

TRANSMITTAL

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TO
City Council

DATE
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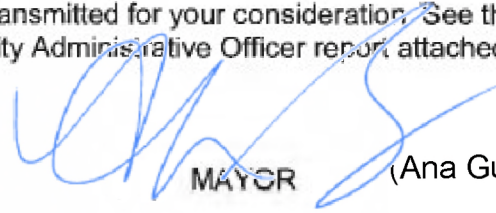
COUNCIL FILE NO.

FROM
The Mayor

COUNCIL DISTRICT
All

**Department of Transportation
Transportation Grant Fund Report for Fiscal Year 2018-19**

Transmitted for your consideration. See the
City Administrative Officer report attached.



MAYOR (Ana Guerrero) for

RHL:RC:06190019

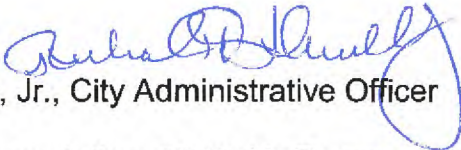
REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: November 20, 2018

CAO File No. 0220-00210-0266
Council File No. -
Council District: All

To: The Mayor

From: Richard H. Llewellyn, Jr., City Administrative Officer 

Reference: Department of Transportation 2018-19 Transportation Grant Fund Report dated September 24, 2018; referred by Mayor for report on September 25, 2018; amended by the Department of Transportation on November 5, 2018.

Subject: **TRANSPORTATION GRANT FUND REPORT FOR FISCAL YEAR 2018-19**

RECOMMENDATIONS

That the City Council, subject to the approval of the Mayor:

1. Authorize the Controller to establish new appropriations in the amount of \$38,141,871 within the Transportation Grant Fund No. 655 for the projects and the amounts listed in Attachment One;
2. Authorize LADOT to receive grant funds to reimburse the Transportation Grant Fund No. 655 for expenditures made directly from the Transportation Grant Fund;
3. Authorize LADOT to annually reimburse the General Fund for its costs associated with Fringe Benefits, Central Services, and Department Administration using proceeds that the Department has collected from grantors;
4. Authorize LADOT to annually reimburse the Proposition C Anti-Gridlock Transit Fund No. 540 for its cost associated with the City staff salaries, overtime, compensated time off, and any other expenditures directly incurred by the Proposition C Anti-Gridlock Transit Fund No. 540 and associated with grant projects;
5. Authorize LADOT to increase appropriations within the Transportation Grant Fund No. 655 by up to 25 percent of any project budget listed in the attachments or any other project accounts, not to exceed \$100,000, subject to the review and approval of the Office of the City Administrative Officer;
6. Instruct all Departments and/or Bureaus to closely monitor their projects and schedules to ensure that the expenditures of funds are for the purposes of each of the projects and that the expenditures of funds are correctly recorded and reported as such, and that the expenditure of funds do not exceed the cost of the project authorized by City Council;
7. Authorize an increase of \$149,457 from \$1,667,721 to \$1,817,178 within the Transportation Grant Fund No. 655 in appropriations for two on-going projects with the amounts listed in Attachment Two;
8. Authorize the Department of Transportation to transfer \$350,000 in local match funds

provided by USC's Community Benefits Agreement from Fund No. 55C, Account No. 94NN11 to the Transportation Grant Fund No. 655 for the Jefferson Blvd Complete Streets Project (project number 16 in Attachment 1);

9. Authorize an increase in the Victory Blvd Widening from Topanga Cyn Blvd to De Soto Ave project budget of \$4,475,000, from \$11,655,000 to \$16,130,000; and,
 - a. Authorize the Department of Transportation to transfer and appropriate \$4,475,000 from the Warner Center Trust Fund No. 573 to the Transportation Grant Fund No. 655, Victory Blvd Widening from Topanga Cyn Blvd to De Soto Ave project, Account No. 94G900;
10. Authorize resolution authority in the Bureau of Street Services for one Senior Management Analyst I position, subject to review and approval by the Personnel Department as to Civil Service classification, allocation by the Civil Service Commission, and pay grade determination by the City Administrative Officer, Employee Relations Division, to provide administrative and analytical support for the Bureau's grant-funded program within the Citywide multi-year Transportation Grant Program for the term of December 1, 2018 through June 30, 2019;
11. Direct LADOT to decrease and/or close out project appropriations for completed projects that have been accepted by the Board of Public Works, projects that the City Council has made a determination to cancel the project, and/or projects wherein the grant funding has lapsed or has been deobligated; and
12. Authorize LADOT to make any technical adjustments as necessary and consistent with the Mayor and City Council actions on administrative and technical matters, subject to the approval of the CAO, and request the Controller to implement these instructions.

