

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

0220-05860-0000

Date: June 24, 2021

To: The Municipal Facilities Committee

From: CAO Staff 

Subject: **TENTATIVE 2021-22 MUNICIPAL FACILITIES CAPITAL WORK PLAN:
PRIORITIZATION OF PROJECTS, TIMELINES AND FUNDING STATUS**

SUMMARY

The Municipal Facilities (Muni) Program received total funding of \$138 million authorized through the 2021-22 Adopted Budget, which reflects about a forty (40) percent increase above the 2020-21 levels. However, despite increased funding, there are significant challenges in the year ahead due to reductions in City staffing and the sizable escalation of construction costs. It is therefore critical to ensure the appropriate prioritization of available staffing and funding capacity within the Muni programs.

RECOMMENDATION

That the Municipal Facilities Committee direct the Bureau of Engineering (BOE), along with other implementing departments as identified in the Attachment to report back within 60 days with proposed changes to the preliminary "2021-22 Muni Work Plan" Attachment, including: 1) Addition of any omitted projects; 2) Proposed changes in project prioritization; 3) Revisions to the current project timelines; 4) Anticipated increases to the approved project budget due to current inflationary or other relevant factors; and, 5) Discussion of resources needed to support staffing capacity required to implement the attached work plan.

FISCAL IMPACT

There is no immediate impact on the General Fund. Due to current construction cost escalation, however, the existing program funding resources may not be sufficient to fully fund the authorized Municipal Facilities projects in the report Attachment. The Program Management team will work to assess any potential project shortfalls for the new and continuing projects and develop a funding strategy that will be presented to the Municipal Facilities Committee as part of the next update.

DISCUSSION

The Attachment outlines preliminary prioritization of continuing and new capital projects that fall under the purview of the Municipal Facilities Committee, based on the latest information available relative to the proposed scope, development phase, current funding status and project timeline. The Attachment does not include projects that are funded through annual capital programs, project that are reported under the Quarterly Space Assignment/Tenant Improvements (Space Optimization) Reports, and projects that fall under the purview of Seismic Governance and LA for Kids: Proposition K Steering Committees.

As summarized in the chart below, there are 68 projects reflected in the preliminary 2021-22 work plan for the Municipal (Muni) Program that are in varying stages of development, along with the tentative prioritization of projects that will be re-evaluated as part of a 60-day report back based on additional input from the implementing Departments:

Development Phase	Tentative Priority Assignment				
	High	Medium	Standard	To be Determined	Subtotal
Newly authorized/ Pending Implementation	9	1	9	-	19
Predevelopment/Design/ Bid and Award	5	12	6	3	26
Construction	8	4	3	1	16
Post-construction/ Project Closeout	3	1	2	1	7
Total*:	25	18	20	5	68

*At this time, there are additional 12 projects that BOE has advised as included in their Work Plan for Municipal Facilities, which will be added in the next update once our Office has had an opportunity to confirm the project authorization, the committed level of funds, along with other pertinent information.

A. Prioritization of New and Continuing Projects

A preliminary prioritization of the 2021-22 Muni Work Plan for new and continuing projects is provided in the Attachment, which includes three tiers as described below:

1. High Priority - addresses health and safety factors; addresses legal requirements; reduces City operational costs; implements projects previously on long term hold due to shortfalls or other impediments; completes final scope elements for continuing projects that have been delayed due to COVID-19 factors, and/or additional legal requirements.

2. Medium Priority - Mayoral and Council priorities that do not include a health or safety factor; and, projects that support critical City functions but require additional time to resolve current implementation barriers.
3. Standard Priority - all other projects.

B. First Quarter Updates for 2021-22 Muni Work Plan

The current schedule and funding information reflected in the tentative Muni Work Plan is subject to various adjustments and modifications, due to diminished staffing resources, project delays attributable to the COVID-19 pandemic and inflationary factors that may result in unanticipated funding shortfalls for authorized projects falling under the program. The Project Management Team is currently reassessing any potential changes to the tentative work plan that would be presented to the Municipal Facilities Committee as part of a 60-day report back, to include:

- Proposed changes in the prioritization of projects;
- Addition of any omitted projects;
- Revisions to the current project timelines; and,
- Budgetary increases for projects categorized as high and moderate priorities, which are anticipated due to current inflationary or other relevant factors.

