



Board Report

File #: 2024-0430, File Type: Budget

Agenda Number: 10.

CONSTRUCTION COMMITTEE JULY 17, 2024

SUBJECT: THIRD PARTY ADMINISTRATION - CITY OF LOS ANGELES

ACTION: APPROVE RECOMMENDATION

RECOMMENDATION

AUTHORIZE the Chief Executive Officer to execute the FY25 Annual Work Plan Budget for the City of Los Angeles (Attachment A).

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 serves as a commitment from the agency for the reimbursement of services by the City of Los Angeles reviewing departments for an estimated amount of services. Without an annual work plan, the City of Los Angeles departments have no funding sources to support the projects in a timely manner to meet Metro's schedules.

BACKGROUND

In December 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 was to clearly identify a yearly budget for each City department to provide those City services. This function was labeled as the Annual Work Plan.

Recently, a new MCA was negotiated, adopted, and attested to on April 25, 2024, in an effort to support the Metro construction program by capturing lessons learned, updating and enhancing processes, and enhancing overall relationships between the two agencies. Although new language was negotiated and adopted, the Annual Work Plan function remains as a best practice to manage expectations and improve coordination of a large program of projects. This work plan is consistent with the principles of the new MCA, which contains a streamlined escalation ladder, improved processes for design reviews and acceptance, early involvement and improved collaboration processes, and the inclusion of a Project Liaison to coordinate across City departments for future mega projects. The Project Liaison will be piloted for the East San Fernando Valley Transit Corridor

Project, and funds for the pilot are included within this Annual Work Plan.

DISCUSSION

The Annual Work Plan funds Metro's project plan reviews from various City of Los Angeles departments to support reviews of design and construction project plans on an annual basis. These services are essential for streamlining project delivery, which includes expediting plan reviews and approvals, ensuring quality and effective construction measures, timely inspections, and other functional efforts as described above. All services are centered to avoid delays and promote cost saving measures to effectively deliver the projects with minimal impacts on the community and provide benefits of enhanced mobility and regional access to underserved populations within the respective project areas.

The action contained herein provides funding for the City of Los Angeles participation in projects within the limit of the current approved FY25 budget for Third Party review and maintenance. (See Attachment A).

Metro's 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 of \$33,236,102, which may be obligated and spent under this one-year work plan, is included in the FY25 adopted budget for the projects requiring the services to be performed by the City of Los Angeles as outlined in Attachment A. Since these are multi-year projects, the Project Managers and the Chief Program Management Officer will be responsible for budgeting for future year costs. These fund sources are not eligible for rail and bus operating expenses.

EQUITY PLATFORM

While considering the projects, Metro will provide an estimated 42 miles of new transportation projects (pedestrian, bicycle, rail and bus) and 11 potential passenger stations within the City of L.A limits and Equity Focus Communities (EFC). This Board item action will reduce the likelihood of transit and active transportation project delays, as well as provide other tangible benefits to the

EFCs. This includes expedited, streamlined projects that improve safety and access for multimodal users with minimal negative impacts to the communities, and establishing troubleshooting opportunities to support the EFCs. This will ultimately lead to our operating system providing a world class transit system with reduced air and noise pollution, more walkable neighborhoods, better transportation amenities for disabled individuals, less congestions and collisions, and connecting communities.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

By executing the Annual Work Plan for FY25 and allowing the City departments to continue reviewing plans, while also advancing a more streamlined approval process 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. This is not recommended because it will delay each of the projects.

NEXT STEPS

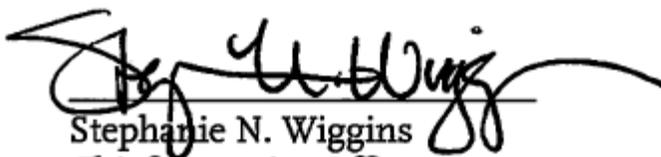
Upon Board approval of the annual work plan, the City of Los Angeles shall submit the annual work plan to the Los Angeles City Council and Mayor's Office for adoption.

