

BUDGET AND FINANCE COMMITTEE REPORT relative to implementation of a 2014-15 Sidewalk Repair Program to repair sidewalks adjacent to City facilities.

Recommendations for Council action, SUBJECT TO THE APPROVAL OF THE MAYOR:

1. APPROVE the sidewalk repair allocation plan recommended in this report that focuses the current effort on sidewalks adjacent to City facilities:

Fiscal Year 2014-15 Sidewalk Repair Program Budget

	Total	Percent of Funding
Department of Recreation and Parks (RAP)	\$ 3,600,943	13%
Bureau of Engineering (BOE)	\$ 353,186	1%
Bureau of Contract Administration (BCA)	\$ 230,002	1%
Bureau of Street Services (BSS)	\$ 963,334	4%
Consultant Survey, Engineering, Construction Expense (BSS), and Contracts for Non-RAP Sidewalks	\$ 21,885,124	81%
Sixth Street Bridge Project	\$ -	0%
Grand Total	\$ 27,032,589	100%

2. REQUEST the City Attorney to work with the City Administrative Officer (CAO) to report back with an ordinance to create a Sidewalk Repair Fund to expediently and transparently fund program costs related to sidewalk and curb ramp inspection, repair, and management (Council previously approved on November 12, 2014).
3. REQUEST departments to continue identifying locations of damaged sidewalks abutting City facilities and begin implementing repairs through the Bureau of Engineering (Council previously approved on November 12, 2014).
4. REQUEST the Proprietary Departments (Department of Water and Power, Harbor, and Airport) to identify and present a plan to Council for implementing sidewalk related repairs adjacent to their facilities, beginning in Fiscal Year 2015-16 (Council previously approved on November 12, 2014).
5. ESTABLISH the Bureau of Engineering (BOE) as Program Manager with quality control support from the Bureau of Contract Administration (BCA) and with Urban Forestry support from the Bureau of Street Services (BSS). Construction work will be performed by the BSS and by private contractor(s).
6. INSTRUCT the Department of Public Works to report back on loaning existing staff from other programs to the Sidewalk Repair Program until new staff can be hired.
7. REQUEST the BOE, with assistance from the Department of Recreation and Parks, BSS and BCA, to report periodically on the progress of the Sidewalk Repair Program, including workload indicators that can be used to develop program metrics (Council previously approved on November 12, 2014).
8. REQUEST the Board of Public Works, Office of Community Beautification, to work with the Department on Disability and Council Offices to identify locations for sidewalk repair that are responsive to requests received from the disabled community, distributed equitably across the City, and prioritized as follows:

- a. Locations adjacent to City Facilities
 - b. Locations in residential neighborhoods
9. DECLARE the repair of sidewalks adjacent to City facilities a matter of urgent necessity and authorize the Department of Public Works and/or the City Engineer to utilize existing City contracts as appropriate (i.e. Department of Water and Power, Recreation and Parks, Department of General Services, Board of Public Works, and so forth).
10. AUTHORIZE the Department of Public Works and/or the City Engineer to execute contracts and issue Task Orders with a total value up to \$21,885,124 for sidewalk design, program administration and support services, engineering survey, repair, and construction services for the repair of sidewalks adjacent to City facilities.
11. AUTHORIZE employment authority by resolution for 46 new positions in the Department of Public Works, as follows, for the period of February 1, 2015 through June 30, 2015, subject to allocation by the Personnel Department and pay grade determination by the CAO:

<u>Public Works Bureau</u>	<u>Quantity</u>	<u>Class Code</u>	<u>Classification</u>
Contract Administration	2	7294-0	Senior Construction Inspector
Contract Administration	3	7291-0	Construction Inspector
Contract Administration	1	9184-2	Management Analyst II
Engineering	1	9485-0	Senior Civil Engineer
Engineering	1	7237	Civil Engineer
Engineering	1	9184-2	Management Analyst II
Engineering	1	7246-2	Civil Engineering Associate II
Engineering	2	7246-3	Civil Engineering Associate III
Engineering	1	7213	GIS Specialist
Engineering	1	7286-1	Survey Party Chief
Engineering	1	7283	Land Survey Assistant
Street Services	2	4152	Street Services Supervisor II
Street Services	2	3525	Equipment Operator
Street Services	1	3344	Carpenter
Street Services	6	3353	Cement Finisher
Street Services	2	3584	Heavy Duty Truck Operator
Street Services	4	3115	Maintenance and Construction Helper
Street Services	7	3117-1	Tree Surgeon Supervisor I
Street Services	1	3114	Tree Surgeon
Street Services	1	3151	Tree Surgeon Assistant
Street Services	1	3443	Plumber
Street Services	1	3523	Light Equipment Operator
Street Services	1	3583	Truck Operator
Street Services	1	9184-1	Management Analyst II
Street Services	1	1368	Senior Clerk Typist

