



# Metro Orange Line Extension

## QUARTERLY 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 and cleared the right of way,
- Removed known hazardous materials and contaminated soils,
- Constructed underground ducts on Lassen Street. DWP and Time Warner has relocated overhead lines to underground, and
- 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 87% of the final design of the busway, street crossings, bikeway, stations and remaining bridges.
- Continued coordination with utility companies for powerline relocations at pinch point and impacted intersections, gas line relocation at the Nordoff intersection, and sewer encasements at Saticoy intersection.
- Continued grading of the busway, storm drain, and communication ductbank 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.
- Station Artwork – Artwork for all five stations are at 100%. Continuing to review construction drawing submittals from design builder.
- Vehicles – Operations (Central Maintenance Department), has completed midlife overhauls and all 48 buses will be received by 2012. 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 \$117.8 million or 54.6% of the Original Budget. Expenditures are \$44.9 million or 20.8% of the \$215.6 million Original Budget. Design-builder's final design percent complete is 87% and construction physical percent complete is 15%.

## **MANAGEMENT ISSUES**

**Concern No. 1:** Start construction of intersection and other city improvements.

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

**Concern No. 2:** DWP to relocate overhead power lines at Canoga pinch point and at impacted 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**

Milestone	Milestone Date	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12
<b>DESIGN of C0943</b>												
Issue For Construction Design Unit 1	04/01/11*											
Issue For Construction Design Unit 2	04/14/11*											
Issue For Construction Design Unit 3	05/04/11*											
Issue For Construction Design Unit 4	04/18/11*											
Issued For Construction Design Unit 5	04/30/11*											
<b>CONSTRUCTION of C0943</b>												
Intersections Complete	11/30/11											
Stations Complete	01/15/12											
Marilla Parking Lot Complete	09/09/11											
Bike Path Complete	09/15/11											
Bridge Structures Complete	12/31/11											
Systems Installation, Testing Complete	02/15/12											

Note: The above based on contractor's current lookahead schedule and metro's forecast.

- ◆ MTA Staff
-  MTA Board Action
- "A" following date is actual and completed
- △ Other Agencies
-  Design Builder
- \* New

