



# Metro Orange Line Extension

## MONTHLY PROJECT STATUS REPORT



## TABLE OF CONTENTS

	Page No.
Project Overview.....	1-2
Management Issues.....	2
Project Status	
• Project Scope.....	3
• Schedule	
○ Key Milestones Six-Month Look Ahead .....	4
○ Schedule Narrative .....	4
○ Summary Schedule.....	5
• Project Cost Status and Analysis.....	6
• Financial/Grant Status.....	7
• Staffing.....	8-10
• Real Estate.....	11
• Quality Assurance.....	11
• Environmental.....	12
• Community Relations.....	12
• Art Development.....	12
• Safety.....	13
• Third Party.....	13
• Contract C0943 Status.....	14
Construction Photographs.....	15

## **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,
- Removed known hazardous materials and contaminated soils,
- Demolished vacant structures and cleared the right of way,
- Constructed underground ducts on Lassen Street. Time Warner has relocated overhead communication lines to underground,
- Completed construction of the foundations for Lassen bridge

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:

- Removed excess vegetation and started removal of trees,
- Removed majority of excess soils
- Completed 86% of the final design of the busway, street crossings, bikeway, stations and remaining bridges.
- Continued coordination with utility companies for utility relocation including relocation of DWP overhead power lines on Lassen Street and gas line relocation at the Nordhoff intersection, and,
- Continued grading of the busway and storm drain installation along various segments of the alignment.

## **PROJECT OVERVIEW (Contd)**

Other Project specific items required for revenue operations includes:

- Purchase and install fare collection equipment – The Contractor, Cubic Transportation Systems, Inc., completed long lead material purchases and is conducting preliminary software testing prior to assembly.
- Station Artwork – Artwork for two stations are at 50% with the other three at 100% design. Continuing to review construction drawing submittals from design builder.
- Vehicles – Operations, Central Maintenance Department, engine procurement for midlife overhauls has been completed and all 48 will be received by the end of March 2011. Four bus midlife overhauls have been completed on the 9200 series buses utilized on the Orange Line, four buses are in process. The plan is to complete four buses every month for the rest of FY11 and three buses a month through FY12.

To date, commitments are \$117.7 million or 54.6% of the Original Budget. Expenditures are \$42.0 million or 19.5% of the \$215.6 million Original Budget. Design-builder's final design percent complete is 86% and construction physical percent complete is 13%.

## **MANAGEMENT ISSUES**

**Concern No. 1:** DWP must remove power pole on Lassen Street to advance the construction of the Lassen bridge.

**Status/Action** Working with DWP to remove power pole on Lassen Street by mid-March.

**Concern No. 2:** Start construction of intersection and other city improvements.

**Status/Action** Working with the City to expedite approval of completed designs.

**Concern No. 3:** DWP to relocate overhead power lines at Canoga pinch point at street intersections.

**Status/Action** Working with DWP to expedite relocation work.

**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.

**KEY MILESTONE SCHEDULE SIX-MONTH LOOK AHEAD**

	Milestone Date	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11
<b>DESIGN of C0943</b>							
Issue Approved For Construction Design Unit 1	03/01/11*						
Issue Approved For Construction Design Unit 2	03/14/11*						
Issue Approved For Construction Design Unit 4	03/18/11*						
Issue Approved For Construction Design Unit 5	03/30/11*						
Issue Approved For Construction Design Unit 3	04/04/11*						
<b>CONSTRUCTION of C0943</b>							
Commence Intersection Construction at Prairie/Canoga	03/21/11*						
Procure Station Communication Equipment	03/30/11*						
Complete LADWP Underground Relocation of Power Lines on Lassen Street	03/31/11*						
Install foundation piles at Los Angeles River Bridge	04/01/11*						
Set Lassen Superstructure Bearing Pads & Soffit	05/06/11*						
Remove/Relocate DWP Poles between Marilla and Plummer Street	05/20/11*						
Install foundation piles at Santa Susana Creek Bridge	06/23/11*						
Erect Structural Steel - Marilla Parking Lot	07/22/11						
Systems Communication/Installation	08/05/11						

