

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: February 16, 2018

CAO File No. 0220-05423-0000

Council File No. 17-0950

Council District:

To: The Council
The Mayor

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

Reference: October 13, 2017 instruction from the Council and Mayor

Subject: **2017-18 STREET RECONSTRUCTION AND VISION ZERO PROGRAM BUDGET**

RECOMMENDATIONS

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

1. Approve appropriations for the Street Reconstruction and Vision Zero programs, and authorize the acquisition of equipment, as detailed in Attachment A;
2. Authorize employment by resolution for the Bureau of Street Lighting, for the period February 1, 2018 through June 30, 2018, two positions of Street Lighting Electrician, Class Code 3811, and two positions of Electrical Craft Helper, Class Code 3799;
3. Approve the revised SB1 Project List, as detailed in Attachment C;
4. Instruct the Controller to only transfer SB1 related cost reimbursements to the General Fund after actual SB1 salary expenditures have been incurred and only upon the written request of the City Administrative Officer;
5. Instruct the Controller to:
 - a. Reduce 2017-18 budgeted revenue for the new SB1 Road Maintenance and Rehabilitation Program Special Fund (Fund 59V) from \$28,096,617 to \$23,050,626;
 - b. Reduce the 2017-18 "Street Reconstruction – 15% VZ – SB1" appropriation within for the new SB1 Road Maintenance and Rehabilitation Program Special Fund (Fund 59V) from \$14,064,071 to \$9,469,348;
 - c. Increase 2017-18 budgeted revenue for the Special Gas Tax Street Improvement Fund (Fund 206) by including a new revenue item entitled "State loan repayment" in an amount of \$4,594,723; and,
 - d. Create a new appropriation within the Special Gas Tax Street Improvement Fund 206 entitled "Street Reconstruction – 15% VZ – GT" in the amount of \$4,594,723; and,
6. Instruct the City Engineer to include sidewalk repair and green street stormwater compliance elements in the project scope for the first six complete street projects.

DISCUSSION

On October 13, 2017, you instructed this Office to report back with:

- The Bureau of Engineering (BOE), Department of Transportation (DOT) and Bureau of Street Services (BSS), with assistance from the Chief Legislative Analyst (CLA) and relevant departments, on additional salaries and other resources necessary for 2017-18 work on approved SB1 projects to be funded by the new SB1 special fund;
- An analysis of the Bureau of Street Lighting (BSL) request for additional street lighting staff and resources;
- An analysis of the Department of Transportation request for additional sign crews and resources;
- An update on the progress of filling the positions outlined in the August 22, 2017 joint report from the City Administrative Officer (CAO) and CLA;
- Options for an oversight body for the Street Reconstruction and Vision Zero Programs; and,
- DOT and the assistance of the CLA, to consult with affected Council Districts on planned Vision Zero treatments for approved SB1 projects to ensure necessary resources.

This Office collaborated with all relevant departments on the preparation of the recommendations in this report. This report reflects the input of the Bureau of Engineering, the Bureau of Street Services, the Department of Transportation, the Bureau of Street Lighting, the Bureau of Contract Administration and the Personnel Department.

Update of Complete Streets Project Costs

The Bureau of Engineering has begun preliminary design activity on the first six Complete Street projects approved by the Council and Mayor on October 13, 2017. These projects combined Street Reconstruction with Vision Zero improvements. In the prior report, the Bureau of Engineering in conjunction with the Department of Transportation and the Bureau of Street Services provided an estimate of the construction value of the first six Complete Street projects at \$36.8 million. When combined with design and delivery costs and a construction contingency, the Bureau reports that the total cost of these projects are estimated at \$50.4 million. We are working with the Bureau of Engineering to identify how much will be required in 2018-19 and 2019-20, which is dependent upon the completion of design as detailed further in this report.

During the course of the preliminary design, additional opportunities were identified to combine the construction of other needed sidewalk and green street improvements with these six projects. Inclusion of these two additional items in the scope of the projects are discretionary and provide the following benefits:

- Combined design and construction is more cost-effective; and,
- Disruption to the community is minimized during construction.

The cost of including sidewalks and green streets for these six projects is as follows:

Fiscal Year	Reconstruction and Vision Zero Only	Add Sidewalks and Green Streets	Total
2017-18	\$ 6,000,000	\$ -	\$ 6,000,000
2018-19	\$ 25,803,000	\$ 16,479,000	\$ 42,282,000
2019-20	\$ 18,568,000	\$ 13,040,000	\$ 31,608,000
Totals	\$ 50,371,000	\$ 29,519,000	\$ 79,890,000

Sufficient revenues from Measure M and SB1 are projected to be available to fund these projects with the additional scope even with the revised revenue assumptions and adjustments recognized in this report.

Additional salaries and other resources necessary for 2017-18 work on approved SB1 projects

The resources required for the remainder of 2017-18 depend primarily on the progress of design work. As of December 18, 2017, the Bureau of Engineering is estimating that design activity for the first six complete streets projects will take the remainder of 2017-18 and require an additional \$1.5 million. When combined with the \$4.5 million approved October 13, 2017, design will total \$6 million.

Two complete streets projects (Roscoe and Venice) are estimated to finish design at the end of May 2017. Should that milestone be achieved, then those projects will enter construction in June 2017 using Bureau of Street Services crews for construction. This would require only one month of funding for construction forces in 2017-18.

The remaining four projects will all have design completed in 2018-19 so construction funding will be required in 2018-19. The intent is to contract out at least three of these four projects. Given the current timing of the six projects, it is recommended that the previously authorized positions for construction in the Department of General Services Materials Testing and the Bureau of Contract Administration Construction Inspection remain vacant until the projects are ready to move into construction. We will work with departments on this issue to make sure that resources are available when needed.

BSS Equipment Costs

In the prior report, \$5.16 million was approved for the purchase of large equipment items required for BSS for street reconstruction. An additional \$2,896,000 in BSS equipment requests was held pending a review of the option to lease the equipment by the Department of General Services (GSD). After review, GSD recommends that the additional equipment be purchased instead of leased. It is our understanding that the items now being recommended for purchase also have a shorter lead time for acquisition than the items already approved. Therefore, this report recommends an additional \$2,896,000 in authority be provided for purchase of the remaining equipment for the BSS street reconstruction.