SUMMARY

A total of \$41.1 million in new transportation grants were awarded to the City. The Department's initial transmittal dated September 24, 2018 included a request to establish appropriations for 17 new projects totaling \$36.6 million within the Transportation Grant Fund (TGF) and authority to increase existing appropriations for two projects by a total of \$0.1 million. In addition, DOT also requested authority to transfer and appropriate funds from various sources into the TGF for two existing projects. On November 5, 2018, the Department amended this request to include \$1.5 million in appropriations for one additional project, for a grand total of 18 new projects with \$38.1 million in new appropriations.

The cash balance in the TGF was \$63.4 million at the end of October 2018, with \$393.8 million in anticipated receivables. It should be noted that this Fund is a revolving account and the balance changes daily based on grant reimbursements received and/or expenditures made. The cash balance and expected receivables should be sufficient to cover total existing appropriations (\$273.7 million unencumbered plus \$28.4 million encumbered) and proposed new appropriations in the fund. Therefore, this request is compliant with the City financial policy as sufficient funds exist to support anticipated expenditures.

New Appropriations

Attachment One identifies the new 2018-19 TGF projects awarded from various grantors and identifies the \$38.1 million in new appropriations needed for design and construction contracting needs over the next few years. The match requirements will be satisfied by direct labor costs funded in the Proposition C Anti-Gridlock Fund and the Measure R Local Return Fund through the annual budget process. The Department will seek on-going reimbursements from grantors throughout the term of the projects which will be reimbursed to the appropriate special fund. The summary of the new grant appropriations in Attachment One are as follows:

• 13 Metro Call for Projects / Net Toll Revenue Fund Grants	\$ 28,060,219
• One Safe, Accountable, Flexible, Efficient Transportation Safety Act: A Legacy for Users (SAFETEA-LU) Earmark	\$ 347,752
• Two Active Transportation Improvement Program Grants	\$ 6,500,000
• Two miscellaneous grants	\$ 3,233,900
TOTAL	\$ 38,141,871

The Department also requests to transfer \$350,000 in local match funds from USC’s Community Benefits Agreement for the Jefferson Blvd Complete Streets Project (number 16 in Attachment One), to the new project account to be established in the Transportation Grant Fund per Attachment One. The Jefferson Blvd Complete Streets Project is one of the two Active Transportation Improvement Program grants referenced above, and is currently in the design phase with construction expected to begin in December 2019.

Increases to Existing Appropriations

The Department requests authority to increase existing appropriations by \$0.1 million for the two projects as listed in Attachment Two:

- **HSIP Cycle 6 – Olympic Blvd between Lorena St & Soto St – Pedestrian Crossing Safety Enhancement:** in Fiscal Year 2015, Council authorized a \$750,400 appropriation for this project with grants awarded in the Highway Safety Improvement Program (C.F. 13-0795). LADOT has determined that an additional appropriation of \$15,314 is necessary to cover the construction contract award. This additional appropriation is within the previously approved total project budget of \$1,072,000. The project consists of curb extensions at three locations and two actuated pedestrian warning devices.
- **Western Ave Bus Stop and Pedestrian Improvement Project:** in Fiscal Year 2012, Council authorized a \$917,321 appropriation for this project with grants awarded in the Metro Call for Projects program (C.F. 09-0099). LADOT has determined that an additional appropriation of \$134,143 is necessary to cover the construction contract award. This additional appropriation is within the previously approved total project budget of \$1,472,050. The project consists of bus stop amenities, bus stop pedestrian security lights, upgrade curb ramps, and continental crosswalk.