 MTA Staff     
  MTA Board Action     
 \*A\* following date is actual and completed  
 Other Agencies     
  Design Builder     
 \* New Date

**SCHEDULE NARRATIVE**

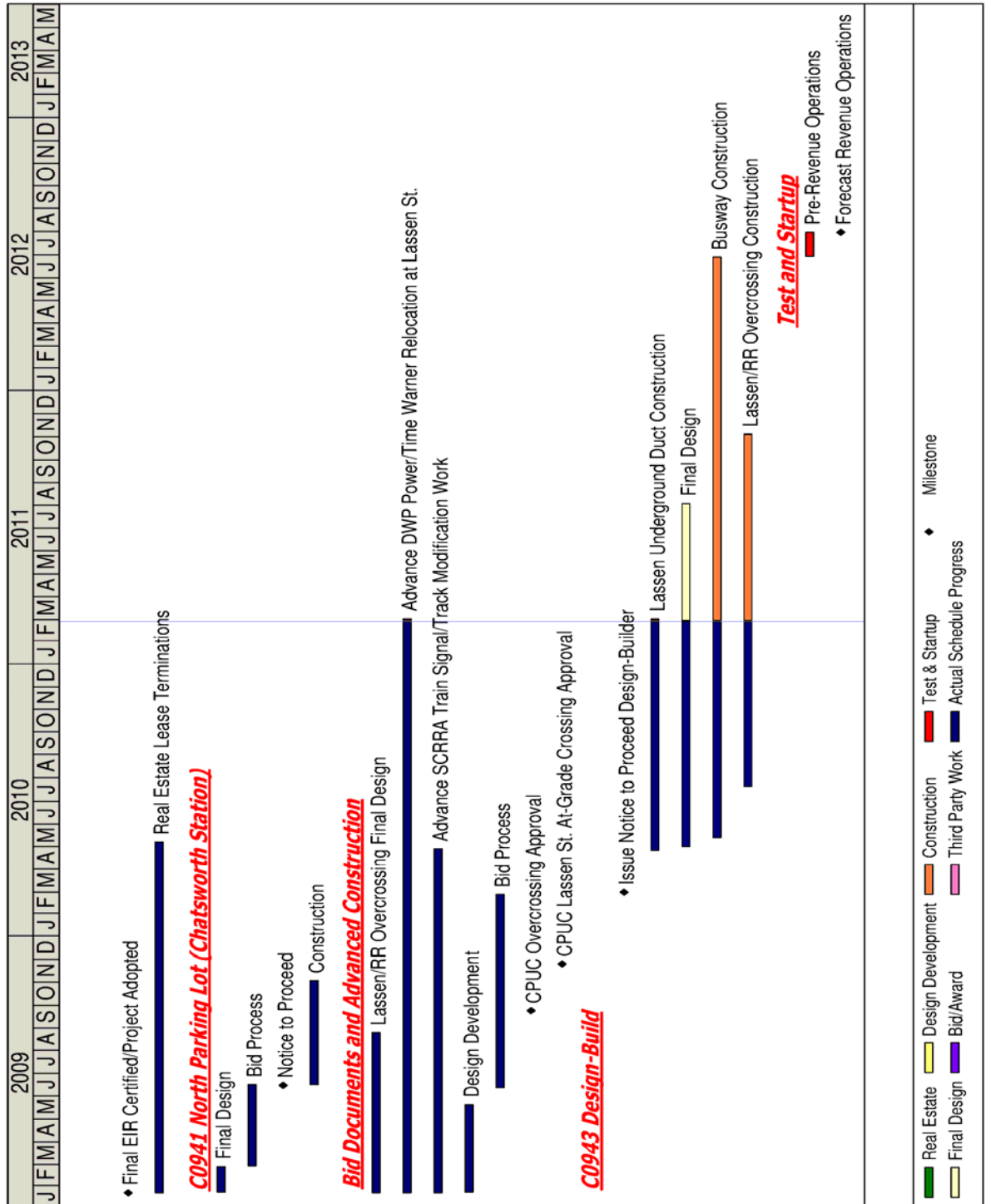
**Critical Path:**

The Design Builder's schedule update continues with the design of the Parthenia, Nordhoff, and Roscoe Street intersection and the subsequent construction of the intersections as being on the critical path. The Design Builder has submitted 100% design submittals and they are currently being reviewed by Metro and the City.

Concurrently, a secondary critical path is through completing relocation of DWP power lines which is followed by setting the falsework for the superstructure and topdeck.

The critical path concludes with the construction of the stations along the alignment and systems elements.

**SUMMARY SCHEDULE**



**PROJECT COST STATUS - 800119**

**COST REPORT BY ELEMENT**

UNITS IN MILLIONS

ELEM- MENT	DESCRIPTION	ORIGINAL BUDGET	CURRENT BUDGET		COMMITMENTS		EXPENDITURES		CURRENT FORECAST		FORECAST VARIANCE
			PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	PERIOD	TO DATE	
C	CONSTRUCTION	137.3	-	137.3	0.3	90.5	1.6	24.5	(1.1)	118.5	(18.8)
R	RIGHT-OF-WAY	8.0	-	8.0	-	4.2	-	1.7	-	4.2	(3.8)
V	VEHICLES / BUSES	9.9	-	9.9	0.2	2.2	0.3	0.6	-	9.9	-
P	PROFESSIONAL SERVICES	38.7	-	38.7	-	20.8	0.6	15.2	0.2	34.0	(4.7)
PC	PROJECT CONTINGENCY	21.7	-	21.7	-	-	-	-	(5.3)	13.4	(8.3)
PB	PROJECT RESERVE	-	-	-	-	-	-	-	6.2	35.6	35.6