ATTACHMENTS

Attachment A - FY25 Annual Work Plan Budget for the City of Los Angeles

Prepared by: Eduardo Cervantes, Executive Officer; 213-922-7255.

Reviewed by: Timothy Lindholm, Interim Chief Program Management Officer; 213-922-7297



Stephanie N. Wiggins
Chief Executive Officer

ATTACHMENT A

FY25 ANNUAL WORK PLAN BUDGET FOR CITY OF LOS ANGELES

CRENSHAW CATCH ALL

Bureau of Engineering	\$100,000
Dept. of Transportation	\$100,000
Con Ad	\$100,000
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Subtotal:	\$300,000

REGIONAL CONNECTOR

Bureau of Engineering	\$325,000
Dept. of Transportation	\$160,030
Bureau of Street Services	\$98,721
Bureau of Street Lighting	\$71,721
Con Ad	\$391,078
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Subtotal:	\$1,046,550

PURPLE LINE #1

Bureau of Engineering	\$925,000
Dept. of Transportation	\$916,271
Bureau of Street Services	\$158,078
Bureau of Street Lighting	\$188,242
Con Ad	\$506,023
Cross Coordination	\$226,367
LAPD	\$87,955
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Subtotal:	\$3,007,936

PURPLE LINE #2

Bureau of Engineering	\$925,000
Dept. of Transportation	\$651,772
Bureau of Street Services	\$172,007
Bureau of Street Lighting	\$119,936
Con Ad	\$504,873
LASAN (WPD)	\$119,082
LASAN (WESD)	\$118,123
Cross Coordination	\$226,397
LAPD	\$292,797
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Subtotal:	\$3,129,987

ATTACHMENT A (Continued)

PURPLE LINE #3

Bureau of Engineering	\$1,200,000
Dept. of Transportation	\$1,673,555
Bureau of Street Services	\$180,846
Bureau of Street Lighting	\$208,728
Con Ad	\$504,873
LASAN (WESD)	\$156,933
LASAN(WPD)	\$119,082
Cross Coordination	\$226,367
LAPD	\$87,955

Subtotal:	\$4,358,339
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RAILTO RAIL

Bureau of Engineering	\$600,000
Dept. of Transportation	\$275,000
Bureau of Street Services	\$22,442
Bureau of Street Lighting	\$166,787
Con Ad	\$404,400

Subtotal:	\$1,468,629
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ORANGE LINE (G Line Improvements)

Bureau of Engineering	\$1,175,000
Dept. of Transportation	\$900,000
Bureau of Street Services	\$98,045
Bureau of Street Lighting	\$300,000
Con Ad	\$391,078
LASAN	\$94,814
Cross Coordination	\$111,806

Subtotal:	\$3,070,743
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ESVTC

Bureau of Engineering	\$1,500,000
Dept. of Transportation	\$1,289,703
Bureau of Street Services	\$349,837
Bureau of Street Lighting	\$898,137
LASAN (WPD)	\$134,736
LASAN (WESD)	\$377,345
LASAN (SCWID)	\$350,358
Con Ad	\$873,847
Cross Coordination Support	\$726,631

Subtotal:	\$ 6,500,594
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ATTACHMENT A (Continued)

Link US

Bureau of Engineering	\$925,000
Dept. of Transportation	\$280,972
Bureau of Street Services	\$97,066
Bureau of Street Lighting	\$100,000
Con Ad	\$100,000
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Subtotal:	\$1,503,038

Brighton to Roxford

Bureau of Engineering	\$600,000
Dept. of Transportation	\$162,699
Bureau of Street Lighting	\$251,708
Con Ad	\$218,660
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Subtotal:	\$1,233,067

Doran Street Grade Separation

Bureau of Engineering	\$900,000
Dept. of Transportation	\$280,972
Bureau of Street Services	\$100,000
Bureau of Street Lighting	\$118,092
Con Ad	\$100,000
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Subtotal:	\$1,499,064

