



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.

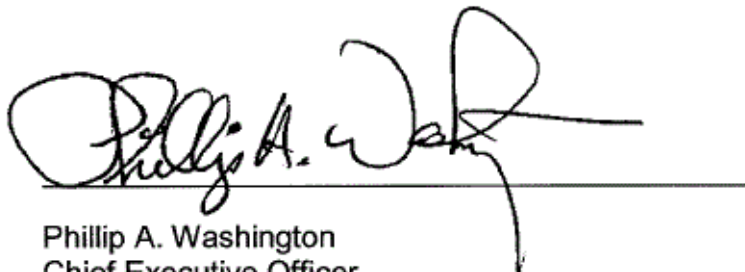
NEXT STEPS

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

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

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

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

1ST 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

96th 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

ATTACHMENT A (continued)

VERMONT BRT

Bureau of Engineering	\$50,000
Dept. of Transportation	\$92,646
Bureau of Street Services	\$3,082
Bureau of Street Lighting	\$110,919
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Subtotal:	\$256,647

CESAR CHAVEZ BUS IMPROVEMENT

Bureau of Engineering	\$10,000
Dept. of Transportation	\$10,000
Bureau of Street Services	\$10,000
Bureau of Street Lighting	\$10,000
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Subtotal:	\$40,000

CENTURY AND GRAHAM

Dept. of Transportation	\$306,210
Bureau of Engineering	\$150,000
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Subtotal:	\$456,210

GRAND TOTAL: \$ 37,920,890

TOTAL FY19 BUDGET: \$ 37,920,890