



**January 30, 2025 STPOC Meeting
Bureau of Engineering, Bureau of Street Services
and Department of Transportation - Capital
Project Delivery Challenges**



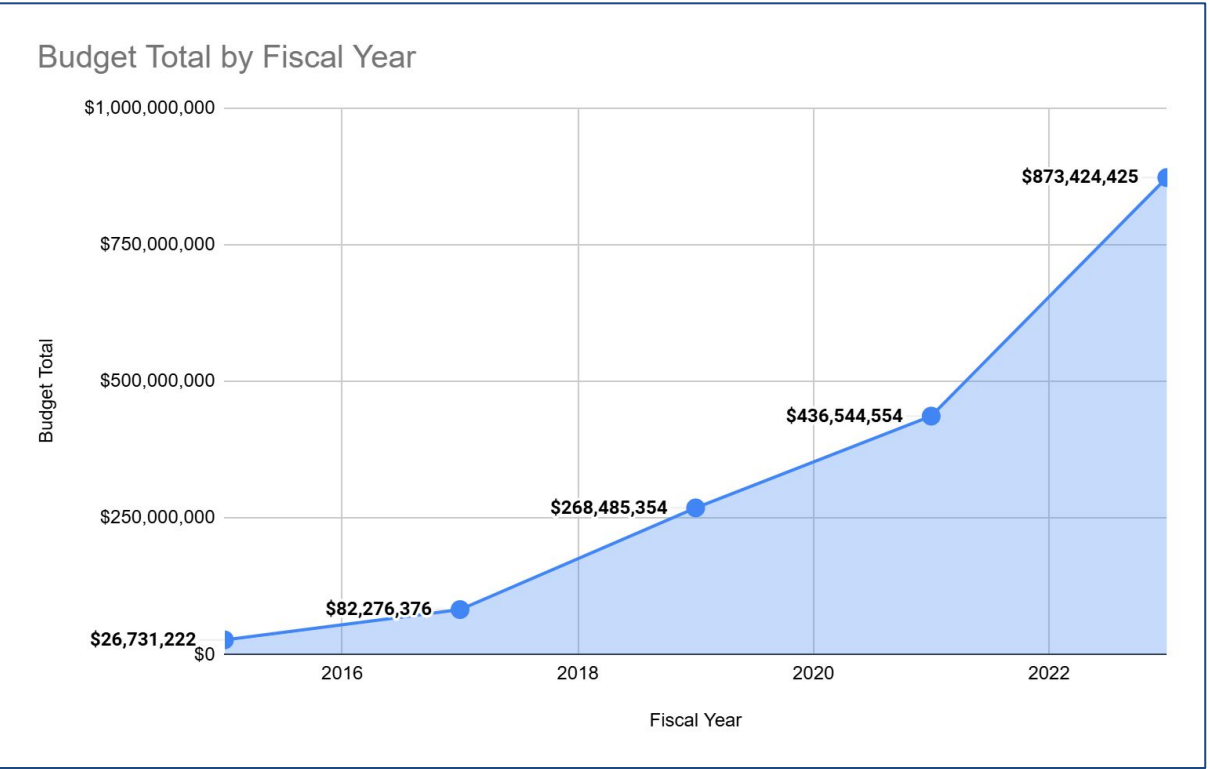
Summary of Programs (Grants and Special Projects)

- Active Transportation Program (ATP)
- Affordable Housing Sustainable Communities Grant (AHSC)
- Metro Call for Projects
- Highway Safety Improvement Program (HSIP)
- Safe Streets and Roads for All (SS4A)
- Metro MSP Measure M
- RAISE
- Capital and Technology Improvement Expenditure Program (CTIEP) / Council Priority Projects
- Transformative Climate Communities (TCC)
- Earmark Grants
- Earmark Repurposing Grants
- SR-710 North Corridor Mobility Improvement Projects
- Metro Active Transportation (MAT)
- Reconnecting Communities
- Olympics *

