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April 23, 2018

Honorable Paul Krekorian, Chairperson
Honorable Budget and Finance Committee Members

Attention: Richard Williams, Legislative Assistant II

FY 2018-19 PROPOSED BUDGET

The Fiscal Year (FY) 2018-19 Proposed Budget for the Bureau of Street Services (BSS) provides funding of \$172.9 million, representing a net increase of \$7.4 million (4.5%) from FY 2017-18 funding of \$165.5 million. Of the \$172.9 million, \$20.8 million is contingent upon the approval of the proposed amendments to the current Street Damage Restoration Fee (SDRF) Ordinance. If this funding is not timely allocated to BSS, the result is a reduction of up to 275 lane miles of street resurfacing.

The following new items totaling \$1.1 million are included in the Proposed Budget:

- (1) Vision Zero Concrete Crew - \$1.0 million; and,
- LA World Airports - Landside Access Modernization Program (LAMP) - \$0.1 million.

The following reductions totaling \$14.4 million are included in the Proposed Budget.

- Pavement Preservation Program (PPP) - \$11.7 million (one-time) reduction, including \$4.2 million reduction in salaries (approximately 47 positions), and \$7.5 million in expenses (oil, aggregate, etc.). With this reduction, BSS will endeavor to meet the 2,400-lane mile goal by performing 655 lane miles of street resurfacing and 1,745 lane miles of street maintenance (Slurry Seal, Mix 1781, etc.). The 2018-19 PPP metric should be revised in the final Budget to reflect this change. Maintaining the average Pavement Condition Index (PCI) of the street network at 68 will not be sustainable if these one-time reductions continue; and,
- Various Programs - \$2.7 million (one-time) reduction, including \$2.1 million reduction in salaries (approximately 27 positions), and \$0.6 million in expenses.

The Proposed Budget also provides for the continuation of many important BSS programs, including, but not limited to:

- Tree Trimming & Related Maintenance - \$7.1 million
 - Contract Tree Trimming - \$4.4 million
 - City Inspection Staff for Contract Tree Trimming - \$0.5 million
 - On-Demand Tree Trimming by City Staff - \$1.1 million
 - (1) Tree Trimming Crew - \$0.6 million
 - (1) Dead Tree and Stump Removal Crew - \$0.5 million

- BSS Sidewalk Repair Program (SRP) - \$11.8 million
 - Sidewalk Repair - \$8.5 million
 - Access Ramps - \$3.3 million
- Grant-funded Streetscape Projects - \$7.2 million
 - Street and Transportation Project Support - \$2.2 million
 - Streetscape and Transit Enhancements - \$4.4 million
 - Design of Bikeways and Pedestrian Facilities - \$0.6 million
- Complete Streets / Street Reconstruction Program (Council File (CF) 17-0950) - \$3.2 million
- Vision Zero Bicycle Lane Repair and Maintenance (CF 17-0950) - \$0.5 million
- Great Streets Initiative - \$1.5 million
- Median Island Landscape Maintenance Contracts - \$2.9 million

The Proposed Budget also provides \$6.0 million in MICLA funds for the acquisition of an existing Asphalt Plant in the San Fernando Valley. Purchasing this Plant is key to producing the hot asphalt mixes required for the City's PPP, as well as the Complete Streets Program. Furthermore, the new Asphalt Plant will provide the City with the ability to control costs.

BSS respectfully requests reconsideration of the following items not included in the 2018-19 Proposed Budget:

- Sidewalk Crews for Metro & Complete Streets Projects - \$7.3 million for four sidewalk crews to complete Metro's 28x28 Projects, including the Crenshaw/LAX Line, and Complete Streets projects assigned to BSS;
- Tree Planting & Tree Watering Crews - \$1.2 million for one tree planting crew (\$0.8 million) and two tree watering crews (\$0.4 million) to enable City staff to plant trees and ensure that newly planted and young trees are watered during the three-year establishment period;
- Ongoing Tree Pruning: BSS Sidewalk Repair Program - \$0.1 million for two positions to perform tree root pruning and stump grinding to ensure reconstructed sidewalks remain in good condition;
- Street Sweeping GIS/GPS Technology Implementation & Debris Data Collection Consultant - \$0.6 million for four GIS/GPS positions to implement recommendations set forth in CF 15-1449 and funding to hire a consultant to analyze debris data for street sweeping route optimization; and,
- Electric Vehicles for Street Services Investigators - \$1.3 million – 25 electric vehicles for our Investigators who currently use their own personal vehicles to perform code enforcement.

BSS is excited about utilizing additional funding for street improvements. In the Proposed Budget, additional SDRF monies may be available for Street Reconstruction, Vision Zero, Cool Pavement, and Large Asphalt Repairs. However, these SDRF funds are not authorized for BSS at this time. BSS welcomes continued partnerships with City Departments, Elected Officials, and our stakeholders to ensure successful completion of these projects.

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

Very truly yours,



NAZARIO SAUCEDA, Director
Bureau of Street Services

c: Barbara Romero, Deputy Mayor
Kevin James, President, Board of Public Works
Sharon Tso, Chief Legislative Analyst
Richard Llewellyn, Jr., City Administrative Officer