

8. Appendix

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Capital Infrastructure Program – 2026
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8.0 CIP Website and Dashboard

The entirety of this CIP and the 2028 Games Project Explorer, an interactive map and dashboard of all 29 proposed capital projects in support of the 2028 Summer Games, can be found at the following website: dpw.lacity.org/cip



8.1 Asset Class Reports

73 reports from 9 departments are provided in this section.

Asset Class Reports are grouped by department in the following order with pagination:

Street Services (BSS)	**6 – 80**
Sanitation (LASAN)	**81 – 102**
Street Lighting (BSL)	**103 – 123**
Engineering (BOE)	**124 – 134**
Transportation (LADOT)	**135 – 170**
Recreation & Parks (RAP)	**171 – 263**
General Services (GSD)	**264 – 375**
Information Technology (ITA)	**376 – 400**
Water & Power (LADWP)	**401 – 450**

8.1.1 Asphalt Roadways

Asset Class Description

Asphalt Roadways consist of the structural and surface components of the roadway constructed of asphalt concrete, including the sub-base, base, and wearing course located between the curb lines. Asphalt Pavement Condition considers all surface and underlying roadbed conditions for asphalt streets in the City of Los Angeles from the edge of the gutter to the centerline of roadway. Consistent with the definition of a "Street" in Los Angeles Municipal Code 62.00, this asset class specifically addresses the asphalt pavement portion of the public way and accounts for surface and underlying roadbed conditions from the edge of the gutter to the centerline. The City maintains approximately 6,700 miles of roadways in this asset class, and Concrete Roadways (8.1.2).

This asset class does not include Concrete Curbs and Gutters (8.1.10), Sidewalks (8.1.8), or concrete bus pads (8.1.2) which are often embedded within asphalt streets but managed as separate assets, nor does it include utility maintenance holes and vaults owned by external utility providers.

Primary Asset Manager

The Bureau of Street Services (BSS) serves as the primary asset manager. Los Angeles Administrative Code Section 22.322 grants the Board of Public Works "charge, superintendence and control" of the maintenance of streets, avenues, alleys, and boulevards. As the enforcement and maintenance agency under the Board, BSS is responsible for the pavement preservation program, including resurfacing, slurry sealing, and pothole repair of the City's asphalt roadway network.

Secondary Asset Manager(s)

No secondary asset manager exists for the maintenance and oversight of this asset. While the Bureau of Engineering (BOE) assists with engineering survey, restoring survey monuments, Los Angeles Department of Transportation (LADOT) performs striping and bike facility implementation as needed, and the General Service Department's Standards Division provides the pavement thickness design and other materials testing as needed. BSS retains sole responsibility for ongoing maintenance and oversight of existing asphalt roadway conditions.

City of LA Funding Sources

- **Street Damage Restoration Fee (SDRF) Special Fund:** This restricted special fund is the critical engine for the City's Pavement Preservation Program. It specifically funds the salaries of field crews and plant staff within the Resurfacing Division under Program 8603 (Street Resurfacing and Reconstruction). Furthermore, it covers the procurement costs of asphalt materials (bituminous mixtures) and heavy equipment rental required for street repair.
- **General Fund:** This discretionary source provides funding for Bureau salaries and portions of the Pavement Preservation Program not covered by special funds. It serves as the primary backstop for operations and maintenance staffing, providing discretionary support for administrative overhead salaries, and funds the labor for emergency pothole repair crews that operate reactively outside the planned pavement preservation grid.
- **Stormwater Pollution Abatement Fund (SPA):** This restricted fund is utilized for projects that integrate stormwater capture and treatment into roadway improvements, supporting the "Green Streets" initiative.

External Funding Sources

- **Measure M Local Return Fund:** This countywide sales tax provides restricted funding specifically for "Street System Preservation," covering capital reconstruction costs, asphalt materials, and contractual services that exceed standard maintenance capabilities.

- **Measure R Local Return Fund:** This countywide sales tax measure provides restricted funding for transportation improvements, specifically supporting pavement projects and providing the required local match for federal and state grants.
- **Special Gas Tax Street Improvement Fund:** Derived from the State gas tax, this restricted source is dedicated to the construction, improvement, and maintenance of public streets, specifically funding materials, supplies, and staffing for street maintenance operations.
- **SB1 (The Road Maintenance and Rehabilitation Account):** This restricted, evergreen state source funds the raw materials, rental equipment, and overtime labor required for capital reconstruction projects. To remain eligible for these funds, the City must meet a "Maintenance of Effort" (MOE) requirement, ensuring that General Fund spending on streets does not drop below a specific historical baseline.
- **Safe Streets for All (SS4A) Grant (Federal):** This federal grant funding is utilized for specific corridor projects which include asphalt roadway improvements alongside safety features. The City successfully leveraged $625,000 in local Measure R funds and prior-year capital funds to secure a $9,000,000 federal award in FY 2023-24 for the La Brea Avenue Safety Improvements (Coliseum St to Adams Blvd) project.
- **Surface Transportation Block Grant (STBG):** Formerly known as Surface Transportation Program Local (STPL), this federal grant has funded City street resurfacing for over 20 years. While previously distributed by formula allocation by Metro/SCAG, new federal guidelines established in 2024 require the Bureau to compete for these funds for future resurfacing work rather than relying on a guaranteed allocation.
- **Active Transportation Program (ATP):** This state funding source supports resurfacing costs when associated with bicycle infrastructure improvements. Specifically, ATP Cycle 6 approved projects include pavement work tied to "Complete Streets" and safety infrastructure.

Prior 5 Years of Capital Funding

In the prior 7 years, capital funding for this asset class has been awarded to the Bureau through grant funding in conjunction with other infrastructure improvements such as sidewalks, curb ramps, curb and gutter, landscaping, street trees, pedestrian lighting, and bike facilities. Below is a list of requested and awarded one-time capital projects funding in support of this asset class for the Bureau of Street Services. Approximately 15-20% of the total project budget would support pavement treatments. It is recommended that all departments seeking capital infrastructure funding ensure that this asset class can be funded through the funding source when other surface transportation elements are part of the capital project. This will ensure that the City does not have to fund the asphalt roadway work for those projects.

Call Year	Project Title	Grant Funds (Requested + Awarded)	Local Match (Prop. C + Other Funds)	Total Project Budget
ATP (Cycle 6) 2023 *	Western Our Way: Walk and Wheel Improvements	$37.7 mil	$10.0 mil	$47,765,000
ATP (Cycle 6) 2023	Osborne Street: Path to Park Access Project	$42.3 mil	$7.5 mil	$49,832,000
ATP (Cycle 6) 2023	Skid Row Connectivity and Safety Project	$38.6 mil	$8.9 mil	$47,566,000
ATP (Cycle 6) 2023	Wilmington Safe Streets: A People First Approach	$32.2 mil	$8.4 mil	$40,784,000
ATP (Cycle 6) 2023	Normandie Beautiful: Creating Neighborhood Connections in South LA	$23.6 mil	$4.2 mil	$27,774,000
ATP (Cycle 6) 2023	Boyle Heights Community Connectivity Project	$32.0 mil	$5.7 mil	$37,725,000
ATP (Cycle 5) 2021	Mission Mile: Sepulveda Visioning for a Safe and Active Community	$39.7 mil	$10.2 mil	$49,900,000

ATP (Cycle 5) 2021	Connecting Canoga Park Through Safety and Urban Cooling Improvements	$30.7 mil	$7.9 mil	$38,655,000
ATP (Cycle 4) 2019 *	Broadway-Manchester Active Transportation Equity Project	$24.8 mil	$21.8 mil	$46,600,000
Total		**$301,782,000**	**Total**	**$386,601,000**

Prior 5 Years of Maintenance Funding

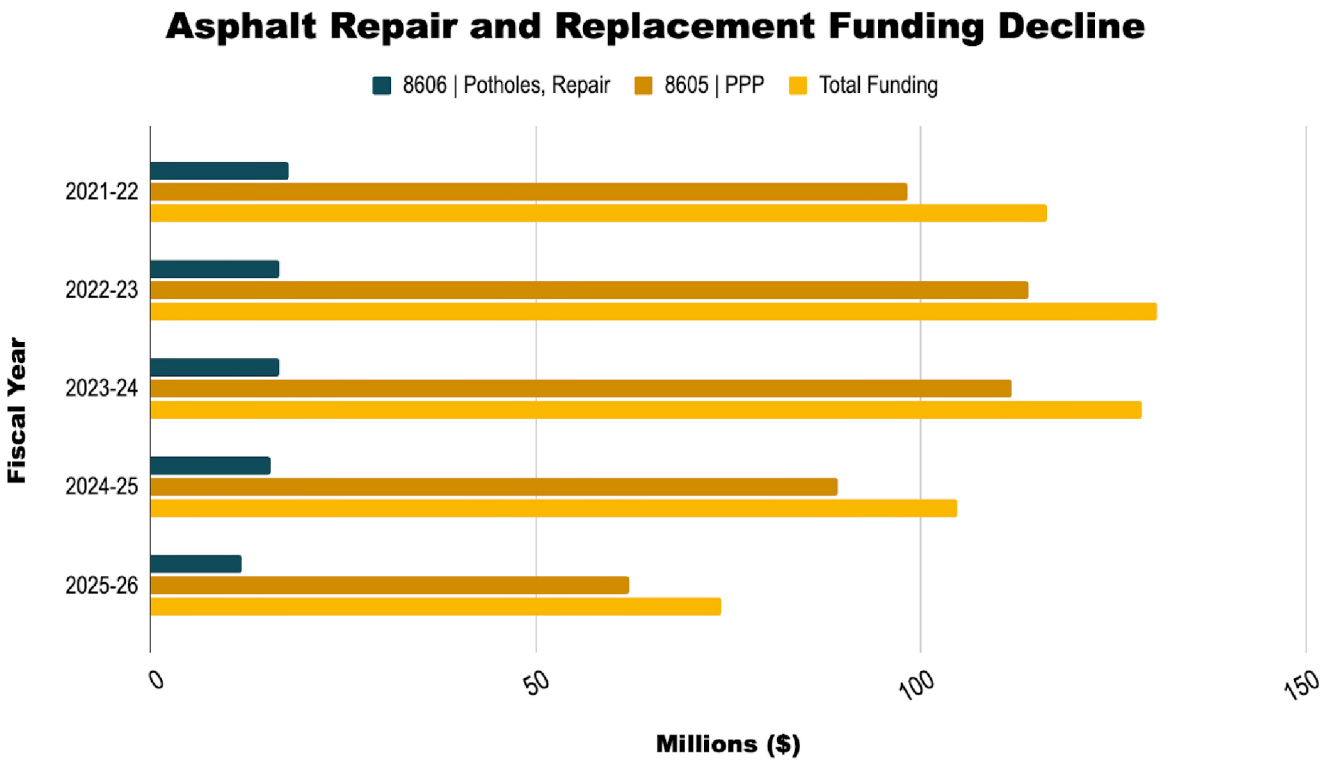
Maintenance for asphalt roadways is funded through two primary Budget Programs:

- **Program 8606 (Maintaining Streets)**, managed by the Street Maintenance Division (SMD) for reactive repairs like potholes, and
- **Program 8605 (Pavement Preservation Program - PPP)**, which funds larger-scale preventative treatments such as large asphalt repairs, resurfacing, and reconstruction. While Streets with Pavement Condition Index (PCI) of less than 40 require reconstruction, PCI between 40 and 69 are candidates for resurfacing and streets with PCI higher than 69 are generally slurry sealed.

Current cost of reconstruction is approx $300,000/LM (8"+ depth remove and replace), cost of large asphalt repairs (4" to 6" depth remove and replace) are $239,000/ LM, and cost of resurfacing (2" to 3" remove and replace) is $189,000/LM. Depending on if the Bureau or contractor performs slurry seal work, the cost is between $29,000 -$34,000/LM. The nature of funding these treatments under the Pavement Preservation program is primarily Evergreen and Dedicated (via SB1 and Measure M) mixed with Variable revenue from the SDRF, providing a baseline of stability for the program despite fluctuating construction costs. Reactive repairs such as potholes rely heavily on discretionary General Fund allocations.

As shown below, funding for both programs has seen a significant reduction in the FY 2025-26 Adopted Budget, potentially impacting the City's ability to maintain pavement condition levels.

