

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

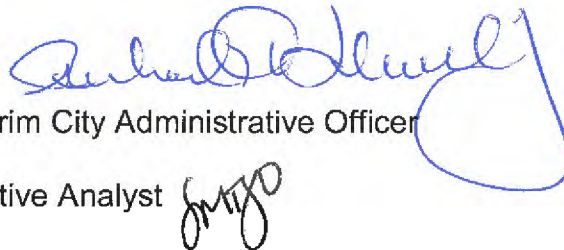
0220-05364-0000

Date: August 22, 2017

To: The Council
The Mayor

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

Sharon M. Tso, Chief Legislative Analyst



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

RECOMMENDATIONS

That the Council:

1. Subject to the approval of the Mayor:
 - a. Amend the 2017-18 Adopted Budget to include the attached SB1 Project List (Attachment A) with the appropriate level of detail consistent with the new draft SB1 Guidelines and authorize the City Administrative Officer to submit said list to the California Transportation Commission on or before the October 16, 2017 deadline;
 - b. Authorize the purchase of equipment and approve transfers and appropriations to the Departments, Funds, and Accounts as detailed in Attachment B to implement the Street Reconstruction Program and the Vision Zero Program for 2017-18, which will primarily focus on the Projects in Attachment A;
 - c. Authorize resolution positions in City departments, for said classifications for the periods of time, described in Attachment C, subject to allocation by the Civil Service Commission and paygrade determination by the Employee Relations Division of the City Administrative Officer;
 - d. Request the Controller, and instruct the Department of Public Works with the assistance of the City Administrative Officer, to transfer the appropriations and revenue associated with SB1 in the amended 2017-18 Adopted Budget, Special Gas Tax Improvement Fund, Fund 206, Schedule 5, to a new special fund created for the receipt and expenditure of State SB1 funds;
 - e. Authorize the City Administrative Officer to make technical corrections to the recommendations in this report, if necessary, to effectuate the intent of the Council and Mayor.
2. Instruct the Personnel Department to expedite the allocation and assist with the timely filling of the new positions listed on Attachment C;

3. Request the City Attorney to prepare and present to Council and Mayor prior to October 1, 2017 an ordinance creating a new special fund for the receipt and expenditure of State SB1 funds;
4. Designate the Street and Transportation Projects Oversight Committee (STPOC) as the Program Oversight body for both the Street Reconstruction Program and the Vision Zero Program and instruct the STPOC to report twice annually to the Council and Mayor on the progress of each Program and on the ability of the City and each Program to achieve implementation efficiencies in areas common to each other and with the Sidewalk Repair Program and the Enhanced Watershed Management Program.

FISCAL IMPACT STATEMENT

The recommendations in this report involve the approval of a SB1 Project List (Attachment A), which is necessary to be eligible for SB1 State funding, as well as \$47.17M included in the 2017-18 Adopted Budget (Attachment D). The source of funds for the \$47.17M include: SB1 Special Gas Tax Improvement Fund (\$24.06M), Measure R Traffic Relief and Rail Expansion Fund (\$2.50M), Measure M Local Return Fund (\$20.11M), and Proposition A Local Transit Assistance Fund (\$0.50M). Approval of the SB1 Project List will establish 17 new projects (Attachment E) and corresponding recommendations redistribute \$19.46M in Measure M Local Return Fund appropriations (Attachment B) and authorize resolution position authorities (Attachment C) to commence design and implementation of overlapping Street Reconstruction (\$12.84M) and Vision Zero (\$6.62M) work primarily on six of the new projects, as well as perform citywide bicycle lane repair and maintenance work. Subsequent reports will propose the allocation of the remaining \$24.71M in SB1 Special Gas Tax Improvement Fund (\$24.06M) and Measure M Local Return Fund (\$0.65M) amounts for salaries and other resources necessary for 2017-18 work during the construction phase of these projects. The six new projects are currently estimated to cost \$36.80M, which consists of street resurfacing (\$5.78M), street reconstruction (\$17.80M) and vision zero (\$13.22M) work.

SUMMARY

The 2017-18 Adopted Budget includes \$47.17M resulting from Budget and Finance Committee Recommendation No. 93 as amended by Council Motion 1 (Budget Motion 1). Attachment D provides a breakdown of the \$47.17M amount by source of funds, appropriation and program. A summary by source of funds and program is as follows:

Fund	Total	Street Reconstruction	Vision Zero	Great Streets
Special Gas Tax (SB1)	\$ 24,064,071	\$ 11,954,460	\$ 12,109,611	\$ 0
Measure R	2,500,513	0	900,513	1,600,000
Measure M	20,112,730	12,846,257	7,266,473	0
Proposition A	495,000	0	495,000	0
Total	\$ 47,172,314	\$ 24,800,717	\$ 20,771,597	\$ 1,600,000

Of the above \$47.17M amount, the Measure R (\$2.50M) and Proposition A (\$0.50M) amounts are for the continuation of prior year work plans, leaving up to \$44.17M to fund Street Reconstruction (\$24.80M) and Vision Zero (\$19.37M) work.

During consideration of the 2017-18 Budget, the Council approved the following instructions relative to various aspects of the proposed Vision Zero Program and the new Street Reconstruction Program:

- Budget Motion 1: (Bonin-Krekorian-Wesson-Buscaino) Chief Legislative Analyst (CLA) and City Administrative Officer (CAO) to coordinate with Department of Transportation (DOT), Bureau of Engineering (BOE), and Bureau of Street Services (BSS) to prepare and present to the Council a Vision Zero implementation work plan for FY 2017-18 that includes both street reconstruction and Vision Zero components utilizing identified funding, as well as resources necessary for striping workload and to clean, maintain, and repair bike lanes.
- Budget Motion 18: (Buscaino-Ryu) CLA and CAO to report back with recommendations that allow sidewalk repair, street reconstruction and Vision Zero projects to be implemented in the most cost-effective manner in 2017-18.
- CF 17-0600-S57: BOE to report to Transportation Committee on the overlap between High Injury Network (HIN) streets and streets in "Poor" condition (formerly called "D" and "F" streets or failed streets), by Council District.
- CF 17-0600-S73: DOT to report to Transportation Committee on a plan for coordination between DOT and BSS for Vision Zero and street reconstruction work in the HIN.

Pursuant to these instructions, our Offices have worked with DOT, BOE, BSS, Personnel Department, City Attorney's Office, and Mayor's Office to prepare this report for your consideration.

This report provides recommendations to establish 2017-18 work plans for the Street Reconstruction and Vision Zero programs, primarily on projects where the two programs overlap within 17 identified HIN Priority Corridor locations (Attachment E). The implementation of these projects will occur over fiscal years and involve design and construction phases with certain Vision Zero components and design occurring during 2017-18 and construction commencing towards the end of 2017-18 and continuing into 2018-19. It is anticipated that the first six projects listed on Attachment E will be the primary focus of departments during 2017-18 with the remaining 11 projects occurring in subsequent fiscal years. Additionally, report recommendations provide BSS with six positions and \$1.1M in Vision Zero funding to perform citywide bicycle lane repair and maintenance.

