

Board Report

Los Angeles County
Metropolitan Transportation
Authority
One Gateway Plaza
3rd Floor Board Room
Los Angeles, CA

File #: 2022-0521, File Type: Informational Report Agenda Number: 28.

CONSTRUCTION COMMITTEE SEPTEMBER 15, 2022

SUBJECT: THIRD PARTY ADMINISTRATION

ACTION: CITY OF LOS ANGELES FY23 ANNUAL WORK PLAN APPROVAL

RECOMMENDATION

AUTHORIZE the Chief Executive Officer to execute an annual expenditure budget plan for the FY23 Annual Work Plan 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 shall serve as a commitment from the agency for the reimbursement of services by the 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.

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. A new MCA is currently being negotiated between Metro and the City of Los Angeles. The 2002 MCA will remain in effect until the new MCA is finalized. The new MCA is an effort to support the Metro construction program by capturing lessons learned, updating and enhancing processes, and enhancing overall relationships between the two agencies. Upon execution of the new MCA, the 2002 MCA shall be terminated.

DISCUSSION

The action contained herein provides funding for the City of Los Angeles' participation in the project within the limit of the current approved FY23 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 \$33,921,356, which may be obligated and spent under this one-year work plan, is included in the FY23 adopted budget in 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 Chief Program Management Officer will be responsible for budgeting future year costs.

EQUITY PLATFORM

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 include expediting plan reviews and approvals, ensuring quality and effective construction measures, timely inspections, and other functional efforts as described above. All services are centered on avoiding project delays and promoting cost-saving measures to effectively deliver the project with minimal impact on the community and provide benefits of enhanced mobility and regional access to underserved populations within the respective project areas.

While considering the projects, Metro will provide an estimated 42 miles of new transit systems (pedestrian, bicycle, rail, and bus) and 11 potential passenger stations within the City of Los Angeles limits and equity focused communities (EFC). This Board item action will reduce likelihood of transit and active transportation project delays.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

By executing the Annual Work Plan for FY23 and allowing the City departments to successfully review plans and provide a streamlined approval process to successfully construct Metro's ongoing projects, it would positively support Metro's overall plan and goal of expanding the transportation

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network, increase mobility for all users and improve LA County's overall transit networks and assets.

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.

<u>ALTERNATIVES CONSIDERED</u>

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.

<u>ATTACHMENTS</u>

Attachment A - FY23 Annual Work Plan Anticipated Budget for the City of Los Angeles

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

Reviewed by: Bryan Pennington, Chief Program Management Officer; 213-922-7449

Chief Executive Officer

ATTACHMENT A

FY23 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES

CRENSHAW LAX Bureau of Engineering Dept. of Transportation Bureau of Street Services Con Ad Bureau of Street Lighting	\$150,000 \$150,000 \$155,263 \$150,000 \$150,000
Subtotal:	\$ 755,263
CRENSHAW CATCH ALL Bureau of Engineering Dept. of Transportation Bureau of Street Services Con Ad Subtotal:	\$300,000 \$150,000 \$150,000 \$200,000 \$800,000
REGIONAL CONNECTOR Bureau of Engineering Dept. of Transportation Bureau of Street Services Bureau of Street Lighting Con Ad LASAN Cross Coordination LAPD General Services	\$900,000 \$1,300,642 \$128,642 \$121,188 \$889,947 \$34,794 \$42,696 \$33,788 \$4,997
Subtotal:	\$3,456,694
PURPLE LINE #1 Bureau of Engineering Dept. of Transportation Bureau of Street Services Bureau of Street Lighting Con Ad Cross Coordination LAPD Subtotal:	\$900,000 \$1,296,972 \$105,189 \$285,632 \$766,376 \$188,687 \$33,944 \$3,576,800
<u> </u>	φ3,370,000

ATTACHMENT A (Continued)

