

**Board Report**

File #: 2016-0559, **File Type:** Contract

Agenda Number: 21.

**CONSTRUCTION COMMITTEE
AUGUST 18, 2016**

SUBJECT: THIRD PARTY ADMINISTRATION

ACTION: CITY OF LOS ANGELES FY17 ANNUAL WORK PLAN APPROVAL

RECOMMENDATION

AUTHORIZE the Chief Executive Officer to **execute annual expenditure budget plan for the FY17 Annual Work Plan for the City of Los Angeles** in the amount of \$31,247,162.

ISSUE

During the design, construction and maintenance phases of Metro projects, a significant amount of support is required from local jurisdictions via an annual work plan. The annual work plan shall serve as a commitment from the agency for the reimbursement of services by City of Los Angeles reviewing jurisdictions for an estimated amount of services. Without an annual work plan, the City of Los Angeles jurisdictions have no funding sources to support the projects.

DISCUSSION

The action contained herein provides funding for the City of Los Angeles participation in the project within the limit of the current approved FY17 budget for Third Party Review and maintenance. (See Attachment A)

The City of Los Angeles provides design approvals and construction permits for Metro projects that can affect the City right-of-way or assets. Reviews are focused interface with City owned utilities, roadways along, above or below new Metro rail lines, traffic closures and detours and compliance to City codes and requirements. These approvals are necessary for any project in the City of Los Angeles, but are largely focused on the Crenshaw/LAX, Regional Connector and Westside Purple Line Extension projects. With the increase in Metro construction projects, timely reviews and approvals by the City of Los Angeles are essential to keep these projects on schedule.

Metro staff efforts to proactively manage these costs will include the following:

- A. Controlling the design review process through the early coordination of design efforts to define scope and establish/clarify standards and requirements.

- B. Reviewing submittals for completeness.
- C. Ensuring that third party requirements are identified and addressed prior to sending to the third party.
- D. Reviewing timesheets with each third party organization on a monthly basis to ensure that hours charged are appropriate.
- E. Conducting executive and staff level partnering with third parties.

DETERMINATION OF SAFETY IMPACT

The recommended action has no impact on safety.

FINANCIAL IMPACT

The funding, which may be obligated and spent under this one year work plan of \$31,247,162 is included in the FY17 budget in each of the project budgets that will require services to be performed by the City of Los Angeles. See attachment "A". Since these are multi-year projects, the Project Managers will be responsible for budgeting future year costs.

IMPACT ON BUS AND RAIL OPERATING AND CAPITAL BUDGET

The funding for this Annual Work Plan will come from various sources of funds. See attachment "A". With the exception of major construction projects funded with specific grant funds, these funds are eligible for bus and rail operating and capital expenditures. No other sources of funds were considered for this activity because the primary beneficiary of the service is bus, rail and capital projects.

ALTERNATIVES CONSIDERED

The Board may reject the Recommendation and direct us to include this work under Construction Contracts. Unfortunately, this is not recommended because it will delay each of the projects.

NEXT STEPS

Upon MTA board approval of the annual work plan, the City of Los Angeles shall submit the annual work plan to the Los Angeles City Council and Mayor's Office for adoption.

ATTACHMENTS

Attachment A - FY17 Annual Work Plan Anticipated Budget for the City of Los Angeles

Prepared by: Bryan Pennington, Deputy Chief Program Management Officer ; 213-922-7449
Samuel Mayman, Executive Officer; 213-922-7289
Eduardo Cervantes, Senior Director; 213-922-7255
Reviewed by: Richard Clarke, Chief Program Management Officer; 213-922-7557



Phillip A. Washington
Chief Executive Officer

ATTACHMENT A

FY17 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES

CRENSHAW/LAX TRANSIT (#865512)

Dept. of Transportation	\$3,437,644
Bureau of Engineering	\$1,700,000
Bureau of Street Lighting	\$581,431
Bureau of Street Services	\$447,502
Contract Administration	\$1,272,188
Cross Coordination Support	\$408,501
General Services/Standard Divisions	\$191,222
Police Department/Safety	\$92,412
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Subtotal:	\$8,130,900

REGIONAL CONNECTOR (#860228)

Dept. of Transportation	\$2,500,000
Bureau of Engineering	\$1,200,000
Bureau of Street Lighting	\$450,000
Bureau of Street Services	\$300,000
Contract Administration	\$1,100,000
Bureau of Sanitation	\$73,279
Cross Coordination Support	\$245,021
Police Department/Safety	\$89,694
General Services	\$95,558
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Subtotal:	\$6,053,552

WESTSIDE EXTENSION SECTION 1 (#865518)

Dept. of Transportation	\$2,611,115
Bureau of Engineering	\$1,500,000
Bureau of Street Lighting	\$441,240
Bureau of Street Services	\$384,222
Bureau of Sanitation	\$90,202
Contract Administration	\$1,272,188
Cross Coordination Support	\$163,411
General Services/Standard Divisions	\$191,222
Police Department/Safety	\$89,694
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Subtotal:	\$6,743,294

ATTACHMENT A (continued)