C. Impact of Reduced City Staffing Capacity on Muni Work Plan

City Departments have experienced significant reductions in staffing, which impact the program's capacity to implement new projects and support continuing activities already in progress. As part of the 2021-22 budget proceedings, BOE advised Council of the need to restore six (6) positions to support the Municipal Facilities programs. Council subsequently approved resolution authority for the six (6) positions, with the associated nine-month funding of \$628,805 to be provided using capital funds budgeted for Muni projects. However, due to inflationary factors there is concern whether there is still sufficient capacity to offset these staffing costs.

As part of the 60-day report back, a recommendation has been included to request input from the various implementing Departments on their respective capacity and resources needed to support the 2021-22 Muni Work Plan. Once input is provided on potential project cost escalation, a determination will also be made whether there is sufficient capacity within the capital budget to provide labor reimbursement to fully fund the BOE resolution authorities restored by Council.

BCH:KH:05210151

Attachment

Preliminary 2021-22 Muni Work Plan

No.	Type of Project	Project Name	Lead Dept(s)	Development Phase	Funding Status	Current Phase Start Date	Current Phase End Date	Est Project Completion	Project Description
1. High Priority - Safety Sensitive Projects									
1	New	77th Street Regional Jail Section Sprinkler Replacement	GSD	Newly authorized/ pending implementation	Fully funded	TBD	TBD	Jun 2022	Upgrade an obsolete fire life sprinkler safety system at the 77th Street Regional Jail that is contributing to operational hazards for inmates, police staff, and other impacted City operations.
2	Continuing	Asphalt Plant No. I (Phase II) 25th and Harriet Site Improvements	BOE	Predevelopment /Design/Bid and Award	Additional funding required in future years	Dec 2020	Oct 2021	May 2024	Development of satellite site to store and process the Recycled Asphalt Pavement to support Asphalt Plant I operations.
3	Continuing	Citywide Non-Ductile Concrete Building Ordinance Compliance	BOE	Predevelopment /Design/Bid and Award	Additional funding required in future years	Jul 2020	TBD	TBD	Preliminary assessments of structural retrofits needed for City facilities that are subject to comply with the City's Non-Ductile Concrete Building Ordinance No. 183893.
4	New	Citywide HVAC Improvements	GSD	Construction	Fully funded	Jul 2021	Jan 2022	Jan 2022	Upgrade HVAC components as a network security measure.
5	New	Council District 14 Eagle Rock City Hall Improvements	GSD	Newly authorized/ pending implementation	Fully funded	N/A	N/A	Jun 2022	ADA improvement to constituent service center.
6	Continuing	Council District 8 Constituent Center	BOE	Post-construction/ Project Closeout	Projected project completion with savings	Jun 2020	Jun 2021	Jul 2021	Completion of final scope elements for interior renovations delayed by COVID-19 pandemic factors.
7	New	Council District 9 Service Center Improvements	GSD	Newly authorized/ pending implementation	Fully funded	N/A	N/A	Jun 2022	Access and safety improvements to Council District 9 Service Center.
8	Continuing	EMD LAPD Ahmanson Recruitment Center Electrical Service Upgrade	GSD	Predevelopment /Design/Bid and Award	Additional cashflow required in 2021-22 to complete current phase	TBD	TBD	TBD	Phase I of electrical upgrade to provide an alternate EMD command center was completed in April 2021. Phase II is being estimated by GSD to include permanent fuel tank at the site to feed the generator.
