procuring bikeway poles.

**Concern No. 3:** Design builder has not obtained all the approvals from the City of Los Angeles for design and field changes.

**Status/Action** Working with the City to expedite approvals

**MANAGEMENT ISSUES (Cont'd)**

**Concern No. 4:** Design builder is showing significant delays in completion milestones due to Concern No. 1, 2 and 3 above.

**Status/Action** DWP schedule shows completion of relocations in February 2012. Metro continues to reject monthly updates to the approved baseline schedule and is working with the design builder to further mitigate milestone impacts. Metro does not support delays and still anticipates a summer 2012 opening of the project.

**PROJECT SCOPE**



**C0943: Metro Orange Line Extension (MOL Ext)** is a design-build contract to construct the majority of the Project scope of work. This contract will include design and construction of busway, new stations at Sherman Way (with park-and-ride), Roscoe Boulevard, Nordhoff Street, and Chatsworth Metrolink Station (with park-and-ride). The existing MOL Canoga park-and-ride lot will be modified with new station platforms. In addition, the contractor will design and construct approaches to the Lassen bridge, a bridge over the Los Angeles River, a smaller bridge over the Santa Susana Wash, street improvements, bicycle/pedestrian path, satellite bus parking facility, landscaping, systems equipment, and system integration and testing. In August 2009, the Lassen bridge (500' long 3-span bridge over active railroad tracks/Lassen Street) and Lassen Street Improvements were added to Contract C0943.

**C0941: North Parking Lot (Chatsworth Station)** is a construction contract for a new parking lot to be constructed north of the existing Chatsworth Metrolink Station. Completion of this lot is required before the south parking lot is modified to ensure that parking is continuously available for Metrolink patrons during construction of the MOL Extension.

**Work Order – Advance Metrolink Rail Signal Modifications, Track Realignment, and At-Grade Lassen Crossing Enhancements** is to be substantially completed by Metrolink in advance of the Design-Build Contractor commencing construction of portions of the Lassen bridge.

**Work Order - Advance Relocation of power, fiber optic and communication lines on Lassen Street** is to be completed by LADWP and the affected utility companies prior to the Design-Build Contractor commencing construction of portions of the Lassen bridge.