An analysis of the Street Lighting request for additional street lighting staff and resources

Subsequent to the consideration of the joint report from the CAO and CLA, the Bureau of Street Lighting (BSL) informed us of some resource needs required to keep up with the City Vision Zero program. DOT needs BSL support for a total of 80 intersections this fiscal year. One crew (one Electrician and one Electrical Craft Helper) can average 1.5 intersections a week. Based upon that production rate and that less than six months remain in 2017-18, two crews are justified. The crews are small enough that one extra crew can be absorbed within attrition if the need does not continue into 2018-19 at a level sufficient to justify two crews. Therefore, this report recommends an additional \$360,445 and four resolution authorities for BSL for 2017-18 as follows:

Bureau of Street Lighting - Vision Zero Costs - Fiscal Year 2017/18							
No.	Class Code	Class Title	12 Mo. Salary Each	12 Mo. Salary Total	2017-18 Salary	2017-18 Related Costs	2017-18 Total Costs
2	3811	Street Lighting Electrician	\$ 88,218	\$ 176,436	\$ 74,646	\$ 82,260	\$ 156,906
2	3799	Electrical Craft Helper	\$ 61,993	\$ 123,986	\$ 52,456	\$ 57,806	\$ 110,262
				\$ 300,422	\$ 127,102	\$ 140,066	\$ 267,168
Equipment Required							
2		Aerial Lift Truck	\$ 73,284				
1		Portable Compressor	\$ 5,572				
1		Dump Truck (5-Yd)	\$ 14,421				
				\$ 93,277			
Total 2017-18 Costs							\$ 360,445

An analysis of the Transportation (DOT) request for additional sign crews and resources

At the October 4, 2017 regular meeting of the Personnel and Animal Welfare (PAW) Committee, Councilmember Englander led a discussion regarding a backlog of parking related street signs that require posting. The PAW Committee instructed us to work with Transportation to increase the number of signage crews to address the backlog. Subsequent to the Committee hearing, we had further discussions with the Council Office and the Department of Transportation and have determined that the backlog of parking signs is related to the overnight and oversize vehicle parking restrictions being ordered by the City Council. This program is significantly different from Street Reconstruction and Vision Zero and we believe it is worthy of a focused discussion separate from this report. Therefore, the Department of Transportation is preparing a separate report to the Council and Mayor on the staffing and resources required to adequately support the overnight/oversize vehicle parking restrictions program.

Update on Measure M Receipts and Expenditures

The 2017-18 Adopted Budget reflected a projected first year revenue of \$42 million. This was based upon information provided by Metro. At the time of the vote (November 2016), Metro had estimated that a full year of revenue for the City of Los Angeles would be approximately \$56 million. Additionally, Metro estimated that, with the implementation of a new revenue source such as Measure M, revenue would not

be available until October 2017. Therefore, the Adopted Budget assumed nine months worth of revenue. A summary of actual Measure M receipts so far as compared to the 2017-18 Adopted Budget is as follows:

Measure M Revenue – 2017-18 Actual v. Budget

Revenue Received	2017-18 Actual	2017-18 Budget	Difference
		\$ 42,000,000.00	
10/2/2017	\$ 3,091,263.61	\$ 4,666,666.67	\$ (1,575,403.06)
11/1/2017	\$ 3,076,212.21	\$ 4,666,666.67	\$ (1,590,454.46)
12/1/2017	\$ 4,101,611.89	\$ 4,666,666.67	\$ (565,054.78)
12/28/2017	\$ 5,902,385.25	\$ 4,666,666.67	\$ 1,235,718.58
<i>Total So Far</i>	\$ 16,171,472.96	\$ 18,666,666.67	\$ (2,495,193.71)

Revenue to date represents four months out of nine months of projected receipts and is trending approximately \$5.6 million below the 2017-18 Adopted Budget. Measure M is fully appropriated by the City. We will make any necessary adjustments to revenue in the Mid-Year Financial Status Report.

The Measure M Trust Fund Ordinance became effective on December 23, 2017. During the time between the approval of the specific Measure M allocations on October 13, 2017 and the December 23, 2017, Measure M funds were not available to be spent by City departments. Therefore, expenditure of Measure M funds has just begun.

Update on SB1 Receipts and Preparation of the City Trust Fund

The October 13, 2017 action of the Council and Mayor approving the prior report allowed the City to be approved by the California Transportation Commission (CTC) as an eligible recipient in the first CTC staff report at the December 2017 meeting. Therefore, the City is eligible for revenue disbursements and on January 31, 2018, received the first disbursement from the State of \$681,649.

The 2017-18 Adopted Budget reflects a projected first year revenue of \$28.1 million. This was based upon an estimate provided by California City Finance. On January 11, 2018, California City Finance released a revised revenue estimate that is \$27.6 million, a decrease of \$451,000. Additionally, on February 6, 2018, the State Controller clarified a prior communication from California City Finance to all local jurisdictions. This clarification results in the need to move \$4,594,723 of the City SB1 revenue estimate into the Gas Tax fund instead. The recommendations for appropriations in this report reflect these adjustments. Additionally, the League of California Cities has indicated that the first payments will be much smaller than normal due to requirements of the implementing legislation.

The SB1 Trust Fund Ordinance has been released from the City Attorney's Office (C.F. 17-0950-S1) but not yet approved by the Council and Mayor. As the City's ability to spend SB1 revenue is dependent upon establishment of the Trust Fund, we recommend that the Ordinance be scheduled as soon as possible.

Recommended SB1 Budget Adjustments

According to the Guidelines approved for the use of SB1 funds, each local agency is required to submit an approved project list at the beginning of the annual funding cycle. However, during the course of the year, a local agency can amend that project list as necessary through an action of the legislative body. In this first year of implementation, the State is encouraging local agencies to fund projects that can move quickly into construction.

Due to the revised projections for the completion of design activity on the first six complete streets, significant construction funding will not be required in 2017-18. Therefore, a significant amount of 2017-18 SB1 revenue can be redirected to work that can move forward quickly in 2017-18. Fiscal Year 2018-19 SB1 and Measure M funds can then be directed to fund construction of the first six complete street projects in 2018-19.