Since the State will require the City to annually report City approved SB1 projects and expenditures in order to receive SB1 funding, it is recommended that the City approve Attachment A and authorize staff to submit it to the State by the October 16, 2017 deadline.

Because of the yet to be adopted SB1 State Guidelines, it is recommended that the initial framework needed to move forward with the 2017-18 work plans be funded by Measure M funds as recommended by Attachment B and illustrated on Attachment D. Subsequent reports will recommend the allocation of the remaining \$24.71 million in remaining source of funds as 2017-18 projects (Attachment E) advance from their design phase to construction phase.

The following process was utilized to develop the list of new projects (Attachment E):

1. BOE and BSS identified all City streets that require reconstruction within the City (streets in "Poor" condition, formerly called "failed streets"). This set of streets is widely distributed across the City.
2. DOT identified a network of streets on the HIN where strategic investments will have the biggest impact in reducing death and severe injury. To determine the locations that warrant the most immediate attention, DOT identified high-priority intersections and 40 priority corridors along the HIN that are recommended to be the first set of streets to receive safety improvements.
3. BOE and DOT, working together, identified streets that were both in poor condition and a priority corridor and the scope of street reconstruction and safety improvements required. Then, along with BSS, the Mayor's Office, and both our Offices, staff evaluated each of the potential project work plans based upon: a) potential safety benefits, b) the amount of street reconstruction required, c) the degree of community consensus for the proposed improvements, d) geographic diversity, and e) the City's ability to deliver each project work plan.
4. As a result, six (6) of the 40 HIN Priority Corridors were recommended to be the focus of the 2017-18 integrated work plan and an additional 11 Projects were highlighted for inclusion in subsequent work plans (see Attachment E). The miles of street reconstruction and street resurfacing and the types of safety improvements for each corridor were identified and cost estimates were created for these Projects. A more detailed evaluation of the 2017-18 work plan has begun and will be used to inform design and, eventually construction, moving forward. If during this more detailed evaluation, it is discovered that any of the six (6) initial Projects will experience significant unforeseen delays in project implementation, the remaining 11 Projects will be considered as potential replacements.

Lastly, the implementation of the initial Projects would occur over two years, due to the need to establish design and construction contracts, hire and train new City employees, purchase equipment, coordinate with the numerous utility companies and City construction programs (sidewalk repair, stormwater, water, wastewater), and conduct community outreach. These activities would result in actual construction beginning at the end of Fiscal Year 2017-18 and continuing into Fiscal Year 2018-19 as part of a two-year work plan.

BACKGROUND

The Street Reconstruction Program

Street reconstruction is different from the activities under the existing Pavement Preservation Program, which is limited to resurfacing, slurry sealing and pothole repair. Reconstruction is used to repair streets in "Poor" condition where the structural integrity of the roadway has been compromised and where Pavement Preservation activities would have limited or no value. Street reconstruction is a major capital effort that involves a deeper excavation of the roadway, often all the way down to the base of the roadway and a reconstruction of the roadway itself.

The City has approximately 8,200 lane miles (2,400 centerline miles) of streets in “Poor” condition which represents approximately 35 percent of the City roadway system. Streets in “Poor” condition are located throughout the City in every Council District and neighborhood. The City has been preparing for the possible implementation of a Street Reconstruction Program since 2014 when the Save Our Streets Los Angeles (SOSLA) report was issued under the leadership of Councilmembers Englander and Buscaino. The nature of street reconstruction is such that it both creates a greater burden on a community during the construction phase than the City’s ongoing Pavement Preservation activities and it provides a significant opportunity to cost-effectively redesign the roadway in a manner to improve safety, improve the flow of stormwater and traffic, and to update the infrastructure to the current needs of constituents.

Funding for the reconstruction of streets was elusive until the recent passage of both the County transportation ballot measure (Measure M) and State legislation (SB1). The 2017-18 Adopted Budget includes funding for the reconstruction of streets from these two sources. This funding will be used to begin addressing needed street reconstruction within projects listed on Attachments E.

As outlined in the prior SOSLA study, the implementation of this Program will occur over two years, due to the need to establish design and construction contracts, hire and train new City employees, purchase equipment, coordinate with the numerous utility companies and City construction programs (sidewalk repair, stormwater, water, wastewater), and conduct community outreach. These activities will result in the beginning of actual construction occurring at the end of Fiscal Year 2017-18 and continuing into Fiscal Year 2018-19 as part of a two-year work plan.

Our Offices, along with the Mayor’s Office, are encouraging BOE and DOT to move quickly through the initial design process to allow construction to occur as soon as possible during 2017-18. However, that effort is only beginning and the timing of the completion of design is uncertain at this time. It is recommended that the actual implementation of the street reconstruction program be done with both City forces and contractors. This will provide a balance between containing costs and the ability to achieve immediate results.

To expedite construction of the initial Projects, we will continue to explore whether BSS crews are able to initiate construction earlier than contractors by eliminating the time required to conduct bid and award and make appropriate recommendations. However, the ability of BSS crews to commence work depends, at least partially, upon the timely acquisition of equipment. According to the General Services Department (GSD), the process for purchasing major pieces of equipment (profilers, grinders, pavers, sweepers) can take a minimum of nine months and up to a year. Therefore, this report recommends the purchase of some equipment while BSS and GSD review the possibility of leasing other equipment and the associated cost. This review was ongoing as of the date of this report.

Resources Requested and Recommended

Various departments have requested additional resources to perform work associated with the reconstruction of streets (Attachment F). This report recommends providing the resources included on Attachments B and C.

BSS requested 42 positions, representing two teams, to perform street reconstruction work and \$8 million in additional equipment. This report recommends approval of only 38 of BSS requested positions be provided without funding. The filling of these positions will not occur until street reconstruction work commences towards the latter part of the fiscal year. The necessary funding for these positions will be addressed at that time. The request for four BSS Urban Forestry positions may be addressed in a subsequent report as the workload is more clearly defined. Additionally, this report recommends only \$5.16 million in equipment purchases while BSS and GSD review the possibility of leasing the remaining requested equipment. Whether to lease or purchase this remaining equipment will also be addressed in a subsequent report. BSS also requested and this report recommends two (2) resolution positions for utility coordination work associated with street reconstruction work.

DOT requested 12 positions for striping associated work. Some of this work will not be required until the completion of construction. However, some striping work can be performed during the design phase of Projects to increase safety. At this time, this report recommends that only six (6) of the 12 positions be provided with funding. As these Projects progress, additional positions may be considered with subsequent reports. In anticipation of the forthcoming increase in workload and positions, this report also recommends the purchase of the striping and paint equipment requested by DOT at an estimated cost of \$2.3 million.

Aside from the above BSS and DOT requested resources, this report recommends the following resources for other departments to perform services associated with street reconstruction work:

- BOE – Four positions and funding to perform program management, as well as \$4.5 million to utilize professional services to perform design work.
- Bureau of Contract Administration (BCA) – 13 positions without funding to perform construction inspection services. The filling of these positions will not occur until street reconstruction work commences towards the latter part of the fiscal year. The necessary funding for these positions will be addressed at that time.
- GSD – Four positions without funding to perform materials testing and stores services. The filling of these positions will not occur until street reconstruction work commences towards the latter part of the fiscal year. The necessary funding for these positions will be addressed at that time.