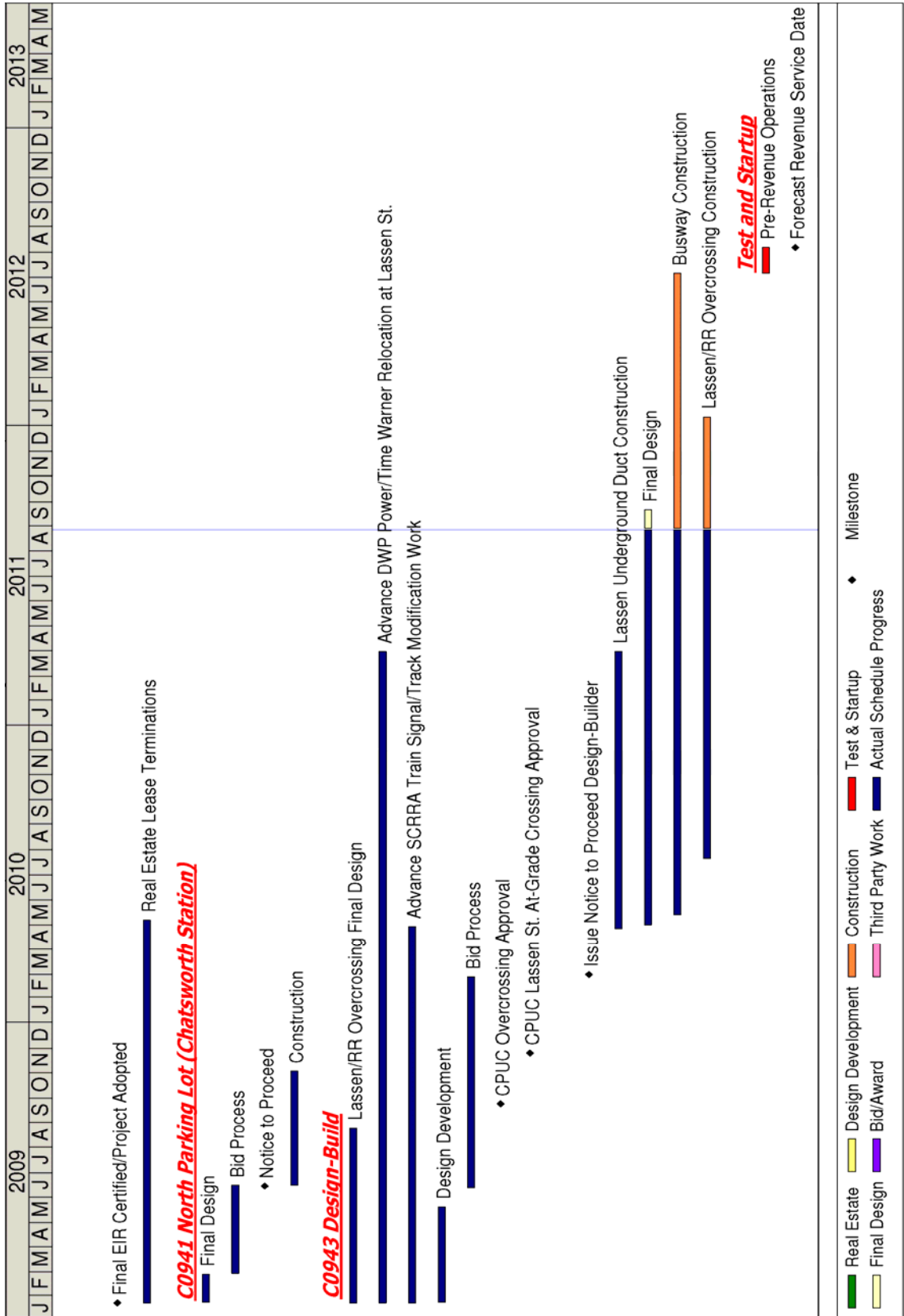
## **SCHEDULE NARRATIVE**

### **Critical Path:**

The longest schedule path occurs with the relocation of power poles throughout the alignment. The next longest schedule path occurs with the 'bulk' procurement of traffic and street light poles. The power pole relocations and pole procurements impact critical intersections starting with Parthenia first, followed by Roscoe, Valerio, Saticoy, Van Owen, Sherman Way, and continuing through Nordhoff. Station construction is also critical with all critical components concluding with systems installation and testing.

The Design Builder has begun procurement of traffic/street light poles and started re-sequencing of intersection work to mitigate delays. Further mitigation of schedule delays to completion milestones is being explored. A summer opening remains anticipated.

**SUMMARY SCHEDULE**





**PROJECT COST STATUS - 800119**

**COST REPORT BY ELEMENT  
UNITS IN MILLIONS**

ELEMENT	DESCRIPTION	ORIGINAL BUDGET	CURRENT BUDGET		COMMITMENTS		EXPENDITURES		CURRENT FORECAST		FORECAST
			PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	
C	CONSTRUCTION	137.3	-	137.3	0.3	92.2	-	39.1	-		
R	RIGHT-OF-WAY	8.0	-	8.0	0.3	4.5	-	2.1	-		
V	VEHICLES / BUSES	9.9	-	9.9	6.0	10.0	0.4	4.3	-		
P	PROFESSIONAL SERVICES	38.7	-	38.7	3.5	24.7	0.1	19.2	-		
PC	PROJECT CONTINGENCY	21.7	-	21.7	-	-	-	-	-	13.4	(8.3)
PB	PROJECT RESERVE	-			-	-	-	-	-	34.9	34.9
PR	PROJECT REVENUE	-			-	-	-	-	-	-	-
TO						131.4	0.5	64.7	-	215.6	-

**PROJECT COST ANALYSIS**

**Original Budget and Current Budget:**

The Life of Project Budget for the Metro Orange Line Extension Project construction effort was adopted in January 2009 for a value of \$215.6 million. This amount does not include the prior planning and environmental development costs of \$5.4 million. The current budget remains the same as the Original Budget.

**Current Forecast:** The total project forecast remains the same at \$215.6 million.

**Commitments:**

The commitments increased by \$10.1 million this period. In the Construction element there was an increase of \$0.3 million mainly for third party scope of work with the Department of Water and Power and Art Program. In the Right-Of-Way element there was an increase of \$0.3 million. In the Vehicle element there was an increase of \$6.0 million for midlife overhaul of existing Orange Line buses. In the Professional Services element there was an increase of \$3.5 million for MTA Project Administration. The \$131.4 million in commitments to date represents 61.0% of the current budget.