Fiscal Year	Program 8606 (SMD - Potholes/Repair)	Program 8605 (PPP - Preservation)	Total Maintenance Funding
2021-22	$18.0 Million	$98.3 Million	$116.3 Million
2022-23	$16.7 Million	$114.0 Million	$130.7 Million
2023-24	$16.8 Million	$111.8 Million	$128.6 Million
2024-25	$15.6 Million	$89.2 Million	$104.8 Million
2025-26	**$11.9 Million**	**$62.2 Million**	**$74.1 Million**


Asphalt Repair and Replacement Funding Decline
8606 | Potholes, Repair
8605 | PPP
Total Funding
Fiscal Year
2021-22
2022-23
2023-24
2024-25
2025-26
0
50
100
150
Millions ($)

	2023-24 Adopted Budget	2024-25 Proposed Budget
DEPARTMENTAL APPROPRIATIONS		
General Services - Funds are provided for materials testing, supply management, and fleet maintenance support for street projects.	$ 2,644,567	$ 2,613,919
Public Works		
Board of Public Works - Funds are provided for accounting support.	333,814	358,847
Bureau of Contract Administration - Funds are provided for construction inspection services for street projects.	518,974	478,321
Bureau of Engineering - Funds are provided for design, construction management, survey support, and administrative support for street projects.	5,020,410	4,477,581
Bureau of Street Lighting - Funds are provided for the installation of electric vehicle chargers and for street lighting maintenance and repair.	8,678,252	8,145,930
Bureau of Street Services - Funds are provided for street sweeping, the Pavement Preservation Program, and other street projects.	62,207,170	55,148,354
Transportation - Funds are provided for striping of streets, the maintenance of traffic signals, and support for street projects.	4,363,736	4,038,158
Subtotal Departmental Appropriations	**$ 83,766,923**	**$ 75,261,110**

Current State of Repair

The BSS Pavement Preservation Program (PPP) funds the maintenance of the City's street network which comprises 23,288 lane miles of streets and over 1,290 lane miles of alleys. This Program funds the maintenance of the roadway surface in a state of good repair by performing various maintenance and rehabilitation efforts, including, but not limited to slurry seal, large asphalt repairs, resurfacing, and reconstruction. The Bureau's Pavement Management System (PMS) maintains an updated database of road surface conditions using MicroPaver logic. The development of an integrated process utilizing the OpenGov EAM system to leverage the PMS databases is underway.

At the end of 2024-25, it is anticipated that the Percent of Street Network in Good Repair will decrease to 57% with a projected Pavement Condition Index (PCI) of 68 out of 100. The department standard BSS prefers to stay above in order to reduce risk of more costly roadway reconstruction vs. resurfacing is 70 out of 100.

Current Departmental Staff (FTE) Resources

ClassCode	Classification	Qty
1832-1	Warehouse & Toolroom Wrkr I	1
3112	Maintenance Laborer	32
3584	Heavy Duty Truck Operator	58
3585	Motor Sweeper Operator	21
4150-1	St Services Worker I	38
4152-2	St Services Supervisor II	13
4158-1	St Serv Superintendent I	9
4158-2	St Serv Superintendent II	3
4160-1	St Serv General Supt I	1
7228	Field Engineering Aide	11
9184	Management Analyst	1
1201	Principal Clerk	1
1358	Administrative Clerk	3
1368	Sr Administrative Clerk	3
3115	Maintenance & Construction Helper	10
4150-2	St Services Worker II	6
4152-1	St Services Supervisor I	8
9171-2	Sr Management Analyst II	2
3525	Equipment Operator	26
3583	Truck Operator	4
4150-3	St Services Worker III	1
3863	Electrician	1
4143-2	Asphalt Plant Operator II	4
4143-1	Asphalt Plant Operator I	1
4145	Asphalt Plant Supervisor	1
3451-0	Masonry Worker	1
3345-0	Senior Carpenter	1
---	**Total**	**261**

There has been a significant reduction in staffing in the adopted budgets for the PPP as shown below:

Program #	Division	2025-26	2024-25	2023-24	2022-23	2021-22
8606	PPP	261	299	375	363	374

The Bureau is now relying more heavily on and utilizing contractual services for slurry seal operations on many of the street segments programmed for slurry seal in FY 2025-26. Slurry seal is a lower cost maintenance intervention to extend asphalt life but is more temporary in nature and cannot be used to smooth over uneven asphalt in a roadway, with implications and limitations for use in bike lanes and other uses.

Comparative Analysis of Staff Needs

Needs Assessment: Comparing the current staffing levels against the previous section's funding table, the reduction in funding (approx. 45% reduction in PPP funding from FY22-23 peak to FY25-26) and the corresponding reduction in FTEs (from 374 to 261) implies an increased need to rely on external contractual services (specifically for Slurry Seal) to maintain output.

The City of San Francisco's Department of Public Works employs over 1600 staff which includes a Building and Street Repair Bureau (BSRB) with an average of 120 employees dedicated to in-house street repair which includes potholes, small-scale paving projects, and other asphalt repair work. Resurfacing projects over $100,000 in costs are contracted out. The BSRB's annual budget is roughly $58 million. The City of San Francisco has 900 miles of roadway, compared to 6500 miles of roadway in the City of Los Angeles. With 622.2% more miles of roadway, the Bureau of Street Services is funded $74.1 million or only 27% more than the City of San Francisco's budget for roadway preservation.

Needed Job Classifications

No missing job classifications at this time.

With recent reductions in budgeted positions, deletion of vacancies, and transfers to proprietary departments, the insufficient staffing levels of the below three classifications is resulting in operational inefficiencies at the Bureau to handle this asset class. The Bureau will need to significantly increase staffing levels for the below three classifications in order to prevent possible operational shutdown in some of the pavement crews. The Bureau has brought forward discussions of utilizing other department employees in these classifications who can be temporarily reassigned to the Bureau to assist with critical work.

- 3525 Equipment Operator (specifically for Profiler/Grinder operations)
- 3584 Heavy Duty Truck Operator
- 3583 Truck Operator

Programs Associated to Asset Class

- **Street Sweeping Program (Program 8603):** Responsible for biweekly sweeping of the entire commercial street network with daily sweeping of the AM Routes in Downtown LA.
- **Street Maintenance Program (SMD) (Program 8605)**: Responsible for reactive maintenance including potholes (Small Asphalt Repair) and emergency response.
- **Pavement Preservation Program (PPP) (Program 8606)**: The primary vehicle for the lifecycle management of asphalt roadways, specifically through resurfacing, reconstruction, and slurry seal.
- **Street Improvement Construction (Program 8607)**: Handles specific capital projects that may include asphalt work outside of the standard renewal cycle, often tied to grant funding or specific corridor improvements (e.g., "Failed Streets Reconstruction" when funded).
- **Street Improvement Engineering (Program 8608)**: Provides the advanced planning, engineering design, and asset management support necessary for the Pavement Preservation Program.

Future 5 Year Forecast

If the funding trend identified in the "Prior 5 Years of Maintenance Funding" continues—specifically the sharp decline in PPP funding from $114.0M (FY22-23) to $62.2M (FY25-26)—**the state of repair will degrade significantly.**

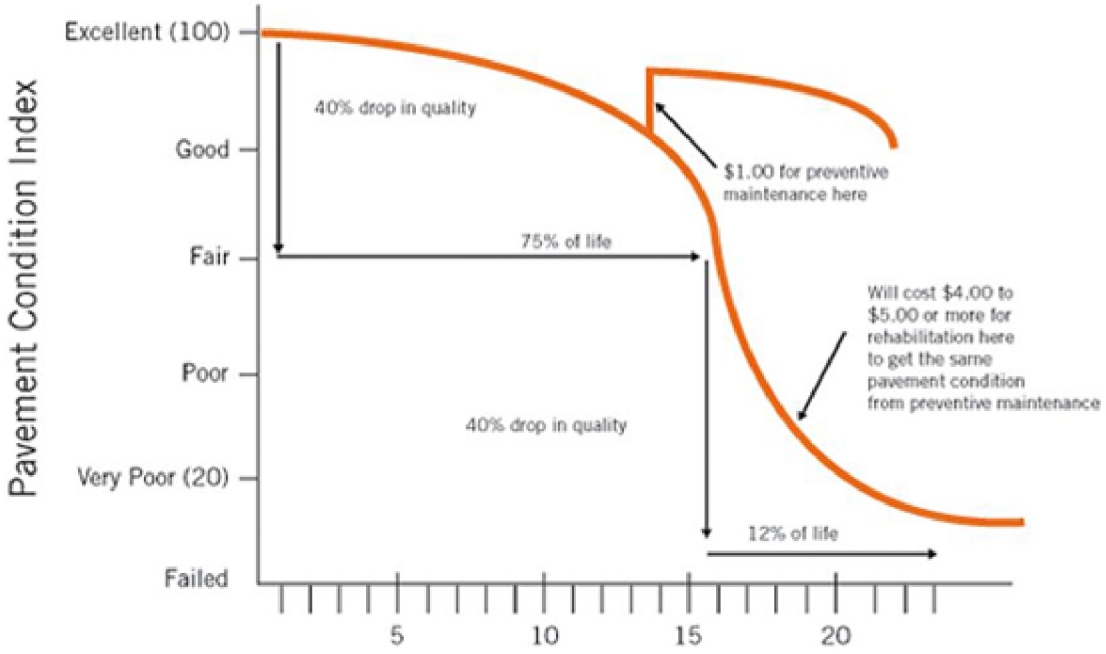
PCI Impact: The projected drop to a PCI of 68 out of 100 in FY24-25 is a leading indicator. Without a return to >$100M annual investment levels, the PCI will likely drop below the current 68 projection, increasing the backlog of "Failed Streets" which are exponentially (at least 3 to 4 times the cost more per linear foot) more expensive to repair than preservation.

Public Safety & Liability: A degrading asphalt network increases liability risk for the City regarding trip-and-fall incidents and vehicle damage claims.

Strategic Recommendation for Asset Class

1. **Increase Resources for Access Ramps Implementation related to Pavement Preservation:** For FY 25-26, the Pavement Preservation Program only anticipates 60 lane miles of resurfacing and is focusing predominantly on large asphalt repairs. This is due to the need to upgrade more access ramps prior to resurfacing projects. For example, one centerline mile of paving may have an average of 14 access ramps that need to be upgraded. It would take a crew 3 months to construct the ramps in that mile, however paving can be completed in one week. It is recommended that access ramps be implemented both by City forces and by contract in order to ensure that the PCI of our street network does not continue to drastically decrease.
2. **Strengthen Infrastructure Governance at the Board of Public Works:** Strengthen infrastructure governance by: (1) Expanding the Board of Public Works' jurisdiction to include transportation planning functions currently under DOT; (2) Maintaining the Director of Public Works position as a coordinator working in partnership with the Board; (3) Establishing Capital Improvement Planning mandates within the Charter; and (4) Reinforcing Charter protections for infrastructure. The goal is unified, accountable infrastructure governance, including this asset class.
3. **Grant Strategy Adaptation:** Though the Bureau of Street Services included pavement restoration work within its grant requests, other departments did not consider this asset class with their grant submissions. It is recommended that all departments that seek surface transportation related grants include pavement restoration work in their grant proposals. Additionally, with STPL transitioning to the competitive STBG model, the Bureau may consider increasing resources for a dedicated grant-writing function to compete for federal funds.
4. **Advanced Planning and Deferred Maintenance Strategy and Planning:** The Bureau must utilize the Pavement Management System data to illustrate the long-term cost of deferred maintenance. Allowing the PCI to drop further will result in 4x to 5x higher costs per lane mile when streets transition from "Resurfacing" candidates to "Reconstruction" candidates. The graph below illustrates the steep drop in pavement condition. The goal is to perform preventive maintenance which is less expensive than costlier pavement rehabilitation.
5. **Operational Efficiency:** Given the reduction in FTEs to 261, the Bureau must maximize the use of contractual services for Slurry Seal and enforce the use of the Enterprise Asset Management System (EAMS) to reduce the administrative burden on Street Services Supervisors (4152-1/2), allowing them to focus on field oversight.

6. **Modernize Asset Management Staffing:** Secure funding for the requested Systems Analyst, GIS Specialist, and Civil Engineer positions to support the implementation of the Enterprise Asset Management System (EAMS), moving the Bureau from a reactive to a data-driven, predictive maintenance model16.
7. **Graph showing costs associated with deferred maintenance which is 4-5 times higher**.



8.1.2 Concrete Roadways

Asset Class Description

Concrete Roadways consist of the structural and surface components of roadways constructed of Portland Cement Concrete (PCC), encompassing full-width concrete streets, concrete alleys, and concrete bus pads embedded within asphalt streets. Concrete Street Condition considers all surface and underlying roadbed conditions for concrete streets in the City of Los Angeles from the edge of the gutter to the centerline of the roadway.

This asset class excludes Concrete Curbs and Gutters (8.1.10), Sidewalks (8.1.8), and Curb Ramps (8.1.9), which are managed as separate assets despite often being constructed by the same crews.

Primary Asset Manager

The Bureau of Street Services (BSS) acts as the primary asset manager. Pursuant to Los Angeles Administrative Code Section 22.322, BSS - as one of the Bureaus in the Department of Public Works - maintains "charge, superintendence and control" over the maintenance of all streets, which includes the concrete roadway network. This responsibility encompasses spall repair, slab replacement, and general structural maintenance.

Secondary Asset Manager(s)

No secondary asset manager exists for the maintenance and oversight of this asset.

City of LA Funding Sources

- **Street Damage Restoration Fee (SDRF) Special Fund:** This restricted special fund is the critical engine for the City's Pavement Preservation Program. It specifically funds the salaries of field crews and plant staff within the Resurfacing Division under Program 8603 (Street Resurfacing and Reconstruction). Furthermore, it covers the procurement costs of concrete materials (bituminous mixtures) and heavy equipment rental required for street repair.