As the design work progresses, it is beneficial to provide the resolution positions requested by departments, so they can begin the hiring process as design progresses. Additionally, only funding for positions needed during the design phase of Projects is recommended at this time. A subsequent report will evaluate progress, and recommend the funding for positions that will be utilized during the construction phase.

Vision Zero

The 2017-18 Adopted Budget provides funding towards the Vision Zero Program. The City's Vision Zero policy adopted in 2015 seeks to eliminate traffic deaths citywide by 2025. DOT studied two years of traffic accident data to determine the location, severity, and frequency of accidents. This resulted in the identification of a set of streets designated as the High Injury Network (HIN), totaling 2,801 lane miles. From this data, a subset of 40 HIN Priority Corridors with over 500 lane miles was established. During 2016-17, DOT focused on identifying recommended safety improvements along these corridors and developed a strategy for reducing accidents, which involves the following:

- Safety Education and Outreach;
- Encouraging Safe Use of the Streets through Enforcement;
- Re-engineering of existing infrastructure such as signal timing and phasing, or street design;
- Maintenance of existing infrastructure such as bicycle lanes and pedestrian facilities, and;
- Installation of new infrastructure.

The plan for improving the safety of the 40 HIN Priority Corridors involves a phased approach to ensure that safety changes that are relatively easy are done as soon as possible to maximize the public safety benefit. The type of work for each of the phases includes the following:

- Phase One – Improvements that are relatively easy, cost-effective and quick to implement. Examples of these improvements include, but are not limited to: striping modifications, crosswalk installations and/or upgrades, bicycle treatments, temporary curb extensions, lane markings, speed feedback signs, signal timing and phasing modifications, and warning beacons. It is envisioned that many of these improvements can be accomplished in 2017-18 without having to wait until the Street Reconstruction Program ramps up.
- Phase Two – Improvements that are more complex and require an engineering design and some level of construction to implement. These improvements take longer to implement and are generally more costly. Examples of these improvements include, but are not limited to: new traffic signals, traffic signal upgrades such as left turn phasing, new curb ramps, new pedestrian lighting, protected bicycle lanes, permanent curb extensions, medians and pedestrian refuge islands, and new, widened or repaired sidewalks. Many of these improvements could potentially benefit from coordination with street reconstruction activities to achieve efficiencies and contain costs. Therefore, these projects are anticipated to be completed in future fiscal years.

DOT started the outreach and education process in March 2017 and has been working with impacted Council Offices and the community to inform them on the proposed countermeasures, and to solicit feedback. Of the 40 HIN Priority Corridors, approximately 10 have street redesigns that will require more extensive public outreach efforts.

Resources Requested and Recommended

DOT, BSS, BOE, BCA and Bureau of Street Lighting (BSL) have requested additional resources to perform Vision Zero work (Attachment F). This report recommends providing the resources included on Attachments B and C. The recommended resources to perform services associated with the Vision Zero Program include the following:

- DOT – 22 resolution positions with funding to perform program management (2), planning (5), design (6), and signal construction (9), as well as \$430,000 to purchase signal construction equipment and \$900,000 for paint and sign materials. DOT requested \$5.4 million for material for paint and sign crews to support the Projects. This report only recommends \$900,000 to meet a portion of these needs in 2017-18. As design work progresses, a subsequent report will consider a transfer of additional funds required as construction nears completion.
- BSS – Six resolution positions with funding to perform bicycle lane repair and maintenance. The six positions are ongoing resources that would be placed in BSS to keep the repaired bicycle lanes swept free of debris. Additionally, one-time resources are recommended to catch up on the repair of bicycle lanes - \$700,000 for overtime and \$72,355 for construction expense.
- BOE – Three resolution positions with funding to perform design services associated with traffic signals.
- BSL – Two resolution positions with funding to perform design services associated with traffic signals.
- BCA – Two resolution positions with funding to perform inspection services associated with traffic signals construction.

Program Oversight

The Street Reconstruction Program and the Vision Zero Program are both important City Programs that can significantly increase the quality of life within the City. Both Programs require the combined effort of several City departments working in a coordinated manner to be successful, as well as goals and/or metrics similar to the manner in which the Pavement Preservation Program has been developed and managed. As a result, it is recommended that each Program receive structured oversight and support from the City executive offices. Specifically, the Street and Transportation Projects Oversight Committee (STPOC), which is made up of the Chief Legislative Analyst, the Mayor and the City Administrative Officer, should be instructed to provide ongoing support and oversight for these two important Programs. Additionally, the STPOC can be tasked with helping the implementing departments manage the overlapping scope of these Programs in a cost-effective manner. Furthermore, the STPOC should be directed to report twice annually to the City Council and Mayor on the progress of each Program and on the ability of the City and each Program to achieve efficiencies in common areas with each other and with the Sidewalk Repair Program, and the Enhanced Watershed Management Program.

In addition to the structured oversight of the STPOC, it is expected that DOT and BOE will establish technical inter-departmental coordination meetings as needed for the Vision Zero Program and the Street Reconstruction Program to ensure that all impacted City departments are working closely together.

Environmental Compliance

Both Street Reconstruction and Vision Zero have some level of compliance requirements that must be met. The Program scope and Project definitions have been discussed with the City Attorney and, at this time, sufficient funding exists to ensure compliance. Should additional funds be required to achieve compliance in the future, the Council and Mayor will be notified.

2017-18 Adopted Budget Funding Sources

The Adopted City Budget for 2017-18 includes several appropriation accounts primarily within two sources of funds (Attachment D) that require distribution among the implementing departments to allow for work on new projects to be initiated. The funding source proposed for initial use is the Measure M Local Return Fund (\$19.46M), which includes \$12.84M for Street Reconstruction and \$6.62M for Vision Zero. The use of funds from the remaining Measure M Local Return Fund (\$0.65M) and SB1 Special Gas Tax Improvement Fund (\$24.06M), which includes \$11.95M for Street Reconstruction and \$12.76M for Vision Zero will be proposed in subsequent reports.

Special Gas Tax Improvement Fund (SB1)

The Adopted Budget proposes the expenditure of SB1 revenues for 2017-18 for Street Reconstruction with a Vision Zero component, the repair of concrete streets, Vision Zero Corridor Projects and Vision Zero Traffic Signals. The approval of SB1 occurred as the Proposed Budget was being finalized and the most expeditious way of budgeting these funds was to include both the SB1 revenue and expenditures within the Special Gas Tax Improvement Fund, (Fund 206, Schedule 5). However, after some additional discussion about SB1, it has become clear that while the SB1 funds are closely related to the current Special Gas Tax funds, the State will handle the distribution and monitoring of the SB1 funds in a different manner.