This Office met with representatives of the Bureau of Engineering, Bureau of Street Services, Bureau of Contract Administration, Bureau of Street Lighting, Department of Transportation, the Mayor's Office, the Chief Legislative Analyst, Council District 2 and Council District 11 to discuss options for redirecting the SB1 funds. The resulting recommendation is to add \$9.2 million in projects and appropriations, requested by these departments, to the SB1 Project List as follows:

Recommended Appropriation	Amount
Bicycle Lane Repair - Large Asphalt Repairs - BSS Direct Costs for 17/18	\$ 1,673,365
Bicycle Lane Repair - Large Asphalt Repairs - BSS Related Costs	\$ 1,793,841
CIEP (BOE) - Castellammare (17434) Additional Scope - <i>construction start date March 1, 2017 -CD11</i>	\$ 800,000
CIEP (BSL) - Lower Grand Tunnel Lighting Improvement - <i>Highest Priority for BSL. Federal funding option fell through. BSL reports that these funds can be spent during 17/18. -CD14</i>	\$ 978,000
Sidewalk Repair Program - Access Request Acceleration - <i>BOE reports this can be done in 17/18</i>	\$ 2,602,598
Transportation Grant Program (BSS) - Western Ave Streetscape (or Western Ave Expo Linkage Project) - Extra Scope Design -BSS reports these are the extra design costs that will be spent during 17/18. This <i>Will commit the City to an additional \$1.391 million in construction (\$753,000 in 18/19 and \$638,000 19/20) - CD8</i>	\$ 181,000
Sunset Blvd Phase 1 - Remedial Slope Mitigation - <i>CD13 - Bids came in over the City Engineer estimate. Additional funds are required. Will go to construction in March 2018.</i>	\$ 410,000
CIEP - Paseo Del Mar Design (BOE) - <i>CD15 - Design has already been started but was placed on hold due to a funding shortfall. This will finish design. An additional \$25 million for construction has yet to be identified.</i>	\$ 778,000
Total Recommended Appropriations	\$ 9,216,804

Since the actual expenditure rate for Street Reconstruction in 2017-18 is slower than hoped, these recommendations to redirect funds will help important projects move forward in 2017-18. However, this will change the overall balance of funds between Street Reconstruction and Vision Zero programs as established in the 2017-18 Adopted Budget. The Adopted Budget is \$28,228,717 for Street Reconstruction and \$20,771,597 for Vision Zero. As a result of the recommendations contained in this report, approximately \$4.3 million is shifted from the Street Reconstruction program to the Vision Zero program in 2017-18. This results in \$24 million for Street Reconstruction and \$25 million for Vision Zero.

The distribution of these recommendations among Street Reconstruction and Vision Zero are summarized in the table provided as Attachment B. Attachment C provides the recommended additions to the SB1 Project List in the same format that was approved by the Council and Mayor on October 13, 2017.

Related costs for SB1 total \$140,066 for the Bureau of Street Lighting. It is recommended that these funds be transferred at the end of the fiscal year after corresponding actual salary expenditures can be determined by this Office. We recommend that the Council and Mayor delegate authority to this Office to authorize the transfer of eligible related costs associated with actual expenditures up to the appropriation level established through approval of this report.

An update on the progress of filling the positions outlined in the August 22, 2017 joint report from the City Administrative Officer (CAO) and Chief Legislative Analyst (CLA)

A summary of the positions authorized by the Council and Mayor and the progress in filling them as of January 26, 2018 is in Attachment D.

Options for an Oversight Body for Street Reconstruction and Vision Zero

As directed, we have provided three options for an oversight structure. All three options focus on breaking down silos and barriers to project completion. Any of the three models would be expected to work effectively. We continue to recommend assignment of oversight to the Street and Transportation Projects Oversight Committee. However, this Office will be supportive of any of the options implemented by the Mayor and/or Council. The three options are:

- Assignment of oversight to the existing Street and Transportation Projects Oversight Committee. In our August 2017 joint report with the Chief Legislative Analyst, this is recommended due to a high degree of interest in this Program from the Council, the Mayor and the public. This Committee holds monthly public meetings, in accordance with the Brown Act, and has representatives of the Mayor, Chief Legislative Analyst and the City Administrative Officer. If this option is the most desirable, the Council should act affirmatively to assign this oversight.
- A working group led by the City Engineer. Absent direction on oversight from the Council, in December 2017, the City Engineer started this coordination effort for Street Reconstruction with Vision Zero (or Complete Streets). This monthly meeting includes all relevant departments and offices and is not open to the public. This appears to be working well. Should the Council not affirmatively act to assign oversight, this coordination effort appears to be the likely default option. If this option is the most desirable, the Council should take no action.

- A working group led by the Mayor's Office. This type of effort is within the executive authority of the Mayor, is not open to the public and inclusion of representatives of the Council is discretionary. We have seen this work effectively with the Pavement Preservation Program. If this option is the most desirable, the Council should communicate this to the Mayor without taking an action.

Status of consultations with affected Council Districts on planned Vision Zero treatments for approved SB1 projects to ensure necessary resources

DOT is reporting that outreach has occurred with Council Districts on Vision Zero improvements. However, that outreach has not included the improvements associated with the first six complete streets projects. It is expected that this outreach, in coordination with BOE, will begin in January or February 2018.

Attachments

RHL:DHH:06180046

Transfers Between Accounts within Departments and Funds
Street Reconstruction and Vision Zero Projects
Fiscal Year 2017-18

Street Reconstruction*Transfers funds to support the SR/VZ Program*

<u>Transfer From:</u>	<u>Amount</u>	<u>Transfer To:</u>	<u>Amount</u>
<u>Fund 59V/Road Maintenance and Rehabilitation Program Special Fund</u>		<u>Fund 59V, Road Maintenance and Rehabilitation Program Special Fund</u>	
00XXX, Street Reconstruction - 15% VZ - SB1	5,924,600	New Account entitled BOE Contractual Services - SR/VZ Projects	1,275,000
		New Account entitled BSS Equipment - SR/VZ Projects	2,461,600
		New Account entitled Castellammare (17434) Additional Scope	800,000
		New Account entitled Lower Grand Tunnel Lighting Improvement	978,000
		New Account entitled Sunset Blvd, Phase 1 - Remedial Slope Mitigation	410,000
		Subtotal	<u>5,924,600</u>
 <u>Fund 206/Special Gas Tax Street Improvement Fund</u>		 <u>Fund 206/Special Gas Tax Street Improvement Fund</u>	
00XXX, Street Reconstruction - 15% VZ - GT	778,000	New Account entitled Paseo Del Mar	\$ 778,000
		Subtotal	<u>778,000</u>