In addition, the Department requests authority to transfer and appropriate \$4.475 million from the Warner Center Trust Fund to an existing project account in the Transportation Grant Fund for the "Victory Blvd Widening from Topanga Cyn Blvd to De Soto Ave" project (C.F. 06-1080-S2). Phase One of the Victory Boulevard project was completed in December 2017; Phase Two of the Victory Boulevard project is currently in the right-of-way phase, with construction scheduled to begin in January 2019. The requested \$4.475 million increase to the project budget consists of additional work requested by local developers that was not part of the original project scope under the Metro Call for Projects grant, but can be completed concurrently with Phase Two of the Victory Boulevard project with developers' deposits into the Warner Center Trust Fund. The additional scope consists of median islands to be constructed in the center of Victory Boulevard per the Warner Center Specific Plan (\$3.45 million) and additional mitigation measure work for The Village at Westfield Topanga Mixed Use Project at Victory Boulevard and Canoga Avenue (\$750,000) and at Victory Boulevard and De Soto Avenue (\$275,000).

Authority to Increase Current Appropriations

Intermittently the Department requires the ability to increase project appropriations within the Transportation Grant Fund to accommodate design or construction contracting needs in cases where it has been decided that City staff will no longer perform the work. Currently these requests are handled on a case by case basis through the CAO's Construction Project Report (CPR), the annual TGF report or through a Motion. To facilitate these types of requests where there are no budget increases, the Department requests authority to increase appropriations by up to twenty-five percent of a project's appropriation within the Council authorized budget, not to exceed \$100,000. This Office concurs and recommends that these transactions be subject to the review and approval of the CAO.

Position Authority for the Bureau of Street Services

The Bureau of Street Services is requesting resolution authority for one Senior Management Analyst II position, subject to pay grade determination, to provide administrative and analytical support for the Bureau's grant-funded program within the Citywide multi-year Transportation Grant Program for the remainder of Fiscal Year 2018-19. The proposed Senior Management Analyst II position, if approved, would supervise all administrative staff in the Bureau's Transportation Grant-Funded Design Build Program, including one Senior Management Analyst I position (currently vacant), four Management Analysts (one vacant position), clerical staff, and various part-time or temporary administrative staff as needed. In addition to providing administrative oversight, the Senior Management Analyst II would also manage the administrative work (invoicing, progress reporting, personnel hiring) related to the Transportation Grant Fund portfolio for BSS and coordinate with City staff, Council offices, and community groups in the development of new potential projects. The Senior Management Analyst II position would allow the incumbent Senior Civil Engineer to focus more on providing quality control over project design and construction phases, project delivery oversight, and some advanced grant and program planning.

FISCAL IMPACT STATEMENT

There is no General Fund impact. The Transportation Grant Fund is a revolving account established to receive grant reimbursements for transportation grant funded programs. A total of \$41.1 million in new grants were awarded to the City, of which \$38.1 million require the establishment of new appropriations in the Transportation Grant Fund. In addition, the Department is requesting to increase existing appropriations by \$0.1 million for current projects that remain within their Council authorized project budgets. These recommendations are in compliance with the City's Financial Policies in that onetime revenue is used for one-time expenditures.

RHL:RC:06190019
Attachments

ATTACHMENT 1 - NEW APPROPRIATIONS (2018-19 TGF)