PURPLE LINE #2 Bureau of Engineering Dept. of Transportation Bureau of Street Services Bureau of Street Lighting Con Ad LASAN Cross Coordination LAPD		\$900,000 \$1,165,291 \$146,046 \$288,491 \$673,232 \$222,563 \$285,000 \$115,295
General Services		\$57,000
	Subtotal:	\$3,852,918
PURPLE LINE #3 Bureau of Engineering Dept. of Transportation Bureau of Street Services Bureau of Street Lighting Con Ad LASAN (WPD) LASAN (WESD) Cross Coordination LAPD	Subtotal:	\$1,100,000 \$2,003,706 \$126,492 \$327,843 \$673,231 \$107,691 \$114,912 \$197,135 \$203,990 \$4,855,000
RAILTO RAIL		
Bureau of Engineering Dept. of Transportation Bureau of Street Services Bureau of Street Lighting Con Ad LASAN		\$300,000 \$913,632 \$65,451 \$190,054 \$377,917 \$50,000
	Subtotal:	\$1,897,054
Bureau of Engineering Dept. of Transportation Bureau of Street Lighting Bureau of Street Services LASAN (WESD)	OURT AND ESPLANADE PROJECT	\$25,000 \$15,000 \$15,000 \$15,000 \$15,000
LASAN (WPD) Con Ad	Outstatel	\$15,000 \$15,000
	Subtotal:	\$115,000

ATTACHMENT A (Continued)

ORANGE LINE		
Bureau of Engineering		\$850,000
Dept. of Transportation		\$956,781
Bureau of Street Services		\$262,307
Bureau of Street Lighting		\$251,687
Con Ad		\$50,000
LASAN		\$50,000
	Subtotal:	\$2,420,775
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ESVTC		
Bureau of Engineering		\$1,100,000
Dept. of Transportation		\$1,405,207
Bureau of Street Services		\$226,773
Bureau of Street Lighting		\$944,864
LASAN (WPD)		\$144,495
LASAN (WESD)		\$121,009
Con Ad `		\$310,870
Cross Coordination Suppo	ort	\$188,687
	Subtotal:	\$ 4,441,905
Link US		
Bureau of Engineering		\$900,000
Dept. of Transportation		\$503,995
Bureau of Street Services		\$21,981
Bureau of Street Lighting		\$309,505
LASAN (WESD)		\$34,794
	Subtotal:	\$1,770,275
Brighton to Roxford		•
Bureau of Engineering		\$300,000
Dept. of Transportation		\$230,921
Bureau of Street Lighting		\$274,161
	Subtotal:	\$805,082
Doran Street Grade Sepa	aration	\$000.000
Bureau of Engineering		\$300,000
Dept. of Transportation		\$263,116
Bureau of Street Services		\$61,212
Bureau of Street Lighting		\$207,315 \$20,454
LASAN (WESD)	0.14.4.1	\$38,154
	Subtotal:	\$869,797

ATTACHMENT A (Continued)

	ENT A (Continued)
HOLLYWOOD TO PASADENA BRT Bureau of Engineering	\$850,000
Dept. of Transportation	\$956,781
Bureau of Street Lighting	\$251,667
Subtotal:	\$2,058,448
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WEST SANTA ANA	Фол ооо
Bureau of Engineering	\$25,000 \$25,000
Dept. of Transportation Bureau of Street Services	\$25,000 \$25,000
Bureau of Street Lighting	\$25,000
Subtotal:	\$100,000
Gubiotai.	Ψ100,000
SEPULVEDA NORTH	\$50,000
Bureau of Engineering	\$50,000 \$35,000
Dept. of Transportation Bureau of Street Lighting	\$35,000 \$35,000
Subtotal:	\$35,000
Subtotal.	\$120,000
BUS PRIORITY LANE ENFORCEMEN	
Dept. of Transportation	\$300,000
Subtotal:	\$300,000
BUS STOP IMPROVEMENT PROJECT	_
Bureau of Street Services	\$700,000
Subtotal:	\$700,000
DIVION 20	
Bureau of Engineering	\$200,000
Dept. of Transportation	\$98,930
Bureau of Street Services	\$50,000
Bureau of Street Lighting	\$150,000
Con Ad	\$477,415
LASAN	\$50,000
Subtotal:	\$1,026,345
GRAND TO	ΓAL: \$33,921,356

TOTAL FY23 BUDGET:

\$33,921,356