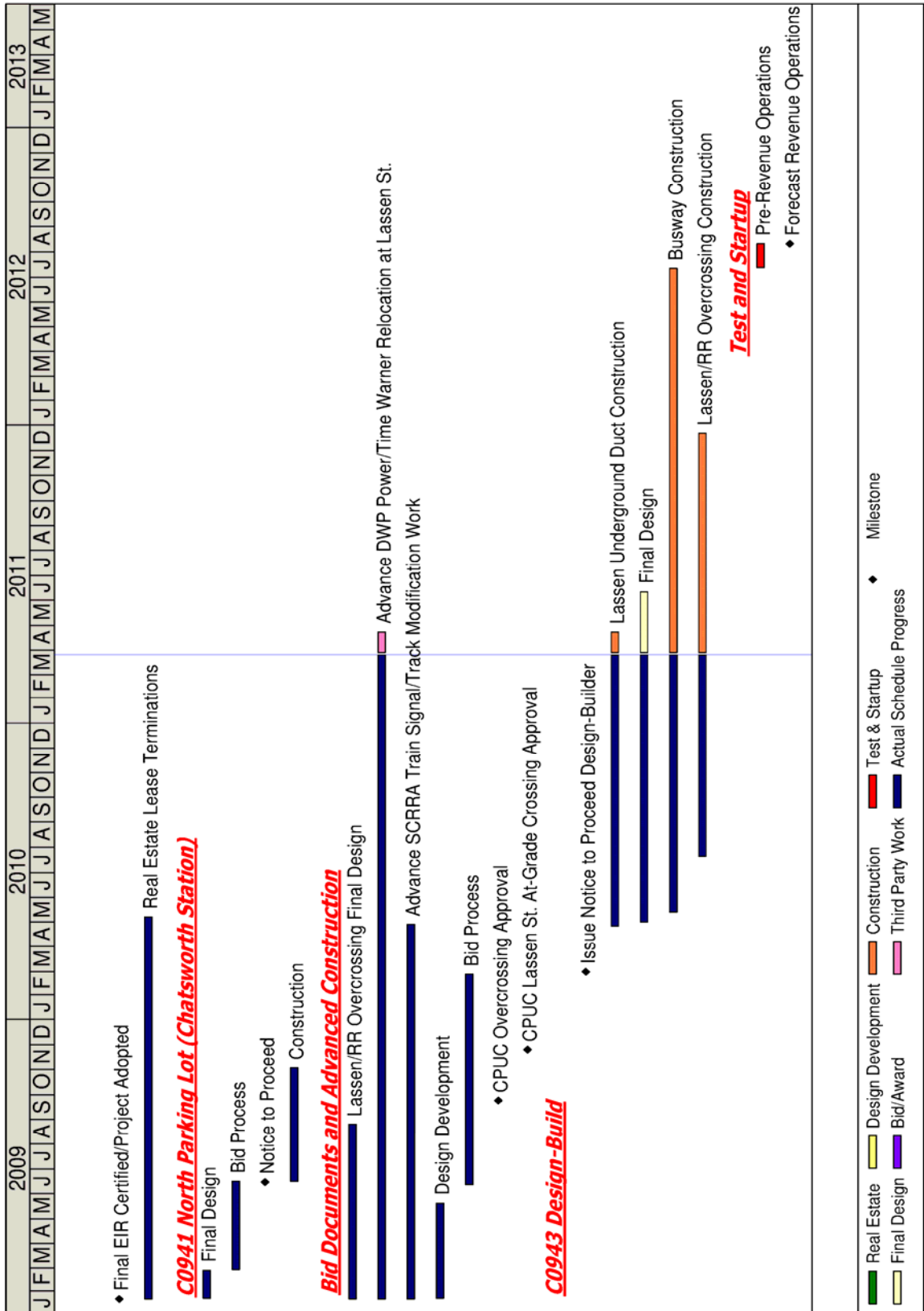
## **SCHEDULE NARRATIVE**

**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 currently incorporation of comments is driving approved for construction drawings.

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	0.1	90.6	2.0	26.5	-	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	-	2.2	0.2	0.8	-	9.9	-
P	PROFESSIONAL SERVICES	38.7	-	38.7	-	20.8	0.7	15.9	-	34.0	(4.7)
PC	PROJECT CONTINGENCY	21.7	-	21.7	-	-	-	-	-	13.4	(8.3)
PB	PROJECT RESERVE	-	-	-	-	-	-	-	-	35.6	35.6
PR	PROJECT REVENUE	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>215.6</b>	<b>-</b>	<b>215.6</b>	<b>0.1</b>	<b>117.8</b>	<b>2.9</b>	<b>44.9</b>	<b>-</b>	<b>215.6</b>	<b>-</b>

NOTE: EXPENDITURES ARE CUMULATIVE THROUGH FEBRUARY 2011.

**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 \$0.1 million this period. In the Construction element there was an increase of \$0.1 million for executed contract modifications associated with the Design-Build Contract C0943 and environmental consultants. The \$117.8 million in commitments to date represents 54.6% of the current budget.

**Expenditures:**

The expenditures are cumulative through February 2011. The expenditures increased by \$2.9 million this period. In the Construction element there was an increase of \$2.0 million for cost associated with the Design-Build Contract C0943, environmental consultants, third party scope of work, art program, and the Universal Fare System. In the Vehicle element there was an increase of \$0.2 million for midlife overhaul of existing Orange Line buses. In the Professional Services element there was an increase of \$0.7 million for costs associated with final design, and MTA project administration. The \$44.9 million in expenditures to date represents 20.8% of the current budget.

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

**MARCH 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 (2)	AVAILABLE						
PROP 1B FUNDS-PTMISEA*	68.0	68.0	40.5	68.0	100%	40.5	60%	38.1	56%
PROP 1B FUNDS-SLTPP**	73.8	73.8	49.2	49.8	67%	4.4	6%		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>117.8</b>	<b>54%</b>	<b>44.9</b>	<b>20.8%</b>	<b>38.1</b>	<b>18%</b>

(1) Based on January 2009 MTA Board adoption of Life of Project Budget for Construction. This amount does not include the prior planning and environmental 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 February 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**