**Expenditures:**

The expenditures are cumulative through July 2011. The expenditures increased by \$0.5 million this period. In the Vehicle element there was an increase of \$0.4 million for midlife overhaul of existing Orange Line buses. In the Professional Services element there was an increase of \$0.1 million for costs associated MTA project administration. The \$64.7 million in expenditures to date represents 30.0% of the current budget.

**FINANCIAL/GRANT STATUS  
Project 800119 – Metro Orange Line Extension**

**AUGUST 2011**

**STATUS OF FUNDS BY SOURCE**

\$ in millions

SOURCE	(A)	(B)	(C)	(D)	(D/B)	(E)	(E/B)	(F)	(F/B)
	ORIGINAL	TOTAL	TOTAL	COMMITMENTS		EXPENDITURES		BILLED to FUNDING	SOURCE
	BUDGET	FUNDS	FUNDS	\$	%	\$	%	\$	%
	(1)	ANTICIPATED	AVAILABLE						
	(2)								
PROP 1B FUNDS-PTMISEA*	68.0	70.0	40.5	70.0	100%	64.7	92%	40.5	58%
PROP 1B FUNDS-SLTPP**	73.8	72.8	49.2	61.4	84%	0.0	0%		0%
PROP C 25%	73.8	72.8			0%		0%		0%
<b>TOTAL</b>	<b>215.6</b>	<b>215.6</b>	<b>89.7</b>	<b>131.4</b>	<b>61.0%</b>	<b>64.7</b>	<b>30.0%</b>	<b>40.5</b>	<b>19%</b>

(1) Based on January 2009 MTA Board adoption of Life of Project (LOP) Budget. This amount does not include the prior planning and development costs of \$5.4 million.

(2) Based on March 2009 Capital Programming Revised Financial Plan.

\* PTMISEA: Public Transportation Modernization and Improvement Surface Enhancement Account

\*\* SLTPP: State - Local Transportation Partnership Program

NOTE: Expenditures are cumulative through July 2011.

**STATUS OF FUNDS ANTICIPATED**

**STATE PROP 1B – PTMISEA:** MTA submitted a request to Caltrans to allocate \$29.5 million of FY10 funds to the Project. The allocation request is expected to be approved in September 2011.

**STATE PROP 1B – SLTPP:** At the January 2011 Meeting, the CTC approved MTA's December 2009 \$14.7M and May 2010 \$34.5M allocation requests. Both Grants are available for drawdown.