External Funding Sources

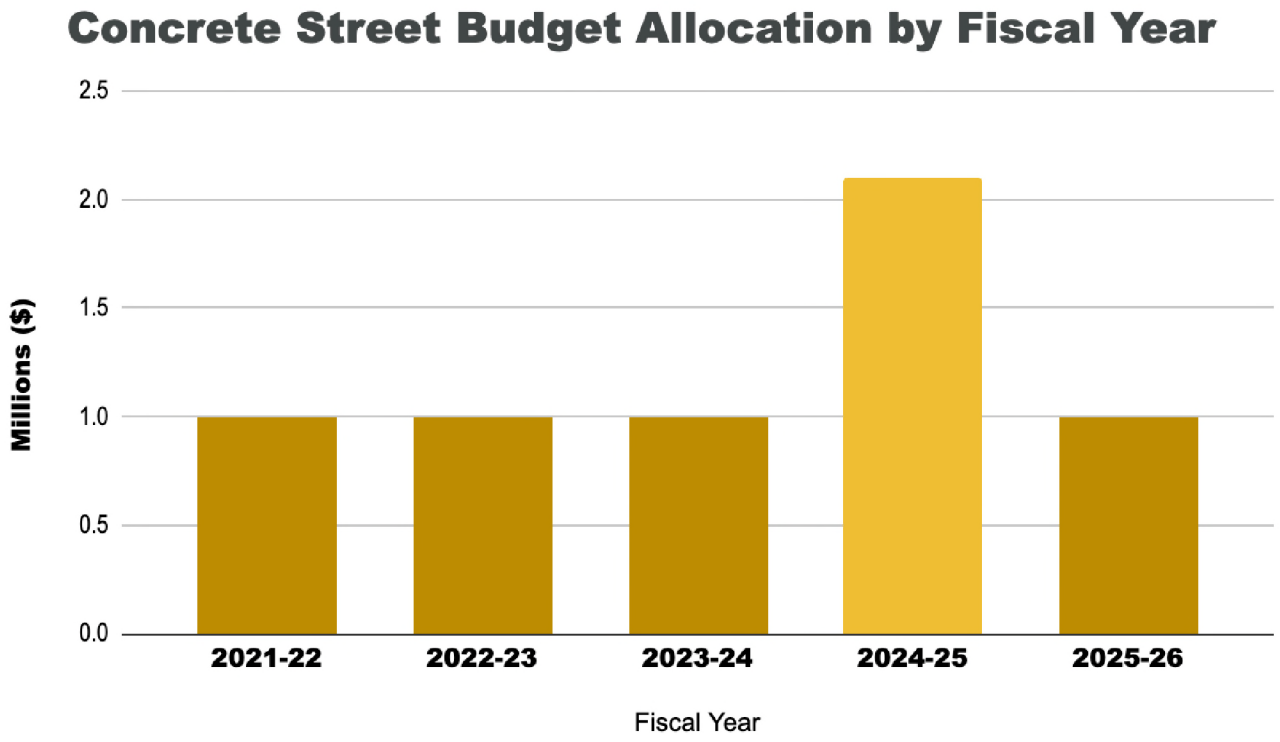
- **Measure M Local Return Fund:** This countywide sales tax provides restricted funding specifically for "Street System Preservation," covering capital reconstruction costs, concrete materials, and contractual services that exceed standard maintenance capabilities.
- **Measure R Local Return Fund:** This countywide sales tax measure provides restricted funding for transportation improvements, specifically supporting pavement projects and providing the required local match for federal and state grants.
- **Special Gas Tax Street Improvement Fund:** Derived from the State gas tax, this restricted source is dedicated to the construction, improvement, and maintenance of public streets, specifically funding materials, supplies, and staffing for street maintenance operations.
- **Proposition A:** Funding for bus stop improvements and bus pads along transit routes.
- **Metro Grants:** Funding for bus stop improvements and bus pads often comes through Metro Call for Projects or other transit-related grants
- **Federal Grants:** Such as the "Safe Streets for All" grant, which may include concrete intersection improvements.

Prior 5 Years of Capital Funding

No capital funding projects or sources awarded to the Bureau in the past 5 years.

Prior 5 Years of Maintenance Funding

Annually, the Office of the City Administrative Officer allocates the budget for this asset to the Bureau of Street Services as a Special Fund appropriation. The funding is evergreen. No dedicated FTEs are approved for the work for this asset. Funds are moved into the Bureau at the beginning of the fiscal year and work is performed on an overtime basis. This funding is used for concrete panel replacements of damaged sections of concrete roadways.



Current State of Repair

The current state of repair of this asset is poor. The maintenance funding received for the past 5 fiscal years is insufficient to address over 1000 lane miles of concrete streets in the City of Los Angeles' street network of 23,000 lane miles.

With the maintenance funding budgeted in the past 5 years, roughly 100,000 square feet of concrete panel repairs can be made on an overtime basis. These repairs are made at the worst sections of a concrete street. There is insufficient funding to address block to block street sections.

Current Departmental Staff (FTE) Resources

No dedicated FTEs are approved for the work for this asset. Special Funds appropriated for this work are moved into the Bureau at the beginning of the fiscal year and work is performed on an overtime basis with staff from other programs.

Below represents staffing who would work on this asset only on an overtime basis. These positions work on a variety of concrete infrastructure work in the PROW and are qualified personnel to handle the work required for this asset. However, these positions are funded with other programs, and are not dedicated to work for this asset.

Transportation Grant Crews:

Class Code	Classification	Qty
4152-2	Street Services Supervisor II	2
3525	Equipment Operator	4
3584	Heavy Duty Truck Operator	2
3344	Carpenter	3
3353	Cement Finisher	9
3351	Cement Finisher Worker (BTJ)	4
3115	Maintenance and Construction Helper (TLH)	2
---	**Total**	**27**

Construction Capacity for Capital Projects Crews:

Class Code	Classification	Qty
3446	Plumber Supervisor	1
3344	Carpenter	1
3353	Cement Finisher	9
3351	Cement Finisher Worker (BTJ)	5
3584	Heavy Duty Truck Operator	1
3112	Maintenance Laborer (TLH)	1
3345	Senior Carpenter	1
4158-1	Street Services Superintendent I	1
---	**Total**	**20**

Comparative Analysis of Staff Needs

Currently, there is no investment in dedicated City forces to maintain this asset. Special fund appropriations are moved into the Bureau's budget to maintain this asset on an overtime basis only with existing staff funded by other programs.

More comprehensive analysis and research into other municipalities with a large concrete street network needs to be performed. The Bureau also requires funding and resources to perform an assessment of the concrete street network. The assessment should identify concrete streets in need of complete replacement so that capital funding can be requested.

Needed Job Classifications No missing job classifications at this time.

With recent reductions in budgeted positions, deletion of vacancies, and transfers to proprietary departments, the insufficient staffing levels of the below three classifications is resulting in operational inefficiencies at the Bureau to

handle this asset class. The Bureau will need to significantly increase staffing levels for the below three classifications in order to prevent possible operational shutdown, including the above mentioned concrete crews. The Bureau has brought forward discussions of utilizing other department employees in these classifications who can be temporarily reassigned to the Bureau to assist with critical work.

- 3525 Equipment Operator (specifically for Profiler/Grinder operations)
- 3584 Heavy Duty Truck Operator
- 3583 Truck Operator

Programs Associated to Asset Class

- **Concrete Streets Repair Program:** Reconstructs large concrete panels damaged by tree roots, utility cuts, or drainage issues.
- **Bus Pad and Stop Improvements Program:** Constructs durable concrete bus pads at bus stops to resist deformation from heavy bus traffic.
- **Street Improvement Construction (Program 8607):** The overarching budgetary program managing these assets.
- **Street Sweeping** (Program 8603): This budgetary program maintains the City's overall street network with motor sweeping. This asset is included in this maintenance program.

Future 5 Year Forecast

Funding Stability: The program relies on a consistent Special Fund allocation (approx. $1 - 2M/year). If this funding is maintained, the Bureau projects a steady output of ~100,000 sq ft of reconstruction annually. This output can only cover 0.2% of the City's concrete streets network and is far from meeting the demand for a good state of repair.

Risk: "Backlog of Failed Streets" (referenced in Maintaining Streets overview) notes that failed streets (Condition D or F) create additional workload and liability. Without increased investment, the backlog of failed concrete panels will likely grow, as **$1 - 2M annually covers only 0.2% of the City's over 1000 lane miles of concrete streets**. A comprehensive assessment of all concrete streets in the City and subsequent evaluation of the replacement cost of this asset is needed to forecast for future investment in this asset.

Strategic Recommendation for Asset Class

1. **Comprehensive Assessment of Concrete Streets in the Street Network:** A comprehensive assessment is needed to identify concrete streets in need of complete replacement. Subsequent to assessment, there will need to be an evaluation on whether the work should be performed by City forces, contractor, or both.
2. **Regularize Construction Staff:** Approval of the "Construction Capacity for Capital Projects" budget request (Request B) is essential to provide the personnel (20 FTEs) necessary to execute the work for which funding (Measure M/R) is already earmarked.
3. **Dedicated Concrete Funding:** Advocate for increasing the "Concrete Streets" special fund allocation above the current ~$1 to 2M baseline to address the backlog of failed panels and prevent further degradation of the rigid pavement network.
4. **Bus Pad Expansion:** Continue the strategic installation of concrete bus pads (target 45/year) to reduce long-term maintenance costs on asphalt streets at high-stress bus stop locations.

8.1.3 Street Furniture / STAP

Asset Class Description

Street Furniture / STAP (Sidewalk and Transit Amenities Program) consists of the inventory of transit-related amenities and street furniture administered under the authority of the Board of Public Works per Los Angeles Municipal Code 65.00, including transit shelters, bus benches, litter receptacles, shade structures, and secondary amenities such as interactive kiosks, scooter docks, and hydration stations.

This asset class does not include automatic public toilets, which are managed as a separate asset class (8.1.14 Fixed Street Bathrooms).

Primary Asset Manager

The Bureau of Street Services (BSS) is the primary asset manager. The Sidewalk and Transit Amenities Program (STAP) operates under the jurisdiction of BSS. Los Angeles Municipal Code Section 62.00 broadly defines the public right-of-way to include these improvements. BSS oversees the contract and program management for the installation, maintenance, and cleaning of transit shelters, waste receptacles, and associated street furniture to ensure they do not obstruct the right-of-way as prohibited by Los Angeles Municipal Code Section 56.08.

Secondary Asset Manager(s)

No secondary asset manager exists for the maintenance and oversight of this asset. Maintenance obligations are managed centrally by BSS, typically through contracted vendors under their oversight.

City of LA Funding Sources

- **Street Furniture Revenue Fund (Fund 43D)**: The primary repository for revenues generated from advertising on transit shelters and kiosks. These funds are reinvested into the program and used for related streetscape improvements.
- **RAISE LA Fund (Fund 67H)**: "Reinvestment in Accessibility, Infrastructure, and Streetscape Enhancements." This fund allows STAP revenues to be reinvested into the program for capital expenses, loan repayment, and program staff salaries.
- **General Fund**: Provides front-funding for positions which is typically fully reimbursed by the Special Funds (Street Furniture Revenue Fund).

External Funding Sources

- **Advertising Revenue**: The core funding mechanism for this asset class is advertising revenue generated by the assets themselves.
- **Metro Grants**: Funding agreements with Metro (e.g., North San Fernando Valley Bus Rapid Transit project) provide capital for shelter construction.
- **Federal Grants**: Grant funding is sought to offset City capital expenditure obligations.

Prior 5 Years of Capital Funding

Unlike traditional assets funded by the City budget, this asset class uses a model where capital costs are often borne by the contractor or funded through loans repaid by advertising revenue.

Recent Milestones:

- **2023-24**: Generated over $10.5 million in combined Program Revenues.
- **2024-25**: Secured $53 million in Metro funding for North San Fernando Valley BRT shelters.

Prior 5 Years of Maintenance Funding

The current STAP program has an executed contract with Tranzito-Vector which expires in 2032 with an option to extend another 10 years. Per the contract, Tranzito-Vector maintains all transit shelters within the City of LA.

Current State of Repair

The asset class is currently in a major transition phase from the legacy Coordinated Street Furniture Program (CSFP) to the new STAP model.

Transit Shelters:	1,876 existing (legacy) vs. 3,000 target (new)
Bus Benches:	5,930 existing vs. 6,680 target
Coverage:	Currently, only ~45% of all bus riders have shade/shelter at their boarding location.

Current Departmental Staff (FTE) Resources

The Urban Transit Amenities (UTA) section within the Street Improvement Engineering Division is staffed by 11 Resolution Authority positions.

Note: While these staff are listed here for Street Furniture, they also provide oversight for Asset Class 4.5.14 (Fixed Street Bathrooms).