No.	Council District	Lead Dept	Project Title	Council Authority File	Grant Amount	Local Match (Prop C)	Local Match (Other)	Total Project Budget	Appropriation Request (Current)	Purpose of Appropriation
Metro's Call for Projects (CFP) & Express Lanes Net Toll Revenue Fund (NTRF) Grants										
1	1	LADOT	Valencia Triangle Landscape Beautification Plaza - F5821 (CFP)	CF 10-2277	\$ 553,463	\$ 298,018	\$ -	\$ 851,481	\$ 851,481	Contract Procurement
2	5	BSS	Walk Pico! A Catalyst for Community Vitality and Con - F7624 (CFP)	CF 12-1866	\$ 1,840,994	\$ 460,249	\$ -	\$ 2,301,243	\$ 820,000	Contract Procurement
3	9, 14	BSS	Washington Blvd Transit Enhancements Ph2 - F5624 (CFP)	CF 10-2277, CF 12-0014-S20	\$ 1,492,000	\$ 803,187	\$ -	\$ 2,295,187	\$ 808,000	Contract Procurement
4	5	BSS	Melrose Ave Ped Improv - Fairfax Avet to Highland Ave - F9621 (CFP)	CF 14-1680	\$ 2,960,531	\$ 795,182	\$ 150,000	\$ 3,905,713	\$ 1,397,800	Contract Procurement
5	15	BOE	Alameda St. Widening from Anaheim St. to 300' S/O PCH - F7205 (CFP)	CF 12-1866	\$ 5,873,415	\$ 2,192,940	\$ 1,641,770	\$ 9,708,125	\$ 8,066,355	Contract Procurement
6	8	LADOT	LANI - West Boulevard Community Linkages Project - F7622 (CFP)	CF 12-1866	\$ 1,378,772	\$ 344,693	\$ -	\$ 1,723,465	\$ 1,120,600	Contract Procurement
7	15	BOE	Anaheim Street Widening from Farragute to Domingues Channel - F7207 (CFP)	CF 12-1866	\$ 3,141,450	\$ 2,065,000	\$ 1,358,753	\$ 6,565,203	\$ 4,267,382	Contract Procurement
8	8	BOE	Slauson Ave. Improvements from Crenshaw to Vermont - F9204 (CFP)	CF 14-1680	\$ 1,929,408	\$ 482,352	\$ -	\$ 2,411,760	\$ 1,567,644	Contract Procurement
9	4, 5	LADOT	Mid City - Low Stress Bicycle Enhancement Corridors - F9520 (CFP)	CF 14-1680	\$ 1,806,765	\$ 483,629	\$ -	\$ 2,290,394	\$ 1,488,756	Contract Procurement
10	2	LADOT	Chandler Cycletrack Gap Closure - F9527 (CFP)	CF 14-1680	\$ 3,177,750	\$ 794,437	\$ -	\$ 3,972,187	\$ 2,581,922	Contract Procurement
11	15	LADOT	ATSAC Infrastructure Communication along I-110 Freeway (ExpressLanes MX201410)	CF 14-0661	\$ 1,425,000	\$ 75,000	\$ -	\$ 1,500,000	\$ 1,370,679	Contract Procurement
12	13	LADOT	LANI - Santa Monica Boulevard Improvement Project - F9619 (CFP)	CF 14-1680	\$ 1,146,860	\$ 286,715	\$ -	\$ 1,433,575	\$ 932,100	Contract Procurement
13	14	LADOT	Boyle Heights Chavez Ave Streetscape/Pedestrian Improvements	CF 09-0099	\$ 2,787,500	\$ 523,000	\$ 1,916,389	\$ 5,226,889	\$ 2,787,500	Contract Procurement
					\$ 29,513,908	\$ 9,604,402	\$ 5,066,912	\$ 44,185,222	\$ 28,060,219	
SAFETEA-LU / Earmarks										
14	1	LADOT	LANI - Westlake Transit Improvement Project (Earmark)	In progress	\$ 499,915	\$ -	\$ -	\$ 499,915	\$ 347,752	Contract Procurement
					\$ 499,915	\$ -	\$ -	\$ 499,915	\$ 347,752	

