

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: January 15, 2014

TO: Budget and Finance and Public Works Committees
of the Los Angeles City Council
Attn: Office of the City Clerk
Room 395 City Hall

FROM: Nazario Saucedo, Director
Bureau of Street Services

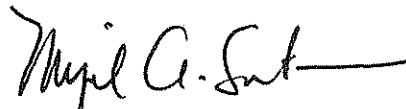
Deborah Weintraub, AIA, Interim City Engineer
Bureau of Engineering



John L. Reamer, Jr., Inspector of Public Works
Bureau of Contract Administration



Miguel A. Santana, City Administrative Officer
Office of the City Administrative Officer



SUBJECT: Limited Sidewalk Repair Plan – CF 13-0600-S109 - REVISED

The 2013-14 Adopted Budget allocated \$10 million in the Unappropriated Balance for Sidewalk Repair. Specifically, the line item reads “Funding is set aside for a Sidewalk Repair Program to be implemented by the Bureau of Street Services. Sidewalk repair will be limited to sidewalks damaged as a result of street tree root growth at various locations throughout the City. Priority will be given to sidewalk locations identified in claims for damages filed with the City, with locations and size of repairs to be determined at a later date. This will restore funding for a Sidewalk Repair program to a level greater than Fiscal Year 2008-09.”

A related Adopted Budget Recommendation under Council File 13-0600-S109 reads, “INSTRUCT the City Administrative Officer to report to the Budget and Finance and Public Works Committee on the feasibility of reinstating the 50/50 sidewalk program, including options for the Council to use their funds for this purpose, including large sidewalk repairs, as well as, less expensive methods such as cutting and grinding.”

This report presents options for a sidewalk reconstruction program for the set aside \$10 million.

RECOMMENDATIONS

That the Budget and Finance and Public Works Committees:

1. Approve the sidewalk repair allocation plan recommended in this report.
2. Select Implementation Option 2, which establishes the Bureau of Engineering (BOE) as Program Manager with quality control support from the Bureau of Contract Administration (BCA). All construction work will be done by private contractor(s). The Bureau of Street Services (BSS) will help identify priority locations in the first year of implementation and will coordinate a 50/50 program with property owners, Council Offices, and other stake holders once that program is established.
3. Authorize the Controller to:

- a. Establish a new appropriation account within the Capital Improvement Expenditure Program (CIEP), Fund 100, Department 50, as follows:

<u>Account No.</u>	<u>Account Name</u>
XXXXXX	Sidewalk Repair

- b. Transfer \$10,000,000 from the Unappropriated Balance Fund No. 100/58, and appropriate therefrom to the CIEP, Fund No. 100/50 as follows:

<u>Account No.</u>	<u>Account Name</u>
XXXXXX	Sidewalk Repair

- c. Authorize the City Administrative Officer to make recommendations for transfers therefrom in a Financial Status Report or Construction Projects Report, to implement Mayor and Council intentions.

4. Authorize up to the following 16 positions by resolution, subject to classification determination by the Personnel Department and paygrade determination by the City Administrative Officer through June 30, 2014:

- a. Bureau of Street Services

<u>Class Code</u>	<u>Class Title</u>	<u>No.</u>
1368	Senior Clerk Typist	1
3117-2	Tree Surgeon Supervisor II	1
4152-2	Street Services Supervisor II	1
4158-1	Street Services Superintendent I	1
7246-3	Civil Engineering Associate III	1
9184-2	Management Analyst II	<u>1</u>
		6

b. Bureau of Engineering

<u>Class Code</u>	<u>Class Title</u>	<u>No.</u>
7213	GIS Specialist	1
7246-3	Civil Engineering Associate III	2
7237	Civil Engineer	1
9485	Senior Civil Engineer	1
9184-2	Management Analyst II	<u>1</u>
		6

c. Bureau of Contract Administration

<u>Class Code</u>	<u>Class Title</u>	<u>No.</u>
7294	Senior Construction Inspector	3
9184-2	Management Analyst II	<u>1</u>
		4

BACKGROUND

From fiscal years 2000-01 through 2008-09, funding was provided for BSS to manage and construct a City-wide Sidewalk Repair Program. In 2004-05, the 50/50 program was introduced and was also funded through 2008-09. All work was accomplished with BSS staff.

Funding and staffing leveled from 2004-05 through 2008-09 providing for between 95 and 118 staff positions to deliver between \$7.5 and \$10 million worth of City-funded sidewalk repair annually. In addition, \$2-3 million was provided annually by homeowners through the 50/50 program. Unfortunately, all of the related staff positions have been eliminated and BSS does not have any capacity to re-start a program at this time. Since 2008-09, BSS has continued to perform some sidewalk reconstruction but only in conjunction with Transportation Grant funding using Resolution Authority staff positions and also using Council District discretionary funds and other special funds, primarily with staff on an overtime basis.

BSS has monitored both staffing requirements and unit costs for a variety of sidewalk reconstruction projects over the years. While staffing requirements are relatively constant, all-inclusive unit costs average 25-30% more when addressing one location at a time versus entire blocks at a time. BSS approximates this cost at \$28 per square foot, which includes:

- (1) removal of the existing concrete;
- (2) grading of the site and forming of the sidewalk;
- (3) root pruning and tree trimming or tree removal;
- (4) irrigation system repair;
- (5) realigning transition to driveways and driveway aprons;
- (6) replacement of concrete sidewalk; and,
- (7) cleaning of the area.