12. AUTHORIZE employment authority by resolution for five new positions in the Department of Recreation and Parks, as follows, for the period February 1, 2015 through June 30, 2015, subject to allocation by the Personnel Department and pay grade determination by the CAO:

<u>Class Code</u>	<u>Classification</u>	<u>Quantity</u>
9184-2	Management Analyst II	2
1539	Management Assistant	1
1513-2	Accountant II	1
1368	Senior Clerk Typist	1

13. AUTHORIZE the Controller to:

- a. Transfer and appropriate \$7,032,589 from the Capital Improvement Expenditure Program (CIEP), Fund 100, Department 54, Account 00K067, Sidewalk Repair and appropriate therefrom to the CIEP, Fund 100, Department 54 as follows:

<u>Account No.</u>	<u>Account Name</u>
00LXXX	Sidewalk Repair

- b. Transfer and appropriate \$20,000,000 from the Unappropriated Balance, Fund 100, Department 58, Account 000141, Sidewalk Repair and appropriate therefrom to the CIEP, Fund 100, Department 54 as follows:

<u>Account No.</u>	<u>Account Name</u>
00LXXX	Sidewalk Repair

- c. Transfer and appropriate up to \$3,600,943 in CIEP, Fund 100, Account 00LXXX, to the Department of Recreation and Parks, Fund 302, Department 89, Deferred Maintenance, Account, 89704H.
- d. Transfer and appropriate up to \$353,186 in CIEP, Fund 100, Account 00LXXX, to the Department of Public Works, BOE, Fund 100, Department 74, Account 001010, Salaries General, for Sidewalk Repair.
- e. Transfer and appropriate up to \$230,002 in CIEP, Fund 100, Account 00LXXX, to the following accounts within the Department of Public Works, BCA, Fund 100, Department 76, for Sidewalk Repair:

<u>Account</u>	<u>Title</u>	<u>Amount</u>
001010	Salaries, General	\$ 219,002
003310	Transportation	<u>\$ 11,000</u>
		\$ 230,002

- f. Transfer and appropriate up to \$963,334 in CIEP, Fund 100, Sidewalk Repair, Account 00LXXX, to the Department of Public Works, BSS, Fund 100, Department 86, Account 001010, Salaries General, for Sidewalk Repair.

14. INSTRUCT the City Engineer, with the assistance of the Board of Public Works, the BSS, BCA, the CAO and the Department of Recreation and Parks to report back to Council every 30 days on the status of the implementation of the sidewalk repair program, including any required policies, hiring of employees, utilization of contractors and amount of sidewalk repairs completed.

15. INSTRUCT the CAO to report back on a funding mechanism that would provide a minimum level of funding per Council District, distributed equitably across the City, consistent with the overall prioritization of the currently proposed sidewalk repair program.

16. AUTHORIZE the CAO to make any technical corrections required to carry out the intent of the Council and Mayor.

Fiscal Impact Statement: The CAO reports that these recommendations are in compliance with the City's Financial Policies in that budgeted funds are available. A maximum of \$27,032,589 will be spent from the General Fund CIEP for sidewalk repair.

Community Impact Statement: Yes.

No position:
Downtown Los Angeles Neighborhood Council

For:
Mid-Town North Hollywood Neighborhood Council
Greater Wilshire Neighborhood Council
Mid-City Neighborhood Council

(Public Works and Gang Reduction Committee waived consideration of the above matter.)

SUMMARY

At its regular meeting on February 2, 2015, the Budget and Finance Committee considered CAO recommendations relative to implementation of a 2014-15 Sidewalk Repair Program to repair sidewalks adjacent to City facilities. On November 10, 2014, the Budget and Finance Committee and the Public Works and Gang Reduction Committee held a joint meeting to consider a CAO report dated October 24, 2014, regarding the above sidewalk repair program. The CAO report, attached to the Council file, provides detailed information on the proposed plan. The two Committees recommended approval of some of the CAO recommendations and requested that the remaining items in the CAO report be referred back to the Committees. Council adopted the Committees' recommendations on November 12, 2014.

On February 2, 2015, the Budget and Finance Committee discussed revised recommendations with the CAO, City Engineer and representatives of the Department of Recreation and Parks, Department on Disability and BSS. After lengthy consideration and having provided an opportunity for public comment, the Budget and Finance Committee recommended approval of the proposed recommendations as amended and detailed above. This matter is now submitted to Council for its consideration.

Respectfully Submitted,

BUDGET AND FINANCE COMMITTEE

<u>MEMBER</u>	<u>VOTE</u>
KREKORIAN:	YES
ENGLANDER:	YES
KORETZ:	YES
BLUMENFIELD:	YES
BONIN:	YES

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-NOT OFFICIAL UNTIL COUNCIL ACTS-