9	Continuing	Family Source Centers	HCID/GSD	Construction	Fully funded	Dec 2019	Dec 2021	Jun 2022	ADA retrofits under construction by GSD at various locations, with anticipate completed by December 2021 (except for the Rita D. Walters Learning Complex Family Source Center (CD 8) that will be completed June 2022).
10	Continuing	Fire Station 4 - Facade Improvements	BOE	Predevelopment /Design/Bid and Award	Fully funded	Jul 2021	Feb 2022	Feb 2022	Architectural design and repair of the façade for the Emergency Operations Center and Fire Station 4 buildings to resolve falling tile hazards.
11	Continuing	Fire Station Alerting System - LAFD	ITA/LAFD	Construction	Additional cashflow required in 2021-22 to complete current phase	Sep 2019	Dec 2021	Dec 2021	Replacement of the current Fire Station Alerting System with a new, commercially supported system. Project shortfall of \$400,000 due to miscalculation of sales tax, and ancillary hardware purchased outside of the contract to support the overall project.
12	Continuing	Fire Station Extractor Installations	GSD	Construction	Additional funding required in future years	Jan 2020	Jun 2022	Jun 2026	Installation of extractors purchased by the LAFD Foundation, with future goal to install at all 42 stations, which are used to clean and eliminate health hazards for Fire personnel gear. Five extractors at Fire Station Nos. 26, 57, 6, 91, and 1 are completed, with two additional under construction at Fire stations 14 and 25. Funding available (\$250K) to install 5 additional extractors. Funding will be required in future years to install 34 extractors at the remaining stations.
13	New	Lincoln Heights Jail UST Removal	LASAN	Newly authorized/ pending implementation	Additional cashflow required in 2021-22 to complete current phase	2018		TBD	The LHJ Redevelopment Project was awarded to Fifteen Group and is currently under an Exclusive Negotiating Agreement with the City. The site currently requires the removal of a recently discovered underground storage tank, for an estimated cost of \$300,000. Additionally, the project is pending Phase II environmental site investigations.
14	Continuing	New Seventh Street Body Shop (Phase II)	GSD	Newly authorized/ pending implementation	Fully funded	Jul 2021	Jul 2022	Jul 2022	Construction of a new Seventh Street Body Shop (Phase II) to replace current facility due to significant structural concerns that cannot be remediated.
15	Continuing	North Valley (Sunland Tujunga) City Hall Renovation	BOE	Post-construction/ Project Closeout	Fully funded	Dec 2020	Jul 2021	Jul 2021	Completion of final renovation phases.
16	Continuing	North Marianna Design	BOE	Newly authorized/ pending implementation	Additional funding required in future years	Dec 2021	Dec 2027	Dec 2027	Design of a new yard and shop facility to include potential co-location of LASAN Livability Services; displace BSS street sweeper; LAPD new vehicle and salvage operations.
17	Continuing	Operations Valley Bureau (OV) Facility AKA Fire Station 39 - OPS Valley	BOE	Construction	Fully funded	Jul 2021	Oct 2021	Jun 2022	Renovate old Fire Station 39 to enable relocation of the Operations Valley Bureau. Phase II scheduled to begin October 2021.
18	New	Police Evidence and CATS Warehouse aka LAPD Property Warehouse	LAPD	Construction	Fully funded	Jul 2020	Sep 2021	Sep 2021	Completion of final scope elements for the new 70,000 sf warehouse facility for LAPD evidence storage and Commercial Auto Theft (CATS).
19	Continuing	Radio Hill Tower Security Improvements	RAP	Predevelopment /Design/Bid and Award	Additional cashflow required in 2021-22 to complete current phase	TBD	TBD	TBD	Repair and secure fire hydrants and install 2 new hydration stations to prevent further damage to fire hydrants by homeless individuals requiring access to water. Phase II security fencing is pending cost evaluation to determine whether there is sufficient funding to proceed with additional scope.