Vision Zero*Transfer funds to support Vision Zero including Bicycle Lane Repairs and Sidewalk/Pedestrian improvements*

<u>Transfer From:</u>	<u>Amount</u>	<u>Transfer To:</u>	<u>Amount</u>
<u>Fund 59V/Road Maintenance and Rehabilitation Program Special Fund</u>		<u>Fund 59V/Road Maintenance and Rehabilitation Program Special Fund</u>	
00XXX, Street Reconstruction - 15% VZ - SB1	3,461,881	New Account entitled BOE Contractual Services - SR/VZ Projects	225,000
		New Account entitled BSS Equipment - SR/VZ Projects	368,400
		New Account entitled BSS Equipment - SR/VZ Projects	434,400
		New Account entitled Sidewalk Repair -Access Request Acceleration	2,253,081
		New Account entitled Western Avenue Streetscape	181,000
		Subtotal	<u>3,461,881</u>
 <u>Fund 206/Special Gas Tax Street Improvement Fund</u>		 <u>Fund 100/86, Bureau of Street Services</u>	
00XXX, Street Reconstruction - 15% VZ - GT	3,816,723	001010, Salaries General	1,673,365
		 <u>Fund 206/Special Gas Tax Street Improvement Fund</u>	
		New Account entitled Sidewalk Repair -Access Request Acceleration	349,517
		50P299, Reimbursement of General Fund Costs	1,793,841
		Subtotal	<u>3,816,723</u>

Traffic Signals*Transfers funds for salaries and accounts to support Traffic Signal Installations*

<u>Transfer From:</u>	<u>Amount</u>	<u>Transfer To:</u>	<u>Amount</u>
<u>Fund 59V/Road Maintenance and Rehabilitation Program Special Fund</u>		<u>Fund 100/84, Bureau of Street Lighting</u>	
00XXX, Vision Zero Traffic Signals	360,445	001010, Salaries General	127,102
		 <u>Fund 59V/Road Maintenance and Rehabilitation Program Special Fund</u>	
		New Account entitled BSL Traffic Signal Equipment	93,277
		50P299, Reimbursement of General Fund Costs	140,066
		Subtotal	<u>360,445</u>

Equipment Authorized For Purchase

BSS Equipment

Description	Quantity	Unit Cost	Total Cost
Truck, Setup, Cone Body, Medium Dute	2	\$ 125,000	\$ 250,000
Trailer, Sanitary, with Sink	2	\$ 20,000	\$ 40,000
Wheeled Loader, 2.5 Cubic Yd	2	\$ 250,000	\$ 500,000
Pickup Truck, Crew Cab, Tow Pkg	2	\$ 45,000	\$ 90,000
			\$ -
Tractor, Back-HO, Full Size	1	\$ 300,000	\$ 300,000
Pickup Truck, 1/2 ton	1	\$ 36,500	\$ 36,500
Van, Box,	1	\$ 90,000	\$ 90,000
Truck, Dump, Heavy Duty	1	\$ 165,000	\$ 165,000
Truck, Carpenter Body	1	\$ 65,000	\$ 65,000
Trailer, 20 Ton	1	\$ 80,000	\$ 80,000
Trailer, Sanitary, with Sink	1	\$ 20,000	\$ 20,000
Truck, Stake Bed, 12 ft, liftgate	1	\$ 150,000	\$ 150,000
Tractor, Skid Steer, breaker	1	\$ 200,000	\$ 200,000
Wheeled Loader, 2.0 cubic yd	1	\$ 225,000	\$ 225,000
Truck, Utility, Crew Cab, 1 ton, tow	1	\$ 75,000	\$ 75,000
Truck, Aerial Lift, 55ft, cab body	1	\$ 375,000	\$ 375,000
Trailer, End Dump	1	\$ 110,000	\$ 110,000
Stump Cutter, Trailer Mounted	1	\$ 68,000	\$ 68,000
Truck, Pickup, 1/2 ton,	1	\$ 36,500	\$ 36,500
Trailer, Sanitary, with sink	1	\$ 20,000	\$ 20,000
	<u>24</u>		<u>\$ 2,896,000</u>

BSL Equipment

Description	Quantity	Unit Cost	Total Cost
Aerial Lift Truck	2	\$ 36,642	\$ 73,284
Portable Compressor	1	\$ 5,572	\$ 5,572
Dump Truck (5-Yd)	1	\$ 14,421	\$ 14,421
	<u>4</u>		<u>\$ 93,277</u>

