



Board Report

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

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.

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

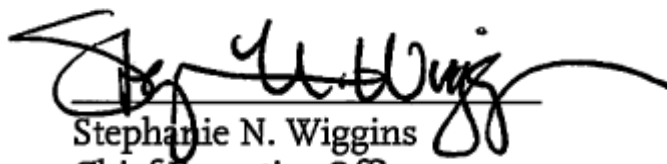
Upon Metro board approval of the Annual Work Plan, the City of Los Angeles shall submit the Annual Work Plan to the Los Angeles City Council and Mayor's Office for adoption.

ATTACHMENTS

Attachment A - 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



Stephanie N. Wiggins
Chief Executive Officer

ATTACHMENT A

FY23 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES

CRENSHAW LAX

Bureau of Engineering	\$150,000
Dept. of Transportation	\$150,000
Bureau of Street Services	\$155,263
Con Ad	\$150,000
Bureau of Street Lighting	\$150,000
Subtotal:	\$ 755,263

CRENSHAW CATCH ALL

Bureau of Engineering	\$300,000
Dept. of Transportation	\$150,000
Bureau of Street Services	\$150,000
Con Ad	\$200,000
Subtotal:	\$800,000

REGIONAL CONNECTOR

Bureau of Engineering	\$900,000
Dept. of Transportation	\$1,300,642
Bureau of Street Services	\$128,642
Bureau of Street Lighting	\$121,188
Con Ad	\$889,947
LASAN	\$34,794
Cross Coordination	\$42,696
LAPD	\$33,788
General Services	\$4,997
Subtotal:	\$3,456,694

PURPLE LINE #1

Bureau of Engineering	\$900,000
Dept. of Transportation	\$1,296,972
Bureau of Street Services	\$105,189
Bureau of Street Lighting	\$285,632
Con Ad	\$766,376
Cross Coordination	\$188,687
LAPD	\$33,944
Subtotal:	\$3,576,800

ATTACHMENT A (Continued)

PURPLE LINE #2

Bureau of Engineering	\$900,000
Dept. of Transportation	\$1,165,291
Bureau of Street Services	\$146,046
Bureau of Street Lighting	\$288,491
Con Ad	\$673,232
LASAN	\$222,563
Cross Coordination	\$285,000
LAPD	\$115,295
General Services	\$57,000
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Subtotal:	\$3,852,918

PURPLE LINE #3

Bureau of Engineering	\$1,100,000
Dept. of Transportation	\$2,003,706
Bureau of Street Services	\$126,492
Bureau of Street Lighting	\$327,843
Con Ad	\$673,231
LASAN (WPD)	\$107,691
LASAN (WESD)	\$114,912
Cross Coordination	\$197,135
LAPD	\$203,990
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Subtotal:	\$4,855,000

RAILTO RAIL

Bureau of Engineering	\$300,000
Dept. of Transportation	\$913,632
Bureau of Street Services	\$65,451
Bureau of Street Lighting	\$190,054
Con Ad	\$377,917
LASAN	\$50,000
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Subtotal:	\$1,897,054

UNION STATION FORECOURT AND ESPLANADE PROJECT

Bureau of Engineering	\$25,000
Dept. of Transportation	\$15,000
Bureau of Street Lighting	\$15,000
Bureau of Street Services	\$15,000
LASAN (WESD)	\$15,000
LASAN (WPD)	\$15,000
Con Ad	\$15,000
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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
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Subtotal:	\$2,420,775

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 Support	\$188,687
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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
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Subtotal:	\$1,770,275

Brighton to Roxford

Bureau of Engineering	\$300,000
Dept. of Transportation	\$230,921
Bureau of Street Lighting	\$274,161
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Subtotal:	\$805,082

Doran Street Grade Separation

Bureau of Engineering	\$300,000
Dept. of Transportation	\$263,116
Bureau of Street Services	\$61,212
Bureau of Street Lighting	\$207,315
LASAN (WESD)	\$38,154
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Subtotal:	\$869,797

ATTACHMENT A (Continued)

HOLLYWOOD TO PASADENA BRT

Bureau of Engineering	\$850,000
Dept. of Transportation	\$956,781
Bureau of Street Lighting	\$251,667
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Subtotal:	\$2,058,448

WEST SANTA ANA

Bureau of Engineering	\$25,000
Dept. of Transportation	\$25,000
Bureau of Street Services	\$25,000
Bureau of Street Lighting	\$25,000
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Subtotal:	\$100,000

SEPULVEDA NORTH

Bureau of Engineering	\$50,000
Dept. of Transportation	\$35,000
Bureau of Street Lighting	\$35,000
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Subtotal:	\$120,000

BUS PRIORITY LANE ENFORCEMENT

Dept. of Transportation	\$300,000
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Subtotal:	\$300,000

BUS STOP IMPROVEMENT PROJECTS

Bureau of Street Services	\$700,000
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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
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Subtotal:	\$1,026,345

GRAND TOTAL: \$33,921,356

TOTAL FY23 BUDGET: \$33,921,356

