

0220-00210-0265

TRANSMITTAL

TO
City Council

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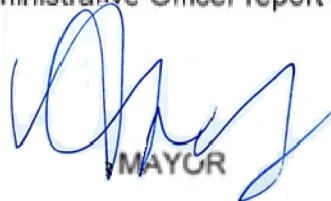
COUNCIL FILE NO.

FROM
The Mayor

COUNCIL DISTRICT
All

**Department of Transportation
Transportation Grant Fund Report
for
Fiscal Year 2017-18**

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



MAYOR

(Ana Guerrero)

RHL:IR:06180030

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: October 31, 2017

CAO File No. 0220-00210-0265
Council File No. -
Council District: All

To: The Mayor

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

Reference: Department of Transportation 2017-18 Transportation Grant Fund Report dated July 12, 2017; Mayor referral dated October 23, 2017

Subject: **TRANSPORTATION GRANT FUND REPORT FOR FISCAL YEAR 2017-18**

RECOMMENDATIONS

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

1. Authorize the Controller to establish new appropriations in the amount of \$40.2 million within the Transportation Grant Fund No. 655 for the projects and the amounts listed in Attachment One;
2. Authorize the Department of Transportation to receive grant funds and reimburse the Transportation Grant Fund. No. 655 for expenditures made directly from the Transportation Grant Fund;
3. Authorize the Department of Transportation to receive grant funds and reimburse the General Fund semi-annually for its costs associated with related costs from its grantors;
4. Authorize the Department of Transportation to receive grant funds and reimburse the Proposition C Anti-Gridlock Transit Fund No. 540 semi-annually for City staff salaries, overtime, compensated time off, and other expenses directly incurred by the Proposition C Anti-Gridlock Transit Fund No. 540;
5. Authorize the Department of Transportation to increase existing appropriations within the Transportation Grant Fund No. 655 of up to 25 percent of project appropriations within Council authorized budgets, not to exceed \$100,000, subject to the review and approval of the City Administrative Officer;
6. Instruct all City Bureaus/Departments to monitor projects and schedules to ensure that the expenditures of funds are for the purposes of each project and that the expenditures of funds are correctly recorded and reported as such, and do not exceed individual project budgets as authorized by Council;

7. Authorize the Controller to increase existing appropriations for budgeted projects within the Transportation Grant Fund No. 655 in various project accounts as follows:

<u>Account Name</u>	<u>Acct No.</u>	<u>From</u>	<u>To</u>
Hollywood Western Pedestrian Improvements	94LT38	\$3,541,000	\$3,923,000
Little Tokyo Pedstrn Safety Project	94LT39	\$3,097,000	\$4,439,000
SR2S Hollywood HS N Selma Ave Elem	94LT40	\$2,281,000	\$3,412,000
SR2S Dolores Huerta ES, 28 th St ES, Quincy Jones ES	94LT41	\$2,929,000	\$4,292,000
SR2S Menlo Ave ES, N West Vernon Ave ES	94LT42	\$3,260,000	\$4,742,000
SR2S Sheridan St ES & Breed St ES	94LT43	\$3,530,000	\$5,092,000

8. Direct the Department of Transportation to decrease and close out project appropriations whenever a project has been completed and/or accepted by the Board of Public Works, the City has made a determination not to proceed with the project, or the grant funding for the project has lapsed or has been deobligated;
9. Direct the Department of Transportation to provide front and match funding for only those projects where the MTA has determined that the project meets the criteria for Proposition A, Proposition C, Measure R and Measure M Local Return Funding;
10. Instruct all Bureaus/Departments to submit grant Funding Agreements requiring Proposition A, Proposition C, Measure R and Measure M funds to the Department of Transportation for review and approval prior to the execution of any grant Funding Agreement; and identify a formal process to apprise the CAO on such executed Funding Agreements which have a fiscal impact;
11. Authorize the Department of Transportation to enter into a Cooperative Agreement with the County of Los Angeles and accept \$956,500 to support the local match requirements as part of the Los Angeles County Metropolitan Transportation Authority Call for Project grant award for the Cesar E. Chavez/Lorena Street/Indiana Street Intersection Improvement project, subject to the approval of the City Attorney as to form and legality;
12. Direct the Department of Transportation to report back quarterly as-needed to the Streets Transportation Oversight Committee relative to the close-out process of uncommitted appropriations within the Transportation Grant Fund as part of the on-going reconciliation; and,
13. Authorize the Department of Transportation to make any technical adjustments as necessary and consistent with the Mayor and Council actions on this matter, subject to the approval of the CAO, and request the Controller to implement these instructions.