NOHO BRT

Bureau of Engineering	\$600,000
Dept. of Transportation	\$300,000
Bureau of Street Lighting	\$145,576
Con Ad	\$9,909
LA San	\$10,000
Bureau of Street Services	\$257,664
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Subtotal:	\$1,323,149

SOUTH EAST GATEWAY

Bureau of Engineering	\$20,000
Dept. of Transportation	\$20,000
Bureau of Street Services	\$20,000
Bureau of Street Lighting	\$20,000
Con Ad	\$20,000
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Subtotal:	\$100,000

ATTACHMENT A (Continued)

SEPULVEDA NORTH

Bureau of Engineering	\$20,000
Dept. of Transportation	\$20,000
Bureau of Street Lighting	\$20,000
Cross Coordination	\$111,806
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Subtotal:	\$171,806

NEXT GEN SPEED AND RELIABILITY

Bureau of Engineering	\$900,000
Bureau of Street Services	\$450,000
Con Ad	\$391,078
Bureau of Street Lighting	\$150,000
Dept. of Transportation	\$800,000
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Subtotal:	\$2,691,078

DIVISION 20

Bureau of Engineering	\$150,000
Dept. of Transportation	\$156,044
Bureau of Street Services	\$50,000
Bureau of Street Lighting	\$150,000
Con Ad	\$391,078
LASAN	\$50,000
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Subtotal:	\$947,122

I-105 EXPRESS LANES

Bureau of Engineering	\$30,000
Dept. of Transportation	\$30,000
Bureau of Street Lighting	\$30,000
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Subtotal:	\$90,000

PATSAOURAS

Bureau of Engineering	\$15,000
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Subtotal:	\$15,000

I-405 WIDENING

Bureau of Engineering	\$30,000
BSS	\$30,000
Con Ad	\$10,000
BSL	\$10,000
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Subtotal:	\$80,000

ATTACHMENT A (Continued)

VERMONT	
Bureau of Engineering	\$300,000
BSS	\$150,000
DOT	\$150,000
BSL	\$100,000
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Subtotal:	\$700,000
GRAND TOTAL:	\$33,236,102
<u>TOTAL FY25 BUDGET:</u>	<u>\$33,236,102</u>



City of Los Angeles FY25 Annual Work Plan



Metro

July 2024

Action and Background

Action:

- Authorize the Chief Executive Officer to execute annual expenditure budget plan for the FY25 Annual Work Plan for the City of Los Angeles.
- Estimated budget plan: \$33,236,102

Background:

- The Annual Work Plan, a function of the new MCA, is a mechanism to obtain City support to accommodate projects through design, construction and maintenance phases.
- The annual work plan shall serve as a commitment from Metro for the reimbursement of services by the City of Los Angeles reviewing jurisdictions for an estimated amount.
- Without an annual work plan, the City of Los Angeles jurisdictions have no funding sources to support the projects in a timely manner thereby delaying the projects.

Services Provided

During the design, construction and maintenance phases of Metro projects, a significant amount of support is required from local jurisdictions. The following represents some of the general services that are to be provided by the City departments:

- Meeting attendance
- Early planning
- Over the shoulder reviews
- Streamlined design plan reviews and approvals
- Value engineering efforts
- Interdepartmental coordination
- Liaison services
- Inspections
- Close out services

All services are centered to avoid delays and promote cost saving measures to effectively deliver the projects with minimal impacts.



Projects Covered

The following represents a list of the Projects that will benefit from the Annual Work Plan:

Crenshaw
Regional Connector
Purple Line 1
Purple Line 2
Purple Line 3
Rail to Rail
G-Line Improvements
East San Fernando Valley LRT
North Hollywood to Pasadena BRT
Division 20
Link US
Sepulveda
Vermont BRT

Brighton to Roxford
Doran Street Grade Separation
Metro Center Project
South East Gateway
Nex Gen Reliability
I405 Widening
I105 Express Lanes
Patsaouras Plaza Busway Station