SUMMARY OF STREET RECONSTRUCTION/VISION ZERO PROGRAM

1/11/2018

Account	Street Reconstruction		Vision Zero				Total
	Concrete Streets	Street Reconstruction - 15% VZ		Vision Zero Corridor Projects	Vision Zero Traffic Signals	Other Vision Zero	
		Street Reconstruction - 85%	Vision Zero - 15%				
2017-18 Adopted Budget - Special Purpose Fund Appropriation	\$ 3,428,000	\$ 24,800,717	\$ 4,376,597	\$ 8,349,487	\$ 6,000,000	\$ 2,045,513	\$ 49,000,314
Allocated in the 8/22/17 Joint CAO/CLA Report (C.F. 17-0950, 10/13/17)	\$ -	\$ 13,438,870	\$ 1,674,373	\$ 4,349,487	\$ -	\$ -	\$ 19,462,730
<i>Remaining to be Allocated</i>	\$ 3,428,000	\$ 11,361,847	\$ 2,702,224	\$ 4,000,000	\$ 6,000,000	\$ 2,045,513	\$ 29,537,584
<i>Full Expenditure Projected by Lead Department</i>	\$ 3,428,000	\$ -	\$ -	\$ 4,000,000	\$ 5,639,555	\$ 2,045,513	\$ 15,113,068
SB1 Revenue Adjustment - California City Finance - 1/11/18	\$ -	\$ (383,577)	\$ (67,690)	\$ -	\$ -	\$ -	\$ (451,267)
ORIGINAL BUDGET SCOPE - REMAINING TO BE ALLOCATED							
Additional Complete Streets Design Costs - BOE 12/14/17	\$ -	\$ 1,275,000	\$ 225,000	\$ -	\$ -	\$ -	\$ 1,500,000
BSL Vision Zero Costs	\$ -	\$ -	\$ -	\$ -	\$ 220,379	\$ -	\$ 220,379
RELATED COSTS - BSL Vision Zero Costs (Full CAP 39)	\$ -	\$ -	\$ -	\$ -	\$ 140,066	\$ -	\$ 140,066
Remaining BSS Equipment - Purchase instead of Lease per GSD	\$ -	\$ 2,461,600	\$ 434,400	\$ -	\$ -	\$ -	\$ 2,896,000
<i>Funds Remaining for Redirection in 2017-18</i>	\$ -	\$ 7,241,670	\$ 1,975,134	\$ -	\$ -	\$ -	\$ 9,216,804
NEW PROPOSED FUNDING FOR 17/18							\$ -
BSS Funding for Large Asphalt Repairs for Bike Lanes - 5 months	\$ -	\$ -	\$ 1,673,365	\$ -	\$ -	\$ -	\$ 1,673,365
RELATED COSTS - BSS Large Asphalt Repairs (Full CAP 39)	\$ -	\$ -	\$ 1,793,841	\$ -	\$ -	\$ -	\$ 1,793,841
CIEP (BOE) - Castellammare (17434) Additional Scope - <i>construction start date March 1, 2017 - CD11</i>	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
CIEP (BSL) - Lower Grand Tunnel Lighting Improvement - <i>Highest Priority for BSL. Federal funding option fell through. - CD14</i>	\$ -	\$ 978,000	\$ -	\$ -	\$ -	\$ -	\$ 978,000
Sidewalk Repair Program - Access Request Acceleration	\$ -	\$ -	\$ 2,602,598	\$ -	\$ -	\$ -	\$ 2,602,598
Transportation Grant Program (BSS) - Western Ave Expo Line Station Linkage Project(South) - Extra Scope Design - <i>Will commit the City to an additional \$1.391 million in construction (\$753,000 in 18/19 and \$638,000 19/20) - CD8</i>	\$ -	\$ -	\$ 181,000	\$ -	\$ -	\$ -	\$ 181,000
CIEP - Paseo Del Mar Design (BOE) - <i>CD15 - Will finish design. An additional \$25 million for construction has yet to be identified.</i>	\$ -	\$ 778,000	\$ -	\$ -	\$ -	\$ -	\$ 778,000
Sunset Blvd Phase 1 - Remedial Slope Mitigation - <i>CD13 - Bids came in over the City Engineer estimate. Additional funds are required. Will go to construction in March 2018.</i>	\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ -	\$ 410,000
<i>Total Proposed Allocations</i>	\$ -	\$ 2,966,000	\$ 6,250,804	\$ -	\$ -	\$ -	\$ 9,216,804
BALANCE	\$ -	\$ 4,275,670	\$ (4,275,670)	\$ -	\$ -	\$ -	\$ (0)

SB1 Project List

Fiscal Year 2017-18

Revised January 2018

The City Council and Mayor of Los Angeles authorize funds received from the State of California under SB1 during 2017-18 to be used for the the following projects. These projects are multi-year projects that will be implemented over more than one fiscal year.

Project Location	Description	Projected Schedule			Est. Useful Life	Est. Cost
		Initiate Design	Initiate Construction	Project Complete		
Avalon from San Pedro to 120th (Council Districts 8, 9, 15)	Complete Street Project involving 3.9 lane miles of street reconstruction, 5.3 lane miles of resurfacing, and safety improvements. The project will include a street reconfiguration to one lane each way with a center lane for turning, fully protected bike lanes from 56th to Manchester, speed feedback signs, leading pedestrian intervals, rectangular rapid flash beacons (RRFB), protected left turns, curb extensions, signal timing upgrades, intersection tightening, new crosswalks with RRFB, new traffic signals, and bus stop relocation. Sidewalks will also be repaired in compliance with ADA and stormwater management elements (green streets) will be installed.	October 2017	March 2018	2018-19	20-30 years	\$ 9,981,000
Main (south) from MLK to Imperial (Council Districts 8, 9)	Complete Street Project involving 3.1 lane miles of asphalt street reconstruction, 2.3 lane miles of concrete street reconstruction, 4.9 lane miles of asphalt resurfacing, and safety improvements. The project will include speed feedback signs, leading pedestrian intervals, adding RRFBs to crosswalks, protected left turns, signal timing upgrades, new crosswalks with RRFB, new traffic signals, and bus stop relocation. Sidewalks will also be repaired in compliance with ADA and stormwater management elements (green streets) will be installed.	October 2017	March 2018	2018-19	20-30 years	\$ 7,078,000
Reseda from Parthenia to Victory (Council Districts 3, 12)	Complete Street Project involving 6.2 lane miles of street reconstruction, 6.2 lane miles of resurfacing, and safety improvements. The project will include crosswalk installation or upgrades, striping modifications, curb extensions, signal phasing and timing changes, and proposals for closing a gap in the existing bike lanes, between Valerio and Vanowen. Sidewalks will also be repaired in compliance with ADA and stormwater management elements (green streets) will be installed.	October 2017	March 2018	2018-19	20-30 years	\$ 12,841,000
Roscoe from the 405 Freeway to Woodman (Council District 6)	Complete Street Project involving 3.4 lane miles of street reconstruction, and safety improvements. The project will include speed feedback signs, leading pedestrian intervals, protected left turns, traffic signals and crosswalk upgrades. Sidewalks will also be repaired in compliance with ADA and stormwater management elements (green streets) will be installed.	October 2017	March 2018	2018-19	20-30 years	\$ 5,361,000
Temple from Beverly to Beaudry (Council Districts 1, 12)	Complete Street Project involving 2.9 lane miles of street reconstruction, 1.3 lane miles of resurfacing, and safety improvements. The project will include speed feedback signs, leading pedestrian intervals, protected left turns, signal timing upgrades, new crosswalks with RRFB, new traffic signals, and bus stop relocation. Sidewalks will also be repaired in compliance with ADA and stormwater management elements (green streets) will be installed.	October 2017	March 2018	2018-19	20-30 years	\$ 5,963,000

Vision Zero street safety treatments will be incorporated into the following street reconstruction projects in phases. The Department of Transportation and the City Engineer will evaluate project effectiveness and report back to the City Council with results prior to consideration of additional strategies. It is intended that these six projects will be constructed first and that all design and construction activities maybe funded from 2017-18 and 2018-19 SB1 Funds.

