



## Board Report

File #: 2018-0533, File Type: Contract

Agenda Number:

**REVISED**  
**CONSTRUCTION COMMITTEE**  
**SEPTEMBER 20, 2018**

**SUBJECT: CITY OF LOS ANGELES FY19 ANNUAL WORK PLAN APPROVAL**

**ACTION: AUTHORIZE ANNUAL EXPENDITURE BUDGET**

### **RECOMMENDATION**

AUTHORIZE the Chief Executive Officer to execute an annual expenditure budget plan in the amount of ~~\$37,920,890~~ \$37,930,890 for the FY19 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. This support includes design reviews, permit approvals, inspection of work on City property, traffic control officers, traffic signal technicians and related engineering support. Approvals are required in a timely manner to support project schedules.

The annual work plan shall serve as a commitment from Metro for the reimbursement of services by City of Los Angeles reviewing departments for an estimated amount of services. Without an annual work plan, the reviewing departments have no funding sources to support the projects.

### **BACKGROUND**

In December of 2002, a Master Cooperative Agreement (MCA) was executed between Metro and the City of Los Angeles. The intent of the agreement was to establish a streamlined process among both entities to successfully construct Metro's ongoing projects. A function of the MCA is to clearly identify a yearly budget for each City department to provide those city services. This function is labeled as the Annual Work Plan.

### **DISCUSSION**

The action contained herein provides funding for the City of Los Angeles participation in each project within the limit of the current approved FY19 budget for Third Party Review. (See Attachment A)

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

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- 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 ~~\$37,920,890~~ \$37,930,890 is included in the FY19 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, generally from the capital project budgets. 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.

### **IMPLEMENTATION OF STRATEGIC PLAN GOALS**

By executing the Annual Work Plan for FY19 and allowing the City departments to successfully review plans and provide a streamlined approval processes to successfully construct Metro's ongoing projects. It would positively support Metro's overall plan and goal of expanding the transportation network, increase mobility for all users and improve LA County's overall transit networks and assets

### **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**

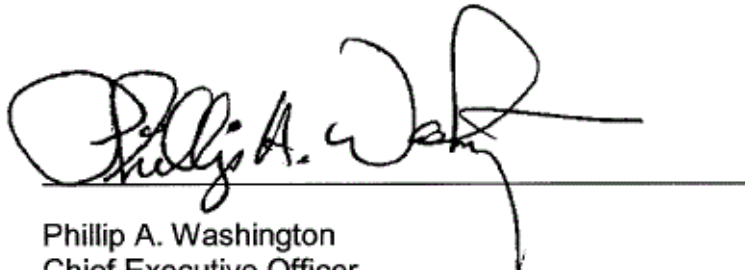
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Upon Metro board approval of the annual work plan, the City of Los Angeles shall submit the annual work plan to the Los Angeles City Council and Mayor's Office for adoption.

**ATTACHMENTS**

Attachment A - FY19 Annual Work Plan Anticipated Budget for the City of Los Angeles

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Phillip A. Washington  
Chief Executive Officer

## ATTACHMENT A

### FY19 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES

#### **CRENSHAW/LAX TRANSIT**

Dept. of Transportation	\$3,444,102
Bureau of Engineering	\$1,000,000
Bureau of Street Lighting	\$292,182
Bureau of Street Services	\$356,660
Contract Administration	\$1,210,903
Cross Coordination Support	\$132,473
Police Department/Safety	\$103,566

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Subtotal:	\$ 6,539,886
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#### **REGIONAL CONNECTOR**

Dept. of Transportation	\$1,467,994
Bureau of Engineering	\$1,200,000
Bureau of Street Lighting	\$474,518
Bureau of Street Services	\$142,844
Contract Administration	\$407,295
Cross Coordination Support	\$309,320
Police Department/Safety	\$106,803

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Subtotal:	\$ 4,108,774
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#### **WESTSIDE EXTENSION SECTION 1**

Dept. of Transportation	\$1,834,306
Bureau of Engineering	\$1,000,000
Bureau of Street Lighting	\$305,241
Bureau of Street Services	\$84,658
Contract Administration	\$738,193
Cross Coordination Support	\$132,616
Police Department/Safety	\$48,547

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Subtotal:	\$ 4,143,561
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## ATTACHMENT A (continued)

### **WESTSIDE EXTENSION SECTION 2**

Dept. of Transportation	\$2,042,378
Bureau of Engineering	\$1,200,000
Bureau of Street Lighting	\$472,970
Bureau of Street Services	\$474,919
Bureau of Sanitation	\$70,678
General Services	\$120,419
Contract Administration	\$501,837
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Subtotal:	\$ 4,883,201

### **WESTSIDE EXTENSION SECTION 3**

Dept. of Transportation	\$1,497,967
Bureau of Engineering	\$1,000,000
Bureau of Street Lighting	\$526,418
Bureau of Street Services	\$142,889
Bureau of Sanitation	\$ 60,678
General Services	\$123,438
Contract Administration	\$236,356
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Subtotal:	\$ 3,587,746

### **MBL SWING GATES**

Dept. of Transportation	\$106,212
Bureau of Engineering	\$150,000
Bureau of Street Lighting	\$78,796
Contract Administration	\$118,178
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Subtotal:	\$ 453,186