**Total Portfolio Budget Estimate: ~ 1.8 billion
(*) Olympics budget not included**

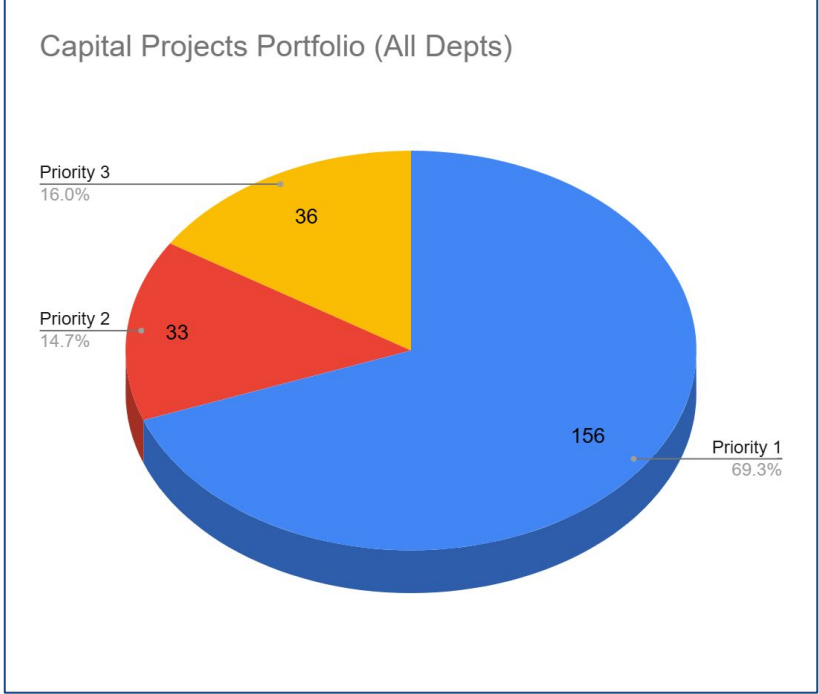
Active Transportation Program (ATP) and Affordable Housing & Sustainable Communities (AHSC) Work Portfolio (All Departments)

Grant	Budget
ATP (Cycle 2) 2015	\$26,731,222
ATP (Cycle 3) 2017	\$21,336,000
ATP (Cycle 4) 2019	\$143,992,000
ATP (Cycle 5) 2021	\$113,144,000
ATP (Cycle 6) 2023	\$358,724,750
AHSC 3 - 2017	\$8,649,154
AHSC 4 - 2018	\$25,560,000
AHSC 5 - 2019	\$42,216,978
AHSC 6 - 2021	\$54,915,200
AHSC 7 - 2023	\$54,129,753
AHSC 8 - 2024	\$24,025,368



Prioritization Methodology

Priority Rating	Methodology
1	Projects that are: a) mostly in the Design, Bid & Award, or Construction phase of project delivery, and b) mainly related to safety improvements, have funding deadlines, and/or are Council Office priorities. These are active projects for which SID has staff to work on.
2	Projects that are: a) in the Pre Design or lower levels of the Design phase, and b) are not urgent safety improvement projects, do not have risk of losing funding, and/or are future projects. These projects have been put on hold until SID staff becomes available or additional staff is provided, or when Priority 1 projects are completed.
3	Projects that are in the Post-Construction phase. The remaining closeout work entails administrative items such completion of the as-built drawings, processing of close-out change orders, and/or pending acceptance by the Board of Public Works. Although these projects have completed construction, they still require some staff time to monitor the progress.



