

TRANSPORTATION COMMITTEE REPORT relative to the prioritization of projects for Active Transportation Program (ATP) Cycle 1 funding, new and existing position authorities for the Los Angeles Department of Transportation (LADOT) and the Bureau of Engineering.

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

1. INSTRUCT the Department of Public Works and LADOT to establish a prioritization methodology to prioritize current workload to begin implementation for the 16 projects listed in Attachment 1 of the LADOT report to the Street Transportation Projects Oversight Committee (STPOC) dated November 5, 2014 (attached to the Council file).
2. AUTHORIZE the Department of Public Works and LADOT to act as Project Manager for the 16 projects listed in Attachment 1 of the November 5, 2014 LADOT report, including but not limited to management of any Third Party Agreements for engineering design, environmental, landscape architecture, geotechnical, and real estate services.
3. RESOLVE that resolution authority for the following positions is APPROVED and CONFIRMED for the period November 15, 2014, through June 30, 2015, subject to allocation by the Personnel Department and paygrade determination by the City Administrative Officer (CAO):

<u>Department</u>	<u>Qty</u>	<u>Class Code</u>	<u>Classification</u>
Transportation	1	7280-2	Transportation Eng Assoc II
Transportation	1	7280-3	Transportation Eng Assoc III
Transportation	1	9184-2	Management Analyst II
PW/Engineering	1	7237	Civil Engineer
PW/Engineering	3	7246-3	Civil Engineer Associate III
PW/Engineering	1	7310-2	Environmental Specialist II
PW/Engineering	1	9184-2	Management Analyst II
Total: 9			

4. AUTHORIZE the Controller to:
 - a. Appropriate \$26,000 within the Transportation Grant Fund No. 655/94, from the Available Cash Balance for project outreach training (\$16,000) and project management training (\$10,000) into a new account entitled, ATP Training.
 - b. Appropriate \$1,823,500 within the Transportation Grant Fund No. 655/94, from the Available Cash Balance into a new account entitled, Bureau of Engineering Services, for survey work (\$300,000), consultant services (\$1.5 million), salaries overtime (\$10,000), office and administrative expenses (\$13,500), and AUTHORIZE the LADOT to transfer funds to the Bureau of Engineering as required on a reimbursement basis.
 - c. Appropriate up to \$143,466 from the Transportation Grant Fund No. 655/94, from the Available Cash Balance to the LADOT Fund No. 100/94, for work on ATP Projects:

<u>Account Title</u>	<u>Amount</u>
001010 Salaries, General	\$143,466

- d. Appropriate up to \$303,731 from the Transportation Grant Fund No. 655/94, from the Available Cash Balance to the Department of Public Works, Bureau of Engineering Fund No.100/78, for work on ATP Projects:

<u>Account Title</u>	<u>Amount</u>
001010 Salaries, General	\$303,731

5. DIRECT the CAO to review five existing LADOT resolution authority vacancies as follows, for the period of November 15, 2014 through June 30, 2015, and forward recommendations to the Managed Hiring Committee for consideration as soon as possible:

<u>Class Code</u>	<u>Classification</u>	<u>Qty</u>
1523-1	Sr Accountant I	1
1513-2	Accountant II	1
9184-1	Management Analyst I	1
2480-2	Transportation Planning Assoc II	1
7278	Transportation Engineer	<u>1</u>
		Total: 5

6. AUTHORIZE the City Engineer, the Director of Bureau of Street Services and the General Manager, LADOT, with the concurrence of the CAO, to make technical corrections required to carry out the intent of the STPOC recommendations.
7. INSTRUCT the LADOT to include the five-year project forecast in every future report requesting authorization to pursue new grant opportunities, and to also include in future reports a brief analysis of how new proposed grant-funded projects will be built into the five-year project forecast schedule.

Fiscal Impact Statement: The Street Transportation Projects Oversight Committee reports there will be an estimated \$2.5 million fiscal impact to the Transportation Grant Fund for fiscal year 2014-15 as a result of these recommendations.

Community Impact Statement: None submitted.

(Personnel and Animal Welfare Committee waived consideration of the above matter)

SUMMARY

In a report to Council dated November 7, 2014 (attached to the Council file), the STPOC states that the November 5, 2014, LADOT report describes the resources needed to assist with the delivery of the City's grant-funded transportation projects. Currently, the City is working on approximately 290 street and transportation projects with an estimated cost of approximately \$767 million. On August 20, 2014, the City recently received notice of an ATP award for an additional 16 projects worth \$65 million. An additional ATP Cycle is expected early in 2015.

According to the STPOC, the award of the recent ATP grant projects has created a workload that now exceeds the capacity of existing City staff. Even after reprioritizing work assignments and improving productivity, the STPOC believes there is a need for additional resources. The STPOC recommends that Council approve LADOT's recommendations for additional staff for the Department and for the Bureau of Engineering.

At its special meeting held November 12, 2014, the Transportation Committee discussed this matter with a representative of the CAO. The Committee expressed concerns of the long-term impact on the General Fund of new grant-funded position authorities. Committee recommended that Council approve LADOT's recommendations for new and existing position authorities, as recommended by the STPOC. Committee further recommended that Council instruct LADOT to include the five-year project forecast in every future report requesting authorization to pursue new grant opportunities, and to also include in future reports a brief analysis of how new proposed grant-funded projects will be built into the five-year project forecast schedule.

Respectfully Submitted,

TRANSPORTATION COMMITTEE

<u>MEMBER</u>	<u>VOTE</u>
BONIN:	YES
KORETZ:	YES
LABONGE:	ABSENT
PARKS:	ABSENT
KREKORIAN:	YES

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-NOT OFFICIAL UNTIL COUNCIL ACTS-