No.	Type of Project	Project Name	Lead Dept(s)	Development Phase	Funding Status	Current Phase Start Date	Current Phase End Date	Est Project Completion	Project Description
20	New	Southeast (Main Street) Yard Fire Damaged Buildings Demolition and Reconstruction	BSS	Newly authorized/ pending implementation	Fully funded	Oct 2021	Jun 2023	Jun 2023	Restoration a fire-damaged facility and co-location of RAP fleet functions previously assigned to South Yard / Expo Park.
21	Continuing	Tinker Toy Lot 7	BOE	Post-construction/ Project Closeout	Fully funded	Jun 2021	Aug 2021	Aug 2021	Demolition of the existing parking structure, and the installation of asphalt, security lighting, landscaping, and storm drain system for on-grade parking. Relocation of LAPD vehicles is a priority due to reactivation of City workforce and revenue impact for interim parking arrangements.
22	New	Van Nuys City Hall and Marvin Braude Constituent Center Security	GSD	Construction	Fully funded	Jun 2021	Feb 2022	Feb 2022	Security upgrades including key card access, window louvers and surveillance cameras at the Van Nuys City Hall and Marvin Braude Constituent Center.
23	Continuing	Venice Beach Pier Maintenance & Repair	BOE	Construction	Fully funded	Oct 2020	Jul 2021	Aug 2021	Assessment of the physical condition of Venice Beach Pier, structural engineering analysis, and perform construction work to complete all necessary repair and rehabilitation work.
24	New	Workplace Safety Facility Improvements	GSD/BOE	Newly authorized/ pending implementation	Fully funded	Jul 2021	TBD	TBD	Workplace safety facility improvements and modifications, including plexiglass installations at City facilities to ensure safe operation for staff and members of the public.
25	Continuing	Yards and Shops Facilities - Needs Assessment	BOE	Newly authorized/ pending implementation	Additional funding required in future years	Aug 2021	Apr 2022	Apr 2022	Implementation of Master Plan Study to identify critical infrastructure and capital repair needs for the City's aging system of Yards and Shops facilities.
2. Medium Priority									
1	Continuing	Asphalt Plant Acquisition	GSD	Newly authorized/ pending implementation	Fully funded	Jul 2021	Dec 2022	Dec 2022	Acquisition of All American Asphalt equipment at the City owned site.
2	Continuing	City Hall East Electrical System Upgrades and P4 Improvement (Phase I)	BOE/GSD	Post-construction/ Project Closeout	Fully funded	Oct 2017	Sep 2021	Jul 2023	An upgrade and expansion of ITA's server room in order to accommodate additional servers. Also includes the installation of a chiller and HVAC equipment, modification of the fire alarm and pre-action fire sprinkler system.
3	Continuing	City Hall East Electrical System Upgrades and P4 Improvement (Phase II)	BOE/GSD	Predevelopment /Design/Bid and Award	Fully funded	Aug 2021	Jul 2023	Jul 2023	Install building upgrades including ductwork to activate HVAC and cooling equipment for servers installed in Phase I. Upgrades also include the Installation of a redundant power supply system.
4	Continuing	Clean Streets	LASAN	Construction	Fully funded	Nov 2019	Sep 2021	Sep 2021	Development of three permanent Livability Services Division satellite facilities to provide regional centers to support the efficient deployment of these operations.