On June 30, 2017, the State issued Draft Guidelines for SB1 funds and the Guidelines are expected to be adopted around August 16-17, 2017. At this time, the differences between SB1 funds and the normal Gas Tax funds appear to be as follows:

- The SB1 funds are expected to be available after January 1, 2018 based on updated information provided by the California Transportation Commission (CTC) at a workshop hosted on July 18, 2017. On June 30, 2017, the CTC issued draft Guidelines for the Local Streets and Roads Program which indicate that funds may be provided in monthly payments throughout the year. Based on the feedback and discussion received by local cities, counties and interested stakeholders, updated and Final Guidelines will be adopted by August 17, 2017.
- The Draft Guidelines require the City to submit a project list to the CTC by October 16, 2017 to be eligible to receive funds. The project list must have specific information approved by the City as part of the City budget.
- The current City budget approved allocations of SB1 revenue for categories of projects in the 2017-18 Budget. However, the level of detail required for submission of the project

plan was not approved by the Council as it was not known at the time of budget development. Therefore, it is recommended that the Council re-adopt the SB1 Budget with the appropriate level of detail consistent with the new draft Guidelines. The recommended project list is Attachment A.

- SB1 will require that the City comply with a maintenance of effort (MOE) provision. The State Controller is in the process of creating guidelines for the reporting of the City MOE. The State released local jurisdictions from the MOE requirement for Gas Tax funds.
- The CTC will require separate reporting of project costs using SB1 revenues each year and a separate fund will help provide clarification of expenditures.

Due to the differences between the normal Gas Tax revenues and the new SB1 revenues, it is now recommended that SB1 funds be placed in a separate fund from the Special Gas Tax Improvement Funds. Therefore, the City Attorney should be requested to prepare and present an ordinance to create a new SB1 Fund and the Council and Mayor should transfer revenues and appropriations from the Gas Tax Fund to the new SB1 Fund.

Measure M Local Return Fund

The Adopted Budget proposes the expenditure of Measure M Local Return Revenues for 2017-18 for Street Reconstruction with a Vision Zero component, the repair of concrete streets and for Vision Zero Corridor Projects. The approved increase in the sales tax occurs on July 1, 2017 and the first receipts are projected to be received by Metro in September 2017. Therefore, it is projected that the City will begin to receive Local Return funds in October 2017.

The City Attorney has drafted an ordinance for consideration by the Council that establishes a new Measure M Local Return Fund that will be used to receive and distribute all City Measure M funds. This ordinance is pending approval by the Council and Mayor.

Guidelines for the use of Measure M funds were adopted in June 2017 by the Metro Board of Directors.

Attachments

A – SB1 Project List

B – Transfers, Appropriations and Equipment Authorizations

C – Incremental Staffing Requirements

D – 2017-18 Adopted and Amended Budgets

E – Overlapping Street Reconstruction and Vision Zero Project Components

F – Departmental Correspondence

1. June 22, 2017 Memo on the Street Reconstruction and Vision Zero Coordinated Proposed Scope of Work from Engineering, Transportation and Street Services
2. June 23, 2017 Memo on Street Reconstruction resource requirements from Engineering
3. June 22, 2017 Memo on Vision Zero Integrated Project Delivery resource requirements and work output from Transportation
4. June 5, 2017 Memo on resource requirements for street reconstruction using City forces from Street Services

SB1 Project List

Fiscal Year 2017-18

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		
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.						
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.	October 2017	March 2018	2018-19	20- 30 years	\$ 5,122,000
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.	October 2017	March 2018	2018-19	20- 30 years	\$ 9,101,000
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.	October 2017	March 2018	2018-19	20- 30 years	\$ 8,955,000
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.	October 2017	March 2018	2018-19	20- 30 years	\$ 3,461,000
Temple from Beverly to Beaudry (Council Districts 1, 13)	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.	October 2017	March 2018	2018-19	20- 30 years	\$ 3,155,000
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.	October 2017	March 2018	2018-19	20- 30 years	\$ 7,010,000

SB1 Project List

Fiscal Year 2017-18

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		
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.						
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	October 2017	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	October 2017	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	October 2017	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	October 2017	20- 30 years	\$ 2,563,000

SB1 Project List

Fiscal Year 2017-18

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	October 2017	20- 30 years	\$ 10,727,000
7th from Figueroa to Olive (Council District 14)	Complete Street Project involving 1.0 lane miles of street reconstruction, 0.4 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	October 2017	20- 30 years	\$ 6,004,000
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	October 2017	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

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		
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. Additionnal 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

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

Street Reconstruction - 15% Vision Zero

Transfers funds for salaries and expense accounts to support the SR/VZ Program

<u>Transfer From:</u>	<u>Amount</u>	<u>Transfer To:</u>	<u>Amount</u>
<u>Fund 59C/ Measure M Local Return</u>		<u>Fund 100/78, Bureau of Engineering</u>	
00XXX, Street Reconstruction - 15% VZ	13,438,870	001010, Salaries General	359,135
		<u>Fund 100/94, Transportation</u>	
		001010, Salaries General	295,946
		<u>Fund 100/86, Bureau of Street Services</u>	
		001010, Salaries General	129,353
		<u>Fund 59C, Measure M Local Return</u>	
		New Account entitled BOE Contractual Services - SR/VZ Projects	4,500,000
		New Account entitled DOT Equipment - SR/VZ Projects	2,290,000
		New Account entitled BSS Equipment	5,160,000
		50P299, Reimbursement of General Fund Costs	704,436
		Subtotal	12,654,436
		Grand Total	13,438,870

Vision Zero

Transfer funds for salaries, overtime and expenses to support Vision Zero and Bicycle Lane Repairs

<u>Transfer From:</u>	<u>Amount</u>	<u>Transfer To:</u>	<u>Amount</u>
<u>Fund 59C/ Measure M Local Return</u>		<u>Fund 100/94, Transportation</u>	
00XXXX, Vision Zero Corridor Projects	4,349,487	001010, Salaries General	1,022,236
		<u>Fund 100/86, Bureau of Street Services</u>	
		001010, Salaries General	333,098
		001090, Salaries Overtime	700,000
		003030, Construction Expense	72,355
		Subtotal	1,105,453
		<u>Fund 59C, Measure M Local Return</u>	
		New Account entitled DOT Paint and Sign Services - SR/VZ Projects	900,000
		50P299, Reimbursement of General Fund Costs	1,321,798
		Subtotal	2,221,798
		Grand Total	4,349,487

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 59C/ Measure M Local Return</u>			
00XXX, Street Reconstruction - 15% VZ	1,674,373	<u>Fund 100/78, Bureau of Engineering</u>	
		001010, Salaries General	148,347
		<u>Fund 100/94, Transportation</u>	
		001010, Salaries General	358,391
		<u>Fund 100/84, Bureau of Street Lighting</u>	
		001010, Salaries General	92,051
		<u>Fund 100/76, Bureau of Contract Administration</u>	
		001010, Salaries General	100,537
		<u>Fund 59C, Measure M Local Return</u>	
		New Account entitled DOT Equipment - Traffic Signals	430,000
		50P299, Reimbursement of General Fund Costs	545,047
		Subtotal	975,047
		Grand Total	1,674,373