WESTSIDE EXTENSION SECTION 2 (#865522)

Dept. of Transportation	\$1,550,436
Bureau of Engineering	\$900,000
Bureau of Street Lighting	\$364,443
Bureau of Street Services	\$204,883
Bureau of Sanitation	\$51,768
Contract Administration	\$540,617
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Subtotal:	\$3,612,147

WESTSIDE EXTENSION SECTION 3 (#865xxx)

Dept. of Transportation	\$573,866
Bureau of Engineering	\$600,000
Bureau of Street Lighting	\$133,893
Bureau of Street Services	\$509,594
Bureau of Sanitation	\$41,768
Contract Administration	\$296,861
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Subtotal:	\$2,155,982

UNION STATION MASTER PLAN (#405557)

Bureau of Engineering	\$140,000
Bureau of Street Services	\$60,000
Bureau of Street Lighting	\$76,000
Contract Administration	\$26,000
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Subtotal:	\$302,000

VAN NUYS PLATFORM (#460080)

Dept. of Transportation	\$30,000
Bureau of Engineering	\$30,000
Bureau of Street Lighting	\$26,000
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Subtotal:	\$86,000

UNIVERSAL PEDESTRIAN BRIDGE (# 809382)

Source of Funds: Prop A

Dept. of Transportation	\$50,000
Bureau of Engineering	\$30,000
Bureau of Street Services	\$50,000
Bureau of Street Lighting	\$75,568
Contract Administration	\$50,000
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Subtotal:	\$255,568

ATTACHMENT A (continued)

MBL PED GATES (#205104)

Dept. of Transportation	\$80,000
Bureau of Engineering	\$80,000
Bureau of Street Services	\$67,000
Bureau of Street Lighting	\$35,000
Contract Administration	\$50,000
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Subtotal:	\$312,000

PATSAOURAS TRANSIT PLAZA (#202317)

Dept. of Transportation	\$75,000
Bureau of Engineering	\$60,000
Bureau of Street Services	\$60,000
Bureau of Street Lighting	\$28,000
Contract Administration	\$45,000
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Subtotal:	\$268,000

PATSAOURAS BUS PLAZA REPAVING (#210137)

Dept. of Transportation	\$150,000
Bureau of Engineering	\$150,000
Bureau of Street Services	\$35,000
Bureau of Street Lighting	\$63,746
Contract Administration	\$63,000
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Subtotal:	\$461,746

BRIGHTON TO ROXFORD (#460074)

Dept. of Transportation	\$55,000
Bureau of Engineering	\$57,000
Bureau of Street Services	\$25,000
Bureau of Street Lighting	\$25,000
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Subtotal:	\$162,000

LINK US (#460089)

Bureau of Engineering	\$285,000
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Subtotal:	\$285,000

ESOC (#212121)

Dept. of Transportation	\$70,000
Bureau of Engineering	\$50,000
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Subtotal:	\$120,000

ATTACHMENT A (continued)

DIVISION 1 (#300011)

Dept. of Transportation	\$33,000
Bureau of Engineering	\$33,000
Subtotal:	\$66,000

NORTH HOLLYWOOD WEST ENTRANCE (#204122)

Bureau of Engineering	\$70,000
Bureau of Street Lighting	\$73,077
Subtotal:	\$143,077

DIVISION 13 (#202001)

Bureau of Engineering	\$30,000
Subtotal:	\$30,000

SOUTHWEST ENTRANCE CIVIC CENTER (#200015)

Bureau of Engineering	\$70,000
Subtotal:	\$70,000

THE BLOC PEDESTRIAN PASSAGEWAY (#204136)

Bureau of Engineering	\$30,000
Subtotal:	\$30,000

PERSHING SQUARE ESCALATORS (#204133)

Bureau of Street Lighting	\$37,784
Subtotal:	\$37,784

EASTSIDE GRADE CROSSING IMPROVEMENTS (#460202)

Dept. of Transportation	\$98,000
Bureau of Engineering	\$55,000
Bureau of Street Services	\$26,000
Bureau of Street Lighting	\$144,907
Subtotal:	\$ 323,907

ATTACHMENT A (continued)

RAYMER TO BERNSON DOUBLE TRACK (#460081)

Dept. of Transportation	\$177,432
Bureau of Engineering	\$60,000
Subtotal:	\$237,432

DORAN STREET SEPARATION (#460091)

Dept. of Transportation	\$60,274
Bureau of Engineering	\$70,000
Subtotal:	\$130,274

FIRE/LIFE/SAFETY

Fire Dept.	\$439,468
Subtotal:	\$439,468

METRO SOUNDWALLS #11 (#460309)

Bureau of Engineering	\$215,000
Dept. of Transportation	\$150,000
Bureau of Street Services	\$18,000
Subtotal:	\$383,000

METRO ORANGE LINE TRANSIT PRIORITY MAINTENANCE

Dept. of Transportation	\$408,031
Subtotal:	\$408,031

GRAND TOTAL: \$ 31,247,162

TOTAL FY17 BUDGET: \$ 31,247,162