**STAFFING STATUS  
Total Project Staffing - FTES**



**Total Project Staffing**

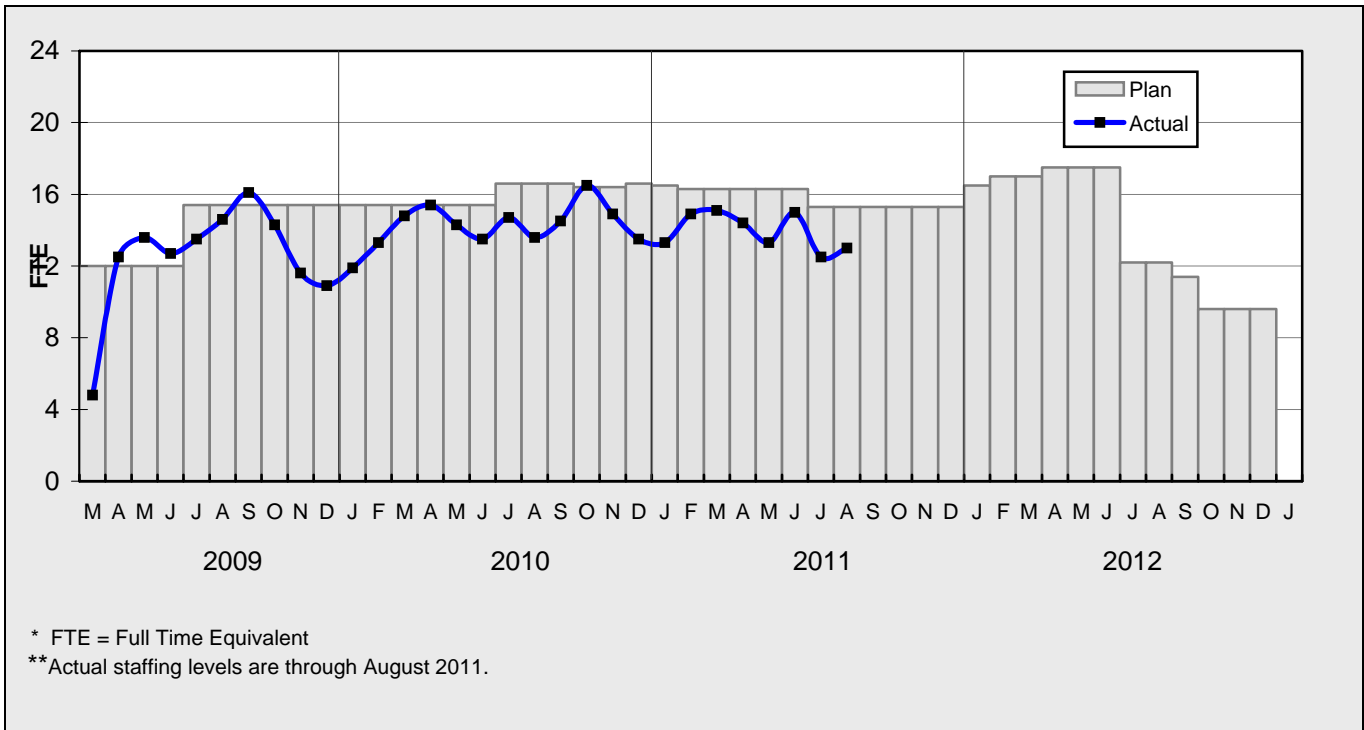
The overall FY12 Total Project Staffing plan averages 24.9 FTE's per month.

For August 2011, there were a total of 13.0 FTE's for MTA's Project Administration staff and 6.3 FTE's for consulting staff. The total project staffing was 19.3 FTE's for August 2011.

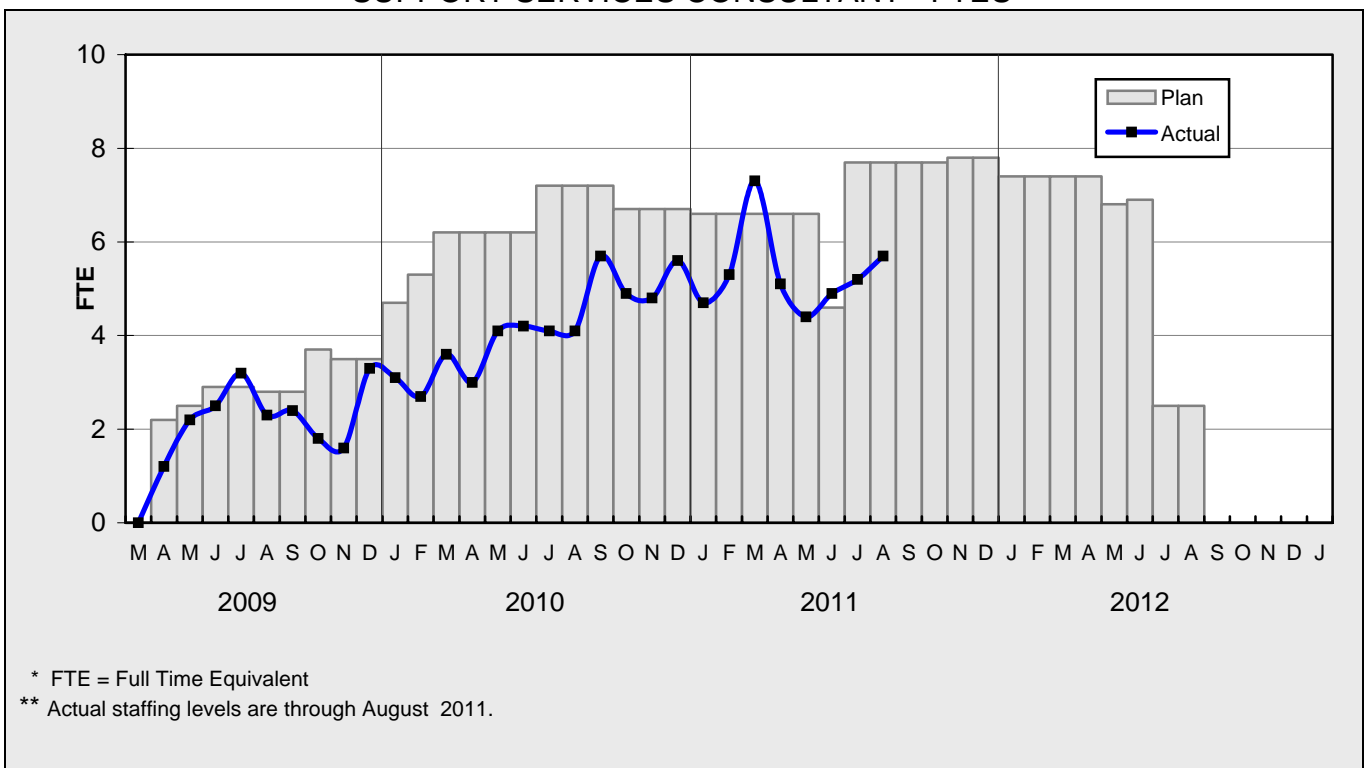
Staffing for the Central Maintenance Department's midlife overhaul of Orange Line buses are not included as an FTE but are included within the vehicle cost element (see Page 7 Element V).