PR	PROJECT REVENUE	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>215.6</b>	<b>-</b>	<b>215.6</b>	<b>0.5</b>	<b>117.7</b>	<b>2.5</b>	<b>42.0</b>	<b>-</b>	<b>215.6</b>	<b>-</b>

NOTE: EXPENDITURES ARE CUMULATIVE THROUGH JANUARY 2011.

**PROJECT COST ANALYSIS**

**Original Budget and Current Budget:**

The Life of Project Budget for the Metro Orange Line Extension Project was adopted in January 2009 for a value of \$215.6 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 \$0.5 million this period. In the Construction element there was an increase of \$0.3 million for executed contract modifications associated with the Design-Build Contract C0943 and environmental consultants. In the Vehicle element there was an increase of \$0.2 million for midlife overhaul of existing Orange Line buses. The \$117.7 million in commitments to date represents 54.6% of the current budget.

**Expenditures:**

The expenditures are cumulative through January 2011. The expenditures increased by \$2.5 million this period. In the Construction element there was an increase of \$1.6 million for cost associated with the Design-Build Contract C0943, environmental consultants, third party scope of work, and art program. In the Vehicle element there was an increase of \$0.3 million for midlife overhaul of existing Orange Line buses. In the Professional Services element there was an increase of \$0.6 million for costs associated with final design, construction management support, and MTA project administration. The \$42.0 million in expenditures to date represents 19.5% of the current budget.



