



**Metro**

Los Angeles County  
Metropolitan Transportation Authority

One Gateway Plaza  
Los Angeles, CA 90012-2952

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metro

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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.

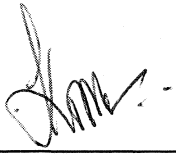
### **NEXT STEPS**

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**

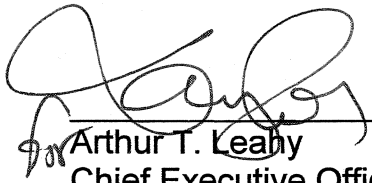
A. FY 13 Annual Work Plan Anticipated Budget for City of Los Angeles

Prepared by: Eduardo Cervantes, Third Party Administration Manager  
213-922-7255; cell 310-466-1617



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Krishniah N. Murthy  
Executive Director  
Transit Project Delivery



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Arthur T. Leahy  
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
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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
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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
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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
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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
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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
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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

### **MGLLEE (#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

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Subtotal:	\$197,341
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### **QUAD GATES (#460202)**

#### **Source of Funds:**

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

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Subtotal:	\$199,237
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### **MBL CANOPY REFURBISHMENT (#204121)**

#### **Source of Funds:**

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

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Subtotal:	\$53,701
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### **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

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Subtotal:	\$303,146
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### **PATSAURUS PLAZA (#202317)**

#### **Source of Funds:**

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

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Subtotal:	\$148,374
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**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**