



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 |
| <hr/> | |
| 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 |
| <hr/> | |
| 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 |
| <hr/> | |
| 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 |
| <hr/> | |
| 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 |
| <hr/> | |
| 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 |
| <hr/> | |
| 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)

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|-----------------------|----------|
| Bureau of Engineering | \$70,000 |
| <hr/> | |
| Subtotal: | \$70,000 |

DIVISION 13 (#202001)

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|-----------------------|----------|
| Bureau of Engineering | \$30,000 |
| <hr/> | |
| Subtotal: | \$30,000 |

UNIVERSAL PED BRIDGE (#809382)

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|-----------------------|----------|
| Bureau of Engineering | \$20,000 |
| <hr/> | |
| Subtotal: | \$20,000 |

THE BLOC PEDESTRIAN PASSAGEWAY (#204136)

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|-----------------------|---------|
| Bureau of Engineering | \$7,000 |
| <hr/> | |
| Subtotal: | \$7,000 |

PICO STATION SOUTH PARK WALKABILITY IMPROVEMENTS (#460319)

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

ATTACHMENT A (continued)

MOLE RIGHT TURN GATES

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

MBL PRESIGNAL

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

METRO LEFT TURN GATES

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

CIVIC CENTER SW ENTRANCE (#211010)

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|-----------------------|----------|
| 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)

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

ATTACHMENT A (continued)

METRO SOUNDWALLS #11 (#460324)

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|---------------------------|-----------|
| 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 |

Subtotal: \$ 365,513

METRO ORANGE LINE TRANSIT PRIORITY MAINTENANCE

| | |
|-------------------------|-----------|
| Dept. of Transportation | \$408,000 |
|-------------------------|-----------|

Subtotal: \$408,000

UNION STATION FORECOURT AND ESPLANADE PROJECT (405557)

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|---------------------------|----------|
| 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 |

Subtotal: \$ 217,404

NORTH HOLLYWOOD STATION ENTRANCE

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|-----------------------|----------|
| 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 |

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 |

Subtotal: \$153,000

