



Metro

Los Angeles County
Metropolitan Transportation Authority

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**CONSTRUCTION COMMITTEE
SEPTEMBER 20, 2012**

SUBJECT: THIRD PARTY ADMINISTRATION

**ACTION: CITY OF LOS ANGELES FY13 ANNUAL WORK PLAN
APPROVAL**

RECOMMENDATION

Authorize the Chief Executive Officer to execute annual expenditure budget plan for the FY13 Annual Work Plan for City of Los Angeles.

ISSUE

During the design and construction 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.

DISCUSSION

The action contained herein provides funding for the City of Los Angeles (City) participation in the project within the limit of the current approved FY13 budget for Third Party Review. (See Attachment A)

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 work plan of \$17,920,729, is included in the FY13 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. 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 highway operations.

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.

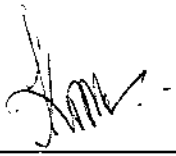
NEXT STEPS

Upon MTA board approval of the annual work plan, City of Los Angeles shall submit the annual work plan to the City of Los Angeles City Council and Mayors office for adoption.

ATTACHMENT

A. FY 13 Annual Work Plan Anticipated Budget for City of Los Angeles

Prepared by: Eduardo Cervantes, Third Party Administration Manager
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Transit Project Delivery



for Arthur T. Keahy
Chief Executive Officer

ATTACHMENT A

FY13 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES

1-405 WIDENING (#405523)

Source of Funds: Prop 1B

Dept. of Transportation	\$1,662,893
Bureau of Engineering	704,769
Contract Administration	1,562,072
Bureau of Street Lighting	349,892
Bureau of Street Services	272,976
Police Dept	34,026
Bureau of Sanitation	24,060
Cross Coordination Support	245,540

Subtotal: \$ 4,856,228

ORANGE LINE EXTENSION (#800119)

Source of Funds: Prop C 25%, Prop 1B

Dept. of Transportation	\$427,546
Bureau of Engineering	117,904
Contract Administration	44,780
Bureau of Street Lighting	59,648
Bureau of Street Services	108,839

Subtotal: \$758,717

CRENSHAW/LAX TRANSIT (#865512)

Source of Funds: Measure R 35%, Fed 5309

Dept. of Transportation	\$259,538
Bureau of Engineering	236,158
Bureau of Street Lighting	173,241
Bureau of Street Services	179,168
Contract Administration	212,291
Bureau of Sanitation	12,644
Police Dept	45,368
Cross Coordination Support	245,540

Subtotal: \$1,363,948

ATTACHMENT A (continued)

FAST LANES (#210120)

Source of Funds: Prop C 25%, CMAQ, Prop 1B

Dept. of Transportation	\$204,309
Bureau of Engineering	119,260
Contract Administration	162,478
Bureau of Street Lighting	48,266
Bureau of Street Services	77,572
Cross Coordination Support	98,216
Subtotal:	\$710,101

REGIONAL CONNECTOR (#860228)

Source of Funds: TCRP Cash

Dept. of Transportation	\$414,966
Bureau of Engineering	415,517
Bureau of Street Lighting	170,914
Bureau of Street Services	184,050
Contract Administration	218,291
Bureau of Sanitation	25,042
Police Dept	34,026
Cross Coordination Support	196,431
Subtotal:	\$1,659,237

WESTSIDE EXTENSION (#865518)

Source of Funds: TCRP Cash

Dept. of Transportation	\$512,182
Bureau of Engineering	526,048
Bureau of Street Lighting	296,187
Bureau of Street Services	175,348
Police Dept	34,026
Bureau of Sanitation	25,222
Contract Administration	212,291
Cross Coordination Support	196,432
Subtotal:	\$1,977,736

ATTACHMENT A (continued)

EASTSIDE ACCESS (#460300)

Source of Funds:

Dept. of Transportation	\$136,581
Bureau of Street Services	1,570,421
Bureau of Street Lighting	192,313
Subtotal:	\$1,899,315

FIRE/LIFE/SAFETY

Source of Funds: Various

Fire Dept.	\$479,012
Subtotal:	\$479,012

UNION DIVISION (#202001)

Source of Funds: Prop 1B

Dept. of Transportation	\$53,629
Bureau of Engineering	260,544
Contract Administration	164,998
Bureau of Street Lighting	48,266
Bureau of Street Services	51,213
Bureau of Sanitation	25,386
Subtotal:	\$604,036

MGLEE (#800088)

Source of Funds:

Dept. of Transportation	\$26,560
Bureau of Engineering	47,205
Subtotal:	\$73,765

SOUNDWALLS (#460324)

Source of Funds:

Dept. of Transportation	\$26,560
Bureau of Engineering	119,260
Bureau of Street Services	26,554
Subtotal:	\$172,374

ATTACHMENT A (continued)

Universal City Pedestrian Bridge (#809082)

Source of Funds:

Dept. of Transportation	\$46,584
Bureau of Engineering	71,559
Bureau of Street Lighting	39,525
Bureau of Street Services	39,673

Subtotal: \$197,341

QUAD GATES (#460202)

Source of Funds:

Dept. of Transportation	\$113,035
Bureau of Engineering	59,648
Bureau of Street Services	26,554

Subtotal: \$199,237

MBL CANOPY REFURBISHMENT (#204121)

Source of Funds:

Dept. of Transportation	\$13,240
Bureau of Engineering	23,937
Bureau of Street Services	16,524

Subtotal: \$53,701

NH Station West Entrance (#204122)

Source of Funds:

Dept. of Transportation	\$60,998
Bureau of Engineering	179,357
Bureau of Street Lighting	36,606
Bureau of Street Services	26,185

Subtotal: \$303,146

PATSAURUS PLAZA (#202317)

Source of Funds:

Dept. of Transportation	\$26,560
Bureau of Engineering	95,260
Bureau of Street Services	26,554

Subtotal: \$148,374

ATTACHMENT A (continued)

CONTINGENCY BUDGET to accommodate the following projects, at Metro's discretion, for support services related to only PE level type work:

Source of Funds: Measure R 35%

SFV I405 CORRIDOR (#460305)	\$100,000
GREEN LINE LAX EXTENSION (#460303)	100,000
WEST SANTA ANA BRANCH (#460201)	100,000
GREEN LINE SOUTHBAY EXT. (#460304)	100,000
EAST SFV N-S BUS RAPIDWAY	100,000
Subtotal:	\$500,000

CONTINGENCY BUDGET to accommodate I-405 Mulholland Bridge Demo Phase II

Source of Funds: Prop 1B

Dept. of Transportation	\$412,000
Police Dept	875,000
LAFD	650,000
Emergency Management	27,461
Subtotal:	\$1,964,451

GRAND TOTAL: \$17,920,729

TOTAL FY13 BUDGET: \$17,920,729