SUMMARY

A total of \$41.6 million in new transportation grants were awarded to the City. The Department's transmittal dated July 12, 2017 included a request to establish appropriations for ten new projects totaling \$15.7 million within the Transportation Grant Fund (TGF) and authority to increase existing appropriations by \$8.1 million. Subsequently, the Department amended this request to establish appropriations for sixteen new projects in the amount of \$40.2 million. The DOT also amended the request to increase appropriations by \$7.2 million for existing projects. In addition, DOT has requested authority to increase project appropriations by up to twenty-five percent, not to exceed \$100,000, and authority to enter into a Cooperative Agreement with the County of Los Angeles in the amount of \$956,500 to support the local match requirement for the Cesar E. Chavez/Lorena Street/Indiana Street Intersection Improvement project.

New Appropriations

Attachment One identifies the new 2017-18 TGF projects awarded from various grantors and identifies appropriations needed for design and construction contracting needs over the next three years. The match requirements will be satisfied by direct labor costs funded in the Proposition C Anti-Gridlock Fund, and the Measure R Fund, as necessary through the annual budget process. The Department will seek on-going reimbursements from grantors throughout the term of the projects which will be reimbursed back to the appropriate special fund.

The current cash balance in the TGF as of October 19, 2017 is \$72.4 million and \$307.3 million in receivables is anticipated. 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 potential receivables should be sufficient to cover total existing and proposed appropriations in the fund. Therefore, this request is compliant with the City financial policy as sufficient funds exist to support anticipated expenditures. The breakdown of the new grant appropriations by type are as follows:

• Eight Metro Call for Projects / Net Toll Revenue Fund Grants	\$ 7,232,176
• Two Highway Safety Improvement Projects	\$ 8,888,889
• Four Miscellaneous Grants	\$ 3,880,902
• Two ATP Project	<u>\$20,282,000</u>
Total	\$40,283,967

Increases to Existing Appropriations

The Department requests authority to increase existing appropriations by \$7.2 million for the following six Active Transportation Cycle One projects approved under Council File No. 14-0499-S11. The project costs remain within the Council authorized budgets and increased appropriations are needed to award the contracts and implement construction activities as follows:

- Hollywood Western Pedestrian Improvements Project: The Department requests authority to increase the FY 2015 appropriation by \$382,000 for the Hollywood Western Pedestrian Improvements Project Account No. 94LT38 from \$3,541,000 to \$3,923,000. Construction is currently underway for the following pedestrian improvements along Hollywood Boulevard: new bus stop security lighting, new trash receptacles, benches, bike racks, street trees, curb extensions, one new traffic signal, crosswalks, and sidewalk repairs. The estimated completion date is late 2018.
- Little Tokyo Pedestrian Improvements: The Department requests authority to increase the FY 2015 appropriation by \$1,342,000 for the Little Tokyo Pedestrian Safety Improvements Project Account No. 94LT39 from \$3,097,000 to \$4,439,000. This project will install two mid-block pedestrian signals and one full traffic signal, a slip lane closure, pedestrian plaza, bus stop security lighting, landscaping, street furniture, new access ramps, sidewalk improvements and crosswalks. Construction contract award date is late December 2017, with an estimated completion date by June 2019.
- Hollywood High School and Selma Elementary School Safe Routes to School Project: The Department requests authority to increase the FY 2015 appropriation by \$1,131,000 for the Hollywood High School Selma Elementary School SRS2 Project Account No. 94LT40 from \$2,281,000 to \$3,412,000. Construction is currently underway and will install bicycle friendly street treatments, crosswalks, curb extensions, speed humps, pedestrian lighting, one new traffic signal, parking edge line treatment and raised medians for safer crossings. The estimated completion date is late 2018.
- Dolores Huerta Elementary School 28th Street Elementary School and Quincy Jones Elementary School Safe Routes to School Project: The Department requests authority to increase the FY 2015 appropriation by \$1,363,000 for the Safe Routes to School Dolores Huerta, 28th Street, and Quincy Jones Elementary Schools Account No. 94TL41 from \$2,929,000 to \$4,292,000. The new improvements include bicycle friendly street treatments, crosswalks, curb extensions, speed humps, three new traffic signals, parking edge line treatment, new access ramps, one new rectangular, rapid flashing beacon, and sidewalk repair. The construction award date is December 2017, with an estimated completion date by June 2019.
- Menlo Avenue Elementary School and West Vernon Avenue Elementary School Safe Routes to School Project: The Department requests authority to increase the FY 2015 appropriation by \$1,482,000 for Safe Routes to School Menlo Ave, and N West Vernon Ave Elementary Schools Account No. 94TL42 from \$3,260,000 to \$4,742,000. The new improvements will include bicycle friendly street treatments, crosswalks, curb extensions, speed humps, street trees, three new traffic signals, parking edge line treatments, new access ramps, one rectangular rapid flashing beacon and raised medians for safer crossings. The construction award date is December 2017, with an estimated completion date by June 2019.

