



Board Report

File #: 2019-0708, File Type: Plan

Agenda Number: 40.

CONSTRUCTION COMMITTEE OCTOBER 17, 2019

SUBJECT: CITY OF LOS ANGELES FY20 ANNUAL WORK PLAN

ACTION: APPROVE RECOMMENDATION

RECOMMENDATION

AUTHORIZE the Chief Executive Officer to execute annual expenditure budget plan for the FY20 Annual Work Plan for the City of Los Angeles.

ISSUE

During the design, construction and maintenance phases of Metro projects, a significant amount of support is required from local jurisdictions via an annual work plan. A significant amount of Metro's capital projects are being done within the City of Los Angeles. 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 would have no funding sources to support the projects.

BACKGROUND

In December of 2002, A Master Cooperative Agreement (MCA) was executed between Metro and the City of Los Angeles. The intent of the agreement was to establish a streamlined process among both entities to successfully construct Metro's ongoing projects. A function of MCA was to clearly identify a yearly budget for each City department to provide those city services. This function was labeled as the Annual Work Plan.

DISCUSSION

The action contained herein provides funding for the City of Los Angeles participation in the project within the limit of the current approved FY20 budget for Third Party Review and maintenance. (See Attachment A). The City reviews plans and inspects work on City right of way to assure compliance with City standards. Examples of these reviews include support of excavation (SOE) to assure that underground work does not impact buildings or utilities, traffic detours, relocations of city utilities, changes to intersection lighting, landscaping and hardscaping designs, traffic signal impacts, drainage and inspections of constructed work.

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 \$33,593,232 is included in the FY20 budget in respective 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 and Chief Program Manager 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.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

By executing the Annual Work Plan for FY20 and allowing the City departments to successfully review plans and provide a streamlined approval processes to successfully construct Metro's ongoing projects, it would positively support Metro's overall plan and goal of expanding the transportation network, increase mobility for all users and improve LA County's overall transit networks and assets.

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 Metro board approval of the annual work plan, the City of Los Angeles shall submit the

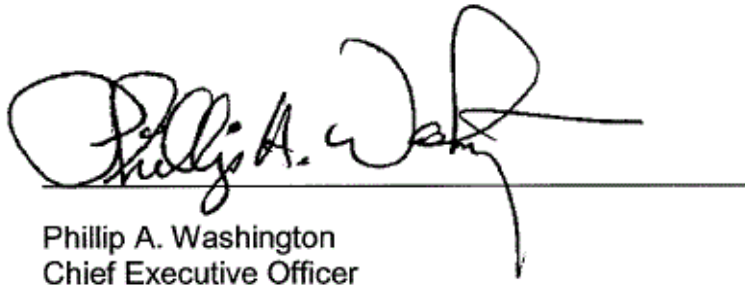
annual work plan to the Los Angeles City Council and Mayor's Office for adoption.

ATTACHMENTS

Attachment A - FY20 Annual Work Plan Anticipated Budget for the City of Los Angeles

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