Classification	Qty
Contract Administrator (Program Manager)	1
Senior Civil Engineer	1
Landscape Architect I	1
Civil Engineer	1
Civil Engineering Associate III	1
Landscape Architectural Associate III	1
Senior Management Analyst I	1
Management Analyst	1
GIS Supervisor II	1
Senior Administrative Clerk	1
Service Coordinator	1
Accounting Clerk	1
Total	**12**

Comparative Analysis of Staff Needs

Maintenance is handled by Tranzito-Vector. There is a need for additional staffing as the program expands.

Needed Job Classifications

None known at this point in time.

Programs Associated to Asset Class

List out all operations programs, maintenance programs, and capital programs associated with this asset class, and where available, which department or bureau is the lead for these programs. Also highlight if there are missing operations, maintenance, or capital programs associated with this asset class.

- **Sidewalk and Transit Amenities Program (STAP)**: The primary capital program for replacing and upgrading shelters.
- **Bus Bench Program (BBP)**: Manages standalone benches.

Future 5 Year Forecast

- **Rollout Goal**: Install an average of 600 new transit shelters per year over a 5-year rollout period, totaling 3,000 new shelters.
- **Revenue Forecast**: STAP is projected to provide the City with a minimum of $96 million in revenues over its initial 10-year term, assuming the rollout proceeds as planned.
- **Equity Impact**: The program aims to ensure 75% of bus riders in each Council District have access to shelter, correcting historical inequities in shade distribution.

Strategic Recommendation for Asset Class

1. **Staffing Continuity**: Continue 1 Contract Administrator position who is the Program Manager. Continue and regularize the 11 Resolution Authority positions in the UTA section. The complexity of managing a revenue-generating, public-private partnership requires dedicated, specialized staff to enforce contract compliance and manage the aggressive rollout schedule.
2. **Data-Driven Rollout**: Utilize the Enterprise Asset Management System (EAMS) and the STAP Interactive Map to prioritize shelter installations based on the "five key metrics" (ridership, heat exposure, equity focus communities, trip generators, and wait times).
3. **Revenue Reinvestment**: Strictly adhere to the RAISE LA Fund ordinance to ensure program revenues are reinvested into program staffing, capital repayment, and further streetscape improvements, ensuring the program remains self-sustaining.
4. **Contractual Expertise**: Maintain funding for external consultants to provide "expertise in out-of-home advertising," filling a critical skills gap within the City workforce to maximize revenue generation.

8.1.4 Street Trees (Preservation, Planting, Maintenance, and Permitting)

Asset Class Description

Street tree assets include the inventory of trees, tree wells, and vacant tree planting sites within the public right-of-way (property line to property line), including dedicated streets, parkways, medians, and other public spaces where Los Angeles Municipal Code 62.161 grants the Bureau of Street Services jurisdiction over planting and maintenance. This asset class also includes the permitting and oversight of tree-related work performed by private entities and other City departments within the public right-of-way. There are approximately 660,000 street trees in the City of Los Angeles.

This classification excludes trees located on private property and trees within City-owned parks, which are managed by the Department of Recreation and Parks under Park Trees 8.1.33, even where park boundaries interface with the public right-of-way. Trees on properties owned by other City departments, such as General Services, LAFD, LAPD, and LADWP, are managed by those departments through their own service contracts.

Primary Asset Manager

The Bureau of Street Services (BSS), specifically the Urban Forestry Division (UFD), is the primary asset manager. Los Angeles Municipal Code Section 62.169 states that "No person shall plant, remove, destroy, cut, prune or deface... any tree, shrub or plant in any street in the City, without first obtaining a permit... from the Board." BSS acts as the agent of the Board of Public Works to enforce this code, issuing permits and performing maintenance, trimming, planting, and preservation of the urban forest in the public right-of-way. StreetsLA landscape architects support this work by designing and drafting tree-related City standard plans in coordination with UFD and BOE to ensure consistent implementation in the public right-of-way.

Secondary Asset Manager(s)

Secondary asset managers largely include private entities that directly perform or hire contractors to perform maintenance and oversight responsibility for their projects via a covenant & agreement with the City or obtain permits to plant, root prune, or maintain street trees adjacent to their property. LADWP also performs line clearance activities that remove portions of street trees to maintain line clearance.

City of LA Funding Sources

- **General Fund**: The primary source for UFD staff salaries, emergency response, and general tree maintenance operations.
- **Special Gas Tax Improvement Fund:**
- **Stormwater Pollution Abatement Fund (SPA):**
- **Prop C Anti-Gridlock Transit Fund:**
- **Sidewalk Repair Fund**: To comply with the Willits Settlement, the Sidewalk Repair Fund specifically funds root pruning, tree pre-inspection, and post-inspection activities to ensure that sidewalk repairs do not illegally damage trees and that necessary tree removals/replacements meet settlement compliance standards.
- **Street Damage Restoration Fee (SDRF)**: Often used to fund tree trimming and root pruning associated with street resurfacing projects to ensure trees are preserved during infrastructure repair.
- **Guarantee Tree Fee:** Pursuant to Ord. 185573, funds are collected for street tree planting and three years of establishment care for projects that cannot meet permit requirements for either LAMC 62.169 or 12.21.G.2(a)(3) on site. These funds are transferred annually to UFD but require Council approval of planting plans to implement. The fee amounts are outdated and also include “subsidized” rates for locations

that have less than four units, leaving an outstanding amount for establishment care that UFD must identify in order to complete the tree installation.

- **Permit Fees**: Fees collected from these legally mandated permits (Tree Removal Permits, A-Permits, B-Permits) are currently used to reimburse the General Fund and directly supports the Revised Protected Tree Ordinance CEQA Support staff within UFD, who are responsible for processing applications and ensuring environmental compliance. This primarily serves private property-related regulatory work. The Division-sponsored Fee and Fine Study found that most permits and clearances carry no fee and many existing levels have not been updated since the 1990s, resulting in an estimated $5.9 million annually in unfunded staff time. If approved, the fee study would allow previously no-fee permits and clearances to begin supporting core public right-of-way services, such as permit processing, inspections, and compliance, rather than relying solely on a limited set of fee-bearing permits tied to private development. While updated fees could generate up to $4.7 million per year, covering roughly 11% of UFD's overall operational funding needs, this represents an important first step toward improved cost recovery and workload alignment, even as broader structural funding gaps, staffing constraints, climate impacts, and rising liability exposure persists.
- **Los Angeles Department of Water and Power (LADWP):** Energy Efficiency program funding provides a limited amount of funding for planting new street trees annually, but does not include tree establishment care. This funding is delivered through an MOU with the Board of Public Works and the work is conducted by contractors as part of what is currently known as the City Plants program.
- **BSL Funding**: In prior years, BSL funded UFD to perform tree trimming to resolve clearance conflicts between street trees and light poles. This funding has since been eliminated.

External Funding Sources

- **Federal and State Grants:** State grants from the California Department of Forestry and Fire Protection (CAL FIRE) have supported urban forest management activities, such as tree inventories and management planning. State grants from CAL FIRE and the California Natural Resources Agency (CNRA) and Federal grants from the Inflation Reduction Act are able to support tree planting projects in disadvantaged communities throughout the City.
- **Public-Private Partnerships**: The City partners with non-profit organizations, such as City Plants (formerly Million Trees LA), to leverage philanthropic and grant dollars for residential and street tree planting and to provide workforce development. This partnership expands the number of grant applications within the City boundary that can be awarded within a single granting period.
- **SB1 (Road Maintenance and Rehabilitation Program Special Fund)**: BSS applies this state mandate to the urban forest by classifying dead or structurally unsound trees as roadway safety hazards. Consequently, SB 1 funds are restricted to and specifically support the Dead Tree and Stump Removal crews, addressing the backlog of hazardous trees to ensure public safety on City streets.
- **Measure W (Safe, Clean Water Program)**: Can fund green infrastructure projects involving tree planting that captures stormwater. However, this funding source does not support tree planting as a standalone activity, even when trees provide measurable stormwater benefits. In practice, Measure W local funding has largely been used to support the continued operation and maintenance of legacy Proposition O stormwater projects, limiting its availability as a direct funding source for new street tree planting.
- **Active Transportation Program (ATP):** This state funding source supports tree planting costs when associated with mobility improvements.

One-time awarded grant projects with funding sources listed below, where tree planting is an eligible cost as part of capital infrastructure projects:

- Measure M
- Prop C Local Return
- Senate Bill 1 (SB1)
- Surface Transportation Block Grant (STBG)
- 710 Mobility Improvement Program (710 MIP)
- Congestion Mitigation and Air Quality (CMAQ)
- Federal Transit Authority/Reconnecting Communities Grant (RCN)
- Community Development Block Grant
- California Natural Resources Agency (CNRA)
- State and Federal earmarks

Prior 5 Years of Capital Funding

The Bureau manages over $600 million in capital infrastructure projects, with street trees delivered as an integrated component of those investments. As shown in the table below, tree planting closely tracks grant implementation rather than long-term programmatic need. FY 2023-24 saw a significant increase in planting (773 trees), driven by the construction phase of several grants, most notably Active Transportation Program(ATP) projects. As additional portions of the $600 million capital portfolio move into implementation, tree planting volumes are expected to increase accordingly.

These grant-funded projects are one-time, competitive awards and primarily support multi-benefit investments. In addition to expanding tree canopy with large-caliper trees (24-inch to 72-inch box), they advance mobility, safety, and accessibility goals through complete streets and active transportation goals. While these projects can temporarily scale up tree delivery, the data underscores that planting levels remain tied to grant cycles rather than a stable, predictable urban forestry funding framework.

Grant Funded Plantings			
Fiscal Year	**Trees Planted**	**Tree Project Cost**	**Total Grant Budget**
FY 20-21	189	$285,000	$12,318,920
FY 21-22	73	$102,200	$16,917,969
FY 22-23	107	$165,800	$13,572,097
FY 23-24	773	$1,082,200	$34,141,594
FY 24-25	578	$809,200	$27,191,278

As the City allocates limited and inconsistent funding for the planting and establishment of new street tree assets, many local non-profit groups seek external grant funding to plant and establish new trees. UFD supports these efforts through pre- and post-inspection of planting sites and nursery stock, providing permits and tree tagging for these projects to ensure compliance with City standards.

Prior 5 Years of Maintenance Funding

Los Angeles significantly underfunds street trees, resulting in fragmented, reactive maintenance that fails to support their full life cycle. This approach causes maintenance backlogs and leads to pruning cycles exceeding best practices

(5-7 years). The resulting structural financing gap drives up long-term costs, increases safety risks, and limits canopy growth. A draft Urban Forest Financing Study (October 2002) confirms that UFD is structurally underfunded, forcing a reactive, emergency-driven model. While UFD currently operates on approximately $25 million annually, the study estimates that fully implementing best management practices (BMPs) requires nearly $89 million per year. This funding deficit restricts the City's ability to preserve existing canopy, protect infrastructure, and deliver equitable climate and public health benefits, especially in low-canopy, heat-vulnerable neighborhoods.

UFD Core Services	FY 20-21	FY 21-22	FY 22-23	FY2 23-24	FY 24-25
Tree Planting	941	2,467	2,360	1,899	**730**
Tree Removal	2,710	2,725	2,447	2,405	2,568
Tree Trimming	31,252	29,647	44,528	49,015	47,549
Tree Watering	5,460	8,214	8,973	9,980	**5,375**
Stump Removal	3,204	3,685	3,563	2,907	2,851
Service Requests	28,080	28,650	36,504	41,098	33,793

Tree Planting vs. Tree Removal – Removals have outpaced plantings every year for the past five years, signalling declining tree canopy coverage in the City of LA.

Prior 5 years of proposed and adopted budgets for UFD are included below. Tree trimming and other core services are part of the annual base line item. The City budget also occasionally includes funding for tree planting activities through the UB. Budget programs include tree trimming, tree planting, dead tree and stump removals, and median island landscape maintenance (See 8.1.6 Improved Medians (Landscaped). Proposed budgets were recently constrained by offset requirements, placing UFD at a disadvantage as a primarily General-Funded division.

5 Year History of UFD's Budget (Includes Various Requests)		
Fiscal Year	**Proposed**	**Adopted**
2021-22	$25,221,394	$28,941,907
2022-23	$36,515,834	$32,672,287
2023-24	$37,373,516	$31,888,959
2024-25	$28,699,812	$29,828,559
2025-26	**$27,444,419**	**$26,735,073**

Current Year breakdown of expenditures:

Fiscal Year	Budget Program	Proposed Budget	Adopted Budget	City Staff
2025-26	Base	$19,059,843	$15,331,550	149
	Citywide Tree Trimming Services - B&F Report Item #109 (Contractual Services Funding)	0	$600,000	0
	Dead Tree & Stump Removal	$852,187	$601,582	3
	Median Island Landscape Maintenance	0	$3,000,000	0

	One-Time Salary for Eliminated Filled Positions (Restoration of Filled) **	0	$120,320	0
	Proactive Tree Care Oversight and Administration	$174,310	$159,310	1
	Revised Protective Tree Ordinance & CEQA Support	$423,600	$429,574	3
	Sidewalk Repair	$1,751,798	$1,574,970	14
	Transportation Grant	0	$1,636,202	17
	Tree Planting	$1,800,847	$603,053	8
	Tree Trimming	$777,402	$666,383	9
	Tree Watering	$2,604,432	$2,012,129	21
2025-26 Total		**$27,444,419**	**$26,735,073**	**225**

Fiscal Year 2022-23 details, highest adopted budget for UFD in the past five years, with highlighted differences.