- **Sheridan Elementary School and Breed Elementary School Safe Routes to School Projects:** The Department requests authority to increase the FY 2015 appropriation by \$1,562,000 for the Safe Routes to School Sheridan Street and Breed Street Elementary Schools Account No. 94TL43 from \$3,530,000 to 5,092,000. The new improvements include bicycle friendly street treatments, crosswalks, a roadway reconfiguration and new bicycle lanes on Soto Street, curb extensions, two mini-roundabouts, speed humps, new street trees, two new traffic signals, crossing and signal improvements at offset intersections, installation and repair of access ramps, and one rectangular rapid flashing beacon. The construction award date is December 2017, with an estimated completion date by June 2019.

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 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 projects 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.

Cooperative Agreement with County of Los Angeles

The City of Los Angeles was awarded grant funds through the Los Angeles County Metropolitan Transportation Authority Call for Projects in 2005 for the Cesar Chavez Avenue/Lorena Street/Indiana Street Intersection Improvement project (C.F. 06-1080-S1). A portion of the intersection's right-of-way location is in the County of Los Angeles. As part of the local match requirements, the County of Los Angeles is providing financial support in the amount of \$956,500. This project will improve the flow of traffic and congestion and pedestrian safety at this intersection by reconstructing the existing intersection into a roundabout with a center median to house a Veteran's Memorial. The Department is requesting authority to enter into a financial cooperative agreement and to accept funds as part of the local match. The project is currently in the Right of Way Acquisition Phase with an estimated completion date of February 2018. The project will then proceed into the final design phase, which is anticipated to be completed by December 2018.

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 \$41.6 million in new grants were awarded to the City, of which \$40.2 million require the establishment of new appropriations. In addition, the Department is requesting to increase existing appropriations by \$7.2 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 one-time revenue is used for one-time expenditures