SB1 Project List

Fiscal Year 2017-18

Revised January 2018

The City Council and Mayor of Los Angeles authorize funds received from the State of California under SB1 during 2017-18 to be used for the the following projects. These projects are multi-year projects that will be implemented over more than one fiscal year.

Project Location	Description	Projected Schedule				
		Initiate Design	Initiate Construction	Project Complete	Est. Useful Life	Est. Cost
Venice (east) from Arlington to Figueroa (Council Districts 1, 9, 10)	Complete Street Project involving 6.8 lane miles of street reconstruction, 1.6 lane miles of resurfacing, and safety improvements. The project will include leading pedestrian intervals, adding RRFBs to crosswalks, protected left turns, and new traffic signals. Sidewalks will also be repaired in compliance with ADA and stormwater management elements (green streets) will be installed.	October 2017	March 2018	2018-19	20-30 years	\$ 9,163,000
<p>It is intended that any of the following 11 projects will be substituted for the first six should significant implementation delays occur during 2017-18 and that all design and construction activities may potentially be funded from 2017-18 SB1 Funds. Should all six of the first projects move forward as projected, then these projects may have design and right-of-way activities funded from 2017-18 SB1 funds with construction to be funded from 2018-19 SB1 funds (and possibly 2019-20 funds). These projects are also multi-year projects that will be implemented over more than one fiscal year.</p>						
6th Street from Rampart to Beaudry (Council District 1)	Complete Street Project involving 0.9 lane miles of resurfacing, and safety improvements. Input from the public and affected Council Office(s) will be used to determine specific safety improvements.	June 2018	2018-19	2019-20	20-30 years	\$ 1,185,000
Adams from Fairfax to Crenshaw (Council District 10)	Complete Street Project involving 0.9 lane miles of resurfacing, and safety improvements. Input from the public and affected Council Office(s) will be used to determine specific safety improvements.	June 2018	2018-19	2019-20	20-30 years	\$ 1,316,000
Alvarado from 6th to 7th (Council District 1)	Complete Street Project involving safety improvements. Input from the public and affected Council Office(s) will be used to determine specific safety improvements.	June 2018	2018-19	2019-20	20-30 years	\$ 300,000
Broadway from Century to MLK (Council Districts 8, 9)	Complete Street Project involving 3.7 lane miles of street reconstruction, 3.4 lane miles of resurfacing, and safety improvements. Input from the public and affected Council Office(s) will be used to determine specific safety improvements.	June 2018	2018-19	2019-20	20-30 years	\$ 5,447,000
Figueroa from MLK to Imperial (Council Districts 8, 9)	Complete Street Project involving 9.5 lane miles of street reconstruction, 3.6 lane miles of resurfacing, and safety improvements. Input from the public and affected Council Office(s) will be used to determine specific safety improvements.	June 2018	2018-19	October 2017	20-30 years	\$ 10,857,000
Hoover from Vernon to Manchester (Council Districts 8, 9)	Complete Street Project involving 1.3 lane miles of street reconstruction, 3.7 lane miles of resurfacing, and safety improvements. Input from the public and affected Council Office(s) will be used to determine specific safety improvements.	June 2018	2018-19	October 2017	20-30 years	\$ 5,296,000
N Broadway from Ave 18 to Mission (Council District 1)	Complete Street Project involving 1.6 lane miles of street reconstruction, 3.3 lane miles of resurfacing, and safety improvements. Input from the public and affected Council Office(s) will be used to determine specific safety improvements.	June 2018	2018-19	October 2017	20-30 years	\$ 2,916,000
Pico (east) from Western to Union (Council Districts 1, 10)	Complete Street Project involving 0.9 lane miles of street reconstruction, 0.6 lane miles of resurfacing, and safety improvements. Input from the public and affected Council Office(s) will be used to determine specific safety improvements.	June 2018	2018-19	2019-20	20-30 years	\$ 2,563,000

SB1 Project List

Fiscal Year 2017-18

Revised January 2018

The City Council and Mayor of Los Angeles authorize funds received from the State of California under SB1 during 2017-18 to be used for the the following projects. These projects are multi-year projects that will be implemented over more than one fiscal year.

Project Location	Description	Projected Schedule			Est. Useful Life	Est. Cost
		Initiate Design	Initiate Construction	Project Complete		
Sepulveda from Nordhoff to Rinaldi (Council District 7)	Complete Street Project involving 12.4 lane miles of street reconstruction, 4.9 lane miles of resurfacing, and safety improvements. Input from the public and affected Council Office(s) will be used to determine specific safety improvements.	June 2018	2018-19	2019-20	20-30 years	\$ 10,727,000
Soto from Wabash to 8th (Council District 14)	Complete Street Project involving 2.1 lane miles of street reconstruction, 0.6 lane miles of resurfacing, and safety improvements. Input from the public and affected Council Office(s) will be used to determine specific safety improvements.	June 2018	2018-19	2019-20	20-30 years	\$ 1,691,000
Western from Century to Washington (Council Districts 8, 10)	Complete Street Project involving 3.5 lane miles of street reconstruction, 4.6 lane miles of resurfacing, and safety improvements. Input from the public and affected Council Office(s) will be used to determine specific safety improvements.	June 2018	2018-19	2019-20	20-30 years	\$ 6,535,000

The following six projects were approved in May 2017 by the Council and Mayor as part of the City Adopted Capital Improvement Budget for funding from 2017-18 SB1 Funds. While work on these projects may take multiple fiscal years, it is anticipated that work will begin quickly in 2017-18. These projects are included here to consolidate all SB1 Projects in one place and to provide clarity regarding the complete list of projects approved by the Council and Mayor:

Davies Way (2044) Bulkhead	The project will construct a bulkhead type retaining wall with new steel piles and precast concrete lagging to restore lateral support to the roadway and provide for pedestrian safety. The total cost of this project is estimated to be \$758,250. \$200,000 is provided from SB1, \$516,250 is provided from Measure M and \$42,000 is provided from the General Fund.	July 2017	February 2018	August 2018	20-30 years	\$ 200,000
Verde Oak Drive (2252 N) Bulkhead	The project will construct a bulkhead type retaining wall with new steel piles and precast concrete lagging to restore lateral support to the roadway. The roadway has settled one to two feet over an 80 linear foot area. The total cost of this project is estimated to be \$1,055,000. \$140,000 is provided from SB1 in 2017-18 for design. Construction is expected to occur in 2018-19.	January 2017	October 2018	April 2019	20-30 years	\$ 140,000
Glendale Blvd/Silverlake Blvd Rockfall Mitigation	The project will install a wire mesh net to keep material from a failed slope from continuing to impact the public right of way. Sandstone debris up to four feet in diameter previously closed the sidewalk and two lanes of traffic on the street. The total project cost is estimated at \$288,750. \$34,546 in 2017-18 SB1 funds are provided to initiate design. Construction is expected to occur in 2018-19.	October 2017	August 2018	January 2019	20-30 years	\$ 34,546
Tujunga/Strathern/Fair Street/Sidewalk Project	This project will repair the roadway bed and sidewalks along Tujunga, Strathern and Fair Streets. The total project cost is not known at this time. \$300,000 in 2017-18 SB1 funds are provided to initiate design activity in 2017-18. Construction is expected to occur in 2018-19.	March 2018	2020	2021	20-30 years	\$ 300,000

SB1 Project List

Fiscal Year 2017-18

Revised January 2018

The City Council and Mayor of Los Angeles authorize funds received from the State of California under SB1 during 2017-18 to be used for the the following projects. These projects are multi-year projects that will be implemented over more than one fiscal year.

Project Location	Description	Projected Schedule				
		Initiate Design	Initiate Construction	Project Complete	Est. Useful Life	Est. Cost
Re-Imagine Ventura Blvd Streetscape Improvements	The purpose of this study is to assess the feasibility of implementing new parking elements such as diagonal parking along Ventura Boulevard between Royer and Sale Avenue. This was accomplished by evaluating potential impacts to parking, roadway capacity, walkability, bicycle infrastructure, driveway accessibility (turn restrictions), aesthetics, and cost. Practicality and public opinion are also considered in this assessment. Additional design work and construction of the streetscape improvements are expected to occur in future years.	December 2017	Unknown at this time.	Unknown at this time.	20- 30 years	\$ 500,000
Tunnel and Underpass Lighting Improvement Program (TULIP)	This project will convert existing high intensity discharge lamps to LED's at approximately 100 tunnels and underpasses within the City. The new lighting will improve visibility and safety for motorists and pedestrians while reducing energy use.	July 2017	October 2017	June 2018	15 years	\$ 430,000
<p>During Fiscal Year 2017-18, the following projects are added by the Council and Mayor as part of the City Adopted Capital Improvement Budget for funding from 2017-18 SB1 Funds. While work on these projects may take multiple fiscal years, it is anticipated that work will begin quickly in 2017-18. These projects are included here to consolidate all SB1 Projects in one place and to provide clarity regarding the complete list of projects approved by the Council and Mayor:</p>						
Castellammare (17434) Bulkhead - Additional Scope	This project will restore lateral support to a hillside roadway to ensure the safety of roadway users.	N/A	March 2017	2018-19	15 years	\$ 800,000
Lower Grand Tunnel Lighting Improvement	This project will repair street lighting along the Lower Grand Tunnel.	N/A	February 2017	June 2018	15 years	\$ 978,000
Western Avenue Streetscape (aka Western Ave Expo Linkage Project) - Extra Scope Design	This project will provide for additional streetscape improvements leading up to a major transit station. The original scope is provided funding through the Transportation Grant Program. The extra scope will require \$181,000 for design in 2017-18 and \$1.391 for construction (\$753,000 in 2018-19 and \$638,000 in 2019-20).	February 2017	2018-19	2019-20	15 years	\$ 181,000
Sunset Blvd Phase 1 -Remedial Slope Mitigation	This project will provide additional funding to stabilize a slope adjacent to Sunset Blvd between Coronado Terrace and Waterloo. This slope is continually falling into the public right of way endangering pedestrians, bicyclists and motorists.	Done	March 2018	2018-19	15 years	\$ 410,000
Sidewalk Repair Program - Access Request Acceleration	This project will provide for sidewalk repair for requests from, or on behalf of, the disability community. The funding proposed will be in addition to the funding provided under the City legal settlement.	N/A	February 2017	June 2018	15 years	\$ 2,253,081

Street Reconstruction and Vision Zero Projects

Street Reconstruction Program
Incremental Staffing Requirements
Fiscal Year 2017-18

