



Board Report

File #: 2017-0563, **File Type:** Contract

Agenda Number: 38.

**CONSTRUCTION COMMITTEE
SEPTEMBER 21, 2017**

SUBJECT: THIRD PARTY ADMINISTRATION

ACTION: CITY OF LOS ANGELES FY18 ANNUAL WORK PLAN APPROVAL

RECOMMENDATION

AUTHORIZE the Chief Executive Officer to execute annual expenditure budget plan for the FY18 Annual Work Plan for the City of Los Angeles.

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 FY18 budget for Third Party Review and maintenance. (See Attachment A)

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 the City of LA requirements are identified and addressed prior to sending the plans to the City.
- 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 \$26,756,482 is included in the FY18 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 respective Project Managers, cost center managers and department chiefs will be responsible for budgeting future year costs.

IMPACT ON BUS AND RAIL OPERATING AND CAPITAL BUDGET

The funding for this Annual Work Plan comes from various capital project budgets. 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. This alternative 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 - FY18 Annual Work Plan Anticipated Budget for the City of Los Angeles

Prepared by:

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Phillip A. Washington
Chief Executive Officer

ATTACHMENT A

FY18 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES

CRENSHAW/LAX TRANSIT (#865512)

Dept. of Transportation	\$1,380,000
Bureau of Engineering	\$600,000
Bureau of Street Lighting	\$131,544
Bureau of Street Services	\$300,000
Contract Administration	\$1,124,807
Cross Coordination Support	\$243,721
General Services/Standard Divisions	\$190,840
Police Department/Safety	\$224,553
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Subtotal:	\$4,195,465

REGIONAL CONNECTOR (#860228)

Dept. of Transportation	\$2,650,000
Bureau of Engineering	\$1,200,000
Bureau of Street Lighting	\$300,000
Bureau of Street Services	\$150,000
Contract Administration	\$898,120
Bureau of Sanitation	\$80,000
Cross Coordination Support	\$285,000
Police Department/Safety	\$80,000
General Services	\$26,000
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Subtotal:	\$5,669,120

WESTSIDE EXTENSION SECTION 1 (#865518)

Dept. of Transportation	\$1,740,231
Bureau of Engineering	\$1,000,000
Bureau of Street Lighting	\$416,617
Bureau of Street Services	\$185,555
Bureau of Sanitation	\$95,458
Contract Administration	\$848,468
Cross Coordination Support	\$121,790
Police Department/Safety	\$63,440
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Subtotal:	\$4,471,559

ATTACHMENT A (continued)

WESTSIDE EXTENSION SECTION 2 (#865522)

Dept. of Transportation	\$1,594,060
Bureau of Engineering	\$1,200,000
Bureau of Street Lighting	\$391,053
Bureau of Street Services	\$117,964
Bureau of Sanitation	\$57,177
Contract Administration	\$744,843
LAPD	\$81,186
Cross Coordination	\$81,186
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Subtotal:	\$4,267,469

WESTSIDE EXTENSION SECTION 3 (#865523)

Dept. of Transportation	\$838,533
Bureau of Engineering	\$600,000
Bureau of Street Lighting	\$238,572
Bureau of Street Services	\$78,588
Bureau of Sanitation	\$41,177
Contract Administration	\$505,119
LAPD	\$31,719
Cross Coordination	\$81,186
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Subtotal:	\$2,414,894

MBL PED GATES (#205104)

Dept. of Transportation	\$138,315
Bureau of Engineering	\$300,000
Bureau of Street Services	\$11,247
Bureau of Street Lighting	\$43,181
Contract Administration	\$30,000
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Subtotal:	\$522,743

PATSAOURAS TRANSIT PLAZA (#202317)

Dept. of Transportation	\$60,000
Bureau of Engineering	\$150,000
Bureau of Street Services	\$14,450
Bureau of Street Lighting	\$97,140
Contract Administration	\$50,000
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Subtotal:	\$371,590

ATTACHMENT A (continued)

LINK US (#460089)

Dept. of Transportation	\$75,000
Bureau of Engineering	\$400,000
Bureau of Street Services	\$21,206
Bureau of Street Lighting	\$46,413
Contract Administration	\$15,000
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Subtotal:	\$ 557,619

ESOC (#212121)

Dept. of Transportation	\$25,000
Bureau of Engineering	\$70,000
Bureau of Street Services	\$29,704
Bureau of Street Lighting	\$70,201
Contract Administration	\$15,000
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Subtotal:	\$ 209,905

I405 SEPULVEDA (#405523)

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

DIVISION 13 (#202001)

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

UNIVERSAL PED BRIDGE (#809382)

Bureau of Engineering	\$20,000
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Subtotal:	\$20,000

THE BLOC PEDESTRIAN PASSAGEWAY (#204136)

Bureau of Engineering	\$7,000
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Subtotal:	\$7,000

PICO STATION SOUTH PARK WALKABILITY IMPROVEMENTS (#460319)

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

ATTACHMENT A (continued)

MOLE RIGHT TURN GATES

Bureau of Engineering	\$68,871
Subtotal:	\$68,871

MBL PRESIGNAL

Bureau of Engineering	\$50,314
Subtotal:	\$50,314

METRO LEFT TURN GATES

Bureau of Engineering	\$18,140
Subtotal:	\$18,140

CIVIC CENTER SW ENTRANCE (#211010)

Bureau of Engineering	\$10,000
Subtotal:	\$10,000

RAILTO RIVER (#405509)

Bureau of Engineering	\$150,000
Dept. of Transportation	\$307,592
Bureau of Street Services	\$74,829
Bureau of Street Lighting	\$119,801
Contract Administration	\$25,000
Subtotal:	\$ 677,222

1ST AND CENTRAL (#460300)

Bureau of Engineering	\$150,000
Dept. of Transportation	\$194,149
Bureau of Street Services	\$215,477
Bureau of Street Lighting	\$154,496
Contract Administration	\$35,000
Subtotal:	\$ 749,122

DORAN STREET SEPERATION (#460091)

Bureau of Engineering	\$300,000
Subtotal:	\$300,000

ATTACHMENT A (continued)

METRO SOUNDWALLS #11 (#460324)

Bureau of Engineering	\$150,000
Dept. of Transportation	\$147,172
Bureau of Street Services	\$10,564
Bureau of Street Lighting	\$37,777
Contract Administration	\$20,000
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Subtotal:	\$ 365,513

METRO ORANGE LINE TRANSIT PRIORITY MAINTENANCE

Dept. of Transportation	\$408,000
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Subtotal:	\$408,000

UNION STATION FORECOURT AND ESPLANADE PROJECT (405557)

Bureau of Engineering	\$30,000
Dept. of Transportation	\$30,000
Bureau of Street Lighting	\$75,554
Contract Administration	\$10,000
Bureau of Street Services	\$71,850
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Subtotal:	\$ 217,404

NORTH HOLLYWOOD STATION ENTRANCE

Bureau of Engineering	\$10,000
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Subtotal:	\$10,000

METRO ORANGE LINE GRADE SEPERATION

Bureau of Engineering	\$165,000
Dept. of Transportation	\$400,000
Bureau of Street Lighting	\$35,000
Bureau of Street Services	\$35,000
Contract Administration	\$10,000
Bureau of Sanitation	\$10,000
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Subtotal:	\$ 655,000

96th STREET STATION/AMC (#860303)

Bureau of Engineering	\$100,000
Dept. of Transportation	\$20,000
Bureau of Street Services	\$18,000
Contract Administration	\$15,000
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Subtotal:	\$153,000