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) & Net Toll Revenue Fund (NTRF) Grants										
1	Citywide	DOT	Streets for People / People St - F7814 (CFP)	12-1866	\$ 437,200	\$ -	\$ 109,300	\$ 546,500	\$ 546,500	Contract Procurement
2	Citywide	DOT	Bicycle Corrals - F5525 (CFP)	12-1866	\$ 415,233	\$ 103,809	\$ -	\$ 519,042	\$ 415,233	Contract Procurement
3	12	DOT	Balboa Boulevard Widening at Devonshire Street - F5121 (CFP)	10-2277	\$ 1,208,311	\$ 650,629	\$ -	\$ 1,858,940	\$ 1,540,000	Contract Procurement
4	14	DOT	Cesar Chavez Great Street - MX201420 (NTRF-1)	14-0661	\$ 435,000	\$ -	\$ -	\$ 435,000	\$ 363,000	Contract Procurement
5	1, 14	DOT	Downtown LA On Demand Mobility Connectivity Center - MX201439 (NTRF-2)	14-0661	\$ 992,000	\$ -	\$ 1,440,500	\$ 2,432,500	\$ 992,000	Contract Procurement
6	Citywide	DOT	Building Connectivity with Bicycle Friendly Business Districts - F9803 (CFP)	14-1680	\$ 823,554	\$ 205,889	\$ -	\$ 1,029,443	\$ 979,443	Contract Procurement
7	14	BOE	Sixth Street Viaduct Mission/Meyers Roundabout (NTRF)	140661	\$ 1,796,000	\$ -	\$ 2,552,000	\$ 4,852,000	\$ 1,796,000	Contract Procurement
8	1,13,14	DOT	Express Lanes 2 - Vision Zero I-10 Corridor Area Traffic Signal Improvements	14-0661	\$ 776,000	\$ -	\$ -	\$ 776,000	\$ 600,000	Contract Procurement
Subtotal					\$ 6,883,298	\$ 960,327	\$ 4,101,800	\$ 12,449,425	\$ 7,232,176	
Highway Safety Improvement Program (HSIP) Grant										
9	2, 3, 5, 6, 8, 9, 10, 12, 13, 15	DOT	15 New Traffic Signals - H8-07-023 (HSIP-8)	16-0821	\$ 4,755,600	\$ 528,400	\$ -	\$ 5,284,000	\$ 4,227,200	5% set aside for civil design consultant work and 70% for construction
10	1, 2, 3, 4, 6, 7, 8, 9, 11, 12, 13, 15	DOT	Left Turn Phasing at 20 I/Ss - H8-07-024 (HSIP-8)	16-0821	\$ 5,244,400	\$ 582,711	\$ -	\$ 5,827,111	\$ 4,661,689	5% set aside for civil design consultant work and 70% for construction
Subtotal					\$ 10,000,000	\$ 1,111,111	\$ -	\$ 11,111,111	\$ 8,888,889	
Active Transportation Improvement Program (ATP) Grant										
11	14	BOE	DTLA Arts District Pedetrian & Cyclist Safety (ATP-3)	14-0499-S3	\$ 14,850,000	\$ -	\$ 150,000	\$ 15,000,000	\$ 14,850,000	Contract Procurement
12	3	DOT	LA River Bike Path, Headwaters, Owensmouth-Mason (ATP-1)	14-0499	\$ 5,432,000	\$ 704,000	\$ -	\$ 6,136,000	\$ 5,432,000	Contract Procurement
Subtotal					\$ 20,282,000	\$ 704,000	\$ 150,000	\$ 21,136,000	\$ 20,282,000	
Other Miscellaneous Grants										
13	6,7,12	DOT	I-5 North Construction Impact Mitigation ITS Upgrade - LA0G1216 (I-5 HOV Construction Mitigation Grant)	14-1384	\$ 2,300,000	\$ -	\$ -	\$ 2,300,000	\$ 1,800,000	Contract Procurement
14	6,7,12	DOT	I-5 North Construction Impact Mitigation Traffic Signal Interconnection Project - LA0G1215 (I-5 HOV Construction Mitigation Grant)	14-1384	\$ 575,000	\$ -	\$ -	\$ 575,000	\$ 425,000	Contract Procurement
15	1	DOT	Council District 1 - Pedestrian Safety Improvements Phase 1	15-1041	\$ 783,000	\$ -	\$ -	\$ 783,000	\$ 783,000	Contract Procurement
16	14	BOE	Mission Road & Myers Street Safety Improvement Project (Federal Earmark Repurposing)	16-0698	\$ 872,902	\$ -	\$ -	\$ 872,902	\$ 872,902	Contract Procurement
Subtotal					\$ 4,530,902	\$ -	\$ -	\$ 4,530,902	\$ 3,880,902	
TOTAL					\$ 41,696,200	\$ 2,775,438	\$ 4,251,800	\$ 49,227,438	\$ 40,283,967	

