



Metro

Metropolitan Transportation Authority

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REVISED #2
CONSTRUCTION COMMITTEE
SEPTEMBER 17, 2009

PROJECTS: MULTIPLE PROJECTS

ACTION: APPROVE FY10 ANNUAL WORK PLAN FOR CITY OF LOS ANGELES

RECOMMENDATION

Authorize the Chief Executive Officer to approve the FY10 Annual Work Plan for City of Los Angeles.

Within Construction Committee Authority: Yes No N/A

RATIONALE

During the design and construction phases of Metro projects, a significant amount of support is required from local jurisdictions. This support has been typically obtained via annual work plans authorized and funded by the agency responsible for the project's design and construction. The action contained herein provides funding for the City's participation in the project within the limit of the current approved FY10 budget for Third Party Review. (See Attachment A)

Authority staff's efforts to proactively manage these costs will include: controlling the design review process by conducting previews and early coordination of design efforts to establish/clarify standards and requirements; reviewing submittals for completeness; ensuring that third party requirements are identified and addressed prior to sending to the third party; reviewing timesheets with each third party organization on a monthly basis to ensure that hours charged are appropriate; and conducting executive and staff level partnering with third parties.

FINANCIAL IMPACT

The funding which may be obligated and spent under this work plan of ~~\$6,690,869~~ **\$7,530,144 \$7,730,144** is included in the FY10 budget in each of the project budgets that will require services to be performed by the City of Los Angeles. **Although the City's budget estimates for some projects were higher than Metros, the City has acknowledged that its costs would be highly dependent on the actual project schedules and resultant scope of work to be performed this fiscal year. Therefore, Metro and City staff will monitor the rate of project expenditures, and Metro staff will report to the Board if additional funds become necessary because the direct and indirect costs actually incurred by the City for activities or work performed or materials acquired for the specified City services will exceed project budgets.** Since this is a multi-year workplan, 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. 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. This is not recommended because it will delay each of the projects.

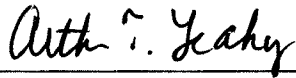
ATTACHMENT

A. FY10 Annual Work Plan Expenditures

Prepared by: John C. Higgins, Third Party Administration Manager



Krishniah N. Murthy
Deputy Chief Capital Management Officer
Construction Project Management



Arthur T. Leahy
Chief Executive Officer

ATTACHMENT A

EXPENDITURES

FY10 ANNUAL WORK PLAN FOR CITY OF LOS ANGELES

I-405 WIDENING

LADOT	\$962,349
LABOE	888,385
LA CONAD	216,585
LABSL	954,696
LAITA	30,325
LABSS	78,538
LAPD	<u>24,329</u>
	\$3,155,207

ORANGE LINE

LADOT	\$974,963 (Note (A) Below)
LABOE	425,000
LA CONAD	200,000
LABSL	200,000
SANITATION	20,179
LA REC & PARKS	5,000
LAPD	30,000
LAFD	15,000
LABSS	<u>130,000</u>
	\$2,000,142

EASTSIDE

LADOT	\$200,900
LABOE	152,134
LA CONAD	282,065
LABSL	112,310
LABSS	47,160
LAPD	60,822
LAFD	<u>50,000</u>
	\$905,391

FIRE/LIFE/SAFETY

LAFD \$249,000

UNION DIVISION

LABSS	\$ 73,466	
LABOE	436,907	
LABSL	128,419	
LADOT	200,483	
LA CONAD	204,763	
SANITATION	11,052	
	<u>\$ 215,815</u>	\$1,055,090

CNG BUS FACILITIES

LAFD \$ 84,000

TRANSIT PRIORITY SYSTEMS
(\$200,000 still being negotiated)

RIITS

LADOT \$ 81,314

Note (A):

Includes a total of \$300,000 for a proposed traffic signal at Devonshire Street/Old Depot Plaza Road, which funds are budgeted in the MOL Extension project.

MTA will be adding a new bus station and increasing the parking capacity at the Chatsworth Metrolink Station site as part of the MOL Extension project. The City of Los Angeles Department of Transportation (LADOT) maintains the existing Chatsworth Station site. To enhance the access to the Chatsworth Station, LADOT staff desires to install a new traffic signal at Devonshire Street/Old Depot Plaza Road and related improvements. LADOT has requested that MTA contribute towards the cost of proposed signal work from the funds that are budgeted in the MOL Extension project. LADOT staff has agreed that MTA's contribution will not exceed \$300,000 for the proposed traffic signal and any related improvements. Related improvements could include at-grade rail crossing improvements at the nearby Metrolink crossing to which the traffic signal will be interconnected and street improvements on Devonshire Street.