



Metro

Los Angeles County
Metropolitan Transportation Authority

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**CONSTRUCTION COMMITTEE
OCTOBER 17, 2013**

SUBJECT: THIRD PARTY ADMINISTRATION

**ACTION: CITY OF LOS ANGELES FY14 ANNUAL WORK PLAN
APPROVAL**

RECOMMENDATION

Authorize the Chief Executive Officer to execute annual expenditure budget plan for the FY14 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 participation in the project within the limit of the current approved FY14 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 one year work plan of \$20,492,512 is included in the FY14 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 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 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.

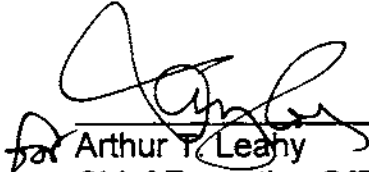
ATTACHMENT

A. FY 14 Annual Work Plan Anticipated Budget for City of Los Angeles

**Prepared by: Eduardo Cervantes, Third Party Administration Director
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Krishniah N. Murthy
Executive Director
Transit Project Delivery



for Arthur T. Leahy
Chief Executive Officer

ATTACHMENT A

FY14 ANNUAL WORK PLAN ANTICIPATED BUDGET FOR CITY OF LOS ANGELES

1-405 WIDENING (#405523)

Source of Funds: Prop 1B

Dept. of Transportation	\$2,198,486
Bureau of Engineering	\$647,829
Contract Administration	\$1,763,249
Bureau of Street Lighting	\$641,861
Bureau of Street Services	\$305,285
Bureau of Sanitation	\$23,979
Cross Coordination Support	\$285,059
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Subtotal:	\$5,865,748

ORANGE LINE EXTENSION (#800119)

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

Dept. of Transportation	\$102,031
Bureau of Engineering	\$55,000
Contract Administration	\$46,966
Bureau of Street Lighting	\$26,073
Bureau of Street Services	\$49,393
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Subtotal:	\$279,463

CRENSHAW/LAX TRANSIT (#865512)

Source of Funds: Measure R, TIFIA, State and Local

Dept. of Transportation	\$382,570
Bureau of Engineering	\$650,000
Bureau of Street Lighting	\$194,160
Bureau of Street Services	\$216,537
Contract Administration	\$234,828
Bureau of Sanitation	\$124,611
Cross Coordination Support	\$203,614
General Services/Standards Division	\$135,044
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Subtotal:	\$2,141,364

ATTACHMENT A (continued)

FAST LANES (#210120)

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

Dept. of Transportation	\$33,716
Bureau of Engineering	\$110,000
Bureau of Street Lighting	\$52,145
Bureau of Street Services	\$14,406
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Subtotal:	\$210,267

REGIONAL CONNECTOR (#860228)

Source of Funds: TCRP Cash

Dept. of Transportation	\$382,570
Bureau of Engineering	\$608,844
Bureau of Street Lighting	\$130,950
Bureau of Street Services	\$191,799
Contract Administration	\$218,292
Bureau of Sanitation	\$148,231
Cross Coordination Support	\$162,891
General Services/Standards Division	\$190,547
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Subtotal:	\$2,034,124

WESTSIDE EXTENSION (#865518)

Source of Funds: TCRP Cash

Dept. of Transportation	\$382,570
Bureau of Engineering	\$560,000
Bureau of Street Lighting	\$185,587
Bureau of Street Services	\$249,523
Bureau of Sanitation	\$72,310
Contract Administration	\$234,828
Cross Coordination Support	\$162,891
General Services/Standards Division	\$190,547
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Subtotal:	\$2,038,256

EASTSIDE ACCESS (#460300)

Source of Funds: Measure R 35% Transit

Dept. of Transportation	\$105,245
Bureau of Street Services	\$3,592,012
Bureau of Street Lighting	\$1,217,882
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Subtotal:	\$4,915,139

ATTACHMENT A (continued)

FIRE/LIFE/SAFETY

Source of Funds: Various

Fire Dept.	\$550,000
Subtotal:	\$550,000

POLICE DEPT. /SAFETY

Source of Funds: Various

Police Dept.	\$242,340
Subtotal:	\$242,340

MBL PEDESTRIAN/SWING GATES (#205063)

Source of Funds: Local

Dept. of Transportation	\$55,000
Bureau of Engineering	\$110,000
Subtotal:	\$165,000

DIVISION 13 (#202001)

Source of Funds: Federal Grant, Prop 1B, TDA-Art 4

Dept. of Transportation	\$186,008
Bureau of Engineering	\$240,000
Bureau of Street Services	\$49,059
Bureau of Sanitation	\$32,733
Bureau of Street Lighting	\$51,448
Contract Administration	\$51,766
Subtotal:	\$611,014

EASTSIDE GRADE CROSSING IMPROVEMENTS (#460202)

Source of Funds: Measure R 2%

Dept. of Transportation	\$145,419
Bureau of Engineering	\$55,000
Bureau of Street Services	\$26,314
Subtotal:	\$226,733

ATTACHMENT A (continued)

PATSAURUS PLAZA (#202317)

Source of Funds: Federal-Sect 5307, Federal-Bus livability, Local (prop c, TDA, prop A, 43004; prop c TC25)

Dept. of Transportation	\$43,156
Bureau of Engineering	\$110,000
Bureau of Sanitation	\$48,482
Bureau of Street Lighting	\$51,448
Contract Administration	\$51,766
Bureau of Street Services	\$51,457
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Subtotal:	\$356,309

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 F: 35% federal grant, local

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 (#465521)	\$100,000
NORTH HOLLYWOOD WEST ENTRANCE (#204122)	\$150,000
LANKERSHIM PEDESTRIAN BRIDGE (#809082)	\$150,000
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Subtotal:	\$800,000

Division 10 (#202320)

Source of Funds: Local

Dept. of Transportation	\$56,755
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Subtotal:	\$56,755

GRAND TOTAL: \$20,492,512

TOTAL FY14 BUDGET: \$20,492,512