No.	Council District	Lead Dept	Project Title	Council Authority File	Grant Amount	Local Match (Other)	Total Project Budget	Prior Year Appropriation Account No.	Prior Year Appropriation Amount	FY 2017-18	Total	Appropriation Increase Request (Current)
Active Transportation Improvement Program (ATP) Grant												
1	13	DOT	Hollywood Western Pedestrian Improvements - 803 (ATP-1)	14-0499-S1	\$ 2,288,000	\$ 1,635,000	\$ 3,923,000	94LT38	\$ 3,541,000	\$ 382,000	\$ 3,923,000	\$ 382,000
2	14	DOT	Little Tokyo Pedestrian Improvements - 807 (ATP-1)	14-0499-S1	\$ 3,316,000	\$ 1,123,000	\$ 4,439,000	94LT39	\$ 3,097,000	\$ 1,342,000	\$ 4,439,000	\$ 1,342,000
3	13	DOT	Hollywood HS and Selma ES - 798 (ATP-1 SRTS)	14-0499-S1	\$ 3,412,000	\$ -	\$ 3,412,000	94LT40	\$ 2,281,000	\$ 1,131,000	\$ 3,412,000	\$ 1,131,000
4	9	DOT	Dolores Huerta ES 28th St ES Quincy Jones ES - 804 (ATP-1 SRTS)	14-0499-S1	\$ 4,292,000	\$ -	\$ 4,292,000	94LT41	\$ 2,929,000	\$ 1,363,000	\$ 4,292,000	\$ 1,363,000
5	9	DOT	Menlo Av ES and West Vernon Av ES - 799 (ATP-1 SRTS)	14-0499-S1	\$ 4,742,000	\$ -	\$ 4,742,000	94LT42	\$ 3,260,000	\$ 1,482,000	\$ 4,742,000	\$ 1,482,000
6	14	DOT	Sheridan ES and Breed ES - 800 (ATP-1 SRTS)	14-0499-S1	\$ 5,092,000	\$ -	\$ 5,092,000	94LT43	\$ 3,530,000	\$ 1,562,000	\$ 5,092,000	\$ 1,562,000
					\$ 23,142,000	\$ 2,758,000	\$ 25,900,000		\$ 18,638,000	\$ 7,262,000	\$ 25,900,000	\$ 7,262,000

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: July 12, 2017

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 2017-2018 Transportation Grant Fund Report**

SUMMARY

The Los Angeles Department of Transportation (LADOT) submits an annual Transportation Grant Fund Report to establish new appropriations within the Transportation Grant Fund for recently awarded grants and make adjustments to existing appropriations. This report is for fiscal year (FY) 2017-2018.

The Transportation Grant Fund currently has a cash balance of approximately \$71.4 million. This cash balance is used to finance existing 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. The Department of Transportation believes that this revolving cash balance is sufficient to finance additional transportation grant awards as further described in this report.

This Transportation Grant Fund Report includes recommendations to:

- Establish new appropriations totaling \$15.7 million for the ten new projects identified in Attachment 1.
- Increase existing appropriations by \$8.1 million for six on-going projects identified in Attachment 2.
- Authorize LADOT to enter into a Cooperative Agreement with the County of Los Angeles to accept funding towards construction of the Cesar E. Chavez Avenue/Lorena Street/Indiana Street Intersection Improvement Project
- General administrative instructions necessary for the management of the Transportation Grant Fund.

RECOMMENDATIONS

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

General

1. Authorize LADOT to receive grant funds to reimburse the Transportation Grant Fund No. 655 for expenditures made directly from the Transportation Grant Fund; and
2. Authorize LADOT to semi-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; and
3. Authorize LADOT to semi-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
4. Authorize LADOT to increase appropriations within the Transportation Grant Fund No. 655 of up to 25 percent of any project budget, not to exceed \$100,000; and
5. Direct LADOT to provide front and match funding for only those projects where the Metro has determined that the project meets the criteria for Proposition A, Proposition C, Measure R, and/or Measure M Local Return Funding; and
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; and
7. Instruct all Departments and/or Bureaus to submit all grant Funding Agreements requiring Proposition A, Proposition C, Measure R, or Measure M funds to LADOT for review and approval prior to the execution of any grant Funding Agreement; and
8. Authorize LADOT to enter into a Cooperative Agreement with the County of Los Angeles in the amount of \$956,500, and to accept this funding towards construction of the Cesar E. Chavez Avenue/Lorena Street/Indiana Street Intersection Improvement Project; and
9. Authorize LADOT to make any technical adjustments as necessary and consistent with the Mayor and Council actions on administrative and technical matters, subject to the approval of the CAO, and request the Controller to implement these instructions; and
10. Direct LADOT to decrease and/or close out project appropriations whenever a project has been completed and/or accepted by the Board of Public Works, 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.

Establish New Appropriations

11. Authorize the appropriation of \$15,741,065 within the Transportation Grant Fund No. 655 for the ten new projects and the amounts listed in Attachment 1.

Increase Existing Appropriations

12. Authorize an increase of \$8,122,000, from \$17,788,000 to \$25,900,000, within the Transportation Grant Fund No. 655, in appropriations for six on-going projects with the amounts listed in Attachment 2.

BACKGROUND

The Transportation Grant Fund (TGF) has traditionally been used to finance existing transportation infrastructure. LADOT has prepared the TGF report to request Council's approval for using TGF's cash balance to establish new appropriations and make adjustments to the existing appropriations. This request includes projects that have been awarded grants through the Metro Call for Projects, Active Transportation Program (ATP), Highway Safety Improvement Program (HSIP), Office of Traffic Safety (OTS), and other transportation grant programs.