**STAFFING STATUS**

**MTA STAFFING - FTES**

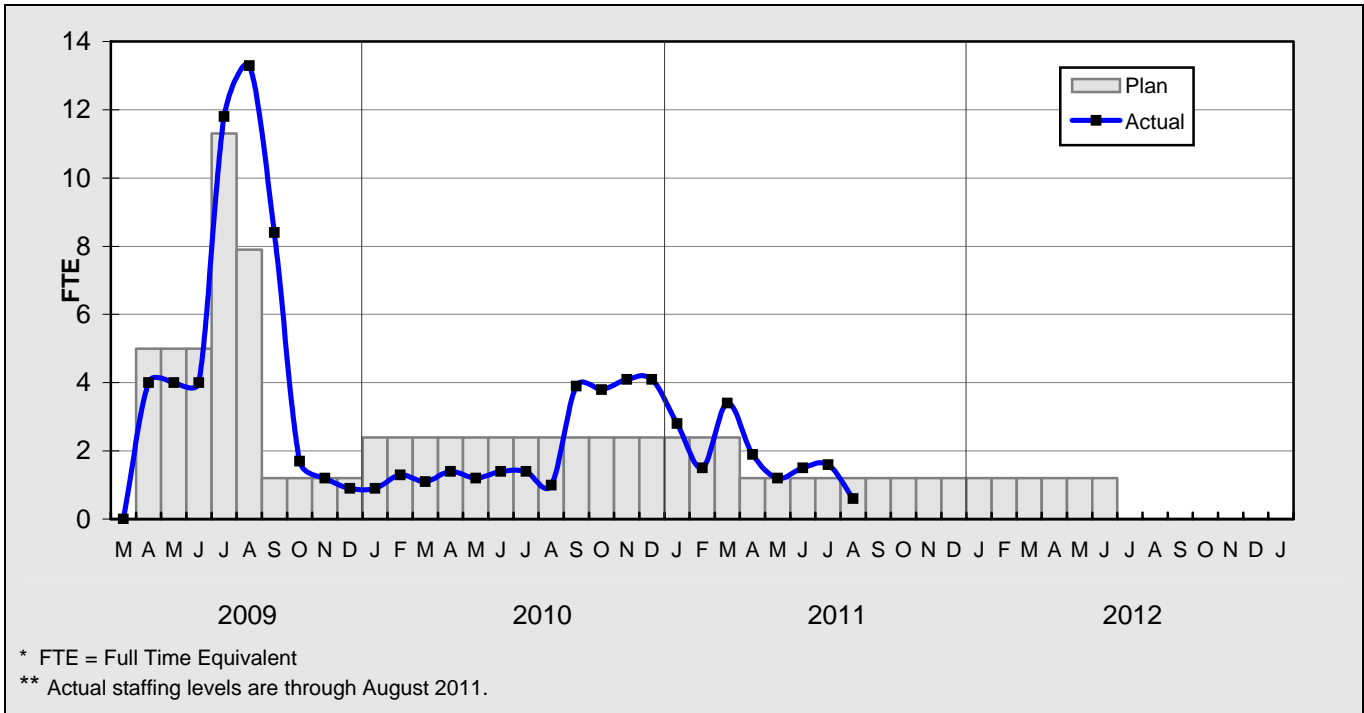


**CONSTRUCTION MANAGEMENT  
SUPPORT SERVICES CONSULTANT - FTES**



## STAFFING STATUS

### ENGINEERING SERVICES CONSULTANT



**REAL ESTATE STATUS**

- UPRR sent the license to LADWP for underground utilities across UPRR property on August 25, 2010 for approval. The License is being routed for City staff approval.
- MTA sent license to LADWP for the installation of underground utilities across MTA property. The License is being routed for City staff approval.
- Executed Road Easement Deed from Chatsworth Mobile Home Park owner has been forwarded to the City of Los Angeles for acceptance and recording.
- MTA is working with National Ready Mixed Services Company to relocate the boundry wall and reduce the size of the lease area.

**LEASES**

- All Real Estate work required to clear the ROW is completed.

	Total Leases	Total Leases to be Terminated	Total Leases to Remain with Modified Lease	Leases to Remain Under Existing Lease	Relocations Completed	Total Signboards Removed
Leases	82	78	3	1	52	26

**QUALITY ASSURANCE STATUS**

- Attended weekly job and readiness review meetings with Brutoco.
- Monitored the construction work along the alignment.

## **ENVIRONMENTAL STATUS**

- Continued air quality issues and dust complaints.
- Continued monitoring vibration issues along the alignment in the vicinity of the mobile home parks.
- Standard Urban Stormwater Mitigation Plan (SUSMP) comments were issued for DU3.
- Issued a new SWPPP for the project.

## **COMMUNITY RELATIONS STATUS**

- Distributed 6,000 construction notices for traffic reconfiguration on Saticoy Street, Valerio and Sherman Way, 2,000 construction notices for weekend construction on Nordhoff Street, and 500 construction notices for relocations of EV charging stations at the Chatsworth Metrolink Station.
- Coordinated field visit with the Contractor and project staff regarding electrical vehicle station relocation at Chatsworth Station.
- Coordinated field visit with business owner regarding driveway closure and access on Valerio.