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

**FEBRUARY 2011**

**STATUS OF FUNDS BY SOURCE**

\$ in millions

SOURCE	(A)	(B)	(C)	(D)	(D/B)	(E)	(E/B)	(F)	(F/B)
	ORIGINAL BUDGET	TOTAL FUNDS ANTICIPATED	TOTAL FUNDS AVAILABLE	COMMITMENTS		EXPENDITURES		BILLED to FUNDING SOURCE	
	(1)	(2)		\$	%	\$	%	\$	%
PROP 1B FUNDS-PTMISEA*	68.0	68.0	40.5	68.0	100%	42.1	62%	37.7	55%
PROP 1B FUNDS-SLTPP**	73.8	73.8	49.2	49.7	67%		0%		0%
PROP C 25%	73.8	73.8			0%		0%		0%
<b>TOTAL</b>	<b>215.6</b>	<b>215.6</b>	<b>89.7</b>	<b>117.7</b>	<b>54%</b>	<b>42.1</b>	<b>19.5%</b>	<b>37.7</b>	<b>17%</b>

(1) Based on January 2009 MTA Board adoption of Life of Project Budget.

(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 January 2011.

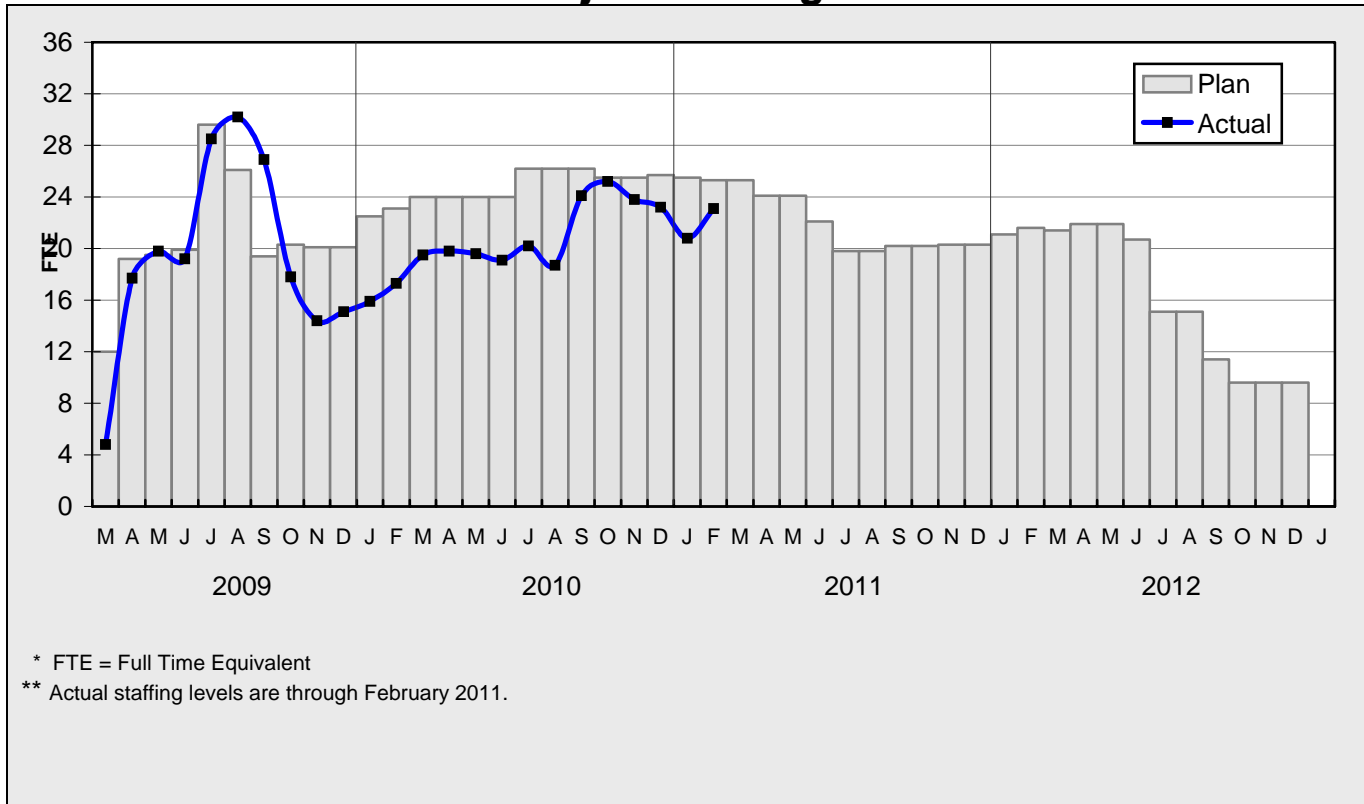
