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JUNE 20, 2016

TO: BOARD OF DIRECTORS

THROUGH: PHILLIP A. WASHINGTON *PAW*
CHIEF EXECUTIVE OFFICER

FROM: RICHARD F. CLARKE, EXECUTIVE DIRECTOR
PROGRAM MANAGEMENT *RFC*

NALINI AHUJA, EXECUTIVE DIRECTOR - *Nalini Ahuja*
FINANCE & BUDGET

SUBJECT: BOB HOPE AIRPORT/HOLLYWOOD WAY METROLINK
STATION THIRD PARTY COSTS

ISSUE

This update is in response to Director Najarian's request for more information on third party costs for the Bob Hope Airport/Hollywood Way Metrolink Station Project (Project) at the June 2016 Construction Committee meeting.

DISCUSSION

This new station Project will provide a "plane-to-train" connection between the Burbank Airport and Metrolink commuter rail service on the Antelope Valley Line. The proposed LOP budget for the project includes an estimated \$1.5 million in third party costs to accommodate the necessary activities of the Southern California Regional Rail Authority (SCRRA), and the cities of Los Angeles and Burbank. Attachment A provides details of the third party costs for the Project as described below:

1. SCRRA

The SCRRA's third party costs in support of the construction and opening of the station include a) providing ongoing project management support during construction; b) procuring and installing customer amenity items including ticket vending machines (TVM) and customer information systems; c) protecting construction crews while working on this active railroad right of way; d) providing inspection services related to station construction and compliance with station design standards; and e) the initial costs of station opening.

2. City of Los Angeles

Costs of the City of Los Angeles include reviewing of plan submittals, participating in meetings, providing inspection services, and issuing permits.

3. City of Burbank

City of Burbank's third party costs include providing the electric and water services to the station, establishing the station address, and issuing permits.

COST COMPARISONS

Approximately 57% of the costs submitted by the SCRRA include the procurement and installation of station equipment and the required provision of flagmen to ensure worker protection within and adjacent to the operating railroad right of way. Additional SCRRA costs include inspection, compliance with station standards, agency coordination and opening of the station.

The cost estimates for the cities of Los Angeles and Burbank are primarily related to plan review, inspection, permitting, and the provision of utility services to the station.

Staff have compared these estimates with other Metrolink projects and find them to be consistent with similar projects of this scale.

NEXT STEPS

Upon Board approval, staff will proceed with the design revisions and procurement for construction. Notice to proceed for construction is anticipated by November 2016 with an anticipated construction completion date by December 2017.

ATTACHMENTS

Attachment A – Third Party Costs Breakdown

ATTACHMENT A - THIRD PARTY COSTS BREAKDOWN

| NO. | ITEM | QUANTITY | | | | | UNIT | UNIT COST | TOTAL COST |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|---------------|-------------------|-------|----------------|-------------|------|--------------|--------------------|
| | | No. of Months | Meeting per Month | Hours | No. of Persons | Total Hours | | | |
| SCRRRA | | | | | | | | | |
| A | Project Management | | | | | | | | |
| 1 | Attend Meetings | | | | | | | | |
| | Construction Progress | 9 | 3 | 4 | 1 | 108 | HR | \$200.00 | \$21,600 |
| | General PM Work | 9 | 1 | 2 | 1 | 18 | HR | \$200.00 | \$3,600 |
| 2 | Inter-Departmental Meetings | 9 | 1 | 1 | 1 | 9 | HR | \$200.00 | \$1,800 |
| | Sub-Total | | | | | | | | \$27,000 |
| B | SCRRRA Equipment | | | | | | | | |
| 1 | Ticket vending machines | | | | | 2 | EA | \$85,000.00 | \$170,000 |
| 2 | Passenger information telephone | | | | | 1 | EA | \$7,500.00 | \$7,500 |
| 3 | CIS integration/activation | | | | | | LS | \$5,000.00 | \$5,000 |
| | Sub-Total | | | | | | | | \$182,500 |
| C | Inspections | | | | | | | | |
| 1 | Station standards compliance | | | | | | LS | \$130,000.00 | \$130,000 |
| 2 | Communications systems | | | | | | LS | \$45,000.00 | \$45,000 |
| | Sub-Total | | | | | | | | \$175,000 |
| D | Other | | | | | | | | |
| 1 | PTC Configuration Management | | | | | | LS | \$2,000.00 | \$2,000 |
| 2 | Track Charts and Composite Maps | | | | | | LS | \$2,000.00 | \$2,000 |
| 3 | Flagging | | | | | 180 | Day | \$1,200.00 | \$216,000 |
| | Sub-Total | | | | | | | | \$220,000 |
| | Sub-Total Construction support | | | | | | | | \$604,500 |
| E | Community Outreach Support | | | | | | | | |
| | Opening event marketing items (directional signs, banners, podium signs, promotional items), social media promotion, advertising | | | | | | | | \$95,500 |
| SUB-TOTAL SCRRRA COST | | | | | | | | | \$700,000 |
| CITY OF LOS ANGELES | | | | | | | | | |
| A | Bureau of Engineering | | | | | | | | \$200,000 |
| B | Bureau of Street Services | | | | | | | | \$100,000 |
| C | Bureau of Street Lighting | | | | | | | | \$100,000 |
| D | DOT/Other departments | | | | | | | | \$100,000 |
| SUB-TOTAL CITY OF LOS ANGELES | | | | | | | | | \$500,000 |
| UTILITIES | | | | | | | | | |
| A | Burbank Water and Power | | | | | | | | \$100,000 |
| B | Other (Permits, fees) | | | | | | | | \$200,000 |
| SUB-TOTAL UTILITIES | | | | | | | | | \$300,000 |
| TOTAL THIRD PARTY COSTS | | | | | | | | | \$1,500,000 |