5	Continuing	Electric Vehicle Charger Installation and Power Upgrades - Police	LAPD	Construction	Additional cashflow required in 2021-22 to complete current phase	Aug 2018	Dec 2021	Jul 1905	Upgrade power sources and the Installation of Electric Vehicle Chargers at police facilities to reach the Mayor's and Governor's Goals of Zero Emissions vehicles by 2035.
6	Continuing	Electric Vehicle Chargers - LAFD	LAFD	Predevelopment /Design/Bid and Award	Additional funding required in future years	TBD	TBD	TBD	Installation of Electric Vehicle Chargers at 10 Fire Dept. facilities. LAFD looking to expand program to all 42 stations to reach the Mayor's and Governor's Goals of Zero Emissions vehicles by 2035.
7	Continuing	El Pueblo Lot 2 restrooms	BOE	Construction	Additional cashflow required in 2021-22 to complete current phase	Jun 2021	Jun 2022	Dec 2022	Renovation of public restrooms.
8	Continuing	El Pueblo Restrooms and Kiosk	BOE	Predevelopment /Design/Bid and Award	Additional cashflow required in 2021-22 to complete current phase	TBD	TBD	TBD	Renovation of the Plaza Kiosk restrooms including the replacement of electrical panels and outlets to meet code compliance.
9	New	Fire Station No. 31	BOE	Predevelopment /Design/Bid and Award	Additional funding required in future years	Jul 2021	Jun 2022	Jun 2026	Acquire land, design and construct a new 10,500 s.f. Fire Station to provide space for one Engine and one Rescue, with additional capacity for five engines during brush season, EMT rescue, and Brush Patrol.
10	Continuing	LAPD MTD Solar Array	BOE	Predevelopment /Design/Bid and Award	Fully funded	Jul 2021	Mar 2022	Jun 2021	Northeast Police Station. This project addresses a Mayoral priority for alternative energy sources.
11	Continuing	Madrid Theatre	BOE	Predevelopment /Design/Bid and Award	Additional funding required in future years	Dec 2020	Jul 2021	Sep 2023	The restoration and renovation of the Madrid Theatre. This is a Council Office Priority.
12	Continuing	Old Arlington (Washington Irving) Library	BOE	Predevelopment /Design/Bid and Award	Additional funding required in future years	Jul 2021	Jun 2021	TBD	Pre-development and design activities to convert a historic former library building into a cultural facility for the local community. This project was delayed due to rescission of funding that was later restored.
13	Continuing	Solar Energy Installation Municipal Facilities	BOE	Predevelopment /Design/Bid and Award	Additional cashflow required in 2021-22 to complete current phase	Oct 2020	Aug 2021	Jun 2024	Current work plan includes installation at four existing Municipal Facilities buildings: 1) Vision Theatre; 2) Evergreen Recreation Center; 3) Devonshire Mission Community Police Station; and, 4) Topanga Community Police Station.
14	Continuing	South Traffic Division	BOE	Predevelopment /Design/Bid and Award	Additional funding required in future years	TBD	TBD	TBD	Potential land acquisition and development of permanent facility for LAPD's South Traffic Division that will be displaced from its current lease location at the Crenshaw-Baldwin Mall by September 30, 2022, with no option to extend the lease. Since no formal action has been taken to designate or acquire a new site, GSD is working to identify new leasing options to provide interim accommodations until a permanent facility is available.