Street Reconstruction and Vision Zero Projects

Street Reconstruction Program

Incremental Staffing Requirements

Fiscal Year 2017-18

No	Code	Classification	Resolution Authority	
			From	To
Bureau of Engineering - Program Management				
1	9485	Senior Civil Engineer	10/15/17	6/30/18
1	7237	Civil Engineer	10/15/17	6/30/18
1	9171-1	Senior Management Analyst I (requested a II)	10/15/17	6/30/18
1	7304-1	Environmental Supervisor I	10/15/17	6/30/18
4				
Bureau of Street Services - Utility Coordination				
1	1596-1	Systems Analyst I	10/15/17	6/30/18
1	7213	GIS Specialist	10/15/17	6/30/18
2				
Bureau of Street Services - Street Reconstruction (A)				
2	3112	Maintenance Laborer	2/1/18	6/30/18
4	3115	Maintenance and Construction Helper	2/1/18	6/30/18
1	3344	Carpenter	2/1/18	6/30/18
3	3353	Cement Finisher	2/1/18	6/30/18
7	3525	Equipment Operator	2/1/18	6/30/18
2	3583	Truck Operator	2/1/18	6/30/18
3	3584	Heavy Duty Truck Operator	2/1/18	6/30/18
2	3585	Motor Sweeper Operator	2/1/18	6/30/18
4	4150-1	Street Services Worker I	2/1/18	6/30/18
4	4150-2	Street Services Worker II	2/1/18	6/30/18
3	4152-2	Street Services Supervisor II	2/1/18	6/30/18
1	4158-2	Street Services Superintendent II	2/1/18	6/30/18
2	7228	Field Engineering Aide	2/1/18	6/30/18
38		(A) These will be filled if projects will be ready for delivery and if allowed for construction of projects under SB1.		
Bureau of Contract Administration - Construction Inspection				
1	7297	Principal Construction Inspector	2/1/18	6/30/18
1	9184	Management Analyst	2/1/18	6/30/18
3	7294	Senior Construction Inspector	2/1/18	6/30/18
8	7291	Construction Inspector	2/1/18	6/30/18
13				
Department of General Services - Materials Testing/Stores				
2	7968-2	Materials Testing Technician II	2/1/18	6/30/18
2	1835-2	Storekeepers II	2/1/18	6/30/18
4				
Department of Transportation - Striping and Pavement Marking Crew				
2	3421-3	Traffic Paint & Sign Poster III	10/15/17	6/30/18
2	3421-2	Traffic Paint & Sign Poster II	10/15/17	6/30/18
2	3112-0	Maintenance Laborer	10/15/17	6/30/18
6				

Vision Zero Program
Incremental Staffing Requirements
Fiscal Year 2017-18

Department of Transportation - Program Management

1	9266-0	Principal Transportation Engineer	10/15/17	6/30/18
1	9262-0	Senior Transportation Engineer	10/15/17	6/30/18
<u>2</u>				

Department of Transportation - Planning

1	2481-1	Supervising Transportation Planner I	10/15/17	6/30/18
2	2480-2	Transportation Planning Associate II	10/15/17	6/30/18
1	7939-0	Planning Assistant	10/15/17	6/30/18
1	9184-0	Management Analyst	10/15/17	6/30/18
<u>5</u>				

Department of Transportation - Design

1	7278-0	Transportation Engineer	10/15/17	6/30/18
1	7280-3	Transportation Engineering Associate III	10/15/17	6/30/18
2	7280-2	Transportation Engineering Associate II	10/15/17	6/30/18
1	7232-0	Civil Engineering Drafting Technician	10/15/17	6/30/18
1	9184-0	Management Analyst	10/15/17	6/30/18
<u>6</u>				

Bureau of Street Services - Bicycle Lane Repair and Maintenance

2	4152-1	Street Services Supervisor I	10/15/17	6/30/18
2	3585	Motor Sweeper Operator	10/15/17	6/30/18
2	3583	Truck Operator	10/15/17	6/30/18
<u>6</u>				

Traffic Signals Program
Incremental Staffing Requirements
Fiscal Year 2017-18

Bureau of Engineering - Design

2	7246-2	Civil Engineering Associate II	10/15/17	6/30/18
1	7232	Civil Engineering Drafting Technician	10/15/17	6/30/18
<u>3</u>				

Bureau of Street Lighting - Design

1	7527-2	Street Lighting Engineering Associate II	10/15/17	6/30/18
1	7232	Civil Engineering Drafting Technician	10/15/17	6/30/18
<u>2</u>				

Department of Transportation - Signal Construction

1	3839-1	Signal System Supervisor I	1/1/18	6/30/18
2	3819-0	Signal System Electrician	1/1/18	6/30/18
2	3818-0	Assistant Signal Systems Electrician	1/1/18	6/30/18
2	3799-0	Electrical Craft Helper	1/1/18	6/30/18
2	3353-0	Cement Finisher	1/1/18	6/30/18
<u>9</u>				

Bureau of Contract Administration - Signal Construction

1	7294	Senior Construction Inspector	1/1/18	6/30/18
1	7291	Construction Inspector	1/1/18	6/30/18
<u>2</u>				

2017-18 Adopted Budget
Budget & Finance Committee Recommendation No. 93 as Amended by Council Motion 1

Fund	Appropriation	Total Amounts	Program		
			Street Reconstruction	Vision Zero	Great Streets
Schedule 5 Special Gas Tax Improvement Fund (SB1)					
Special Purpose Fund Appropriations:					
	Street Reconstruction with 15% Vision Zero Component	14,064,071	11,954,460	2,109,611	-
	Vision Zero Corridor Projects	4,000,000	-	4,000,000	-
	Vision Zero Traffic Signals	6,000,000	-	6,000,000	-
	Subtotal	\$ 24,064,071	\$ 11,954,460	\$ 12,109,611	\$ -
Schedule 49 Measure R Traffic Relief and Rail Expansion Fund					
Special Purpose Fund Appropriations:					
	Vision Zero contracts, speed surveys, outreach campaign	550,000	-	550,000	-
	Great Streets (DOT)	1,500,000	-	-	1,500,000
	Vision Zero/Great Streets (BOE)	450,513	-	350,513	100,000
	Subtotal	\$ 2,500,513	\$ -	\$ 900,513	\$ 1,600,000
* Schedule 52 Measure M Local Return					
Special Purpose Fund Appropriations:					
	Street Reconstruction with 15% Vision Zero Component	15,113,243	12,846,257	2,266,986	-
	Vision Zero Corridor Projects	4,349,487	-	4,349,487	-
	Vision Zero contracts, speed surveys, outreach campaign	150,000	-	150,000	-
	Vision Zero Education	500,000	-	500,000	-
	Subtotal	\$ 20,112,730	\$ 12,846,257	\$ 7,266,473	\$ -
Schedule 26 Proposition A Local Transit Assistance Fund					
Special Purpose Fund Appropriations:					
	Vision Zero Bus Stop Security Lighting	\$ 495,000	\$ -	\$ 495,000	\$ -
	Total	\$ 47,172,314	\$ 24,800,717	\$ 20,771,597	\$ 1,600,000

Fiscal Impact of Report Recommendations on Schedule 52 Measure M Local Return Funding