**STATUS OF FUNDS ANTICIPATED**

**STATE PROP 1B – PTMISEA:** MTA submitted a request to Caltrans to allocate \$29.5 million of FY10 funds to the Project. The allocation request was expected to be approved in September 2010. However, due to the delay in approving the State Budget, this allocation request has not been approved and approval is now expected in December 2011.

**STATE PROP 1B – SLTPP:** At the January 2011 Meeting, the CTC approved MTA's December 2009 \$14.7M and May 2010 \$34.48M allocation requests. Both Grants are available for drawdown.

## STAFFING STATUS

### Total Project Staffing - FTES



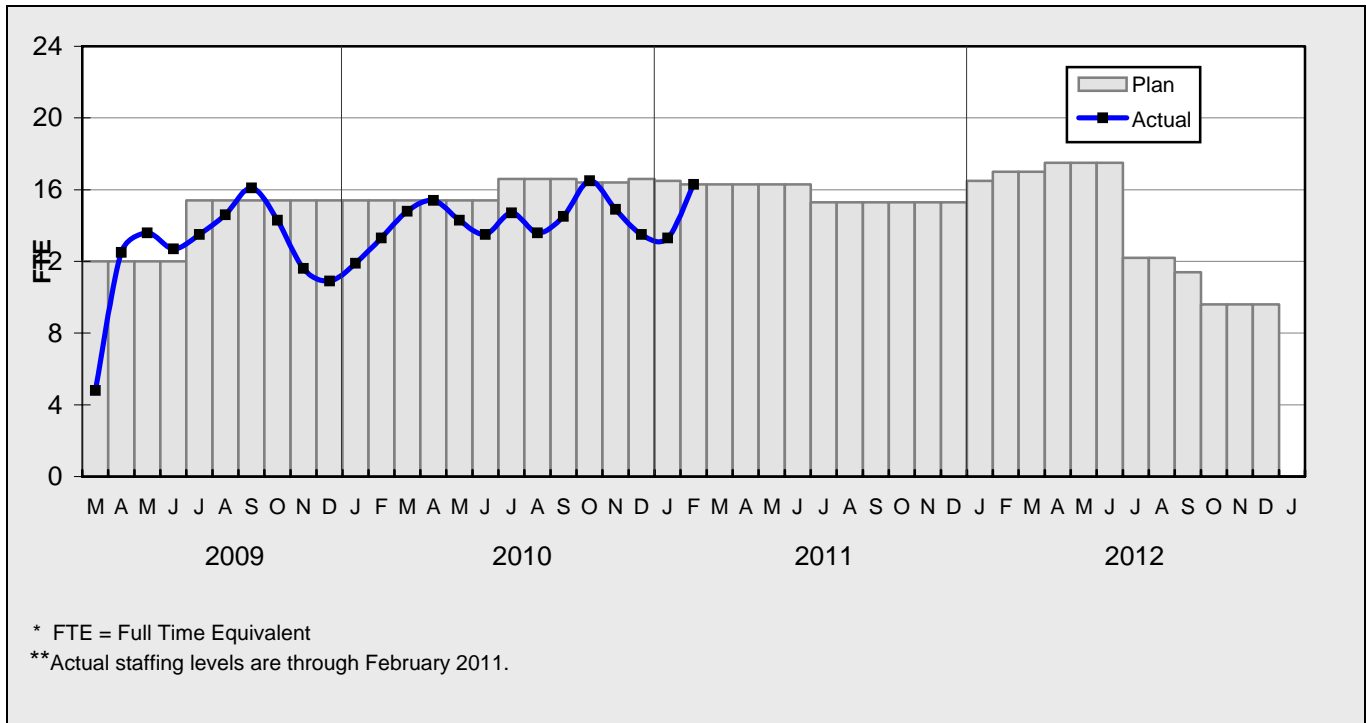
### Total Project Staffing

The overall FY11 Total Project Staffing plan averages 25.1 FTE's per month.