ATP Projects Risk Assessment - DOT Led Projects

Call Year	Project Title	Budget	Next Action Item	Action Item Deadline	Likelihood of meeting deadline	Next Steps	Dept
ATP (Cycle 4) 2019	Liechty Middle and Neighborhood Elementary Schools Safety Improvement Project	\$29,000,000	CON Allocation Deadline (Already Extended)	2/28/2025	Med-High	Targeting February 2025 to submit Construction allocation request to include a 18 month award deadline. DOT Repurposed signal design staff to meet deadline.	DOT
ATP (Cycle 4) 2019	112th Street and Flournoy Elementary Schools Safety Improvements Project	\$6,999,000	CON Allocation Deadline (Already Extended)	2/28/2025	Med-High	Targeting February 2025 to submit Construction allocation request to include a 18 month award deadline.	DOT
ATP (Cycle 4) 2019	Alexandria Avenue Elementary School Neighborhood Safety Improvements Project	\$5,600,000	CON Allocation Deadline (Already Extended)	2/28/2025	Med-High	Targeting February 2025 to submit Construction allocation request to include a 18 month award deadline.	DOT
ATP (Cycle 5) 2021	SRTS Carver Middle and Ascot Avenue and Harmony Elementary Schools Project	\$6,700,000	CON Allocation Deadline	6/30/2025	Low	Request 20 month extension from the CTC to increase likelihood of meeting deadline.	DOT
ATP (Cycle 5) 2021	SRTS Panorama City Elementary School Project	\$6,832,000	CON Allocation Deadline	6/30/2025	Low	Request 20 month extension from the CTC to increase likelihood of meeting deadline.	DOT
ATP (Cycle 6) 2023	SRTS Center City Schools Neighborhood Safety & Climate Resilience Project	\$36,238,000	PA&ED Expenditure Deadline PS&E Allocation Deadline	6/30/2026	Low	Request PS&E Allocation and 20 month extension. Request PA&ED expenditure extension.	DOT

ATP Projects Risk Assessment - BOE Led Projects

Call Year	Project Title	Budget	Next Action Item	Action Item Deadline	Likelihood of meeting deadline	Next Steps	Dept
ATP (Cycle 4) 2019	LA River Greenway, West San Fernando Valley Gap Closure	\$66,822,000	CON Contract Award Deadline (Already Extended)	7/31/2025	Medium	Bid solicitation will be published Feb. 2025 with bids due April 2025. Successful award will be dependent on value of bids.	BOE
ATP (Cycle 6) 2023	LA River Greenway, East San Fernando Valley Gap Closure	\$64,401,000	PA&ED Expenditure Deadline	6/30/2026	High	NTP to consultant to be executed Feb. 2025. BOE will request a one year extension from the CTC in early 2026 if additional time is required.	BOE

ATP Projects Risk Assessment - StreetsLA Led Projects

Call Year	Project Title	Budget	Next Action Item	Action Item Deadline	Likelihood of meeting deadline	Next Steps	Dept
ATP (Cycle 4) 2019	Broadway-Manchester Active Transportation Equity Project	\$53,600,000	CON Contract Award Deadline (Already Extended)	11/30/2025	Medium	Seeking CM and Design consultant support. StreetLA will utilize staff to initiate construction until contract is awarded to a contractor to complete the project.	StreetsLA
ATP (Cycle 5) 2021	Mission Mile: Sepulveda Visioning for a Safe and Active Community	\$49,900,000	CON Allocation Deadline	6/30/2025	Medium	Request 20 month extension from the CTC to increase likelihood of meeting deadline.	StreetsLA
ATP (Cycle 5) 2021	Connecting Canoga Park Through Safety and Urban Cooling Improvements	\$38,655,000	CON Allocation Deadline	6/30/2025	Medium	Request 20 month extension from the CTC to increase likelihood of meeting deadline.	StreetsLA
ATP (Cycle 5) 2021	SRTS Berendo Middle and Leo Politi, Hoover Street, and Magnolia Avenue Elementary Schools Project	\$11,057,000	CON Allocation Deadline	6/30/2025	Medium	Request 20 month extension from the CTC to increase likelihood of meeting deadline.	StreetsLA