### **PATSAOURAS TRANSIT PLAZA**

Dept. of Transportation	\$47,246
Bureau of Engineering	\$150,000
Bureau of Street Services	\$13,817
Bureau of Street Lighting	\$192,504
Contract Administration	\$118,177
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Subtotal:	\$521,744

## **ATTACHMENT A (continued)**

### **LINK US**

Dept. of Transportation	\$140,046
Bureau of Engineering	\$350,000
Bureau of Street Services	\$91,051
Bureau of Street Lighting	\$225,480
Contract Administration	\$15,000
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Subtotal:	\$821,577

### **ESOC**

Dept. of Transportation	\$70,556
Bureau of Engineering	\$60,000
Bureau of Street Services	\$29,114
Bureau of Street Lighting	\$220,114
Contract Administration	\$118,178
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Subtotal:	\$ 497,962

### **I405 SEPULVEDA**

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**

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

### **THE BLOC PEDESTRIAN PASSAGEWAY (#204136)**

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

### **PICO STATION SOUTH PARK WALKABILITY IMPROVEMENTS**

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**

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

**NORTH HOLLYWOOD STATION ENTRANCE**

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

**RAILTO RIVER**

Bureau of Engineering	\$430,000
Dept. of Transportation	\$542,188
Bureau of Street Services	\$171,608
Bureau of Street Lighting	\$267,674
Contract Administration	\$265,482
Subtotal:	\$ 1,676,952

**1<sup>ST</sup> AND CENTRAL**

Bureau of Engineering	\$150,000
Dept. of Transportation	\$264,055
Bureau of Street Services	\$131,219
Bureau of Street Lighting	\$287,666
Subtotal:	\$832,940

**ATTACHMENT A (continued)**

**DORAN STREET SEPERATION**

Dept. Of Transportation	\$146,453
Bureau of Street Services	\$23,064
Bureau of Street Lighting	\$123,618
Bureau of Engineering	\$150,000
Subtotal:	\$443,135

**METRO SUNDWALLS #11**

Bureau of Engineering	\$150,000
Dept. of Transportation	\$114,596
Bureau of Street Lighting	\$92,212
Contract Administration	\$236,357
Subtotal:	\$593,165

**METRO ORANGE LINE TRANSIT PRIORITY MAINTENANCE**

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

**UNION STATION FORECOURT AND ESPLANADE PROJECT**

Bureau of Engineering	\$30,000
Dept. of Transportation	\$66,800
Bureau of Street Lighting	\$180,000
Bureau of Street Services	\$71,851
Subtotal:	\$ 348,651

**96<sup>th</sup> STREET STATION/AMC**

Bureau of Engineering	\$60,000
Dept. of Transportation	\$278,555
Bureau of Street Services	\$37,789
Bureau of Street Lighting	\$342,686
Contract Administration	\$59,089
Subtotal:	\$778,119



**ATTACHMENT A (continued)**

**DIVISION 20 PORTAL WIDENING**

Bureau of Engineering	\$150,000
Dept. of Transportation	\$64,669
Bureau of Street Services	\$34,027
Bureau of Street Lighting	\$213,969
Contract Administration	\$118,178
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Subtotal:	\$ 580,843

**MOLE GRADE SEPERATION**

Bureau of Engineering	\$300,000
Dept. of Transportation	\$1,001,195
Bureau of Street Services	\$14,269
Bureau of Street Lighting	\$210,118
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Subtotal:	\$1,525,582

**MBL SIGNAL REHAB**

Bureau of Engineering	\$25,000
Dept. of Transportation	\$629,645
Bureau of Street Services	\$25,000
Bureau of Street Lighting	\$260,672
Contract Administration	\$118,177
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Subtotal:	\$1,058,594

**MBL TRACK REFURBISHMENT**

Bureau of Engineering	\$25,000
Dept. of Transportation	\$529,692
Bureau of Street Services	\$15,000
Bureau of Street Lighting	\$164,816
Contract Administration	\$59,089
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Subtotal:	\$793,597

**ATTACHMENT A (continued)**

**ESVTC**

Bureau of Engineering	\$300,000
Dept. of Transportation	\$568,866
Bureau of Street Services	\$114,772
Bureau of Street Lighting	\$295,127
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Subtotal:	\$1,278,765

**WEST SANTA ANA**

Bureau of Engineering	\$30,000
Dept. of Transportation	\$169,978
Bureau of Street Services	\$3,082
Bureau of Street Lighting	\$110,919
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Subtotal:	\$313,979

**NH BRT**

Bureau of Engineering	\$30,000
Dept. of Transportation	\$41,132
Bureau of Street Services	\$3,082
Bureau of Street Lighting	\$110,919
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Subtotal:	\$185,133

**NSF BRT**

Bureau of Engineering	\$30,000
Dept. of Transportation	\$24,374
Bureau of Street Services	\$3,082
Bureau of Street Lighting	\$110,919
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Subtotal:	\$168,375

**SEPULVEDA PHASE 1**

Bureau of Engineering	\$30,000
Dept. of Transportation	\$153,240
Bureau of Street Services	\$3,082
Bureau of Street Lighting	\$110,919
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Subtotal:	\$297,241