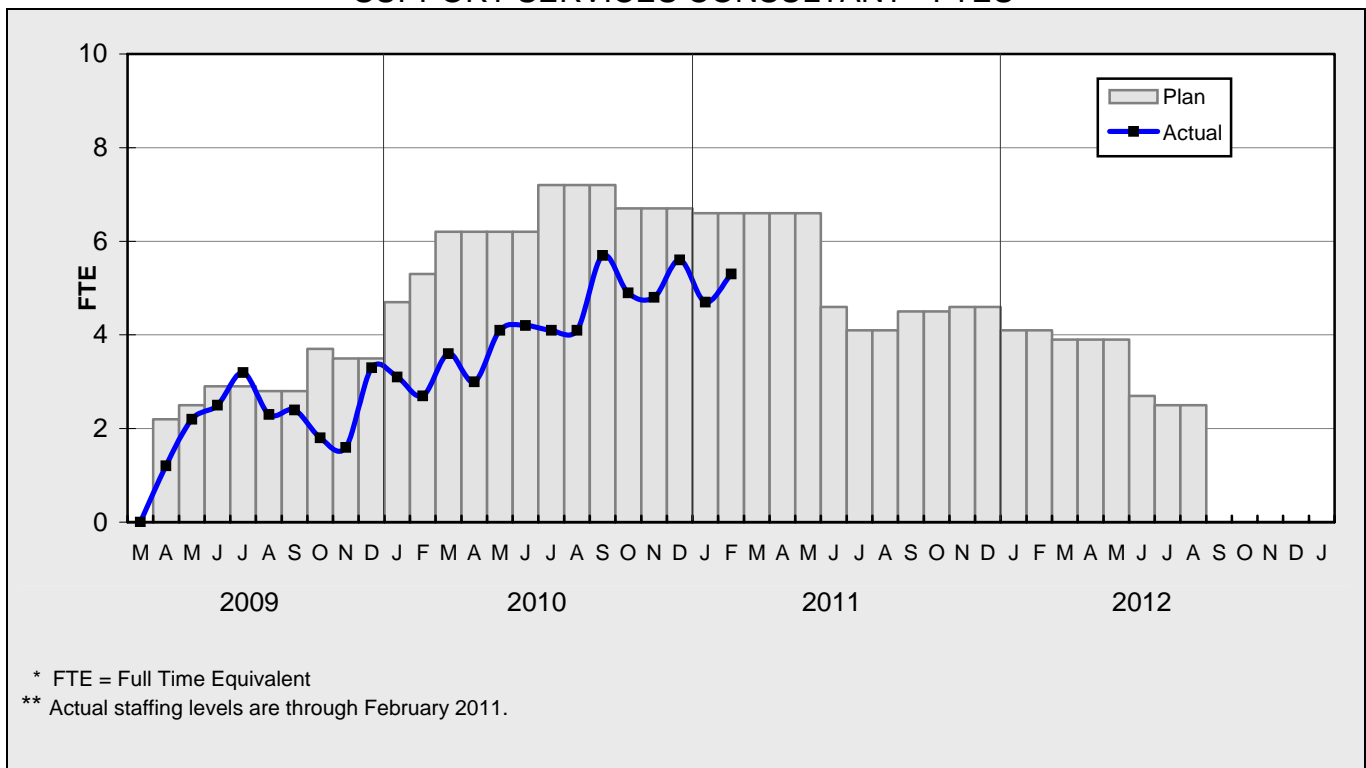
For February 2011, there were a total of 16.3 FTE's for MTA's Project Administration staff and 6.8 FTE's for consulting staff. The total project staffing was 23.1 FTE's for February 2011.