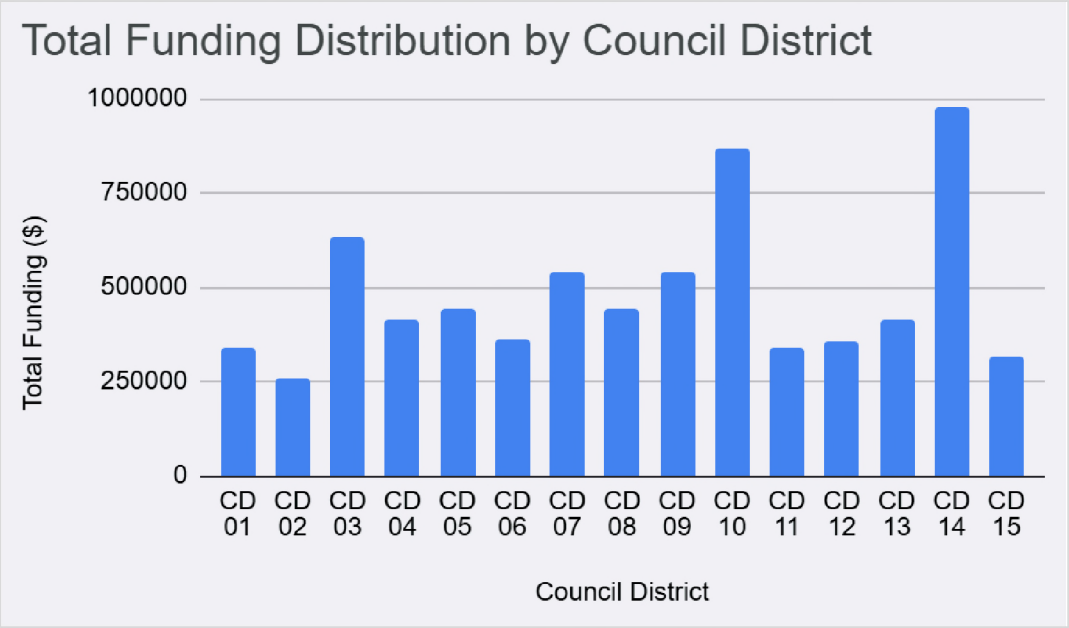
Fiscal Year	Budget Program	Proposed Budget	Adopted Budget	City Staff
2022-23	Additional Tree Planting Crews	$941,564	$919,674	9
	Additional Tree Trimming Crews	$1,922,029	$1,879,217	16
	Additional Tree Watering Crew	$763,595	$741,978	9
	Base	**$10,823,477**	**$10,332,984**	93
	BFC 131 - On Demand Tree Trimming - OT Account	$0	$2,000,000	0
	Complete Streets	$291,320	$291,320	4
	Dead Tree and Stump Removal	$1,309,388	$1,309,388	14
	Median Island Landscape Maintenance	$3,100,000	$3,000,000	0
	Median Islands Landscaping: Conversion from Turf to Low-Water Wildlife Corridors	$5,633,024	$0	0
	Pre-Development and Permit Review	$122,213	$122,213	1
	Proactive Tree Care Oversight and Administration	$264,130	$264,130	3
	Revised Protective Tree Ordinance & CEQA Support	$382,959	$382,959	3
	Root Pruning	$177,481	$177,481	2
	Sidewalk Repair	$1,779,201	$1,777,590	17
	Sidewalk Repair Program - Tree Management	-$18,119	-$18,119	-1
	Small Tree Maintenance & Watering Management	$113,438	$0	0
	Transportation Grant	$0	$1,934,338	25
	Tree Planting	$879,294	$879,294	9
	Tree Planting & Tree Watering (UB $)	0	$2,000,000	0
	Tree Trimming	$3,846,821	$3,846,821	41
	Tree Trimming Expansion	$3,353,000	0	0

	Tree Watering	$831,019	$831,019	11
2022-23 Total		**$36,515,834**	**$32,672,287**	**256**

General Fund support alone cannot resolve UFD's challenges. While tree planting funding from sources like LADWP, non-profit partners, and state/federal sources is helpful , it is not stable or reliable enough for core UFD operations. Similarly, Council Offices' on-demand and discretionary funding has provided a supplementary but unreliable source over the years, which UFD utilizes for tree trimming. The distribution of these discretionary and on-demand sources is listed below.

Supplemental funding from Council Office discretionary sources is variable and dependent on Council priorities. Total funding from Council Office discretionary sources reached its highest point in FY22/23 at $2 million. Since then, there has been a steady downward trend, with the budget decreasing to approximately $1.3M in FY25/26. Funding is heavily concentrated in specific Council Districts. CD14 and 10 are the top contributors, together accounting for nearly $1.84M in total allocations. In contrast, districts like CD2 and 15 received significantly lower total funding, approximately $260K and $315K respectively. As supplemental funding fluctuates and concentrates geographically, the condition of the asset increasingly reflects uneven service capacity rather than uniform standards.

Supplemental Funding for Trees					
	FY 21/22	**FY 22/23**	**FY 23/24**	**FY 24/25**	**FY 25/26**
On-Demand (1090 - OT)		$1,600,000	$900,000		$540,000
On-Demand (3040 - rental)		$400,000	$100,000		$60,000
Discretionary (1090 - OT)	$300,000		$900,000	$1,354,836	$661,505
Discretionary (3040 - rental)			$50,000	$279,955	$73,500
Discretionary (6020 - operating supplies)				$16,000	
Total	**$300,000**	**$2,000,000**	**$1,950,000**	**$1,650,791**	**$1,335,005**



Current State of Repair

Asset Inventory and Condition

The City's street tree inventory, completed in 2022, documents approximately 660,000 trees, 7,000 standing dead trees, 24,000 stumps, and more than 200,000 vacant planting locations. The inventory does not fully capture trees in hillside areas, where unimproved parkways were not consistently included, likely understating total assets and maintenance needs.

Condition ratings show approximately 20 percent of street trees in good or better condition, 64 percent in fair condition, and 16 percent in poor or worse condition. Many mature trees are biologically healthy but constrained by limited parkway or tree well space and inadequate soil volume. These constraints drive conflicts with sidewalks, curbs, and roadways, often resulting in a "poor" infrastructure condition rating despite healthy canopy, manifesting as uplifted sidewalks, damaged curbs, and roadway deformation.

Maintenance Cycles, Risks, and Liability

From FY 2019–20 through FY 2024–25, approximately 1,400 street tree–related liability claims were filed against the City for dangerous conditions, resulting in $38.6 million in payouts, according to the Controller's Liability Claims Dashboard. While liability claims reflect downstream impacts, a more meaningful indicator of the state of good repair is the City's ability to routinely inspect trees, address clearance issues, and correct defects before they escalate.

Best practices recommend inspection and trim cycles of 5 to 7 years; however, UFD is currently funded for an approximately 17-year trim cycle. Extended cycles increase the likelihood that routine maintenance issues become emergencies, driving higher overtime costs, infrastructure damage, and liability exposure while shortening asset life.

Deferred Maintenance and Emergency Response

Long-standing underinvestment has resulted in persistent maintenance backlogs. Tree trimming, the most critical life-safety function, is significantly underfunded, requiring limited resources to be concentrated on maintaining the

existing 17-year cycle. At the same time, tree planting goals have been reduced in response to constrained capacity for watering and establishment, while flat levels of dead tree and stump removals further limit opportunities to create new planting sites. Together, these trade-offs prioritize risk mitigation over preparatory and establishment work, constraining long-term canopy growth.

UFD Core Services	FY 20-21	FY 21-22	FY 22-23	FY2 23-24	FY 24-25
Tree Planting	941	2,467	2,360	1,899	**730**
Tree Removal	2,710	2,725	2,447	2,405	2,568
Tree Trimming	31,252	29,647	44,528	49,015	47,549
Tree Watering	5,460	8,214	8,973	9,980	**5,375**
Stump Removal	3,204	3,685	3,563	2,907	2,851
Service Requests	28,080	28,650	36,504	41,098	33,793

Tree Planting vs. Tree Removal – Removals have outpaced plantings every year for the past five years, signalling declining tree canopy coverage in the City of LA.

Emergency response demands have intensified as climate change has increased the frequency and severity of extreme weather. Tree-related emergencies now occur year-round. During storm, wind, and heat events, trimming, permit, and inspection crews are reassigned to emergency response, constraining routine service delivery. Due to staffing limitations, UFD currently operates only one citywide emergency truck crew on the day shift, limiting proactive monitoring and response.

Recent events, including the Palisades fire, exposed gaps in post-disaster recovery. While emergency response appropriately prioritized public safety, there is no dedicated funding to support recovery of surviving mature trees, particularly watering and aftercare critical to stabilizing fire-damaged trees. Without this support, recoverable trees are lost, accelerating canopy decline and increasing long-term replacement costs.

Prior 5 Fiscal Years of MyLA311 Service Requests
(Service request and violation data understate actual field conditions due to limited staffing for proactive monitoring in the public right-of-way. Most violations are identified only through public reporting, meaning recorded data reflects reporting activity rather than the true extent of tree-related impacts.)

Fiscal Year	Inspections	Emergencies	Obstructions	Violations	Bees	FY TOTALS
2020/21	7,264	11,178	6,668	3,659	1,792	**30,561**
2021/22	7,365	11,643	6,077	4,423	1,315	**30,823**
2022/23	7,920	16,657	7,811	5,223	1,458	**39,069**
2023/24	8,363	17,934	9,733	926	1,839	**38,795**
2024/25	7,317	14,102	8,410	1,032	1,438	**32,299**

Unfunded Core Asset Needs
Several core maintenance functions are not explicitly funded. Tree well maintenance, including re-mulching, soil rehabilitation, and modification or removal of restrictive tree well covers as trees mature, is essential to long-term

health but not addressed systematically. Many trees remain constrained by compacted soils and undersized wells, increasing vulnerability and damage to adjacent infrastructure .

Although multiple City departments and nonprofit partners plant trees, there is limited corresponding funding to support UFD plan review, permitting, inspection, or long-term establishment oversight. Planting grants typically fund installation and initial establishment; however, planting partners often exhaust grant timelines during installation, leaving UFD to assume responsibility for the remaining establishment period, including unfunded watering and early-care during the most vulnerable years of tree survival.

Public Right-of-Way and Policy Constraints
Street trees compete for limited space within the public right-of-way, facing narrow planting areas, insufficient soil volume, and conflicts with infrastructure. LADOT visibility requirements at intersections, driveways, and traffic control devices constrain canopy form and placement, while development pressures increasingly push trees into marginal planting conditions. In transit-oriented and Metro-adjacent corridors, these constraints are compounded by challenges related to tree establishment, long-term maintenance quality, and the speed and compliance of required tree replacement, particularly where multiple agencies share responsibility for construction and post-installation care. Trees must also compete with other shade and cooling interventions, such as cool paving and shade structures, within the same constrained right-of-way, requiring difficult tradeoffs to achieve heat-mitigation goals.

Efforts to streamline permitting often conflict with ordinances, such as the Landscape and Site Design Ordinance; while this ordinance is beneficial, it burdens constrained staff with requirements for increased reviews, which conflicts with Mayoral permit streamlining directives.

Systemic planning gaps further undermine asset performance. Utilities are planned with guaranteed overhead, at-grade, and subgrade space, while trees are not treated as required infrastructure within building or utility codes. There is no standardized requirement to preserve subgrade soil volume for trees alongside utilities, resulting in trees being value-engineered out or left with inadequate rooting space, driving premature decline, higher maintenance needs, and increased liability risk.

Enforcement and Financial Accountability
Tree-related violations, including illegal removals, excessive pruning, and damage to protected trees, have increased, while enforcement capacity within UFD and StreetsLA's Investigation & Enforcement Division (IED) has not kept pace. The Division-sponsored Fine Study finds that although the benefits of trees to health, climate resilience, and quality of life are well established, assigning a precise, defensible economic value to the loss of an individual tree is largely qualitative and highly context-dependent, varying by location, species, condition, and climate factors. As a result, standardized valuation methods are unreliable for fine-setting, and the study concludes that penalties are most effective when structured around restoration-based approaches, such as replacement, establishment, and codified penalties, rather than attempts to monetize indirect or long-term impacts.

