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April 21, 2017

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

FY 2017-18 PROPOSED BUDGET

The Fiscal Year (FY) 2017-18 Proposed Budget for the Bureau of Street Services (BSS) provides funding of approximately \$164.5 million, representing a net decrease of approximately 9 percent (\$17.1 million) from FY 2016-17 funding in the amount of \$181.6 million. Given the City's recent financial challenges, BSS recognizes that reductions in funding were inevitable to present a balanced City Budget for FY 2017-18. The Proposed Budget includes funding reductions as follows:

- One-Time Salary Reduction (\$0.4 million);
- Various Account Reductions (\$2.6 million); and,
- Pavement Preservation Reduction (\$16.0 million).

Of the \$19.0 million total reduction, approximately \$17.1 million is for the Pavement Preservation Program (PPP) and \$1.9 million is for various BSS programs. The \$17.1 million PPP reduction (\$5.9 million for Salaries, \$10.7 million for Materials and \$0.5 million for other expenses) is equivalent to 200 lane miles of resurfacing. As a result of this reduction, BSS will place a special emphasis in maintaining the average Pavement Condition Index (PCI) of the street network at 66.

Funding in the amount of \$6.1 million is provided in FY 2017-18 for: contract tree trimming (\$3.9 million), on-demand tree trimming with City staff (\$1.0 million), the continuation of one City tree trimming crew (\$0.7 million), and continuation of inspection staff for contract monitoring (\$0.5 million). It is anticipated that this level of funding will provide trimming of approximately 30,000 trees. In addition, there is \$0.5 million included within the Unappropriated Balance (UB) for Tree Trimming that will provide approximately 3,000 trees.

The Sidewalk Repair Program (SRP) is funded for a total of approximately \$11.7 million. The SRP is continued for a total of 71 positions (five crews) with funding of approximately \$8.4 million for

sidewalk repair work. In addition, there is funding of approximately \$3.3 million provided for the repair and construction of sidewalk access ramps.

The Proposed Budget also provides funding in the amount of \$13.2 million for continuation of existing programs, including but not limited to:

- Streetscape and Transit Enhancements (\$4.4 million);
- Street and Transportation Project Support (\$2.2 million);
- Great Streets Initiative (\$1.5 million);
- Public Right-of-Way Construction Enforcement (\$0.4 million);
- Mechanized Tree Crew (\$0.5 million);
- Bus Pad and Stop Improvements (\$1.5 million);
- Vision Zero (\$0.5 million);
- Metro/Expo Authority Annual Work Program (\$1.0 million);
- Design of Bikeways and Pedestrian Facilities (\$0.6 million);
- Metro Purple Line Extension (\$0.3 million); and,
- Sustainability Officer and Service Coordinator (\$0.3 million).

New items are funded in the amount of \$2.4 million for FY 2017-18, including but not limited to:

- Roadway Infrastructure Survey (\$0.9 million); and,
- Alley Paving (\$1.0 million within the Measure M and \$0.5 million within the UB).

The maintenance of median island landscape is funded at \$1.0 million in the Proposed Budget. However, the recent bids received for this contracted work totaled approximately \$2.7 million. There is \$1.0 million funding provided within the Measure R and \$1.1 million funding provided within the Measure M for this purpose that could be utilized to supplement the funding in BSS. Any potential shortfalls that arise will be reported in future Financial Status Reports.

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
Richard Llewellyn, Interim City Administrative Officer

NS:vpv