**STAFFING STATUS**

**MTA STAFFING - FTES**

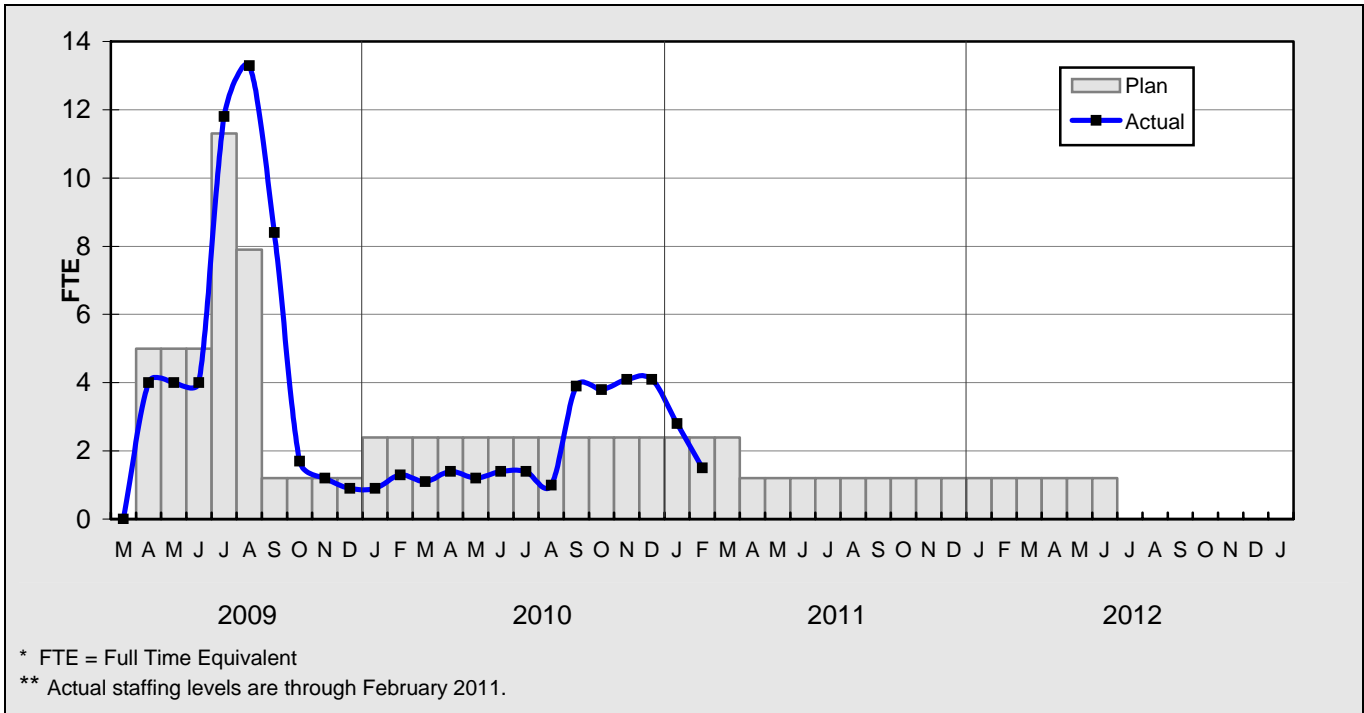


**CONSTRUCTION MANAGEMENT  
SUPPORT SERVICES CONSULTANT - FTES**



## 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 monitoring activities to monitor air quality during construction activities.
- Continued monitoring stormwater Best Management Practices (BMP's) to control stormwater flow from going off-site.
- Reviewing Standard Urban Stormwater Mitigation Plan (SUSMP).