Under the current Administrative Citation Enforcement (ACE) framework, fines are capped at levels that fail to reflect the loss of ecosystem services provided by mature trees, such as cooling, stormwater management, air quality improvement, and carbon sequestration. Limited enforcement capacity and insufficient penalties weaken deterrence, delay restoration, and shift long-term environmental and fiscal costs to the City. Strengthening enforcement, leveraging existing valuation tools (e.g. i-Tree) as supporting inputs, and aligning penalties with restoration and compliance outcomes represent necessary first steps toward improved accountability, while acknowledging that fines alone cannot fully offset the broader public costs of canopy loss.

Historic Cultural Monuments
A growing number of historically designated street trees are aging and beginning to decline, increasing maintenance needs and the likelihood of removal. Many of these trees are iconic, non-native species whose conditions present mounting safety, cost, and asset management challenges in the public right-of-way.

Current Departmental Staff (FTE) Resources

8604 - Street Tree and Parkway Maintenance		Authority Type		
Class Code	**Classification**	**Regular**	**Resolution**	**Grand Total**
1201-0	Principal Clerk	1		1
1358-0	Administrative Clerk	3		3
1368-0	Senior Administrative Clerk	1		1
3112-0	Maintenance Laborer	3		3
3114-0	Tree Surgeon	65	14	79
3115-0	Maintenance and Construction Helper	1		1
3117-1	Tree Surgeon Supervisor I	25	13	38
3117-2	Tree Surgeon Supervisor II	10	1	11
3141-0	Gardener Caretaker		8	8
3143-0	Senior Gardener		1	1
3145-0	Park Maintenance Supervisor		1	1
3151-0	Tree Surgeon Assistant	19	16	35
3160-1	Street Tree Superintendent I	4	1	5
3160-2	Street Tree Superintendent II	1		1
3443-0	Plumber	1	1	2
3523-0	Light Equipment Operator	2	1	3
3525-0	Equipment Operator	13	2	15
3527-0	Equipment Supervisor	1		1
3583-0	Truck Operator	1	1	2
3584-0	Heavy Duty Truck Operator	10		10
3913-0	Irrigation Specialist	1		1
7304-1	Environmental Supervisor I		1	1
9171-1	Senior Management Analyst I		1	1
9184-0	Management Analyst	1		1
---	**Total**	**163**	**62**	**225**

Comparative Analysis of Staff Needs

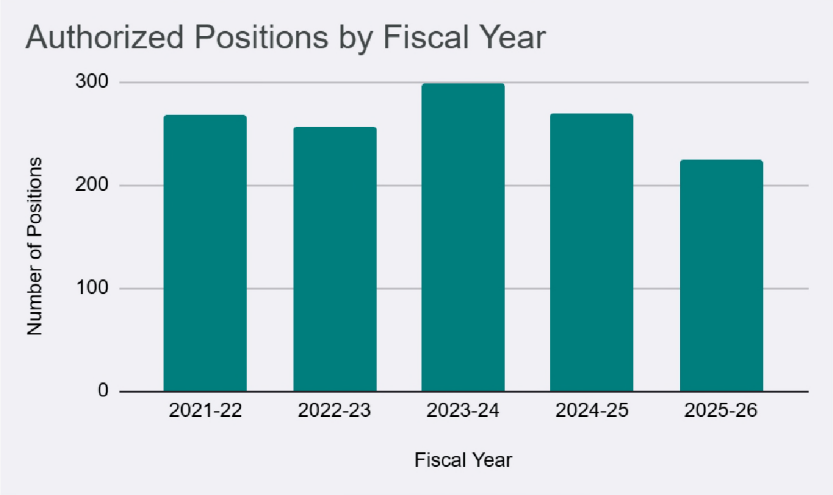
Staffing Reductions and Attrition

There is a clear correlation between budget levels and staffing within UFD. Over the last two fiscal years, UFD staffing was reduced from 298 to 225 positions, representing a net loss of 73 positions, or approximately 25 percent of the Division's workforce. These reductions have been driven by a combination of budget constraints, increased retirements, and inter-departmental transfers. The attrition table shows 80 total instances, with 'Transfer/Promotion' as the primary cause (30 instances). This trend is particularly pronounced among field staff who have transferred to other City entities, most notably LADWP, where comparable classifications benefit from a five-step salary structure, in contrast to the City's twelve-step salary structure, resulting in faster wage progression.

The staffing reductions included the elimination of 11 Equipment Operator positions and 9 Truck Operators positions, two key classifications essential to every tree trimming, planting, watering, root pruning, and green waste recycling crew. These staffing reductions have necessitated UFD to prioritize core, legally mandated, and high-risk public right-of-way services, limiting capacity for program expansion or discretionary work.

ATTRITION	FY 20-21	FY 21-22	FY 22-23	FY2 23-24	FY 24-25	TOTAL per Category
Termination	5	6	0	10	3	**24**
Transfer/Promotion	4	5	6	9	6	**30**
Retirement	12	4	1	6	3	**26**
TOTAL per Year	**21**	**15**	**7**	**25**	**12**	**80**

Authorized UFD Positions	
Fiscal Year	**Qty**
2021-22	267
2022-23	256
2023-24	298
2024-25	270
2025-26	**225**



Expanding Workload per Staff

Workload demands have continued to increase without corresponding staffing growth. From FY 20-21 to FY24-25, UFD issued 901 permits supporting approximately 17,884 trees planted by nonprofit partners. While the number of permits has declined over time, the number of trees per permit has increased, raising inspection complexity and workload per project. Due to staffing constraints, the same crewmembers responsible for responding to an average of 34,000 MyLA 311 Service Requests annually are also tasked with reviewing, inspecting, and approving nonprofit planting permits. As service request volumes have increased and nonprofit-led planting activity has remained high, per-staff workload has risen, reducing specialization, operational efficiency, and capacity to absorb additional responsibilities without service impacts.

Tree Planting Permits Issued to Non-Profit Partners / CBOs		
Fiscal Year	**Number of Permits**	**Number of Trees**
FY 20-21	347	5,307
FY 21-22	247	5,127
FY 22-23	123	3,122
FY 23-24	62	753
FY 24-25	122	3,575

Right-Sizing Crews
Grid trimming crews are currently staffed at 8–9 members and average approximately 5,000 trees trimmed annually per crew. This staffing level provides little operational resilience, as routine absences quickly reduce active crew size to 5–6 members, increasing safety risk, reducing efficiency, and often requiring crews to be combined to maintain productivity. Right-sizing grid trimming crews to 10 members provides a more stable operating model, allowing routine absences (vacations, sick leave, injuries) to be absorbed without loss of safety or output while increasing productivity to approximately 5,500 trees trimmed per crew annually. This configuration also reduces reliance on additional heavy equipment, lowering capital and maintenance costs and easing pressure on limited yard space, while improving consistency, safety, and long-term maintenance performance.

Emergency Response and Coverage Gaps
Emergency response demands have intensified as weather events exacerbated by climate change have increased in both frequency and severity. Tree-related emergencies occur year-round rather than seasonally. During these events, not only tree trimming crews but also permit and inspection crews are temporarily reassigned to emergency response, further constraining routine permitting, inspection, and service delivery. Due to staffing shortages, UFD currently maintains only one emergency truck crew scheduled citywide during the day shift. Under optimal staffing conditions, a dedicated emergency truck crew would provide continuous citywide monitoring and response to tree emergencies, improving public safety and reducing downstream impacts.

Analyst and Contract Oversight Capacity
In parallel, capacity for Management Analysts has become increasingly constrained. UFD analysts are responsible for overseeing an expanding portfolio of contracts (median landscape maintenance, Venice Canal maintenance) without dedicated contract administration or oversight funding. This limits the Division's ability to effectively monitor contractor performance, conduct program analysis, and scale services efficiently, particularly as reliance on contracted services increases in response to reduced in-house staffing.

Non-Public-Right-of-Way Responsibilities
These pressures are compounded by responsibilities that extend beyond the public right-of-way. UFD continues to perform non-right-of-way assignments that are not fully aligned with existing funding or staffing authority, including ongoing maintenance responsibilities such as the Venice Canals and addressing beehive relocations (approximately 2,000 service requests per fiscal year). The Division also administers the Protected Tree Ordinance, a regulatory function requiring substantial staff time. Due to the absence of tree-specific job classifications within the Department of Building and Safety and the Department of City Planning, this (private property right-of-way) responsibility has been assigned to UFD despite funding levels that do not reflect the full scope of the work required.

Needed Job Classifications

UFD programs rely on a wide array of technical and field roles but currently rely on a limited set of classifications. The draft Urban Forest Management Plan (UFMP) identified new job classifications absent in the City that are needed to support urban forest management within UFD and in other City departments. This work includes planning and visioning efforts related to the City's natural resources and coordinating with other City departments, government agencies, and non-government partners on policies, plans, and capital projects and their impacts to the City's natural resources. Adding these classifications would add specific skill sets relevant to keeping the City's tree inventory up to date, reviewing plans for the issuance of a variety of tree-related permits, conducting inspections and other activities. In addition to increasing the variety of tree-related skills sets available to the City, these classifications would also increase the pool of applicants available for tree-related work in the City.

The new classifications are as follows:

- **Urban Forester:** responsible for various non-tree trimming field-related tasks such as conducting tree inventory activities, updating the inventory databases, conducting tree risk assessments, reviewing tree removal permits and reports, and monitoring the protection of existing trees during construction projects.
- **Senior Urban Forester:** responsible for planning and management efforts related to urban forestry such as assessing how City policies and programs impact the urban forest; coordinating with other City departments, government agencies, and non-government partners on regional urban forest health; and acting as a subject matter expert for tree-related questions and urban forest management issues throughout the City.
- **Urban Ecologist:** responsible for various field-related ecology tasks such as conducting field surveys, reviewing permits and plans, monitoring rare and endangered species, and creating site plans for restoration projects.
- **Senior Urban Ecologist:** responsible for planning and visioning efforts related to the City's natural resources and coordinating with other City departments, government agencies, and non-government partners on policies, plans, and capital projects and their impacts to the City's natural resources.

Programs Associated to Asset Class

- **Emergency Response Program**: 24/7 response to downed trees and limbs blocking right-of-way.
- **Grid Trimming Program**: The systematic, block-by-block trimming of trees (funding dependent).
- **Tree Planting:** Overseeing permitting for street trees planted by outside entities, such as the City's non-profit partners, to ensure projects alight with City standards. UFD also directly plants and provides establishment care for street trees.
- **Tree Watering:**
- **Revised Protected Tree Ordinance and CEQA Support:**
- **Dead Tree & Stump Removal:**
- **Development Review & Permitting**: Assessing private development impacts on street trees.
- **Sidewalk Repair Program (Tree Corp)**: Coordinating with engineering to root prune or remove/replace trees to facilitate sidewalk repair.

Future 5 Year Forecast

Escalating Climate Stress and Deferred Maintenance Risk

Over the next five years, escalating heat and drought will intensify stress on Los Angeles' aging street tree network, increasing tree failures, removals, and replacement costs without immediate investment in proactive care. Chronic underfunding has forced UFD into a reactive, emergency-driven model, extending pruning cycles beyond safe

standards and increasing public safety and liability risks. Without near-term action to restore a five- to seven-year trimming cycle, the City faces accelerated canopy loss, rising infrastructure impacts, and the erosion of critical cooling and public-health benefits, especially in heat-vulnerable, low-canopy neighborhoods.

Urban Forest Management Plan
The UFMP sets goals for the City related to canopy expansion, rather than a specific tree planting number. Canopy expansion is achieved in many ways, including through regular inspections and maintenance of existing trees, limiting unnecessary removals, and planting new trees.

Hybrid Delivery and Oversight
Establishing sustainable, ongoing funding sources for tree maintenance is an important first step to meet the BMP of a 5-7 year inspection cycle for tree trimming. The establishment of a hybrid system with strong oversight, that utilizes both in-house crews and contractors, will allow UFD to respond dynamically as budgets or management needs shift. Established bench lists of qualified on-call contractors for tree trimming and arboricultural services will allow UFD to quickly contract work in years when additional funding is available. Contracted work does also require a small increase in UFD staffing to oversee contractors and ensure adherence to City standards.

Dedicated UFD Staffing to Support Urban Forest Expansion
Outside entities, such as local non-profit partners, are well set up to support UFD with street tree planting. These entities have access to outside funding sources to support this work and decades of experience and community connections. Other City policies, such as the update Landscape and Site Design Ordinance, also require development projects to include street tree planting as part of their public right-of-way improvements. Dedicated UFD staffing to oversee tree planting permitting is needed to maximize street tree planting through these avenues, while ensuring all plantings align with City standard.

IED Dedicated Staffing for Tree Violations
Allocate funding and staffing for a dedicated enforcement and investigation strike force only focused on tree violations, and pair this with a reformed ACE framework around trees.

Rising Tree Violations and Limited Deterrence
UFD anticipates continued unpermitted activity and tree-related violations in the public right-of-way. As UFD works to better align the cost of services with appropriate revenue recognition, enforcement will become increasingly central. Currently, permit-related tree violations fall under the Administrative Citation Enforcement (ACE) program and are subject to a flat $250 fine, which is insufficient to deter violations. Without reform, noncompliance is expected to continue. During this period, UFD will evaluate enforcement tools, staffing capacity, and fee structures, while exploring payment for ecosystem services (PES) as a future complement to a strengthened accountability framework.