No.	Type of Project	Project Name	Lead Dept(s)	Development Phase	Funding Status	Current Phase Start Date	Current Phase End Date	Est Project Completion	Project Description
15	New	Taxco Theatre Renovations	GSD	Predevelopment /Design/Bid and Award	Additional funding required in future years	Jan 2021	Jun 2021	Jan 2023	The City recently acquired the building. Scope includes overall building interior improvements and general code compliance upgrades, including ADA access, restrooms, electrical, flooring, and reconfiguring stage and audience seating areas. This is a Council Office priority.
16	Continuing	Warner Grand Theatre	BOE	Predevelopment /Design/Bid and Award	Fully funded	Apr 2021	Apr 2022	Oct 2024	Interior renovations and modernization, including ADA, structural, HVAC, electrical, Fire Life Safety system upgrades, and restoration of various historic elements such as historic ceilings, walls, columns, pilasters, flooring, railings, and other historic artifacts. Improvement and expansion of concession areas. Theatrical improvements include acoustical enhancement, AV and house lighting systems & controls, theatrical light fixtures, production drapery & rigging, etc. This is a Council Office priority.
17	New	West LA Civic Center Development	BOE	Predevelopment /Design/Bid and Award	TBD	TBD	TBD	TBD	Development of West Los Angeles Civic Center.
18	Continuing	Zoo/LADWP Solar Resiliency Partnership Project	Zoo	Construction	Fully funded	TBD	TBD	TBD	Asphalt repair and repaving work of the Zoo north parking lot to address health and safety concerns due to the current parking lot conditions in preparation for the Resilient Solar project.
3. Standard Priority									
1	Continuing	Asphalt Plant II Facilities Safety Improvements	BSS	Newly authorized/ pending implementation	Additional funding required in future years	N/A	N/A	N/A	Infrastructure repairs and upgrades are currently on hold and this facility has not been operations since April 2020, with potential initiation of an RFP under consideration to solicit a third-party operator to address site remediation.
2	Continuing	Asphalt Plant II Operation Equipment Improvements	BSS	Newly authorized/ pending implementation	Additional funding required in future years	N/A	N/A	N/A	Infrastructure repairs and upgrades are currently on hold and this facility has not been operations since April 2020, with potential initiation of an RFP under consideration to solicit a third-party operator to address site remediation.
3	Continuing	Asphalt Plant II Storage Silo Safety Improvements	BSS	Newly authorized/ pending implementation	Additional funding required in future years	N/A	N/A	N/A	Infrastructure repairs and upgrades are currently on hold and this facility has not been operations since April 2020, with potential initiation of an RFP under consideration to solicit a third-party operator to address site remediation.
4	Continuing	Automated Traffic Surveillance and Control (ATSAC) system Relocation	BOE	Predevelopment /Design/Bid and Award	Additional funding required in future years	Mar 2020	Dec 2021	Jan 2022	The ATSAC system is a digital traffic signal controls system that monitors traffic conditions and adjusts traffic lights to foster traffic efficiency. The system was established in the Coliseum area to decrease traffic congestion during the 1984 Olympics. The successful system has grown from 1 hub unit to 20 hub units. The current ATSAC space is no longer large enough to accommodate their staff. The project will investigate possible locations, and design and construct the new space.
5	Continuing	Channel 35 AKA Pico House Project, Merced Theatre	BOE	Newly authorized/ pending implementation	Additional funding required in future years	TBD	TBD	TBD	Phase 1 will consist of the re-design, bid/award and construction of the structural retrofit at the Merced Theatre and Masonic Hall, as well as the seismic separation of Pico House located at 416-424 North Main Street.
6	Continuing	Citywide Electric Vehicle Charger Infrastructure	GSD	Construction	Fully funded	Jul 2021	TBD	Ongoing	Ongoing program for the installation of EV chargers throughout City facilities for public and City fleet use. Up to 455 chargers will be installed in 2021-22 at Recreation and Parks Headquarters, GSD Emergency Fuel Sites, and various Field Offices.
7	Continuing	Junipero Serra Branch Library	BOE	Predevelopment /Design/Bid and Award	TBD	TBD	TBD	TBD	Renovation and repurposing of the facility
8	Continuing	Municipal Buildings Turf Removal	GSD	Post-construction/ Project Closeout	Projected project completion with savings	Apr 2018	Oct 2019	Oct 2019	Removal of non-native turf as conservation measure.
9	Continuing	Northeast Police Station Parking Structure	BOE	Construction	Fully funded	Jan 2021	Jun 2021	Jul 2021	Design, construct and install a completely functional and code compliant 12,000 gallon Unleaded Fuel Aboveground Storage Tank (AST) and Fuel Dispensing Facility.
10	New	Operating Equipment for Police Evidence and CATS Warehouse	LAPD	Newly authorized/ pending implementation	Fully funded	Aug 2021	Jun 2022	TBD	Operating equipment purchase for new LAPD Property Warehouse.
11	Continuing	Pio Pico Library Pocket Park	BOE	Predevelopment /Design/Bid and Award	Additional funding required in future years	TBD	TBD	Sep 2023	Development of a pocket park in the 0.60-acre property, the construction of an underground parking structure with a capacity of at least 50 (fifty) parking spaces.
12	New	Piper Yards and Shops Mods Center	GSD	Newly authorized/ pending implementation	Fully funded	Jul 2021	Sep 2021	Sep 2021	Replace failed building systems equipment at the Piper Technical facility to include Auto Hoists, Boiler Fan Coil, and, Central Chiller.
13	New	Sylmar Senior Center	RAP	Predevelopment /Design/Bid and Award	Additional funding required in future years	TBD	TBD	TBD	Renovation and conversion of Sylmar Recreation Center into a senior center to serve the local community.
14	Continuing	West Valley Municipal Facilities Project	GSD	Post-construction/ Project Closeout	Fully funded	Dec 2019	Dec 2020	Dec 2020	Demolish and repave employee parking lot.
15	Continuing	Zoo Bird Show Bleachers And Shade Structure	Zoo	Newly authorized/ pending implementation	Additional funding required in future years	N/A	TBD	TBD	Replace bird show bleachers and shade structure.