DISCUSSION

New Appropriations

LADOT staff in association with the Bureaus of Engineering, Street Lighting, and Street Services has identified ten (10) projects that have been awarded grant funds by various transportation grant programs that require initial appropriations. These projects and the requested appropriation amounts are listed in Attachment 1. LADOT recommends that a total of \$15,741,065 be appropriated within the Transportation Grant Fund to fund these projects.

The City's total match for the implementation of these projects is expected to be \$2,284,547, of which \$2,071,438 will be paid from the City's Proposition C Anti-Gridlock Fund No. 540, and \$109,300 from Measure R Traffic Relief Fund. LADOT anticipates that the City's match requirements will largely be satisfied by City labor funded directly by the Proposition C Anti-Gridlock Fund, Measure R Traffic Relief, Measure M, and Rail Expansion Funds, and/or the Local Transportation Fund. As a result, in most instances, LADOT recommends that only a certain percentage of the total approved project cost be appropriated within the Transportation Grant Fund No. 655. The remaining percentage of the project cost is City labor or related costs. These costs are appropriated elsewhere and do not require additional appropriations.

Increases to Existing Appropriations

The City Council previously authorized appropriations for six Active Transportation Program (ATP) Cycle projects in Attachment 2. These appropriations are being increased to their total project budgets as further described below:

- Hollywood Western Pedestrian Improvements Project
The City Council previously authorized a project budget of \$3,923,000 under Council File (C.F.) #14-0499 and established an appropriation of \$2,691,000 for this project. LADOT has determined that the existing project appropriation needs to be increased to the project budget of \$3,923,000, an increase of \$1,232,000. The additional appropriation is within the Council authorized budget and is necessary to pay for construction-related activities as part of this project. Construction is currently underway for the following pedestrian improvements along Hollywood Boulevard: new bus stop security lighting, new trash receptacles, benches, bike

racks, street trees, curb extensions, one new traffic signal, high visibility crosswalks, reparation of existing sidewalk, and upgrade of existing access ramps. The anticipated construction completion date is late 2018.

- Little Tokyo Pedestrian Improvements Project

The Council previously authorized a project budget of \$4,439,000 under C.F. #14-0499 and established an appropriation of \$3,097,000 for this project. LADOT has determined that the existing project appropriation needs to be increased to the project budget of \$4,439,000, an increase of \$1,342,000. The additional appropriation is within the Council authorized budget and is necessary to allow the City to successfully award a construction contract for the implementation of this project. The proposed pedestrian improvements will benefit the Little Tokyo area include the following: installation of two mid-block pedestrian signals and one full traffic signal, a slip lane closure, pedestrian plaza, bus stop security lighting, landscaping, street furniture, new access ramps, sidewalk improvements and high visibility crosswalks. The anticipated construction award date is late December 2017.

- Hollywood High School and Selma Elementary School Safe Routes to School Project

The Council previously authorized a project budget of \$3,412,000 under C.F. #14-0499 and established an appropriation of \$2,281,000 for this project. LADOT has determined that the existing project appropriation needs to be increased to the project budget of \$3,412,000, an increase of \$1,131,000. The additional appropriation is within the Council authorized budget and is necessary to pay for construction-related activities as part of this project. Construction is currently underway for the following safety improvements that will benefit Hollywood High and Selma Elementary Schools: bicycle friendly street treatments, high visibility crosswalks, curb extensions, speed humps, pedestrian-scale lighting, one new traffic signal, parking edge line treatment, and raised medians to create safer crossings. The anticipated construction completion date is late 2018.

- Dolores Huerta Elementary School, 28th Street Elementary School & Quincy Jones Elementary School Safe Routes to School Project

The Council previously authorized a project budget of \$4,292,000 under C.F. #14-0499 and established an appropriation of \$2,929,000 for this project. LADOT has determined that the existing project appropriation needs to be increased to the project budget of \$4,292,000, an increase of \$1,363,000. The additional appropriation is within the Council authorized budget and is necessary to allow the City to successfully award a construction contract for the implementation of this project. The proposed safety improvements will enhance the walkability to the Dolores Huerta Elementary, 28th Street Elementary & Quincy Jones Elementary Schools. The proposed improvements include the following: bicycle friendly street treatments, high visibility crosswalks, curb extensions, speed humps, three new traffic signals, parking edge line treatment, new access ramps, one new rectangular rapid flashing beacon (RRFB), and sidewalk repair. The anticipated construction award date is late December 2017.