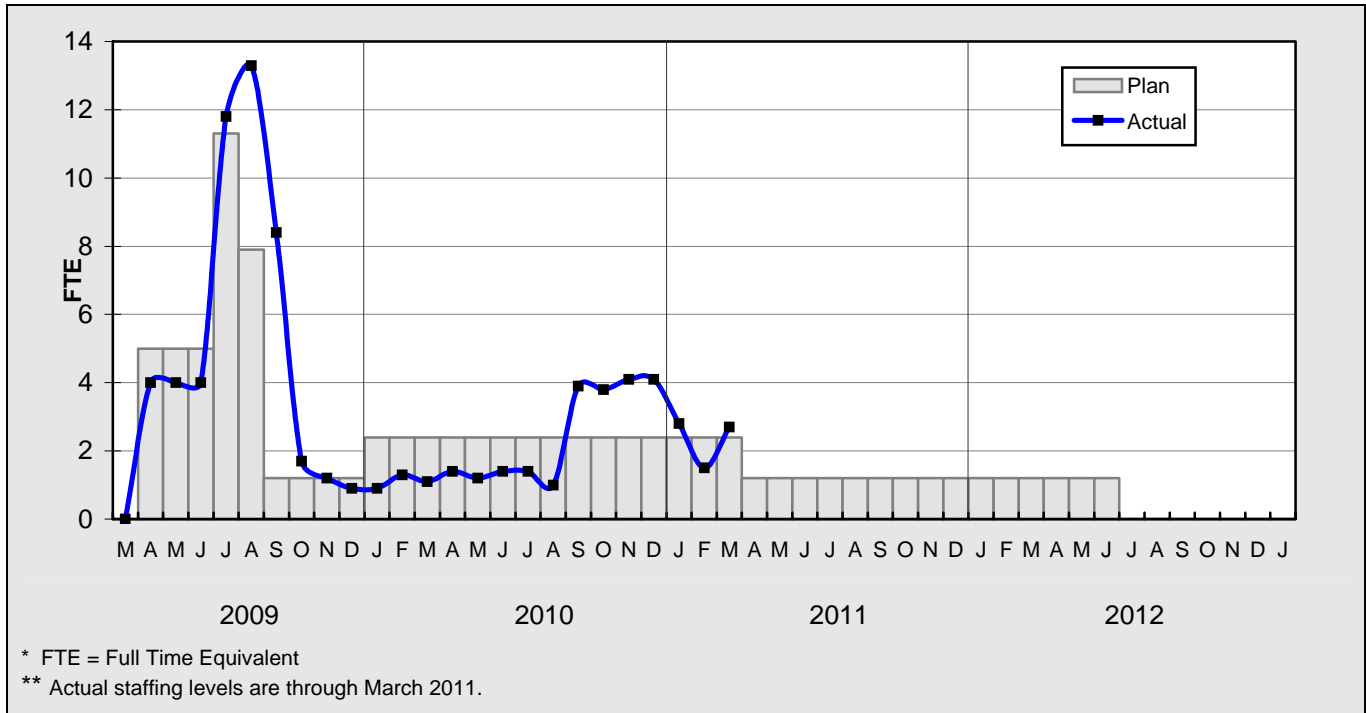
The overall FY11 Total Project Staffing plan averages 25.1 FTE's per month.

For March 2011, there were a total of 14.9 FTE's for MTA's Project Administration staff and 10.0 FTE's for consulting staff. The total project staffing was 24.9 FTE's for March 2011.



## 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 for k-rail installation on Lassen and 15,000 construction notices for falsework installation over railroad tracks and 40,000 construction notices for falsework installation over Lassen Street.
- Coordinated field visit with business owners, Project staff and Contractor regarding flooding on Roscoe, power outage at Remmet Street and privacy wall construction with residents at Eton Mobile Home Park.
- Submitted graffiti abatement release forms to the Contractor.
- Facilitated meeting with property and business owner regarding tree replacement plan at Eton and Plummer.

## **ART DEVELOPMENT STATUS**

- The artwork for all five stations is at 100% design.
- Developed art presentation boards for all stations.
- Continuing review of design packages submitted by the design builder.

**SAFETY STATUS**

**CO943:**

- Participated in weekly progress meetings with Construction Management.
- 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 and discrepancies were corrected immediately.
- Brutoco and their subcontractors reported zero incidents and 10,507 work hours for the month of March 2011. Total project to date work hours are 102,438 and the incident rate is zero.


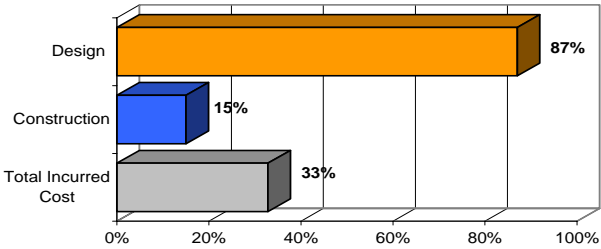
**THIRD PARTY AGREEMENT STATUS**

Third Party	Type of Agreement	Forecast Execution Date	Required Need Date	Status/ Comments
City of Los Angeles	Licensing Agreement	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> April 1, 2011</p>																																									
<p><b>Progress/Work Completed:</b> - See Project Overview on page 1 or Key Milestone Schedule on page 4.</p>	<p><b>Areas of Concern:</b> - Design completion to support start of intersection work continues to fall behind schedule.</p>																																									
<p><b>Schedule Assessment:</b> 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.</p>	<p><b>Cost Assessment:</b> The current construction contract cost forecast is \$83.23 million and is within the Board authorized budget.  The Design Builder submitted their 13th 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>389</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:	389	<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>0.64</td> </tr> <tr> <td>3. Approved Change Orders:</td> <td>0.10</td> </tr> <tr> <td>4. Current Contract Value (1 + 2 + 3):</td> <td>83.23</td> </tr> <tr> <td>5. Incurred Cost:</td> <td>27.30</td> </tr> </table>		1. Award Value:	82.49	2. Executed Modifications:	0.64	3. Approved Change Orders:	0.10	4. Current Contract Value (1 + 2 + 3):	83.23	5. Incurred Cost:	27.30																				
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## CONSTRUCTION PHOTOGRAPHS



DWP removing conflicting power pole at Lassen Street Bridge.



C0943 Design Build Contractor installing falsework decking between Abutment 4 and Bent 3 for Lassen Street Bridge.