Active Transportation Improvement Program (ATP) Grant										
15	5, 7, 9, 14	LADOT	ATP-2 Pedestrian & Bicycle Neighborhood Intersection Enhancements (ATPL-5006847)	CF 14-0499-S2	\$ 1,396,000	\$ 487,000	\$ -	\$ 1,883,000	\$ 1,500,000	Contract Procurement
16	8	BOE	ATP-3 Jefferson Blvd Complete Streets (ATPL-5006855)	CF 14-0499-S3	\$ 5,986,000	\$ -	\$ 350,000	\$ 6,336,000	\$ 5,000,000	Contract Procurement
					\$ 7,382,000	\$ 487,000	\$ 350,000	\$ 8,219,000	\$ 6,500,000	
Other Miscellaneous Grants										
17	1, 4, 5, 8, 9, 10, 13, 14, 15	LADOT	Collaborating with Communities to Build Better Bicycle Connections (SB-1 Caltrans Transportation Planning Grant)	CF 17-1196	\$ 704,000	\$ 149,669	\$ -	\$ 853,669	\$ 800,000	Contract Procurement
18	13	LADOT	Implementation of Advanced Technologies to Improve Safety and Mobility within the Los Angeles Promise Zone	CF 16-0575	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ 2,433,900	Contract Procurement
					\$ 3,704,000	\$ 149,669	\$ -	\$ 3,853,669	\$ 3,233,900	
				Grand Total	\$ 41,099,823	\$ 10,241,071	\$ 5,416,912	\$ 56,757,806	\$ 38,141,871	

ATTACHMENT 2 - INCREASE TO EXISTING APPROPRIATIONS (2018-19 TGF)

No.	Council District	Lead Dept	Project Title	Council Authority File	Grant Amount	Local Match (Prop C)	Local Match (Other)	Total Project Budget	Estimated Staff Labor	Prior Year Appropriation Account No.	Prior Year Appropriation Amount	Appropriation Increase Request (Current)	Purpose of Appropriation
Metro's Call for Projects (GFP) & Net Toll Revenue Fund (NTRF) Grants													
1	8, 10	LADOT	Western Avenue Bus Stop and Pedestrian Improvement Project - F3632 (CFP)	09-1999	\$ 1,177,640	\$ 294,410	\$ -	\$ 1,472,050	\$ 420,586	94H586	\$ 917,321	\$ 134,143	Contract Procurement
					\$ 1,177,640	\$ 294,410	\$ -	\$ 1,472,050	\$ 420,586		\$ 917,321	\$ 134,143	
Highway Safety Improvement Program (HSIP) Grant													
2	14	LADOT	HSIP6 - Olympic Blvd. bet Lorena St. & Soto St. - Pedestrian Crossing Safety Enhancements (HSIPL-5008788)	13-0795	\$ 964,800	\$ 107,200	\$ -	\$ 1,072,000	\$ 306,286	94LT25	\$ 750,400	\$ 15,314	Contract Procurement
					\$ 964,800	\$ 107,200	\$ -	\$ 1,072,000	\$ 306,286		\$ 750,400	\$ 15,314	
			Grand Total		\$ 2,142,440	\$ 401,610	\$ -	\$ 2,544,050	\$ 726,872		\$ 1,667,721	\$ 149,457	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: September 24, 2018

To: The Honorable Mayor Eric Garcetti
Office of the Mayor
Attention: Mandy Morales, Legislative Coordinator

From: Seleta J. Reynolds, General Manager
Department of Transportation

Subject: **Fiscal Year 2018-2019 Transportation Grant Fund Report**

SUMMARY

The Los Angeles Department of Transportation (LADOT) submits an annual Transportation Grant Fund (TGF) report to establish new appropriations and adjust existing appropriations for awarded grants within the Transportation Grant Fund. This report is for Fiscal Year (FY) 2018-2019.

RECOMMENDATIONS

That the City Council, subject to the approval of the Mayor:

1. Authorize LADOT to receive grant funds to reimburse the Transportation Grant Fund No. 655 for expenditures made directly from the Transportation Grant Fund;
2. Authorize LADOT to annually reimburse the General Fund for its costs associated with Fringe Benefits, Central Services, and Department Administration using proceeds that the Department has collected from grantors;
3. Authorize LADOT to annually reimburse the Proposition C Anti-Gridlock Transit Fund No. 540 for its cost associated with the City staff salaries, overtime, compensated time off, and any other expenditures directly incurred by the Proposition C Anti-Gridlock Transit Fund No. 540;
4. Authorize LADOT to increase appropriations within the Transportation Grant Fund No. 655 by up to 25 percent of any project budget listed in the attachments or any other project accounts, not to exceed \$100,000;
5. Instruct all Departments and/or Bureaus to closely monitor their projects and schedules to ensure that the expenditures of funds are for the purposes of each of the projects and that the expenditures of funds are correctly recorded and reported as such, and that the expenditure of funds do not exceed the cost of the project authorized by City Council;
6. Authorize LADOT to make any technical adjustments as necessary and consistent with the Mayor and City Council actions on administrative and technical matters, subject to the approval of the CAO, and request the Controller to implement these instructions;
7. Direct LADOT to decrease and/or close out project appropriations for completed projects accepted by the Board of Public Works, or the City Council has made a determination not to

proceed with the project, or the grant funding for the project has lapsed or has been de-obligated;

8. Authorize the Department of Transportation to accept the award of \$1,175,502 in FTA 5316 Job Access and Reverse Commute (JARC); \$611,869 in FTA 5310 Enhanced Mobility of Seniors and Individuals with Disabilities; and \$288,131 in FTA Section 5317 New Freedom monies for the new Commuter Express reverse commute service and 14 replacement Cityride paratransit buses; and to submit grant reimbursement requests to grantor, receive the grant funds, and deposit the funds into Proposition A Local Transit Assistance (PALTA) Fund No. 385/94;
9. Authorize the General Manager of the Department of Transportation or designee to execute all restricted grant agreements and any amendments thereto with the California Department of Transportation in accordance to the SB1 Transportation Planning Grant;
10. Authorize the Department of Transportation to transfer \$350,000 in local match funds provided by USC's Community Benefits Agreement from Fund No. 55C, Account Number 94NN11 to the Transportation Grant Fund No. 655 for the Jefferson Blvd Complete Streets Project (project number 15 in Attachment 1);
11. Authorize the Department of Transportation to transfer and appropriate \$4,200,000 from the Warner Center Trust Fund No. 573 to the Transportation Grant Fund No. 655, Victory Blvd Widening from Topanga Cyn Blvd to De Soto Ave project, Account No. 94G900;
12. Authorize the appropriation of \$36,641,871 within the Transportation Grant Fund No. 655 for the new projects and the amounts listed in Attachment 1; and
13. Authorize an increase of \$149,457 from \$1,667,721 to \$1,817,178 within the Transportation Grant Fund No. 655 in appropriations for two on-going projects with the amounts listed in Attachment 2.

BACKGROUND

The TGF provides front-funding for transportation infrastructure projects that have been awarded grants through the Los Angeles County Metropolitan Transportation Authority (Metro) Call for Projects, Active Transportation Program (ATP), Highway Safety Improvement Program (HSIP), Office of Traffic Safety (OTS), or other transportation grant programs. LADOT prepared the TGF report to request City Council's approval for using TGF's cash balance to establish new appropriations and adjust existing appropriations. There are sufficient revolving funds available to finance the transportation grant awards described in this report.

DISCUSSION

New Appropriations

LADOT staff, in association with the Bureaus of Engineering, Street Lighting, and Street Services identified 17 projects with awarded grant funds by various transportation grant programs that require initial appropriations (Attachment 1). LADOT recommends a total of \$36,641,871 in new appropriation within the Transportation Grant Fund to fund these projects.

The City's total match for the implementation of these projects is \$15,170,983, of which \$9,754,071 will be paid from the City's Proposition C Anti-Gridlock Fund No. 540; \$1,916,389 will be paid from Measure R Funds (CF #14-1174-S28); \$350,000 from USC's Community Benefits Agreement; and \$3,150,523 from other previously-identified funding sources.

