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April 21, 2016

Honorable Paul Krekorian, Chairperson
Honorable Budget and Finance Committee Members

Attention: Richard Williams, Legislative Assistant I
Office of the City Clerk
200 North Spring Street, Room 395
Los Angeles, CA 90012

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2016 APR 21 AM 11:36
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BY P/S & DEPUTY

FY 2016-17 PROPOSED BUDGET

The FY 2016-17 Proposed Budget for the Bureau of Street Services (BSS) provides funding of approximately \$181 million, representing an increase of approximately 5 percent (\$8 million) from FY 2015-16 funding in the amount of \$173 million. In addition, there is \$3.3 million included within the Unappropriated Balance (UB) for Pavement Preservation. The Proposed Budget provides a total of \$112.8 million (\$109.5 million in the BSS Budget and \$3.3 million in the UB) for Pavement Preservation and maintains a goal of 2,400 lane miles.

Funding in the amount of \$6.5 million is provided in FY 2016-17 for: contract tree trimming (\$5.0 million), on-demand tree trimming with City staff (\$1.1 million) and the addition of five resolution authorities for contract monitoring (\$0.4 million). It is anticipated that this level of funding will provide trimming of approximately 33,000 trees.

The Sidewalk Repair Program is expanded from two crews to five crews with funding of \$7.6 million. The existing 31 positions provided in FY 2015-16 are supplemented by an additional 39 resolution authority positions (total of 70 positions).

The proposed budget also provides funding in the amount of \$14.8 million for continuation of existing programs, including but not limited to:

- Great Streets Initiative (\$1.5 million);
- Public Right-of-Way Construction Enforcement (\$0.4 million);
- Streetscape and Transit Enhancements (\$4.4 million);
- Street and Transportation Project Support (\$2.1 million);
- Metro/Expo Authority Annual Work Program (\$1.0 million);
- Design of Bikeways and Pedestrian Facilities (\$0.6 million);

- Sidewalk Access Ramps (\$3.3 million); and,
- Bus Pad and Stop Improvements (\$1.5 million).

Several new items are funded in the amount of \$0.8 million for the FY 2016-17 Budget, including but not limited to:

- Sustainability Officer (\$0.1 million);
- Vision Zero (\$0.5 million); and,
- Metro Purple Line Extension (\$0.2 million).

The maintenance of median island landscape is funded at \$1 million. BSS will proceed with negotiating contracts at this funding level. Any potential concerns that arise will be reported in future Financial Status Reports.

There were several funding requests proposed by BSS that were not funded due to limited funding availability. If additional funding can be identified during the budget deliberations, the following items should be considered:

- Additional resources for Streetscape and Transit Enhancements for both design (\$1.7 million) and construction (\$5.4 million) to deliver projects from grant funding sources (e.g., Active Transportation Project [ATP]) – current funding commitments total approximately \$80 million and BSS does not have the capacity for additional projects;
- Mechanized Tree Crew (\$1.8 million) to perform removal of dead trees and stumps;
- Bike Detail (\$1.6 million) to increase enforcement activities, including enhancement of efforts associated with the Clean Streets Initiative;
- West Nile Virus Mitigation (\$1.5 million) to repair off-grade gutters and restore water flow, eliminating standing water that becomes a breeding ground for mosquitoes; and
- Cool Pavements (\$0.2 million) pilot program to slurry cul-de-sacs with a lighter colored slurry mix to reduce surface temperatures.

We look forward to discussing with you the Proposed Budget in the coming deliberations. If you require any additional information, please contact Victoria Villa-Agustin, Chief Management Analyst at 213-847-2815.

Very truly yours,

NAZARIO SAUCEDA, Director
Bureau of Street Services

c: Barbara Romero, Deputy Mayor
Kevin James, President, Board of Public Works
Sharon Tso, Chief Legislative Analyst
Miguel Santana, City Administrative Officer

NS:JFC:jfc