ATP Projects Risk Assessment - StreetsLA Led Projects

Call Year	Project Title	Budget	Next Action Item	Action Item Deadline	Likelihood of meeting deadline	Next Steps	Dept
ATP (Cycle 6) 2023	Western Our Way: Walk and Wheel Improvements	\$54,404,750	PS&E Allocation request	6/30/2027	High	Seeking PS&E consultant support. Project on schedule.	StreetsLA
ATP (Cycle 6) 2023	Osborne Street: Path to Park Access Project	\$49,832,000	PA&ED Expenditure Deadline	6/30/2026	Medium	Schedule dependent on timely NEPA review by CT. Seeking PA&ED consultant support and City support to increase staffing at BOE Environmental with CEQA review	StreetsLA
ATP (Cycle 6) 2023	Skid Row Connectivity and Safety Project	\$47,566,000	PA&ED Expenditure Deadline	6/30/2026	Medium	Schedule dependent on timely NEPA review by CT. Seeking City support to increase staffing at BOE Environmental with CEQA review	StreetsLA
ATP (Cycle 6) 2023	Wilmington Safe Streets: A People First Approach	\$40,784,000	PA&ED Expenditure Deadline	6/30/2026	Medium	Schedule dependent on timely NEPA review by CT. Seeking City support to increase staffing at BOE Environmental with CEQA review	StreetsLA
ATP (Cycle 6) 2023	Normandie Beautiful: Creating Neighborhood Connections in South LA	\$27,774,000	PA&ED Expenditure Deadline	6/30/2026	Medium	Schedule dependent on timely NEPA review by CT. Seeking PA&ED consultant support and City support to increase staffing at BOE Environmental with CEQA review	StreetsLA
ATP (Cycle 6) 2023	Boyle Heights Community Connectivity Project	\$37,725,000	PA&ED Expenditure Deadline	6/30/2026	Medium	Schedule dependent on timely NEPA review by CT. Seeking City support to increase staffing at BOE Environmental with CEQA review	StreetsLA

AHSC Projects Risk Assessment

ROUNDS	HOUSING PROJECT	STI/TRA	Housing Award	TOTAL AWARD	Grant Award Date	Completion Deadline	Likelihood of meeting deadline
3	Elden Elms *	\$5,352,147	\$11,310,493	\$16,662,640	7/20/2018	7/31/2025	Low
3	PATH Villas Hollywood	\$3,297,007	\$5,013,571	\$8,310,578	7/20/2018	7/31/2025	Low
4	Hollywood Arts Collective *	\$4,200,000	\$9,639,800	\$13,839,800	7/18/2019	7/31/2025	Low
4	Manchester Urban Homes	\$6,000,000	\$14,000,000	\$20,000,000	7/18/2019	8/31/2027	Med
4	Weingart Tower and Skidrow Transportation Safety Project **	\$6,000,000	\$14,000,000	\$20,000,000	7/18/2019	7/31/2025	Low
4	Vermont Manchester Transit Priority Project **	\$6,000,000	\$14,000,000	\$20,000,000	7/18/2019	7/31/2025	Low
4	Jordan Downs Phase S3 & Watts Pedestrian Bike District *	\$3,360,000	\$7,765,600	\$11,125,600	7/18/2019	7/31/2025	Low
5	619 Westlake	\$4,018,528	\$9,213,903	\$13,232,431	7/20/2020	7/30/2026	Low
5	Corazón del Valle	\$7,042,554	\$16,186,597	\$23,229,151	7/20/2020	7/30/2026	Low
5	Parkview	\$7,258,913	\$16,798,600	\$24,057,513	7/20/2020	7/30/2026	Med
5	Rose Hill Courts Phase I	\$7,973,358	\$12,213,600	\$20,186,958	7/20/2020	7/30/2026	Low
5	Santa Monica & Vermont TOD	\$9,640,605	\$20,249,201	\$29,889,806	7/20/2020	7/30/2026	Low
5	Thatcher Yard Housing	\$4,004,112	\$9,251,400	\$13,255,512	7/20/2020	7/30/2026	Low
5	Washington Arts Collective	\$2,278,908	\$5,253,350	\$7,532,258	7/20/2020	7/30/2026	Med

Working with Mayor's office and LAHD to secure timeline extensions for ROUNDS 3 and 4; Working with the CAO to identify budget gaps for rounds 3 and 4