Fund	Appropriation	Total Amounts	Program		
			Street Reconstruction	Vision Zero	Great Streets
* Schedule 52 Measure M Local Return					
	Public Works				
	Bureau of Contract Administration	\$ 100,537	\$ -	\$ 100,537	\$ -
	Bureau of Engineering	507,482	359,135	148,347	-
	Bureau of Street Lighting	92,051	-	92,051	-
	Bureau of Street Services	1,234,806	129,353	1,105,453	-
	Transportation	1,676,573	295,946	1,380,627	-
	Special Purpose Fund Appropriations:				
	Reimbursement of General Fund Costs	2,571,281	704,436	1,866,845	-
	BOE Contractual Services - SR/VZ Projects	4,500,000	3,825,000	675,000	-
	DOT Paint and Sign Services - SR/VZ Projects	900,000	425,887	474,113	-
	DOT Equipment - SR/VZ Projects	2,290,000	1,946,500	343,500	-
	DOT Equipment - Traffic Signals	430,000	-	430,000	-
	BSS Equipment	5,160,000	5,160,000	-	-
	Vision Zero contracts, speed surveys, outreach campaign	150,000	-	150,000	-
	Vision Zero Education	500,000	-	500,000	-
	Total	\$ 20,112,730	\$ 12,846,257	\$ 7,266,473	\$ -

Street Reconstruction and Vision Zero Components

Fiscal Year 2017-18

Project Location	Council District(s)	Lane Miles			Preliminary Estimated Costs			
		Total	Asphalt	Concrete *	Total	Resurfacing	Reconstruction	Vision Zero
1. Avalon from San Pedro to 120th	8, 9, 15	36.0	36.0	-	\$ 5,122,000	\$ 1,579,000	\$ 2,650,000	\$ 893,000
2. Main (south) from MLK to Imperial	8, 9	27.6	25.3	2.3	9,101,000	1,473,000	2,077,000 *	5,551,000
3. Reseda from Parthenia to Victory	3, 12	19.6	19.6	-	8,955,000	1,861,000	4,215,000	2,879,000
4. Roscoe from the 405 Freeway to Woodman	6	16.1	16.1	-	3,461,000	-	2,311,000	1,150,000
5. Temple from Beverly to Beaudry	1, 13	11.8	11.8	-	3,155,000	400,000	1,979,000	776,000
6. Venice (east) from Arlington to Figueroa	1, 9, 10	14.6	14.6	-	7,010,000	473,000	4,564,000	1,973,000
Subtotals		125.7	123.4	2.3	\$ 36,804,000	\$ 5,786,000	\$ 17,796,000	\$ 13,222,000
Percentages					100.0%	15.7%	48.4%	35.9%
7. 6th Street from Rampart to Beaudry	1	7.8	7.8	-	\$ 1,185,000	\$ 279,000	\$ -	\$ 906,000
8. Adams from Fairfax to Crenshaw	10	10.8	10.8	-	1,316,000	275,000	-	1,041,000
9. Alvarado from 6th to 7th	1	1.2	1.2	-	300,000	-	-	300,000
10. Broadway from Century to MLK	8, 9	33.5	32.0	1.5	5,447,000	1,029,000	2,488,000 *	1,930,000
11. Figueroa from MLK to Imperial	8, 9	33.2	33.2	-	10,857,000	1,092,000	6,394,000	3,371,000
12. Hoover from Vernon to Manchester	8, 9	15.0	15.0	-	5,296,000	1,118,000	866,000	3,312,000
13. N Broadway from Ave 18 to Mission	1	8.9	8.9	-	2,916,000	980,000	1,094,000	842,000
14. Pico (east) from Western to Union	1, 10	9.9	9.9	-	2,563,000	194,000	606,000	1,763,000
15. Sepulveda from Nordhoff to Rinaldi	7	28.5	28.5	-	10,727,000	1,479,000	8,350,000	898,000
16. 7th from Figueroa to Olive	14	1.8	1.8	-	6,004,000	127,000	677,000	5,200,000
17. Western from Century to Washington	8, 10	33.9	33.9	-	6,535,000	1,385,000	2,383,000	2,767,000
Subtotals		184.5	183.0	1.5	\$ 53,146,000	\$ 7,958,000	\$ 22,858,000	\$ 22,330,000
Percentages					100.0%	15.0%	43.0%	42.0%
Totals		310.2	306.4	3.8	\$ 89,950,000	\$ 13,744,000	\$ 40,654,000	\$ 35,552,000
Percentages					100.0%	15.3%	45.2%	39.5%

* Replacing concrete streets with concrete on SR/VZ Corridor Projects will increase listed preliminary estimated costs.

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: June 22, 2017

To: Sharon Tso, Chief Legislative Analyst
Chief Legislative Analyst Office

Rich Llewellyn, Interim Chief Administrative Officer
Office of the City Administrative Officer

From: Gary Lee Moore, City Engineer *Gary Lee Moore*
Bureau of Engineering

Seleta Reynolds, General Manager *Seleta Reynolds*
Department of Transportation

Nazario Saucedo, Director *Nazario Saucedo*
Bureau of Street Services

SUBJECT: STREET RECONSTRUCTION / VISION ZERO PROPOSED SCOPE

On May 25, 2017, the Mayor concurred with the actions of City Council and approved the fiscal year (FY) 2017-18 Adopted Budget for the City of Los Angeles. As part of the FY 2017-18 Adopted Budget proceedings, the City Council requested the Office of the City Legislative Analyst (CLA) and the Office of the City Administrative Officer (CAO) to coordinate with the Department of Transportation (DOT), Bureau of Engineering (BOE), and Bureau of Street Services (BSS) to prepare and present to Council before June 30, 2017 a Vision Zero implementation work plan for Fiscal Year (FY) 2017-18.

Accordingly, on June 12, 2017 a workshop was held with BOE, DOT, BSS, and representatives from the CAO, CLA, and Mayor's Office to develop a preliminary list of recommended streets for the Street Reconstruction / Vision Zero program based on selection criteria guidelines. The criteria guidelines and subsequent list of preliminary streets establishes the framework for further development of the FY 17-18 implementation work plan.

The City of Los Angeles 2017 Vision Zero Action Plan identified 40 Priority Corridors on the High-Injury Network. These corridors account for the highest concentration of fatal and severe injury collisions that disproportionately affect communities with other negative public health outcomes and involve a higher number of children and older adults. The 40 Priority Corridors were overlaid with the status of pavement condition. The street selection was then based on the following set of guiding criteria:

1. Safety Benefits, minimizing liabilities;
2. Return on Investment (ROI), maximizing the miles of poor and fair condition streets fixed;
3. Community Consensus;
4. Showcase Projects, demonstrating innovated design and delivery; and
5. Geographic Diversity.

Based on the above criteria, the following streets are being proposed for the initial year FY 2017-18 projects. These projects have been deemed very good candidates as they are on the Vision Zero HIN priority corridors with poor pavement condition and/or failure, have deteriorating street elements such as curb and gutters, require Vision Zero improvements to address other deficiencies or needs such as missing crosswalks, non-signalized intersections, inadequate or missing striping; and non-conformance with current standards.