## **COMMUNITY RELATIONS STATUS**

- Distributed over 20,000 construction notices regarding night time work at Sherman Way and Canoga Avenue for transportation of demolished construction materials.
- Coordinated meeting with business owner, Project staff and Contractor regarding ROW encroachment at Canoga and Saticoy.
- Held project briefing for Los Angeles County Bicycle Coalition and made Construction Safety Education presentation at New Academy Canoga Park.
- Facilitated meeting with property and business owner regarding tree replacement plan at Eton and Plummer.

## **ART DEVELOPMENT STATUS**

- The artwork for two stations, Sherman Way and Nordhoff are at 50% design.
- The artwork for three stations, Canoga, Roscoe and Chatsworth are at 100% design.
- Continuing review of design packages submitted by the design builder.

**SAFETY STATUS**

**CO943:**


- Participated in weekly Tool-Box Safety Meeting, progress meetings with Construction Management and Metrolink Safety Training.
- Monitored construction activities on a daily basis to ensure safety compliance with contract specifications.
- Reviewed and approved Job Hazard Analysis for privacy wall.
- Conducted onsite safety audit.
- Brutoco and their subcontractors reported zero incidents and 10,225 work hours for the month of February 2011. Total project to date work hours are 91,931 and the incident rate is zero.

**THIRD PARTY AGREEMENT STATUS**

<b>Third Party</b>	<b>Type of Agreement</b>	<b>Forecast Execution Date</b>	<b>Required Need Date</b>	<b>Status/ Comments</b>
City of Los Angeles	Licensing Agreement	4/11	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	4/11	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> February 25, 2011</p>																																								
<p><b>Progress/Work Completed:</b></p> <ul style="list-style-type: none"> <li>- Metro and the City are currently reviewing 100% Design Units 1, 2, 4, 5 submittal packages.</li> <li>- Completed storm drains in segment 5 and started storm drain work in segment 7.</li> <li>- Continued with earthwork and balancing of site for alignment.</li> <li>- Completed privacy wall in segment 7.</li> <li>- Completed strip/cure bent 2 column for the Lassen Bridge.</li> <li>- Completed cure of abutment 1 for the Lassen Bridge and started backfill.</li> <li>- DWP continued effort on relocation of Lassen overhead to underground lines</li> </ul>	<p><b>Areas of Concern:</b></p> <ul style="list-style-type: none"> <li>-Potential Design changes at the Sherman Way station and right turn pockets may impact design completion.</li> <li>-Contractor's schedule update indicates potential delays in achieving future milestones. Mitigation opportunities such as full street closures at the intersections and early power pole relocation are being implemented. Schedule delays may be mitigated in the near future.</li> </ul>																																								
<p><b>Schedule Assessment:</b> Continued with the review of 100% design submittal packages. Final design is anticipated to conclude in the Summer of 2011. The preparation of the bus guideway is underway with all contaminated soils removed. Continued rough grading and earthwork balancing of site. Major bridge construction activities continued with the second span of falsework beginning at abutment 1. The final span of falsework is dependent upon DWP relocation of lines.</p>	<p><b>Cost Assessment:</b> The current construction contract cost forecast is \$83.21 million and is within the Board authorized budget.  The Design Builder submitted their 12th payment application in the approved amount of \$1.6 million.  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>361</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:	361	<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 style="text-align: right;">82.49</td> </tr> <tr> <td>2. Executed Modifications:</td> <td style="text-align: right;">0.52</td> </tr> <tr> <td>3. Approved Change Orders:</td> <td style="text-align: right;">0.20</td> </tr> <tr> <td>4. Current Contract Value (1 + 2 + 3):</td> <td style="text-align: right;">83.21</td> </tr> <tr> <td>5. Incurred Cost:</td> <td style="text-align: right;">25.70</td> </tr> </table>	1. Award Value:	82.49	2. Executed Modifications:	0.52	3. Approved Change Orders:	0.20	4. Current Contract Value (1 + 2 + 3):	83.21	5. Incurred Cost:	25.70																				
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## CONSTRUCTION PHOTOGRAPHS



C0943 Design Build Contractor continues installing falsework for the Lassen Bridge.