No.	Type of Project	Project Name	Lead Dept(s)	Development Phase	Funding Status	Current Phase Start Date	Current Phase End Date	Est Project Completion	Project Description
16	Continuing	Civic Center Master Development Program (CCMDP)	BOE	Predevelopment /Design/Bid and Award	Additional funding required in future years	2017	TBD	TBD	The demolition component of the first phase of the Program was completed March 2020. The CCMDP is currently on hold.
17	Continuing	CCMDP Environmental Impact Report	BOE	Newly authorized/ pending implementation	Additional funding required in future years	TBD	TBD	TBD	The Environmental Impact Report process for the Civic Center Master Development Plan is on hold, pending Council direction. December 2021 is the anticipated date for both the adoption of the Downtown Community Plan adoption and certification of the related EIR. The Downtown Community Plan EIR provides clearance for some very specific aspects of the Civic Center Master Development Plan, including zone changes to the city hall adjacent sites to allow floor area averaging, and to restrict building height next to city hall. However, it does not provide a project-level clearance for the individual development projects that will make up the CCMDP.
18	Continuing	Los Angeles River Ecosystem Restoration Project	BOE	Predevelopment /Design/Bid and Award	Additional funding required in future years	Jan 2018	Dec 2022	2024	Funding of \$2 million is needed to provide the required City match for federal funding awarded to the Project for the initial Baseline studies and will be needed by Fall 2021. It is noted that the larger Ecosystem Restoration project and 100 Acre Partnership Collaboration will result in the need for the City to identify funding to complete the larger project which had an estimated project cost of \$1.5 billion in 2017 dollars. The City's share of the project costs was estimated at approximately \$1.1 billion. Cash flow will be required for all phases of this project due to the variety of grants and public funding that will be provided on a reimbursement basis.
19	New	Manchester Urban Homes Green Alley	BOE	Newly authorized/ pending implementation	TBD	TBD	TBD	TBD	To support the study, design and/or construction of improvements for the Manchester Urban Homes Green Alley. The Neighborhood Housing Services plans to build 122 affordable units for low to extremely low-income households. The project will have two buildings with an alley between them, and also include green space, alley and sidewalk improvements, a community garden, and children's playground.
20	Continuing	Taylor Yard Bikeway/Pedestrian Bridge	BOE	Construction	Fully funded	Jun 2018	Aug 2021	Aug 2021	The Taylor Yard Pedestrian Bridge will connect Elysian Valley on the west side of the river and Taylor Yard on the east side (Council Districts 1 and 13). The bridge features a steel-framed structure, approximately 400-feet long, which will be supported by a concrete pier in the central portion of the river channel. The bridge structure will be 30 feet high by 27 feet wide and the width of the actual pedestrian and bikeway path will be approximately 18 feet. This project is part of the LA River Revitalization Master Plan (LARMPP), a plan adopted by the City Council in 2007. It is funded primarily by the LACMTA.
21	Continuing	Hollywood Sewer Maintenance Yard	BOE	Predevelopment /Design/Bid and Award	Additional funding required in future years	May 2020	BOE	Additional funding required in future years	Complete redevelopment of the 38,500-sf maintenance yard. The scope includes site clearing, demolition of 4 single-story building structures, construction of a new 2-story 8,500-sf building, carport canopy structures, paved lot for service trucks and employee parking, landscaping, and site security fencing. The proposed building will house offices, restrooms and shower facility, storage, and other amenities to support the daily yard operations.
22	Continuing	North Hollywood Sewer Maintenance Yard	BOE	Construction	Additional funding required in future years	Mar 2020	Jul 2022	Jan 2023	Demolition of existing 10,000-sf garage/office building and 35,630-sf asphalt surface, and construction of a new 8,500-sf building, to maximize the operational space at the yard facility. Other scope items include PV panels, bio-swale areas, outdoor lighting and irrigation.
23	New	Reseda Sewer Maintenance Yard	BOE	Predevelopment /Design/Bid and Award	Additional funding required in future years	Mar 2021	Jan 2022	Dec 2028	Complete redevelopment of the 47,900-sf yard. The scope includes site clearing, demolition of 4 single-story building structures, construction of a new 2-story, 9,000-sf building, carport canopy structures, paved lot for service trucks and employee parking, landscaping, and site security fencing.
24	Continuing	South District Sewer Maintenance Yard	BOE	Post-construction/ Project Closeout	Fully funded	Jul 2019	Dec 2020	Dec 2020	The scope involves the demolition of existing 14,000-sf garage/facilities at the yard located on Slauson Ave. and construction of a new 7,100-sf building. The new site layout will feature a more efficient parking layout and vehicular circulation appropriate for the large trucks that dispatch from this location. The site is about 37,600 sf in size and will comply with ADA.
25	New	West LA Sewer Maintenance Yard	BOE	Predevelopment /Design/Bid and Award	Additional funding required in future years	Jan 2021	Jan 2022	Dec 2026	Complete redevelopment of the 39,900-sf yard. The scope includes site clearing, demolition of 3 single-story building structures, construction of a new 2-story 9,000-sf building, carport canopy structures, paved lot for service trucks and employee parking, landscaping, and site security fencing.