- Menlo Avenue Elementary School and West Vernon Avenue Elementary School Safe Routes to School Project

The Council previously authorized a project budget of \$4,742,000 under C.F. #14-0499 and established an appropriation of \$3,260,000 for this project. LADOT has determined that the

existing appropriation needs to be increased to the project budget of \$4,742,000, an increase of \$1,482,000. The additional appropriation is within the Council authorized budget and is necessary to allow the City to successfully award a construction contract for the implementation of this project. The proposed safety improvements will enhance the walkability to the Menlo Avenue Elementary and West Vernon Avenue Elementary Schools. The proposed safety improvements include the following: bicycle friendly street treatments, high visibility crosswalks, curb extensions, speed humps, street trees, three new traffic signals, parking edge line treatment, new access ramps, one rectangular rapid flashing beacon (RRFB), and raised medians to create safer crossings at complex intersections. The anticipated construction award date is late December 2017.

- Sheridan Elementary School and Breed Elementary School Safe Routes to School Project

The Council previously authorized a project budget of \$5,092,000 under C.F. #14-0499 and established an appropriation of \$3,530,000. LADOT has determined that the existing appropriation needs to be increased to the project budget of \$5,092,000, an increase of \$1,562,000. The additional appropriation is within the Council authorized budget and is necessary to allow the City to successfully award a construction contract for the implementation of this project. The proposed safety improvements will enhance the walkability to the Sheridan Elementary and Breed Elementary Schools. The proposed safety improvements include the following: bicycle friendly street treatments, high visibility crosswalks, a roadway reconfiguration and new bicycle lanes for a 2.0 mile segment of Soto Street, curb extensions, two mini-roundabouts, speed humps, new street trees, two new signals, crossing and signal improvements at offset intersections; installation and repair of access ramps, and one rectangular rapid flashing beacon (RRFB) crossing (coupled with curb extensions). The anticipated construction award date is late December 2017.

Agreement with County of Los Angeles

The City has received grant funding from Metro to convert the existing complicated 5-legged Cesar E. Chavez Avenue/Lorena Street/Indiana Street intersection into a modern roundabout. The proposed project will result in reduction of vehicle speeds through the intersection, leading to an increase in vehicular and pedestrian safety. A raised center median will house a Veteran's Memorial, and landscaped traffic islands surrounding the center median will house other monuments currently located at the site. The proposed project will improve mobility and accessibility between the Boyle Heights community and downtown Los Angeles. The City, as lead agency, has prepared an Initial Study and adopted a Mitigated Negative Declaration for this project on March 8, 2011. A portion of the intersection's right-of-way is located in the County of Los Angeles. The County has agreed to contribute \$956,500 to the project as part of the local match.