- Coordinated field visit with tenants of Old Depot regarding parking restriction.
- Gave project briefing to Organization for Rehabilitation through Training America.

## **ART DEVELOPMENT STATUS**

- Met with Canoga Station artist to evaluate fabrication proposals for porcelain enamel steel artwork and mosaic paver artwork.
- Issued five contracts for mosaic paver artwork fabrication.
- Issued five contracts for porcelain enamel art panel fabrication.
- Held Milestone 1 contract startup meetings with mosaic paver fabricator for Canoga, Roscoe and Nordoff Stations.

**SAFETY STATUS**

**CO943:**

- Participated in weekly progress and Tool-box Safety Meetings to discuss safety and security related issues.
- Conducted onsite monthly safety audit. Minor violations were observed and corrected.
- Coordinated mandatory Metrolink Safety Training.
- Monitored construction activities on a daily basis to ensure safety compliance with contract specifications.
- Monitored all night work (temporary lane closures, k-rail placement and striping) along with the placement of girders across the LA River for ongoing bridge foundation work.
- Brutoco and their subcontractors reported one recordable incident and 22,230 work hours for the month of August 2011. Total project to date work hours are 174,844 and the incident rate is zero.


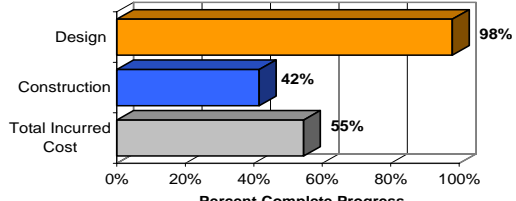
**THIRD PARTY AGREEMENT STATUS**

Third Party	Type of Agreement	Forecast Execution Date	Required Need Date	Status/ Comments
City of Los Angeles	Licensing Agreement	10/11	N/A	LADOT has agreed to continue reviewing design. In parallel, MTA shall work on identifying other options (hardscape in lieu of landscaping) that can lower the cost of maintenance for the City. Once design is agreed upon, that design will be incorporated into the agreement. Intent is to still have the City maintain the bike path and landscaping/hardscape outside the fenceline.
City of Los Angeles	O & M Agreement	10/11	N/A	MTA received comments back from LADOT that contradict the previous agreements. MTA shall meet with LADOT to resolve the issues.