HIN Priority Corridor No.	Street	Limits	Poor Miles	Fair Miles	Council District
7	Avalon Blvd.	San Pedro St. to 120 th St.	3.9	5.3	8, 9, 15
18	Main St.	Martin Luther King Jr. Blvd. to Imperial Highway	3.1	4.9	8, 9
25	Reseda Blvd.	Parthenia St. to Victory Blvd.	6.2	6.2	3, 12
26	Roscoe Blvd.	I-405 Freeway to Woodman Ave.	3.4	0.0	6
31	Temple St.	Beverly Blvd. to Beaudry St.	2.9	1.3	13, 1
34	Venice Blvd.	Arlington Ave. to Figueroa St.	6.8	1.6	1, 9, 10
Miles:			26.4	19.3	

Based on the guidance criteria, the following projects have been identified and deemed good candidates for subsequent years in the Street Reconstruction/ Vision Zero program.

HIN Priority Corridor No.	Street	Limits	Poor Miles	Fair Miles	Council District
2	6 th St.	Rampart Blvd. to Beaudry St.	0.0	0.9	1
4	Adams Blvd.	Fairfax Ave. to Crenshaw Blvd.	0.0	0.9	10
5	Alvarado St.	6 th St. to 7 th St.	0.0	0.0	1
8	Broadway Blvd.	Century Blvd. to Martin Luther King Jr. Blvd.	3.7	3.4	8, 9
11	Figueroa St.	Martin Luther King Jr. Blvd. to Imperial Hwy.	9.5	3.6	8, 9
14	Hoover St.	Vernon Ave. to Manchester Ave.	1.3	3.7	8, 9
20	Broadway (N)	Avenue 18 to Mission	1.6	3.3	1
23	Pico Blvd.	Western Ave. to Union Ave.	0.9	0.6	1, 10
28	Sepulveda Blvd.	Nordhoff St. to Rinaldi St.	12.4	4.9	7
29	Soto St.	Wabash Ave. to 8 th St.	2.1	0.6	14
30	Western Ave.	Century Blvd. to Washington Blvd.	3.6	4.6	8, 9
Miles:			35.0	26.7	

The remaining HIN Priority Corridors will be evaluated upon completion of the above projects.

In anticipation of the forthcoming Street Reconstruction / Vision Zero program; BOE, DOT and BSS have been working with the CAO on respective budget requests

Street Reconstruction / Vision Zero
Motion 1 Report Back
June 22, 2017
Page 3

including personnel and appropriations to support the further development of an implementation work plan based on the proposed preliminary list of recommended streets.

If you should have any questions, please feel free to contact Deputy City Engineer, Julie Sauter, of BOE at (213) 847-2230, or Assistant Director, Keith Mozee, of BSS at (213) 847-3333, or Principal Project Coordinator, Nat Gale, of DOT at (213) 972-8625, respectively.

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cc: Ted Bardacke, Mayor's Office
Emmet McOsker, Mayor's Office
Diego de la Garza, Mayor's Office
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David Hirano, CAO
Matias Farfan, CLA
Paul Smith, CLA
Maria Souza-Rountree, CLA
Nader Asmer, DOT
Nat Gale, DOT
Keith Mozee, BSS
Steve Chan, BSS
Janet Tran, BSS
Ted Allen, BOE
Julie Sauter, BOE
Jon Haskett, BOE

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: June 23, 2017

To: Richard Llewellyn, Interim Chief Administrative Officer **REVISED**
Office of the City Administrative Officer

From: Gary Lee Moore, PE ENV SP, City Engineer *Gary Lee Moore*
Bureau of Engineering

Subject: **STREET RECONSTRUCTION – BUDGET & PERSONNEL REQUEST**

On May 25, 2017, the Mayor concurred with the actions of City Council and approved the fiscal year (FY) 2017-18 Adopted Budget for the City of Los Angeles. As part of the FY 2017-18 Adopted Budget, two resolution authority positions with partial year funding were approved for the Bureau of Engineering (BOE). The BOE requests that full year funding for these two resolution authority positions be provided for FY 2017-18.

- One (1) Principal Civil Engineer (9489)
- One (1) Civil Engineering Associate II (7246-2)

In addition to the two positions above, the BOE respectfully requests approval of three fully-funded resolution authority positions for FY 2017-18, effective July 1, 2017.

- One (1) Senior Civil Engineer (9485)
- One (1) Civil Engineer (7237)
- One (1) Senior Management Analyst II (9171-2)
- One (1) Environmental Supervisor I (7304-1)

Additionally, BOE requests \$4.5 million for Engineering Consultant Services for Fiscal Year 2017-18 to provide program management staff augmentation, specialized engineering services, as well as ancillary furniture, fixtures, and equipment. The Engineering Consultant services will include civil engineering, design and technical support, construction management, field engineering services, and other support services, as required.

In support of the Street Reconstruction Program, BOE has reached out to the Bureau of Contract Administration and Department of General Services regarding their proposed personnel requirements for this new Program. The Bureau of Street Lighting proposed personnel requirements will be addressed through the Department of Transportation's personnel request. Therefore, it is further recommended that the following Departmental Appropriations be allocated:

- A. Bureau of Contract Administration
- One (1) Principal Construction Inspector (7297)
 - One (1) Management Analyst II (9184-2)
 - Three (3) Senior Construction Inspectors (7294)
 - Eight (8) Construction Inspectors (7291)

Rich Llewellyn, Interim Chief Administrative Officer
June 21, 2017
Page 2

- B. Department of General Services (Material Testing)
 - Two (2) Materials Testing Technician II (7968-2)
 - One (1) Field Vehicle

The BOE Street Reconstruction Program Quarterly Goals/Metrics are:

- September 2017 - Assist the Chief Administrative Officer and the Chief Legislative Analyst with BOE position allocations,
- December 2017 - Hire BOE City staff,
- March 2018 - Hire BOE Consultant support, and
- June 2018 - Complete 50% Design

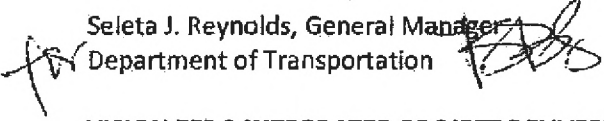
If you should have any questions, please feel free to contact me at (213) 485-4935 or Deputy City Engineer, Julie Sauter, at (213) 847-2230.

cc: Ted Bardacke, Mayor's Office
Patty Huber, Office of the City Administrative Officer
David Hirano, Office of the City Administrative Officer
Matias Farfan, Office of the Chief Legislative Analyst
John Reamer, Bureau of Contract Administration
Frank Rinaldi, Bureau of Contract Administration
Tony Royster, General Services Division
Ray Solomon, General Services Division
Ed Ebrahimian, Bureau of Street Lighting
Ted Allen, Bureau of Engineering
Julie Sauter, Bureau of Engineering

CITY OF LOS ANGELES
INTER-DEPARTMENTAL MEMORANDUM

Date: June 22, 2017

To: Rich Llewellyn, Interim Chief Administrative Officer
Office of the City Administrative Office

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

Subject: **VISION ZERO INTEGRATED PROJECT DELIVERY – LADOT FY18 RESOURCE REQUEST AND RELATED OUTPUTS**

On May 25, 2017, the Mayor concurred with the actions of City Council and approved the fiscal year 2017-18 (FY18) Adopted Budget for City of Los Angeles. The Los Angeles Department of Transportation (LADOT) provides this report to identify staffing needs and define project outputs that meet the approved funding amounts for integrated project delivery of Vision Zero and Street Reconstruction, per Budget Motion 01.