No	Code	Classification	Resolution Authority		Hiring Status	Comments
			From	To		
Bureau of Engineering - Program Management						
1	9489	Principle CE	7/1/17	6/30/18	Hired	
1	7246-2	CE Assoc II	8/1/17	6/30/18	Hired	
1	9485	Senior Civil Engineer	10/15/17	6/30/18	In process	Expected hire date - February 2018
1	7237	Civil Engineer	10/15/17	6/30/18	In process	Expected hire date - February 2018
1	9171-1	Senior Management Analyst I	10/15/17	6/30/18	In process	Expected hire date April or May 2018. Eligible List Forthcoming in April/May.
1	7304-1	Environmental Supervisor I	10/15/17	6/30/18	In process	Expected hire date - February 2018
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4						
Bureau of Street Services - Utility Coordination						
1	1596-1	Systems Analyst I	10/15/17	6/30/18	Hired	
1	7213	GIS Specialist	10/15/17	6/30/18	Hired	
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2						
Bureau of Street Services - Street Reconstruction						
2	3112	Maintenance Laborer	2/1/18	6/30/18	In process	Expected hire date - February 2018
3	3114	Tree Surgeon	2/1/18	6/30/18	No progress	Expected hire date - February 2018
4	3115	Maintenance and Construction Helper	2/1/18	6/30/18	In process	Expected hire date - February 2018
1	3117-2	Tree Surgeon Supervisor II	2/1/18	6/30/18	No progress	Paygrade established at I Level by ERD. Expected hire date March 2018
1	3344	Carpenter	2/1/18	6/30/18	No progress	Expected hire date - February 2018
3	3353	Cement Finisher	2/1/18	6/30/18	No progress	Expected hire date - February 2018
7	3525	Equipment Operator	2/1/18	6/30/18	In process	Expected hire date - February 2018
2	3583	Truck Operator	2/1/18	6/30/18	In process	Expected hire date - February 2018
3	3584	Heavy Duty Truck Operator	2/1/18	6/30/18	In process	Expected hire date - February 2018
2	3585	Motor Sweeper Operator	2/1/18	6/30/18	In process	Expected hire date - February 2018
4	4150-1	Street Services Worker I	2/1/18	6/30/18	In process	Expected hire date - February 2018
4	4150-2	Street Services Worker II	2/1/18	6/30/18	In process	Expected hire date - February 2018
3	4152-2	Street Services Supervisor II	2/1/18	6/30/18	In process	Expected hire date - February 2018
1	4158-2	Street Services Superintendent II	2/1/18	6/30/18	No progress	Expected hire date - February 2018
2	7228	Field Engineering Aide	2/1/18	6/30/18	In process	Expected hire date - February 2018
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42						
Bureau of Contract Administration - Construction Inspection						
1	7297	Principal Construction Inspector	2/1/18	6/30/18	6/1/18	Not needed until June 2018
1	9184	Management Analyst	2/1/18	6/30/18	6/1/18	Not needed until June 2018
3	7294	Senior Construction Inspector	2/1/18	6/30/18	6/1/18	Not needed until June 2018
8	7291	Construction Inspector	2/1/18	6/30/18	6/1/18	Not needed until June 2018
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13						
Department of General Services - Materials Testing/Stores						
2	7968-2	Materials Testing Technician II	2/1/18	6/30/18	6/1/18	Not needed until June 2018
2	1835-2	Storekeepers II	2/1/18	6/30/18	6/1/18	Not needed until June 2018
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4						
Department of Transportation - Striping and Pavement Marking Crew						
2	3421-3	Traffic Paint & Sign Poster III	10/15/17	6/30/18	In Progress	Expected hire date 3/5/18
2	3421-2	Traffic Paint & Sign Poster II	10/15/17	6/30/18	In Progress	Expected hire date 3/19/18
2	3112-0	Maintenance Laborer	10/15/17	6/30/18	In Progress	Expected hire date 2/19/18
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6						

Vision Zero Program
Incremental Staffing Requirements
Fiscal Year 2017-18

No	Code	Classification	Resolution Authority		Hiring Status	Comments
			From	To		
Department of Transportation - Program Management						
1	9266-0	Principal Transportation Engineer	10/15/17	6/30/18	In Progress.	Expected hire date 2/5/18
1	9262-0	Senior Transportation Engineer	10/15/17	6/30/18	In Progress.	Expected hire date 3/19/18
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2						
Department of Transportation - Planning						
1	2481-1	Supervising Transportation Planner I	10/15/17	6/30/18	In Progress.	Expected hire date 3/5/18
2	2480-2	Transportation Planning Associate II	10/15/17	6/30/18	In Progress.	Expected hire date 2/19/18
1	7939-0	Planning Assistant	10/15/17	6/30/18	In Progress.	Expected hire date 3/19/18
1	9184-0	Management Analyst	10/15/17	6/30/18	In Progress.	Expected hire date 3/5/18
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5						
Department of Transportation - Design						
1	7278-0	Transportation Engineer	10/15/17	6/30/18	Hired	Hired 11/12/17
1	7280-3	Transportation Engineering Associate III	10/15/17	6/30/18	In Progress.	Expected hire date 3/19/18
2	7280-2	Transportation Engineering Associate II	10/15/17	6/30/18	In Progress.	Expected hire date 3/19/18
1	7232-0	Civil Engineering Drafting Technician	10/15/17	6/30/18	In Progress.	Expected hire date 2/19/18
1	9184-0	Management Analyst	10/15/17	6/30/18	In Progress.	Expected hire date 3/5/18
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6						
Bureau of Street Services - Bicycle Lane Repair and Maintenance						
2	4152-1	Street Services Supervisor I	10/15/17	6/30/18	Hired	
2	3585	Motor Sweeper Operator	10/15/17	6/30/18	In process	Expected hire date - February 2018
2	3583	Truck Operator	10/15/17	6/30/18	Hired	
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6						

Traffic Signals Program
Incremental Staffing Requirements
Fiscal Year 2017-18

No	Code	Classification	Resolution Authority		Hiring Status	Comments
			From	To		
Bureau of Engineering - Design						
2	7246-2	Civil Engineering Associate II	10/15/17	6/30/18	In Progress.	Expected hire date 2/5/18
1	7232	Civil Engineering Drafting Technician	10/15/17	6/30/18	In Progress.	Expected hire date 2/24/18
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3						
Bureau of Street Lighting - Design						
1	7527-2	Street Lighting Engineering Associate II	10/15/17	6/30/18	Hired	
1	7232	Civil Engineering Drafting Technician	10/15/17	6/30/18	Hired	
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2						
Department of Transportation - Signal Construction						
1	3839-1	Signal System Supervisor I	10/15/17	6/30/18	In Progress.	Expected hire date 3/5/18
2	3819-0	Signal System Electrician	10/15/17	6/30/18	In Progress.	Expected hire date 3/5/18
2	3818-0	Assistant Signal Systems Electrician	10/15/17	6/30/18	In Progress.	Expected hire date 3/19/18
2	3799-0	Electrical Craft Helper	10/15/17	6/30/18	In Progress.	Expected hire date 3/5/18
2	3353-0	Cement Finisher	10/15/17	6/30/18	In Progress.	Expected hire date 2/19/18
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9						
Bureau of Contract Administration - Signal Construction						
1	7294	Senior Construction Inspector	10/15/17	6/30/18	No Progress	On Hold. Pending Assessment of Workload.
1	7291	Construction Inspector	10/15/17	6/30/18	No Progress	
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2						