Increases to Existing Appropriations

The City Council previously authorized appropriations for two projects in Attachment 2. The increase in appropriations are as follows:

- **HSIP Cycle 6 - Olympic Blvd Between Lorena St & Soto St – Pedestrian Crossing Safety Enhancement:** The City Council previously authorized a \$750,400 appropriation in Fiscal Year 2015 for this project with grants awarded in the Highway Safety Improvement Program. The Department of Transportation determined that the project appropriation needs an increase of \$15,314 from \$750,400 to \$765,714. The additional appropriation is within the project budget and is necessary to cover construction contract award. This project will install curb extensions at three locations and two actuated pedestrian warning devices.
- **Western Ave Bus Stop and Pedestrian Improvement Project:** The City Council previously authorized a \$917,321 appropriation in Fiscal Year 2012 for this project with grants awarded in the Metro Call for Projects Program. The Department of Transportation determined that the project appropriation needs an increase of \$134,143 from \$917,321 to \$1,051,464. The additional appropriation is within the project budget but is necessary to cover construction contract award. This project will install bus stop amenities, bus stop pedestrian security lights, upgrade curb ramps, and continental crosswalk.

FINANCIAL IMPACT

There will be no impact on the General Fund. For the grant-funded projects in this report, LADOT already identified the City staff cost and the required staff resources through the annual budget process.

AM:cr

Attachments

c: Richard H. Llewellyn Jr., City Administrative Officer

ATTACHMENT 1 - NEW APPROPRIATIONS (2018-19 TGF)

No.	Council District	Lead Dept	Project Title	Council Authority File	Grant Amount	Local Match (Prop C)	Local Match (Other)	Total Project Budget	Appropriation Request (Current)	Purpose of Appropriation
Metro's Call for Projects (CFP) & Express Lanes Net Toll Revenue Fund (NTRF) Grants										
1	1	LADOT	Valencia Triangle Landscape Beautification Plaza - F5821 (CFP)	10-2277	\$ 553,463	\$ 298,018	\$ -	\$ 851,481	\$ 851,481	Contract Procurement
2	5	BSS	Walk Pico A Catalyst for Community Vitality and Con - F7624 (CFP)	12-1866	\$ 1,840,994	\$ 460,249	\$ -	\$ 2,301,243	\$ 820,000	Contract Procurement
3	9, 14	BSS	Washington Blvd Transit Enhancements Ph2 - F5624 (CFP)	10-2277, 12-0014-S20	\$ 1,492,000	\$ 803,187	\$ -	\$ 2,295,187	\$ 808,000	Contract Procurement
4	5	BSS	Melrose Ave Ped Improv - Fairfax Avet to Highland Ave - F9621 (CFP)	14-1680	\$ 2,960,531	\$ 795,182	\$ 150,000	\$ 3,905,713	\$ 1,397,800	Contract Procurement
5	15	BOE	Alameda St Widening from Anaheim St. to 300' S/O PCH - F7205 (CFP)	12-1866	\$ 5,873,415	\$ 2,192,940	\$ 1,641,770	\$ 9,708,125	\$ 8,066,355	Contract Procurement
6	8	LADOT	LANI - West Boulevard Community Linkages Project - F7622 (CFP)	12-1866	\$ 1,378,772	\$ 344,693	\$ -	\$ 1,723,465	\$ 1,120,600	Contract Procurement
7	15	BOE	Anaheim Street Widening from Farragute to Domingues Channel - F7207 (CFP)	12-1866	\$ 3,141,450	\$ 2,065,000	\$ 1,368,753	\$ 6,565,203	\$ 4,267,382	Contract Procurement
8	8	BOE	Slauson Ave. Improvements from Crenshaw to Vermont - F9204 (CFP)	14-1680	\$ 1,929,408	\$ 482,352	\$ -	\$ 2,411,760	\$ 1,567,644	Contract Procurement
9	4, 5	LADOT	Mid City - Low Stress Bicycle Enhancement Corridors - F9520 (CFP)	14-1680	\$ 1,806,765	\$ 483,629	\$ -	\$ 2,290,394	\$ 1,488,756	Contract Procurement
10	2	LADOT	Chandler Cycletrack Gap Closure - F9527 (CFP)	14-1680	\$ 3,177,750	\$ 794,437	\$ -	\$ 3,972,187	\$ 2,581,922	Contract Procurement
11	15	LADOT	ATSAC Infrastructure Communication along I-110 Freeway (ExpressLanes MX201410)	14-0661	\$ 1,425,000	\$ 75,000	\$ -	\$ 1,500,000	\$ 1,370,679	Contract Procurement
12	13	LADOT	LANI - Santa Monica Boulevard Improvement Project - F9619 (CFP)	14-1680	\$ 1,146,860	\$ 286,715	\$ -	\$ 1,433,575	\$ 932,100	Contract Procurement
13	14	LADOT	Boyle Heights Chavez Ave Streetscape/Pedestrian Improvements	09-0099	\$ 2,787,500	\$ 523,000	\$ 1,916,389	\$ 5,226,889	\$ 2,787,500	Contract Procurement
					\$ 29,613,908	\$ 9,804,402	\$ 5,068,912	\$ 44,185,222	\$ 28,060,219	
SAFETEA-LU / Earmarks										
14	1	LADOT	LANI - Westlake Transit Improvement Project (Earmark)	In progress	\$ 499,915	\$ -	\$ -	\$ 499,915	\$ 347,752	Contract Procurement
					\$ 499,915	\$ -	\$ -	\$ 499,915	\$ 347,752	