**Note: For a list of all Third Party Agreements, that have been executed, please see the May 2010 Monthly Project Status Report.**



**CONTRACT C0943 STATUS**

<p><b>Design Builder Contractor:</b> Brutoco, Engineering and Construction, Inc.</p>	<p><b>Contract No.:</b> C0943 <b>Status as of:</b> September 2, 2011</p>																																									
<p><b>Progress/Work Completed:</b></p> <ul style="list-style-type: none"> <li>- Received 100% communication design, 60% Marilla Lot SUSMP, and DU 3 AFC Canoga and Chatsworth Station landscape and SUSMP design submittals.</li> <li>- City approved street lighting designs for DU 4 intersections, and temporary street light designs for Parthenia and Sherman Way intersections.</li> <li>- Preparing to set girders at LA River and Santa Susana bridges.</li> <li>- Traffic signal and bikeway lighting pole foundations and conduits.</li> <li>- Retaining wall at pinch point.</li> <li>- Roscoe &amp; Nordhoff station electrical work.</li> <li>- Continued with procurement of electrical, communications and other systems equipment.</li> </ul>	<p><b>Areas of Concern:</b></p> <ul style="list-style-type: none"> <li>- See Management Issues page 2.</li> </ul>																																									
<p><b>Schedule Assessment:</b> The design builder's August Schedule Update to the approved Baseline Schedule continues to indicate potential delays in achieving future Contract Milestones. The design builder is currently forecasting a substantial completion of April 20, 2012 to Milestone #1. MTA has requested further mitigation schedules to contractually late Milestones and is currently awaiting submittal.</p> <p>Note: The forecast dates for Contract Milestones shown in the table below are based on the August Schedule Update. MTA will reject this Update and continue to work with the design builder to develop a revised schedule mitigation plan to deliver the project by contractual completion dates.</p>	<p><b>Cost Assessment:</b> The current construction contract cost forecast is \$84.10 million and is within the Board authorized budget.</p> <p>The Design Builder submitted their 18th payment application in the approved amount of \$3.8 million.</p> <p>Increase in costs to the construction contract award value are a result of design enhancements and change orders.</p>																																									
<p><b>Schedule Summary:</b></p> <table border="0"> <tr><td>1. Date of Award:</td><td>02/10/10</td></tr> <tr><td>2. Notice to Proceed:</td><td>03/01/10</td></tr> <tr><td>3. Original Substantial Completion Duration:</td><td>730</td></tr> <tr><td>4. Current Substantial Completion Duration:</td><td>730</td></tr> <tr><td>5. Elapsed Time from NTP:</td><td>544</td></tr> </table>	1. Date of Award:	02/10/10	2. Notice to Proceed:	03/01/10	3. Original Substantial Completion Duration:	730	4. Current Substantial Completion Duration:	730	5. Elapsed Time from NTP:	544	<p><b>Cost Summary:</b> <span style="float: right;"><b>\$ In 000's</b></span></p> <table border="0"> <tr><td>1. Award Value:</td><td>82.49</td></tr> <tr><td>2. Executed Modifications:</td><td>1.42</td></tr> <tr><td>3. Approved Change Orders:</td><td>0.19</td></tr> <tr><td>4. Current Contract Value (1 + 2 + 3):</td><td>84.10</td></tr> <tr><td>5. Incurred Cost:</td><td>45.88</td></tr> </table>		1. Award Value:	82.49	2. Executed Modifications:	1.42	3. Approved Change Orders:	0.19	4. Current Contract Value (1 + 2 + 3):	84.10	5. Incurred Cost:	45.88																				
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**CONSTRUCTION PHOTOGRAPHS**



C0943 Design Build Contractor working on new Los Angeles River Bridge.



C0943 Design Build Contractor working on formwork for Roscoe Station (south platform).

## CONSTRUCTION PHOTOGRAPHS



DWP work at intersections.



C0943 Design Build Contractor working on retaining wall at pinch point (Canoga Avenue).