* Construction bids under review

** Need to rebid

AHSC Projects (Risk Assessment)

ROUNDS	HOUSING PROJECT	STI/TRA	Housing Award	Total Award	Grant Award Date	Completion Deadline	Likelihood of meeting deadline
6	Umeya Apartments	\$9,621,800	\$20,378,200	\$30,000,000	1/26/2022	4/30/2028	Med
6	Grandview Apartments TOD	\$4,630,800	\$9,374,038	\$14,004,838	1/26/2022	4/30/2028	Med
6	Locke Lofts	\$9,530,000	\$20,470,000	\$30,000,000	1/26/2022	4/30/2028	Med
6	Menlo Ave Apartments	\$7,260,000	\$16,163,600	\$23,423,600	1/26/2022	4/30/2028	Med
6	87th & Western Apartments	\$9,621,800	\$20,378,200	\$30,000,000	1/26/2022	4/30/2028	Med
6	Vista Terrace	\$9,618,200	\$12,381,800	\$22,000,000	1/26/2022	4/30/2028	Med
6	Jordan Downs Area H2B	\$4,632,600	\$9,327,287	\$13,959,887	1/26/2022	4/30/2028	Med
7	Crenshaw Crossing	\$14,986,981	\$35,002,255	\$49,989,236	8/30/2023	8/30/2030	High
7	Downtown Women's Center	\$13,839,568	\$27,299,200	\$41,138,768	8/30/2023	8/30/2030	High
7	HHH New Hampshire	\$11,557,759	\$19,490,228	\$31,047,987	8/30/2023	8/30/2030	High
7	306 E. Washington (Peak Plaza Apartments)	\$13,745,445	\$20,817,200	\$34,562,645	8/30/2023	8/30/2030	High
8	Alveare Parkview*	\$14,992,968	\$20,285,427	\$35,278,395	8/22/2024	8/22/2031	N/A
8	Century + Restorative Care Village PSH (BOE Bridge) **	\$9,032,400	\$25,575,840	\$34,608,240	8/22/2024	8/22/2031	High
	Grand Total	\$209,496,453	\$421,839,390	\$631,335,843			

Working with Mayor's office and LAHD to secure timeline extensions; Working with the CAO to identify budget gaps

* Project will be delivered by the developer

** Bridge Improvement Division to deliver STI/TRA work

Challenges

- Same resources currently working on capital project delivery may be asked to work on the Fire Relief Efforts and Olympic games from all City departments
 - Unsuccessful in previous budget requests for additional staffing resources
 - Six Construction Management Division authorized staff in Priority Critical Hiring (PCH) Process
 - ATP timely use of funds deadlines are strict, and any delays and loss of funding in any phase can jeopardize the entire project. Incomplete projects are required to return all grants funds already spent
 - Escalating construction costs require City to identify additional funding to advance projects
 - AHSC project development process only allows for 2 months
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Steps Taken to Address Issues (Non-Budgetary)

- Utilize consultants to augment staff resources
 - Request all available extensions within grant guidelines
 - LADOT repurposing signal design team to support grants
 - Reprioritized non-grants projects
 - Work with other grantors with less stringent deadlines for extensions
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Possible Paths and Recommendations

What is needed to succeed

Internal needs

- Approval of current year budget requests
- Identify gap funding
- Moratorium on future non-Olympics grant opportunities
- PCH approval of 6 BOE/CMD positions
- Give up certain cycle funds and have priority to re-apply for future cycles

External needs

- Lobby Sacramento to allow funds to be reprogrammed to future years
- Request legislative support to pass a policy exemption due to resources being allocated in preparation of the Games
- Request revisions to the Timely Use of Funds Policies

Ramifications

Ramifications of potentially cancelling projects and reapplying in future cycles:

- Need City Council approval.
- Will need to recompetete in future cycles
- Benefits: may be able to right-cost when recompeteting to address inflation

Ramifications of not cancelling projects and failing to meet the deadlines:

- Return expended funds
 - City will be penalized in future grant cycles
 - Benefits: None
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Questions?