LADOT requests the following new staff, equipment, and materials to support integrated project delivery in FY18 and beyond. All resources are for LADOT unless otherwise indicated.

- Two full-time equivalents (FTEs) to oversee the Vision Zero program (one Principal Transportation Engineer and one Senior Transportation Engineer)
- Five FTEs to support the existing Vision Zero Planning Team (one Supervising Transportation Planner I, two Transportation Planning Associates, one Planning Assistant, one Management Analyst)
- Six FTEs to create an in-house Vision Zero Design Team (one Transportation Engineer, one Transportation Engineering Associate III, two Transportation Engineering Associate II's, one Civil Engineering Drafting Technician, one Management Analyst)
- Three FTEs at the Bureau of Engineering to assist in design of new curb ramps associated with new traffic signals and left turn signal projects (two Civil Engineering Associates II, one Civil Engineering Drafting Technician)
- Two FTEs at the Bureau of Street Lighting to support integrated traffic signal design (one Street Lighting Associate II and one Civil Engineering Drafting Technician)
- Nine FTEs to enhance LADOT's in-house traffic signal construction crews (one Signal System Supervisor I, two Signal System Electricians, two Assistant Signal System Electricians, two Electrical Craft Helpers, and two Cement Finishers)
- Two FTEs at the Bureau of Contract Administration to oversee inspection of signal construction contracts (one Senior Construction Inspector and one Construction Inspector).
- Equipment for traffic signal construction crews includes one van for inspections, two pickup trucks for construction and hauling equipment, two bucket trucks for work on mast arms, and one sedan for supervisory inspections at various job sites and traveling between field offices and the Caltrans building.
- Twelve FTEs, comprising of three new paint and sign crews – two striping crews and one pavement marking crew, to maintain the current 7-10 day turnaround given the proposed

- increase in the street reconstruction program (four Traffic Paint and Sign Poster III's, four Traffic Paint and Sign Poster II's, and four Maintenance Laborers)
- Equipment for paint and sign crews includes two long line stripers for the two striping crews, two pre-melters (one for the pavement marking crew and one as back up for all crews), two hand-liners (one for each requested pre-melter), four pickup trucks with arrowboards (one for each long line striper and one for each pre-melter used for carrying extra equipment to job sites).
 - Materials for paint and sign crews include an estimate of approximately \$50,000 to \$60,000 per centerline mile for streets with complicated markings. With a projected estimate of about 90 centerline miles each year, it is projected that approximately \$5.4 million is required for paint and sign materials.
 - Two FTEs for General Services, Supply Services to re-open two warehouses and provide inventory management for the materials needed for paint and sign crews (two Storekeepers II).
 - Funding for overtime and parts for General Services, Fleet Services to maintain an increased number of LADOT fleet vehicles.

LADOT will use its Vision Zero funding to support staff and contractual services to deliver a signal program and corridor-level treatments along the 40 Vision Zero Priority Corridors, representing 90 miles of the High-Injury Network. This work will be closely coordinated with the Street Reconstruction work plan. The FY18 budget accounts for approximately \$12 million for signals and \$10 million for corridor treatments. LADOT has developed estimated deliverables for a Vision Zero program with this funding, which is summarized in the attached table.

LADOT's Vision Zero efforts represent an ongoing work plan at least until 2025, the target year for zero traffic fatalities. The High-Injury Network represents over 500 miles of centerline streets in Los Angeles and will require a yearly work plan for traffic safety improvements to continually reduce the number of traffic fatalities. The staffing request outlined above represents the minimum support needed to continue to deliver the outputs defined for this work plan.

If you have any questions on this information, please contact Nat Gale of my staff at nat.gale@lacity.org or 213-972-8625.

SJR/NA

Attachment

c: Sharon Tso, Chief Legislative Analyst
Barbara Romero, Mayor's Office
Ted Bardacke, Mayor's Office
Diego de la Garza, Mayor's Office

**Estimated Vision Zero Elements
Fiscal Year 2017-18**

Investment Type	Quantity/Scope					Comments
	Q1	Q2	Q3	Q4	Total	
New Traffic Signals	0	0	0	15	15	Requires new resources
Left Turn Modifications	0	0	15	15	30	Requires new resources
Rectangular Beacons (RRFBs)	0	0	15	30	45	Requires new resources
Speed Feedback Signs	35	35	35	35	140	Can be completed with existing resources; will need contract renewal/extension with vendor
Leading Pedestrian Intervals (LPI)	0	50	50	50	150	Requires a combination of new and existing resources
Low-cost Curb Extensions	200	200	200	200	800	Estimate based on existing resources
High-Visibility Crosswalk Conversion	200	200	200	200	800	Estimate based on existing resources
Refuge Islands	5	5	5	5	20	Estimate based on existing resources in BOE and BSS.
Roadway Redesign (miles)	20	20	20	20	80	Estimate based on existing resources
Paddle Signs	35	35	35	35	140	Previously completed using existing resources; need approval of new design for channelized approaches before expanding deployment.
Corridor Outreach (number of corridors)	40	40	60	60	*	Outreach on 40 corridors is the baseline level with existing resources. With new resources, project outreach and community engagement will be enhanced. The original 40 corridors will advance to Phase II, which will require continued engagement, and a new set of approximately 20 priority corridors will be developed and outreach will begin in January 2018. * The quarterly amounts reflected here are not additive, as outreach for each project will continue in each quarter.
Marketing and Education Campaign	0	\$200,000	\$400,000	\$400,000	\$1,000,000	The current education campaign is grant funded and staffed until end of Summer 2017. New staffing resources will begin in Fall 2017, with a portion of the funding allocated for project specific outreach (see line item above), and a portion allocated for general Vision Zero education/awareness.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: June 5, 2017

TO: Richard Llewellyn, Chief Administrative Officer
Office of the City Administrative Officer

FROM: Nazario Saucedo, Director
Bureau of Street Services

SUBJECT: MEASURE M – PERSONNEL REQUIREMENTS

Below is the staff configuration required for street reconstruction to complete a module of \$10 million per year.

QTY.	POSITION	CLASS
1	Carpenter	3344
1	Geographic Information Specialist	7213
1	Geographic Information Systems Supervisor I	7214-1
1	Senior Systems Analyst I	1597-1
1	Street Services Superintendent II	4152-2
1	Systems Analyst II	1596-2
1	Tree Surgeon Supervisor II	3117-2
2	Field Engineering Aide	7228
2	Maintenance Laborer	3112
2	Management Analyst II	9184-2
2	Motor Sweeper Operator	3585
2	Truck Operator	3583
3	Cement Finisher	3353
3	Heavy Duty Truck Operator	3584
3	Street Services Supervisor II	4158-2
3	Tree Surgeon	3114
4	Maintenance & Construction Helper	3115
4	Street Services Worker I	4150-1
4	Street Services Worker II	4150-2
7	Equipment Operators	3525

If you require additional information, please contact me or Keith Mozee, Assistant Director, at (213) 847-3333.

cc: Ted Bardacke, Mayor's Office
Patty Huber, Office of the City Administrative Officer
Matias Farfan, Office of the Chief Legislative Analyst