



Board Report

File #: 2019-0708, File Type: Plan

Agenda Number: 40.

CONSTRUCTION COMMITTEE OCTOBER 17, 2019

SUBJECT: CITY OF LOS ANGELES FY20 ANNUAL WORK PLAN

ACTION: APPROVE RECOMMENDATION

RECOMMENDATION

AUTHORIZE the Chief Executive Officer to execute annual expenditure budget plan for the FY20 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. A significant amount of Metro's capital projects are being done within the City of Los Angeles. 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 would 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 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.

DISCUSSION

The action contained herein provides funding for the City of Los Angeles participation in the project within the limit of the current approved FY20 budget for Third Party Review and maintenance. (See Attachment A). The City reviews plans and inspects work on City right of way to assure compliance with City standards. Examples of these reviews include support of excavation (SOE) to assure that underground work does not impact buildings or utilities, traffic detours, relocations of city utilities, changes to intersection lighting, landscaping and hardscaping designs, traffic signal impacts, drainage and inspections of constructed work.

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 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 \$33,593,232 is included in the FY20 budget in respective 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 and Chief Program Manager 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. 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 FY20 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

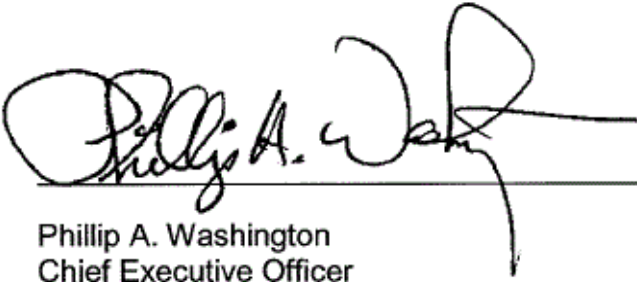
annual work plan to the Los Angeles City Council and Mayor's Office for adoption.

ATTACHMENTS

Attachment A - FY20 Annual Work Plan Anticipated Budget for the City of Los Angeles

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Approved by: Richard Clarke, Chief Program Management Officer; 213-922-7557



Phillip A. Washington
Chief Executive Officer

ATTACHMENT A

FY20 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES

CRENSHAW/LAX TRANSIT

Dept. of Transportation	\$1,880,174
Bureau of Engineering	\$1,100,000
Bureau of Street Lighting	\$324,166
Bureau of Street Services	\$366,120
Contract Administration	\$1,200,000
Cross Coordination Support	\$188,684
Police Department/Safety	\$10,000
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Subtotal:	\$ 5,069,144

REGIONAL CONNECTOR

Dept. of Transportation	\$1,010,598
Bureau of Engineering	\$950,000
Bureau of Street Lighting	\$134,327
Bureau of Street Services	\$140,671
Contract Administration	\$407,295
Cross Coordination Support	\$188,771
Police Department/Safety	\$106,803
Bureau of Sanitation	\$37,719
General services	\$5,326
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Subtotal:	\$ 2,981,510

WESTSIDE EXTENSION SECTION 1

Dept. of Transportation	\$1,152,031
Bureau of Engineering	\$1,100,000
Bureau of Street Lighting	\$302,343
Bureau of Street Services	\$100,420
Contract Administration	\$582,495
Cross Coordination Support	\$94,306
Police Department/Safety	\$48,547
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Subtotal:	\$ 3,380,142

ATTACHMENT A (continued)

WESTSIDE EXTENSION SECTION 2

Dept. of Transportation	\$1,619,969
Bureau of Engineering	\$1,100,000
Bureau of Street Lighting	\$427,180
Bureau of Street Services	\$213,826
Contract Administration	\$582,494
Cross Coordination Support	\$141,571
Subtotal:	\$4,085,040

WESTSIDE EXTENSION SECTION 3

Dept. of Transportation	\$1,519,090
Bureau of Engineering	\$1,100,000
Bureau of Street Lighting	\$529,893
Bureau of Street Services	\$253,544
Contract Administration	\$582,494
Cross Coordination Support	\$94,308
Subtotal:	\$ 4,079,329