Tree Establishment Under Extreme Heat
Increasing extreme heat is intensifying stress on newly planted street trees, particularly in the San Fernando Valley and heat-burdened parts of the metro area. While current City policy generally enforces a three-year establishment period, evidence shows that the highest tree mortality occurs within the first five years, especially under prolonged heat and drought conditions. Extending the standard establishment period to five years in high-heat areas would improve survival, allow trees to develop deeper, more resilient root systems, and better prepare them for urban stressors such as heat, pollution, and climate variability.

Historic Cultural Monuments
Over the next five years, additional historic trees are expected to reach the end of their service life, increasing the frequency of removal and replacement decisions. As these cases become more common, the City will face increasing pressure to balance cultural preservation expectations with site feasibility, climate resilience, and long-term maintenance demands.

Innovative Systems for Tree-Infrastructure Integration
The City should consider piloting innovative below-grade systems, such as suspended pavement systems (e.g. Silva Cells or Stratavault), a non-compacted soil technology that supports pavements, roadways, and above-ground infrastructure while creating subsurface void space. This space can be filled with soil or stormwater storage, enabling healthy tree root growth and integrated stormwater management in highly constrained urban environments. By directing roots below grade, these systems can improve tree health and canopy performance while reducing sidewalk uplift, roadway deformation, and long-term infrastructure damage. Broader adoption would require coordinated building and utility code updates to allocate space for tree soil volume, but a targeted pilot would allow the City to evaluate cost, constructability, and performance.

Wildland-Urban Interface (WUI), Fire Risk, and Zone 0
As Very High Fire Hazard Severity Zones (VHFHSZ) continue to expand into urban areas, poorly maintained street trees can increase wildfire risk by acting as ladder fuels, allowing fire to spread from natural areas into neighborhoods and from tree to tree. Deadwood accumulation and overlapping canopies heighten this risk. Fire safety requirements, including "Zone 0" defensible space within five feet of structures, can also directly conflict with urban greening goals when street trees are planted too close to buildings. Consistent best-practice maintenance, such as removing deadwood, elevating branches, maintaining separation between tree canopies, and preventing overhangs near structures, is critical to reducing fire spread while protecting public safety in high-risk areas.

Optimizing Existing Job Classifications
Delivery of the City's urban forestry and climate objectives will require more specialized capacity than current classifications alone provide. In the near term, existing roles, such as Landscape Architects, Environmental Specialists, and Environmental Supervisors, can be equipped with urban-forestry-focused training and refined qualification criteria, while the City explores conversion of unused classifications. StreetsLA already employs Landscape Architect classifications that are deeply familiar with public right-of-way constraints and opportunities and are actively engaged in design, plan review, tree-related City standard plans, and construction coordination, working closely with the Urban Forestry Division; targeted urban ecology and forestry training would allow these staff to efficiently help fill near-term urban forestry capacity gaps without creating entirely new classifications.

Early Policy Alignment to Reduce Enforcement Burden
Reducing future enforcement and operational burden will require earlier identification and resolution of policy conflicts across departments during planning and permitting. Addressing tensions between urban greening, fire safety, development, accessibility, and utilities upstream will reduce rework, prevent avoidable violations, and ease strain on enforcement agencies, such as UFD and IED, while improving long-term urban forest outcomes.

Strategic Recommendation for Asset Class

1. **Data-Driven Management**: Fully leverage the new OpenGov EAM system and the completed inventory to shift from reactive to risk-based maintenance. Consistent with best practice, the inventory should be refreshed on a five-year cycle, with more frequent updates in high-risk or actively managed areas to reflect removals, new plantings, and changes in condition and support accurate risk modeling and funding decisions.

2. **Dedicated Funding**: Establish a protected funding source for a 5-7 year trimming cycle to improve tree health and public safety. Consider UFMP recommendations to put forward a ballot measure to provide consistent evergreen funding.
3. **Tree Establishment:** Update tree establishment standards to reflect extreme heat conditions will reduce costly tree failures, improve long-term survival, and ensure that underserved communities fully realize the cooling and public-health benefits of sustained canopy investment.
4. **Preservation Focus**: Strengthen staffing for development review to maximize the preservation of mature canopy during the construction boom, enforcing 2:1 replacement ratios where removal is unavoidable.
5. **Leveraging External Planting Capacity with Oversight:** Add dedicated staffing for permit review for tree planting to ensure smooth implementation of the new Landscape and Site Design Ordinance as well as efficient permitting for non-profit partners securing state and federal funding for tree planting and establishment care.
6. **Deploy StreetsLA's Extreme Heat Decision Tool:** To navigate competing demands in the public right-of-way and address inequity in tree canopy coverage, StreetsLA sponsored a Fuse study for an Extreme Heat Decision Tool, which supports location-specific, defensible decisions about the most effective cooling intervention. The tool integrates the CAO's MADE Tool, UFD's tree inventory and identification of viable planting spaces, corridors suitable for cool paving, community priorities, and cost and life-cycle assessments. This framework helps maximize cooling and public health benefits under budget constraints, while recognizing that in some locations non-tree interventions may be more feasible or durable, and in others, protecting soil volume and long-term performance is critical to sustaining the urban forest asset.
7. **Historic and Culturally Significant Trees:** Where site conditions allow, replacing declining historic trees with appropriate native species can support biodiversity, climate resilience, and long-term asset performance. Successfully implementing this transition will require proactive community engagement and cultural shifts to build acceptance for native replacements while honoring the historical and cultural significance of iconic trees.
8. **Align Fees with the Cost of Services:** Adopt the Fee Study developed by the Division to replace no-fee permits, ensuring cost recovery for permitting, inspection, and oversight functions that support canopy protection and expansion.
9. **Align Enforcement, Fees, and Restoration:** Building on the forecasted enforcement gap, the City should support the Bureau to pursue a phased strategy that strengthens deterrence and accountability. In the near term, ACE fines should be restructured via ordinance, consistent with Government Code 53069.4, to establish distinct administrative violations under LAMC Article 1.2, consistent with precedents such as LAMC 62.61. In parallel, the Bureau should evaluate a dedicated Investigation & Enforcement Division strike force focused on tree violations. Once enforcement and fee structures align with the true cost of services, the Department should advance a targeted payment for ecosystem services study to support restoration-based accountability and long-term public health and environmental outcomes.
10. **Payment for Ecosystem Services (PES):** The City should sponsor a targeted payment for ecosystem services study for street trees to strengthen restoration-based accountability, better align canopy protection with public health and environmental outcomes, and inform more defensible long-term policy and funding decisions.
11. **Build Long-Term Urban Forestry Expertise:** Adopt a phased workforce strategy that immediately invests in urban-forestry-focused training and expanded scopes for existing classifications to address near-term needs. In parallel, initiate Personnel review to convert unused classifications and advance new, dedicated urban forestry classes to support long-term organizational alignment, cross-departmental deployment, and retention of specialized expertise.

8.1.5 Parkways

Asset Class Description

Parkways are the portion of the public street right-of-way located between the back of curb and the sidewalk, or between the curb and the adjacent property line where no sidewalk exists, as defined in LAMC §62.00. Although parkways are public right-of-way, routine care and upkeep of surface landscaping and cleanliness are legally assigned to the adjacent property owner. Parkways may also contain overhead, at-grade, and subgrade utilities and stormwater infrastructure, which remain public or utility-owned assets subject to City regulation and permitting (LAMC §§62.01, 56.08).

This asset class does not include the concrete curbs and gutter (8.1.10), the sidewalk itself (8.1.8), the street trees (8.1.4), or medians located in the center of the roadway (8.1.6 and 8.1.7).

Primary Asset Manager

The adjacent property owner is the primary asset manager for parkways with respect to routine maintenance and condition, including vegetation control, debris removal, and general upkeep of landscaping. This responsibility is established under LAMC §56.08, which requires property owners to maintain parkway areas in a clean, safe, and unobstructed condition. While the property owner does not own the overhead or underlying public right-of-way, they bear the primary responsibility for maintaining the parkway's surface condition and landscaping in compliance with City standards.

Supporting LAMC:

- §56.08 – Duty of property owners to maintain sidewalks and parkways
- §62.01 – Streets and parkways remain public right-of-way

Secondary Asset Manager(s)

All City departments and proprietary utilities serve as secondary asset managers, exercising regulatory, permitting, ownership, or operational authority over specific parkway elements. These entities retain control over assets located within the parkway but do not assume routine maintenance responsibility for the parkway surface unless explicitly provided by ordinance, permit condition, or agreement.

Surface and Landscaping Regulation

- Bureau of Street Services (BSS)
    - Role: Permitting, inspection, and enforcement of landscaping and obstructions
    - LAMC: §62.169 (parkway planting/removal), §62.118 (obstructions)
    - Parkway Landscaping Guidelines: Los Angeles regulates parkway landscaping through the Los Angeles Municipal Code and Board of Public Works–adopted Residential Parkway Landscaping Guidelines, which define allowable planting types, materials, and maintenance standards for parkways. The guidelines are authored by StreetsLA landscape architects in coordination with the Urban Forestry Division and the Bureau of Engineering and allow adjacent residential property owners to replace shrubs and plants (excluding trees) without a permit if compliant; permits are required for trees, non-standard materials, hardscape, or irrigation. Authorized under LAMC §62.169, the guidelines prioritize pedestrian safety, visibility, and consistency with City landscape and irrigation standards.

Overhead Utilities

- Asset Owner: LADWP or franchise utilities
- Permitting Authority: BOE (structural placement), BSS (surface restoration)
- LAMC: §62.61

At-Grade Assets

- Parking Meters: LADOT — LAMC
- Street Lighting: Bureau of Street Lighting (BSL); power by LADWP — LAMC
- Utility Covers/Appurtenances: Owning utility — LAMC
- Bus Shelters: BSS' Sidewalk and Transit Amenities Program (STAP)

Subgrade Utilities and Stormwater Infrastructure

- Water Mains: LADWP – LAMC
- Sewer & Storm Drains: LASAN — LAMC
- Stormwater Green Infrastructure (e.g., Parkway Bioswales):
    - Asset Owner / Program Authority / Maintenance: LASAN
    - Permitting: BOE (excavation), BSS (surface restoration)
    - LAMC:

While multiple City departments regulate or own infrastructure located within parkways, the adjacent property owner is the primary party responsible for routine parkway maintenance. City departments and utilities function as secondary asset managers, exercising permitting, regulatory, and operational authority over specific assets within the public right-of-way.

City of LA Funding Sources

Maintenance:

The City does not maintain a dedicated maintenance budget for routine parkway upkeep. Ongoing surface maintenance, including landscaping, irrigation, and debris removal, is the legal responsibility of the adjacent property owner pursuant to LAMC §56.08. City maintenance funding is limited to exception-based responses, such as hazard abatement, emergency access restoration, or work necessary to protect City-owned infrastructure. Maintenance of utilities and stormwater facilities located within parkways is funded through the operating budgets of the respective asset-owning departments (e.g., LADWP for water and power facilities; LASAN for sewer, storm drain, and stormwater green infrastructure, and BSL for light poles).

Enforcement:

General Fund: The General Fund supports Street Services Investigators responsible for enforcing adjacent property owner maintenance obligations and permitting compliance under LAMC 56.08, 62.118, and 62.169. Enforcement related to utility infrastructure is funded through the operating budgets of the owning departments or proprietary utilities (e.g. LADWP, LaSAN, LADOT, BSL), consistent with their authority over facilities located within the public right-of-way under LAMC 62.04 and 62.61.

Capital Projects:

Capital infrastructure investment affecting parkways is project-based and funded through department-specific capital programs rather than a dedicated parkway program. Improvements occur as part of larger capital initiatives, including transportation, safety, utility, and stormwater projects. Capital reconstruction of parkways associated with utility installation or repair is funded by the owning department or utility pursuant to LAMC §§62.60–62.63. Stormwater green infrastructure located within parkways, such as bioswales, is capitalized through LASAN-led

programs, often in coordination with BOE and BSS for excavation and surface restoration. Absent a unified capital funding framework, parkway conditions are improved opportunistically rather than programmatically.

The **Sidewalk and Transit Amenities Program (STAP)** program funds the restoration of parkways and sidewalks for accessibility upgrades in bus zones where bus shelters, bus benches, and bus zone amenities are installed.

The Bureau of Street Lighting (BSL) uses Proposition 218–authorized assessment revenues as an internal City funding source to install, operate, and maintain City-owned roadway and pedestrian lighting within approved assessment districts.

LADWP Turf Replacement Program: The Los Angeles Department of Water and Power Turf Replacement Program provides customer incentives to replace turf with drought-tolerant landscaping, reducing potable water demand and supporting climate resilience. While the program funds conversion and establishes long-term water savings, ongoing maintenance of converted parkway areas remains the responsibility of the adjacent property owner and is subject to City permitting and standards.