DISCUSSION

Allocation Priorities

The proposal is to allocate the funding equally among three different priorities as follows:

- Locations where past claims and lawsuits have been filed in high pedestrian use areas, such as transit corridors, as well as, adjacent to City facilities - **\$3.33 million**
- Locations along iconic streets City-wide integrating various City services to promote economic development in retail areas with heavy pedestrian traffic - **\$3.33 million**
- A 50/50 program allocated equally among the 15 Council Offices (or their option to target priority locations) - **\$3.33 million** (potential for up to \$6.66 million valued work)

Implementation Options

Unfortunately, none of the involved Public Works Bureaus have existing staff available to implement a sidewalk repair program or to expend the \$10 million. Staffing needs are presented below for two options: Option 1 – City staff constructed and managed; or Option 2 - a City managed program with all construction performed by private contractor(s).

Option 1 - BSS managed and implemented program

Option 1.A - Assuming a \$10 million expenditure (no 50/50 program), BSS would require additional staff as follows:

- Eight (8) construction crews, with each crew comprised of:
 - (1) Street Services Supervisor II
 - (1) Equipment Operator
 - (1/2) Carpenter
 - (3) Cement Finishers
 - (1) Heavy Duty Truck Operator
 - (2) Maintenance and Construction Helpers

Subtotal = 68 positions

- Two (2) Urban Forestry Division (UFD) Support Crews, with each crew comprised of:
 - (1) Light Equipment Operator
 - (1) Truck Operator
 - (1) Tree Surgeon Supervisor
 - (1) Tree Surgeon
 - (1) Tree Surgeon Assistant
 - (1) Plumber

Subtotal = 12 positions

- Additional Support Staff:
 - (1) Street Services Superintendent I (Program Manager)
 - (1) Street Services Supervisor II (Inspections, assessments, field documentation)
 - (1) Civil Engineering Associate III (technical support)
 - (1) Management Analyst II
 - (1) Senior Clerk Typist

Subtotal = 5 positions

Total = 85 positions

Total labor cost of approximately \$6.5 million; material cost of \$2.5 million; and \$1 million for equipment lease, fuel, trucking, and disposal/recycling costs.

Option 1.B - Assuming \$3.33 M allocated for 50/50 program as proposed (\$13.33 million expenditure), BSS will require staff in addition to the \$10 million module as follows:

- Three (3) additional construction crews
- One (1) additional UFD support crew
- Two (2) Street Services Supervisor II (50/50 estimates, inspections, homeowner meetings)
- One (1) additional Senior Clerk Typist

Total Staffing = 120 new positions

Option 2 - A \$10 million program managed by BOE with support from BCA and BSS with construction by private contractor(s)

Bureau of Engineering (BOE)

1. BOE as the Program Manager, will be responsible for all program reporting along with all design, bid and award, construction management, and post construction responsibilities. BSS will provide BOE with information for reporting, as needed, for a 50/50 Program.
2. BSS will take the lead identifying sidewalk locations for the first year for a limited number of City facilities, sufficient for the first year workload, and will provide recommendations regarding tree removals/root pruning.
3. BOE will request an expedited Board approval process for tree removals.
4. New BOE staff required to deliver the program:
 - (1) Senior Civil Engineer: Program Manager
 - (1) Management Analyst II: Program reporting and financial management.
 - (1) Civil Engineer: Design, project management and construction contract lead.

- (2) Civil Engineering Associates IIIs: Design, project management and construction management.
- (1) GIS Specialist: GIS program infrastructure and tracking.
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Subtotal = 6 New Positions

Miscellaneous expenditures by BOE support professionals

- Geotechnical
- Project Award & Control
- Structural

Subtotal = 0.5 FTE's (from current positions)

5. First Year Milestones/Goals:

- a. Use a unit price bid form to award the first year's work by July 2014.
- b. Develop a simplified design process modeled after SMARTS and the Bike Safe Grating Replacement Programs.
- c. Develop a unit price bidding mechanism and a list of on-call contractors modeled after the SEWER Program.
- d. Establish a list of on-call contractors who have specified unit prices.

6. The total annual funding need for BOE is estimated at \$700,000 for direct salary costs.

Bureau of Contract Administration (BCA)

BCA would be responsible for all quality control including progress payments and contract compliance. The Bureau will require four (4) full time new staff positions at a direct cost of \$410,000 per year. The staff would consist of (3) Sr. Construction Inspectors and (1) Management Analyst II for the Office of Contract Compliance.

Bureau of Street Services (BSS)

For the first year, BSS is being asked to identify initial priority locations for early repair work. This will be done primarily for locations adjacent to a limited number of City facilities. This work can begin upon hiring of identified staff. After this initial phase, it is anticipated that BOE will take over this responsibility with new staff or consultant support. BSS' primary role after the first year will be to manage a 50/50 Program, except for the actual design and construction which will be managed by BOE. The five (5) staff positions cited as "Additional Support Staff" in Option 1 would be required along with a Tree Surgeon Supervisor II to assess affected trees and to recommend tree-related mitigation work. The total annual direct salary cost for these six (6) positions is estimated to be \$550,000.

Total Staffing = 16 new positions (+ ½ full time equivalent)

In order to achieve the earliest possible implementation, Option 2 is recommended. No substantive work can start with Option 1 until a significant number of new staff can be hired and trained. With Option 2, a

few existing staff can be loaned from other Programs in order to facilitate some construction work until such time that new staff can be hired.

If you have any questions or if additional information is needed, please contact Bureau of Street Services Director, Nazario Saucedo, or Assistant Director, Ron Olive, at (213) 847-3333.