PATSAOURAS TRANSIT PLAZA

Dept. of Transportation	\$47,246
Bureau of Engineering	\$150,000
Bureau of Street Services	\$5,545
Bureau of Street Lighting	\$178,152
Contract Administration	\$12,670
Subtotal:	\$ 393,613

LINK US

Dept. of Transportation	\$116,455
Bureau of Engineering	\$300,000
Bureau of Street Services	\$122,689
Bureau of Street Lighting	\$288,081
Contract Administration	\$25,000
Subtotal:	\$ 852,225

ATTACHMENT A (continued)

ESOC

Dept. of Transportation	\$75,000
Bureau of Engineering	\$150,000
Bureau of Street Services	\$40,000
Bureau of Street Lighting	\$150,000
Contract Administration	\$50,000
LAPD	\$10,000
Subtotal:	\$ 475,000

RAILTO RIVER

Bureau of Engineering	\$300,000
Dept. of Transportation	\$529,327
Bureau of Street Services	\$130,172
Bureau of Street Lighting	\$299,168
Contract Administration	\$576,802
Subtotal:	\$1,835,469

1ST AND CENTRAL

Bureau of Engineering	\$300,000
Dept. of Transportation	\$166,996
Bureau of Street Services	\$201,089
Bureau of Street Lighting	\$91,295
Contract Administration	\$250,000
Subtotal:	\$1,009,380

DORAN STREET SEPERATION

Dept. Of Transportation	\$111,000
Bureau of Street Services	\$25,000
Bureau of Street Lighting	\$150,000
Bureau of Engineering	\$150,000
Subtotal:	\$ 436,000

METRO SUNDWALLS #11

Bureau of Engineering	\$90,000
Dept. of Transportation	\$113,943
Bureau of Street Lighting	\$221,143
Contract Administration	\$133,210
Subtotal:	\$ 558,296

ATTACHMENT A (continued)

METRO ORANGE LINE TRANSIT PRIORITY MAINTENANCE

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

UNION STATION FORECOURT AND ESPLANADE PROJECT

Bureau of Engineering	\$150,000
Dept. of Transportation	\$124,088
Bureau of Street Lighting	\$180,402
Bureau of Street Services	\$125,000
Subtotal:	\$ 579,490

96th STREET STATION/AMC

Bureau of Engineering	\$15,000
Dept. of Transportation	\$15,000
Bureau of Street Services	\$15,000
Bureau of Street Lighting	\$15,000
Contract Administration	\$15,000
LAPD	\$10,000
Subtotal:	\$ 85,000

DIVISION 20 PORTAL WIDENING

Bureau of Engineering	\$150,000
Dept. of Transportation	\$65,000
Bureau of Street Services	\$75,000
Bureau of Street Lighting	\$179,111
Contract Administration	\$60,000
Bureau of sanitation	\$25,000
LAPD	\$10,000
Subtotal:	\$ 564,111

MOLE GRADE SEPERATION

Bureau of Engineering	\$900,000
Dept. of Transportation	\$936,077
Bureau of Street Services	\$170,113
Bureau of Street Lighting	\$435,228
Contract Administration	\$50,681
Cross Coordination Support	\$94,308
Subtotal:	\$ 2,586,407

ATTACHMENT A (continued)

ESVTC

Bureau of Engineering	\$1,400,000
Dept. of Transportation	\$590,763
Bureau of Street Services	\$181,314
Bureau of Street Lighting	\$742,765
Cross Coordination Support	\$141,574
City Planning	\$500,000
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Subtotal:	\$ 3,556,416

WEST SANTA ANA

Bureau of Engineering	\$50,000
Dept. of Transportation	\$50,000
Bureau of Street Services	\$25,000
Bureau of Street Lighting	\$25,000
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Subtotal:	\$150,000

CESAR CHAVEZ BUS IMPROVEMENT

Bureau of Street Services	\$8,660
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Subtotal:	\$8,660

TRAFFIC ENGINEERING WORK GROUP

Dept. of Transportation	\$500,000
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Subtotal:	\$500,000

GRAND TOTAL: \$ 33,593,232

TOTAL FY20 BUDGET: \$ 33,593,232