FINANCIAL IMPACT

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

AM:cr

Attachments

c: Miguel A. Santana, City Administrative Officer

ATTACHMENT 1 - NEW APPROPRIATIONS (2017-18 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) & Net Toll Revenue Fund (NTRF) Grants										
1	Citywide	DOT	Streets for People / People St - F7814 (CFP)	12-1866	\$ 437,200	\$ -	\$ 109,300	\$ 546,500	\$ 546,500	Contact Procurement
2	Citywide	DOT	Bicycle Corrals - F5525 (CFP)	12-1866	\$ 415,233	\$ 103,809	\$ -	\$ 519,042	\$ 415,233	Contact Procurement
3	12	DOT	Balboa Boulevard Widening at Devonshire Street - F5121 (CFP)	10-2277	\$ 1,208,311	\$ 650,629	\$ -	\$ 1,858,940	\$ 1,540,000	Contact Procurement
4	14	DOT	Express Lane 2 - Cesar Chavez	14-0661	\$ 435,000	\$ -	\$ -	\$ 435,000	\$ 363,000	Contact Procurement
5	Citywide	DOT	Building Connectivity with Bicycle Friendly Business Districts - F9803 (CFP)	14-1680	\$ 823,554	\$ 205,889	\$ -	\$ 1,029,443	\$ 979,443	Contact Procurement
					\$ 3,319,298	\$ 960,327	\$ 109,300	\$ 4,388,925	\$ 3,844,176	
Highway Safety Improvement Program (HSIP) Grant										
6	2, 3, 5, 6, 8, 9, 10, 12, 13, 15	DOT	15 New Traffic Signals - H8-07-023 (HSIP-8)	16-0821	\$ 4,755,600	\$ 528,400	\$ -	\$ 5,284,000	\$ 4,227,200	5% set aside for civil design consultant work and 70% for construction
7	1, 2, 3, 4, 6, 7, 8, 9, 11, 12, 13, 15	DOT	Left Turn Phasing at 20 I/Ss - H8-07-024 (HSIP-8)	16-0821	\$ 5,244,400	\$ 582,711	\$ -	\$ 5,827,111	\$ 4,661,689	5% set aside for civil design consultant work and 70% for construction
					\$ 10,000,000	\$ 1,111,111	\$ -	\$ 11,111,111	\$ 8,888,889	
Other Miscellaneous Grants										
8	6,7,12	DOT	I-5 North Construction Impact Mitigation ITS Upgrade - LA0G1216 (I-5 HOV Construction Mitigation Grant)	14-1384	\$ 2,300,000	\$ -	\$ -	\$ 2,300,000	\$ 1,800,000	Contact Procurement
9	6,7,12	DOT	I-5 North Construction Impact Mitigation Traffic Signal Interconnection Project - LA0G1215 (I-5 HOV Construction Mitigation Grant)	14-1384	\$ 575,000	\$ -	\$ -	\$ 575,000	\$ 425,000	Contact Procurement
10	1	DOT	Council District 1 - Pedestrian Safety Improvements Phase 1	15-1041	\$ 783,000	\$ -	\$ -	\$ 783,000	\$ 783,000	Contact Procurement
					\$ 3,658,000	\$ -	\$ -	\$ 3,658,000	\$ 3,008,000	
					\$ 16,977,298	\$ 2,071,438	\$ 109,300	\$ 19,158,036	\$ 15,741,065	

ATTACHMENT 2 - INCREASE TO EXISTING APPROPRIATIONS (2017-18 TGF)

No.	Council District	Lead Dept	Project Title	Council Authority File	Grant Amount	Local Match (Prop C)	Local Match (Other)	Total Project Budget	Prior Year Appropriation Account No.	Prior Year Appropriation Amount	Total	Appropriation Increase Request (Current)
Active Transportation Improvement Program (ATP) Grant												
1	13	DOT	Hollywood Western Pedestrian Improvements - 803 (ATP-1)	✓ 14-0499	\$ 2,288,000	\$ -	\$ 1,635,000	\$ 3,923,000	94LT38	\$ 2,691,000	\$ 3,923,000	\$ 1,232,000
2	14	DOT	Little Tokyo Pedestrian Improvements - 807 (ATP-1)	✓ 14-0499	\$ 3,316,000	\$ -	\$ 1,123,000	\$ 4,439,000	94LT39	\$ 3,097,000	\$ 4,439,000	\$ 1,342,000
3	13	DOT	Hollywood HS and Selma ES - 798 (ATP-1 SRTS)	✓ 14-0499	\$ 3,412,000	\$ -	\$ -	\$ 3,412,000	94LT40	\$ 2,281,000	\$ 3,412,000	\$ 1,131,000
4	9	DOT	Dolores Huerta ES 28th St ES Quincy Jones ES - 804 (ATP-1 SRTS)	✓ 14-0499	\$ 4,292,000	\$ -	\$ -	\$ 4,292,000	94LT41	\$ 2,929,000	\$ 4,292,000	\$ 1,363,000
5	9	DOT	Menlo Av ES and West Vernon Av ES - 799 (ATP-1 SRTS)	✓ 14-0499	\$ 4,742,000	\$ -	\$ -	\$ 4,742,000	94LT42	\$ 3,260,000	\$ 4,742,000	\$ 1,482,000
6	14	DOT	Sheridan ES and Breed ES - 800 (ATP-1 SRTS)	14-0499	\$ 5,092,000	\$ -	\$ -	\$ 5,092,000	94LT43	\$ 3,530,000	\$ 5,092,000	\$ 1,562,000
					\$ 23,142,000	\$ -	\$ 2,758,000	\$ 25,900,000		\$ 17,768,000	\$ 25,900,000	\$ 8,112,000