



Board Report

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Agenda Number: 14.

CONSTRUCTION COMMITTEE JULY 20, 2023

SUBJECT: THIRD PARTY ADMINISTRATION - CITY OF LOS ANGELES FY24 ANNUAL WORK PLAN

ACTION: APPROVE RECOMMENDATION

RECOMMENDATION

AUTHORIZE the Chief Executive Officer to execute the annual expenditure budget plan of \$36,536,291 for the FY24 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 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 in a timely manner in order to meet Metro's schedules.

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 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, and the 2002 MCA remains 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 and cooperation between the two agencies. Upon execution of the new MCA, the 2002 MCA shall be terminated. This work plan is consistent with the principals of the new draft MCA which contains a streamlined escalation ladder, improved processes for design review and acceptance, early involvement and improved collaboration processes, and the inclusion of a Project Liaison to coordinate across City departments for future mega projects. The Project Liaison will be piloted for the East San Fernando Valley Transit Corridor

project, and funds for this pilot are included within this AWP.

DISCUSSION

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

The action contained herein provides funding for the City of Los Angeles participation in projects within the limit of the current approved FY24 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 confirm 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 \$36,536,291 which may be obligated and spent under this one-year work plan, is included in the FY24 adopted budget within 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 the Chief Program Management Officer will be responsible for budgeting future year costs.

EQUITY PLATFORM

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 L.A limits and

Equity Focus 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 FY24 and allowing the City departments to continue reviewing plans, while advancing a more 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 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 - FY24 Annual Work Plan Anticipated Budget for the City of Los Angeles

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Reviewed by:

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Chief Executive Officer

ATTACHMENT A

FY24 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES

CRENSHAW CATCH ALL

Bureau of Engineering	\$300,000
Dept. of Transportation	\$300,000
Con Ad	\$376,430
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Subtotal:	\$976,430

REGIONAL CONNECTOR

Bureau of Engineering	\$750,000
Dept. of Transportation	\$784,883
Bureau of Street Services	\$149,955
Bureau of Street Lighting	\$90,691
Con Ad	\$654,111
Cross Coordination	\$50,000
General Services	\$5,064
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Subtotal:	\$2,484,704

PURPLE LINE #1

Bureau of Engineering	\$900,000
Dept. of Transportation	\$1,097,585
Bureau of Street Services	\$125,985
Bureau of Street Lighting	\$285,632
Con Ad	\$794,258
Cross Coordination	\$100,000
LAPD	\$55,274
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Subtotal:	\$3,358,734

PURPLE LINE #2

Bureau of Engineering	\$900,000
Dept. of Transportation	\$977,915
Bureau of Street Services	\$160,822
Bureau of Street Lighting	\$278,159
Con Ad	\$696,146
LASAN	\$156,933
Cross Coordination	\$100,000
LAPD	\$115,000
LASan	\$119,082
LAFD	\$53,040
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Subtotal:	\$3,557,097

ATTACHMENT A (Continued)

PURPLE LINE #3

Bureau of Engineering	\$1,200,000
Dept. of Transportation	\$1,576,284
Bureau of Street Services	\$167,197
Bureau of Street Lighting	\$303,918
Con Ad	\$696,146
LASAN (WESD)	\$156,933
Cross Coordination	\$100,000

Subtotal:	\$4,200,478
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RAILTO RAIL

Bureau of Engineering	\$450,000
Dept. of Transportation	\$1,200,000
Bureau of Street Services	\$52,908
Bureau of Street Lighting	\$140,037
Con Ad	\$250,000

Subtotal:	\$2,092,945
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EASTSIDE 1ST/CENTRAL

Bureau of Engineering	\$200,000
Dept. of Transportation	\$63,759
Bureau of Street Lighting	\$109,083
Bureau of Street Services	\$70,305
LASAN	\$27,129
Con Ad	\$100,000

Subtotal:	\$570,276
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ORANGE LINE

Bureau of Engineering	\$875,000
Dept. of Transportation	\$968,223
Bureau of Street Services	\$258,245
Bureau of Street Lighting	\$296,545
Con Ad	\$20,000
LASAN	\$188,357

Subtotal:	\$2,606,370
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ESVTC

Bureau of Engineering	\$1,475,000
Dept. of Transportation	\$1,197,585
Bureau of Street Services	\$371,127
Bureau of Street Lighting	\$803,810
LASAN (WPD)	\$534,736
LASAN (WESD)	\$188,357
Con Ad	\$46,072
Cross Coordination Support	\$100,000

Subtotal:	\$ 4,716,687
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ATTACHMENT A (Continued)

Link US

Bureau of Engineering	\$600,000
Dept. of Transportation	\$403,425
Bureau of Street Services	\$80,638
Bureau of Street Lighting	\$230,915
LASAN (WESD)	\$45,600
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Subtotal:	\$1,360,578

Brighton to Roxford

Bureau of Engineering	\$300,000
Dept. of Transportation	\$209,810
Bureau of Street Lighting	\$209,924
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Subtotal:	\$719,734

Doran Street Grade Separation

Bureau of Engineering	\$300,000
Dept. of Transportation	\$270,381
Bureau of Street Services	\$166,581
Bureau of Street Lighting	\$177,236
LASAN (WESD)	\$50,689
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Subtotal:	\$964,887

HOLLYWOOD TO PASADENA BRT

Bureau of Engineering	\$300,000
Dept. of Transportation	\$300,000
Bureau of Street Lighting	\$50,000
Con Ad	\$10,000
LA San	\$10,000
Bureau of Street Services	\$50,000
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Subtotal:	\$720,000

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	\$30,000
Dept. of Transportation	\$30,000
Bureau of Street Lighting	\$30,000
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Subtotal:	\$90,000

ATTACHMENT A (Continued)

NEXT GEN SPEED AND RELIABILITY

Bureau of Engineering	\$775,000
Bureau of Street Services	\$1,250,000
Dept. of Transportation	\$3,665,000
Subtotal:	\$5,690,000

DIVISION 20

Bureau of Engineering	\$150,000
Dept. of Transportation	\$156,044
Bureau of Street Services	\$50,000
Bureau of Street Lighting	\$150,000
Con Ad	\$491,829
LASAN	\$50,000
Subtotal:	\$1,047,873

METRO CENTER PROJECT

Bureau of Engineering	\$300,000
Dept. of Transportation	\$58,663
Bureau of Street Services	\$264,292
Bureau of Street Lighting	\$304,988
Con Ad	\$88,897
LASAN	\$42,658
Subtotal:	\$1,059,498

I-105 EXPRESS LANES

Bureau of Engineering	\$30,000
Dept. of Transportation	\$30,000
Bureau of Street Lighting	\$30,000
Subtotal:	\$90,000

PATSAOURAS

Bureau of Engineering	\$15,000
Dept. of Transportation	\$10,000
Bureau of Street Services	\$10,000
Bureau of Street Lighting	\$10,000
Con Ad	\$10,000
Subtotal:	\$55,000

RED LIGHT PHOTO ENFORCEMENT

Bureau of Engineering	\$75,000
Subtotal:	\$75,000

GRAND TOTAL: \$36,536,291

TOTAL FY24 BUDGET: \$36,536,291