Active Transportation Improvement Program (ATP) Grant										
15	8	BOE	ATP-3 Jefferson Blvd Complete Streets (ATPL-5006855)	14-0499-S3	\$ 5,986,000	\$ -	\$ 350,000	\$ 6,336,000	\$ 5,000,000	Contract Procurement
					\$ 5,986,000	\$ -	\$ 350,000	\$ 6,336,000	\$ 5,000,000	
Other Miscellaneous Grants										
16	1, 4, 5, 8, 9, 10, 13, 14, 15	LADOT	Collaborating with Communities to Build Better Bicycle Connections (SB-1 Caltrans Transportation Planning Grant)	CF 17-1196	\$ 704,000	\$ 149,669	\$ -	\$ 853,669	\$ 800,000	Contract Procurement
17	13	LADOT	Implementation of Advanced Technologies to Improve Safety and Mobility within the Los Angeles Promise Zone	16-0575	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ 2,433,900	Contract Procurement
					\$ 3,704,000	\$ 149,669	\$ -	\$ 3,853,669	\$ 3,233,900	
			Grand Total		\$ 39,703,823	\$ 9,754,071	\$ 5,416,912	\$ 54,874,806	\$ 36,641,871	

ATTACHMENT 2 - INCREASE TO EXISTING APPROPRIATIONS (2018-19 TGF)

No.	Council District	Lead Dept	Project Title	Council Authority File	Grant Amount	Local Match (Prop C)	Local Match (Other)	Total Project Budget	Estimated Staff Labor	Prior Year Appropriation Account No.	Prior Year Appropriation Amount	Appropriation Increase Request (Current)	Purpose of Appropriation
Metro's Call for Projects (CFP) & Net Toll Revenue Fund (NTRF) Grants													
1	8, 10	LADOT	Western Avenue Bus Stop and Pedestrian Improvement Project - F3632 (CFP)	09-1999	\$ 1,177,640	\$ 294,410	\$ -	\$ 1,472,050	\$ 420,586	94H586	\$ 917,321	\$ 134,143	Contract Procurement
					\$ 1,177,640	\$ 294,410	\$ -	\$ 1,472,050	\$ 420,586		\$ 917,321	\$ 134,143	
Highway Safety Improvement Program (HSIP) Grant													
2	14	LADOT	HSIP6 - Olympic Blvd. bet Lorena St. & Soto St. - Pedestrian Crossing Safety Enhancements (HSIPL-5006786)	13-0795	\$ 964,800	\$ 107,200	\$ -	\$ 1,072,000	\$ 306,286	94LT25	\$ 750,400	\$ 15,314	Contract Procurement
					\$ 964,800	\$ 107,200	\$ -	\$ 1,072,000	\$ 306,286		\$ 750,400	\$ 15,314	
			Grand Total		\$ 2,142,440	\$ 401,610	\$ -	\$ 2,544,050	\$ 726,872		\$ 1,667,721	\$ 149,457	