External Funding Sources

External funding for parkway-related improvements is project-specific and supplemental, rather than programmatic. These sources typically support capital installation or enhancement, with limited or no provision for long-term maintenance.

Grants and Special Revenue Funds

State, regional, and federal grants, such as transportation safety, active transportation, climate resilience, and stormwater programs, may fund parkway reconstruction or greening when integrated into larger capital projects. These funds are most commonly administered through lead departments such as LADOT, BOE, BSS, or LASAN and are used for one-time capital improvements, including curb extensions, bioswales, pedestrian safety features, and associated parkway restoration. Ongoing maintenance obligations typically revert to the adjacent property owner or the asset-owning department following project completion.

Stormwater and Green Infrastructure Funding

Stormwater-related external funding, including watershed-based grants and voter-approved measures (e.g., Measure W), may be used by Public Works Bureaus to deliver stormwater capture and treatment features within parkways, such as bioswales. These funds support capital construction under LASAN's stormwater management authority (LAMC §64.11; §67.00 et seq.) but generally do not provide sustained funding for surface landscape maintenance.

Business Improvement Districts and Nonprofit Contributions

Business Improvement Districts (BIDs), community-based organizations, and nonprofit partners may fund or perform parkway improvements and maintenance within defined geographic areas through agreements with the City. These contributions are localized, voluntary, and unevenly distributed, and therefore do not constitute a reliable or equitable funding source at the citywide scale.

Private Property Owner Investment

Although not a City funding source, adjacent property owners collectively represent the largest source of ongoing investment in parkway landscaping and upkeep. This private expenditure is mandated by ordinance (**LAMC §56.08**) and substitutes for a Citywide parkway maintenance program, resulting in highly variable outcomes depending on neighborhood capacity and resources.

Prior 5 Years of Capital Funding

Over the past five years, capital infrastructure investment affecting parkways has been episodic and project-driven, occurring primarily as part of larger transportation, utility, lighting, and stormwater capital programs rather than through a dedicated parkway funding source. As a result, investments have been localized to grant-funded corridors, utility reconstruction, Proposition 218–funded lighting upgrades, or stormwater projects, leaving most parkways in a continued state of disrepair or blight in the absence of a citywide capital program. In limited circumstances, City resources have been used for emergency weed abatement or clearance where abandoned parkways pose an immediate public safety hazard, typically as an extension of street maintenance or street cleaning operations rather than planned capital infrastructure investment.

Prior 5 Years of Maintenance Funding

The City does not budget for routine parkway maintenance, relying instead on adjacent property owners for upkeep, a model that has resulted in inconsistent conditions and persistent blight, particularly in lower-income neighborhoods. In some areas, Business Improvement Districts (BIDs) partially fill this maintenance gap; however, BIDs are concentrated in higher-income commercial districts, limiting the equity and consistency of this approach citywide.

See Street Trees 8.1.4 for (lack of) Tree Well maintenance.

Current State of Repair

Reactive Condition Assessment

The City does not maintain an inventory or conduct systematic condition assessments of parkways; conditions are typically evaluated only in response to MyLA311 Service Requests for specific code violations, such as illegal dumping, obstructions in the parkway, or overgrown vegetation. As a result, the overall state of repair is uneven citywide, with deferred maintenance and blight persisting absent a triggering service request or capital project.

Competing Uses and Public Realm Conflicts

In some locations, conflicts among parkway use, sidewalk activity, street vending, and encampments contribute to infrastructure damage, ADA obstructions, and stormwater impacts, including waste and food grease entering parkways and storm drains, further degrading public safety and asset condition.

Abandoned Street Furniture

Over time, numerous street furniture elements (e.g., benches, bike racks, trash receptacles) have been installed in parkways by community groups and BIDs without a clear long-term maintenance owner. As these groups dissolve or shift focus, many installations are left unmaintained, creating accessibility, safety, and liability risks. In addition, some property and business owners have placed informal deterrents, such as planters, boulders, or barriers, to discourage encampments or vending, further contributing to obstructions, ADA conflicts, and inconsistent parkway conditions.

Artificial Turf and Environmental Performance

Artificial turf is currently allowed as an acceptable parkway material; however, its use introduces documented environmental and asset-performance concerns. As a plastic surface, artificial turf blocks air and water from reaching soil, degrades soil health and adjacent street tree function, eliminates habitat and food sources for insects and soil organisms, increases surface temperatures, contributes to stormwater runoff, and introduces microplastic pollution into the public right-of-way.

Irrigation Constraints in Capital Projects
For capital improvement projects spanning entire blocks or multiple blocks, providing parkway irrigation can be complex due to the absence of shared or City-owned irrigation infrastructure. Because adjacent property owners are responsible for parkway maintenance and typically control individual water meters, long-term operation of irrigation systems often relies on fragmented, property-specific connections, creating challenges for consistent performance and sustained landscape establishment over time.

Landscaped Bike Buffers and Governance Gaps
As the City implements protected bike infrastructure, some corridors include landscaped bike buffers that fall outside existing maintenance frameworks. These buffers are neither traditional medians, limiting Urban Forestry Division maintenance due to staffing and funding constraints, nor suitable for assignment to adjacent property owners, as they span multiple parcels and lack a single responsible party for irrigation and upkeep. In the absence of a defined asset owner, funding source, and water meter responsibility, these landscaped buffers risk deferred maintenance or underperformance despite their public-realm function.

Current Departmental Staff (FTE) Resources

The City does not maintain dedicated staff positions for routine parkway maintenance, with limited departmental resources focused on code enforcement, permitting, and exception-based responses rather than proactive inspection or asset management.

Comparative Analysis of Staff Needs

Most peer municipalities assign the adjacent property owner responsibility for the installation, maintenance, and grooming of parkways, including walkable surfaces and landscaping. Some cities, like Portland, Oregon, supplement owner responsibility with a municipally funded Green Streets maintenance program, under which the Bureau of Environmental Services conducts routine inspections and maintenance of green stormwater parkways at least twice annually, supported by specialized contractors and volunteer "Green Street Stewards."

Seattle treats parkways and planting strips as formal assets within its Right-of-Way Asset Management Program, with defined condition ratings and inspection cycles. The city employs a cross-functional team from SDOT (Seattle Department of Transportation), SPCU (Street and Parking Compliance Unit), and SPU (Seattle Public Utilities) to manage surface vegetation, utilities, and pedestrian accessibility together. Regular assessments feed into budgeting and capital planning.

Los Angeles County has Landscaping and Lighting Maintenance Districts (LMDs), which are special county-jurisdiction districts, formed under the California Landscaping and Lighting Act of 1972 and Proposition 218 via a legal process and property owner vote, that provide and maintain special benefits like landscaping and irrigation, funded by assessments levied against the benefitting property owners.

Peer municipalities demonstrate that effective parkway management relies on systematic inventories, routine inspections, dedicated maintenance capacity, and cross-department coordination, with GIS-based condition ratings informing enforcement, maintenance, and capital planning rather than complaint-driven responses. By comparison, the City of Los Angeles would benefit from the following:

Enforcement:
Increased investigative and enforcement capacity for Street Services Investigators is needed to address growing volumes of parkway-related violations and to reduce reliance on complaint-driven responses.

Maintenance:
While routine maintenance remains the responsibility of adjacent property owners, additional City capacity is needed for hazard abatement and equity-driven interventions in areas with chronic neglect or limited private resources. See also unfunded tree well maintenance in 8.1.4 Street Trees.

Permitting:
Expanded permitting and inspection resources are needed to manage increasing coordination across utilities, stormwater projects, and capital programs affecting parkways, while maintaining timely review and compliance.

Parkway Planning:
Dedicated planning and asset management capacity is needed to develop a citywide parkway strategy, establish baseline inventories, and align parkway conditions with mobility, accessibility, and greening goals.

Needed Job Classifications

The City currently has the necessary job classifications to enforce, permit, and maintain parkways and can augment basic maintenance capacity through existing workforce programs such as Targeted Local Hire (TLH) and Bridge to Jobs, which provide paid, on-the-job training pathways into City service for underrepresented residents. These programs can support entry-level parkway maintenance and hazard abatement work under the supervision of existing City classifications, without the need to create new job classes.

Programs Associated to Asset Class

- **LADWP Turf Replacement Program:** The Los Angeles Department of Water and Power Turf Replacement Program provides customer incentives to replace turf with drought-tolerant landscaping, reducing potable water demand and supporting climate resilience. While the program funds conversion and establishes long-term water savings, ongoing maintenance of converted parkway areas remains the responsibility of the adjacent property owner and is subject to City permitting and standards.
- While the City has articulated green street and biodiversity goals, there are currently no dedicated, ongoing City programs that support programmatic implementation or maintenance; and funding associated with green street efforts is project-specific and primarily tied to Measure W and the Stormwater Pollution Abatement Fund (SPAF) or SPA, rather than sustained operations. See 8.1.17 Stormwater Conveyance and Treatment Systems.

Future 5 Year Forecast

For Street Trees, see 8.1.4 Street Trees. For Parkways:

- **Uneven Conditions Will Persist**: Continued reliance on adjacent property owners and complaint-driven enforcement will likely result in ongoing uneven conditions and localized blight, particularly in lower-income neighborhoods.
- **Accessibility Issues Will Continue**: Absent a citywide inventory, routine inspections, or dedicated funding, conflicts with accessibility, stormwater performance, and public safety are expected to persist or increase.
- **Increased Abandoned Street Furniture:** Absent clearer governance and maintenance accountability, the accumulation of orphaned street furniture and informal deterrence measures is likely to increase, exacerbating liability exposure, accessibility conflicts, and reactive enforcement demands. These unmanaged elements may continue to degrade parkway function and public safety, particularly in high-activity corridors.

- **Conditions Will Improve with Project Nexus**: Parkway conditions will continue to improve only where tied to external grants, utility projects, or capital programs, rather than through systematic management.
- **Incremental Expansion of Recycled Water**: Opportunities to use recycled water (purple pipe) for parkway irrigation will expand incrementally in areas served by existing or planned recycled water infrastructure under LADWP's recycled water program, though availability, cost, and coordination constraints will limit near-term, citywide application.
- **Increasing Demand & Need for Parkway Greening**: Demand for parkway greening, cooling, and stormwater performance is expected to increase alongside competing priorities for accessibility, utility access, and sidewalk use. Absent coordinated solutions, such as expanded use of recycled water, along with increased permeability standards, use of native plantings, and proactive enforcement, spatial constraints and fragmented maintenance responsibilities will continue to limit consistent performance and equitable outcomes across neighborhoods.
- **Artificial Turf Use Will Undermine Biodiversity and Cooling Goals:** If artificial turf continues to be permitted in parkways, its expanded use is likely to undermine biodiversity, urban forestry, and cooling objectives, increase localized heat and runoff, and reduce the carbon-storage function of living soils and vegetation. These impacts would compound climate and public-health risks and conflict with City goals related to canopy expansion, stormwater management, and heat mitigation.
- **Landscaped Bike Buffers:** Without a clear governance and maintenance model, the expansion of landscaped bike buffers for Class IV Separated Bikeways is likely to increase asset-management gaps, resulting in inconsistent conditions, plant loss, or removal of landscaping over time. This trajectory represents a missed opportunity to deliver shade, cooling, and stormwater benefits, particularly where traditional parkways and sidewalks are constrained by utilities, loading zones, poles, meters, driveways, and other competing uses that limit soil volume and tree establishment.

Strategic Recommendation for Asset Class

For Street Trees, see 8.1.4 Street Trees. For Parkways:

1. **Establish a baseline parkway inventory** and condition assessment to inform enforcement, maintenance prioritization, and capital planning.
2. **Consider establishment of a Landscape Maintenance District**, similar to LA County (see Improved Medians 8.1.6).
3. **Shift from complaint-driven response to funded, targeted proactive inspections,** supported by a dedicated Investigation & Enforcement Division strike force for parkways, focused on public safety, ADA access, and stormwater function.
4. **Leverage existing job classifications and workforce programs** (e.g., TLH, Bridge to Jobs) to support hazard abatement and equity-focused interventions.
5. **Improve cross-department coordination** among BSS, LADOT, BOE, LASAN, BSL, and utilities to reduce conflicts and align investments affecting parkways.
6. **Establish clear standards for installation, ownership, and ongoing maintenance of street furniture** in parkways, including removal or remediation pathways when sponsoring entities no longer exist. Strengthen proactive enforcement and permitting controls to prevent unauthorized deterrence installations and ensure parkways remain accessible, safe, and functional public assets.
7. **Prioritize increased permeability in parkways** where feasible to enhance stormwater infiltration, improve water quality, support long-term greening and cooling outcomes, and integrate parkway design more effectively with the City's stormwater and public realm goals.

8. **Prioritize use of native shrubs and groundcover** for all parkway plantings where feasible, meeting public right-of-way visibility requirements.
9. **Phase out or eliminate artificial turf from parkways** and other public right-of-way landscapes in favor of living, permeable, and biodiverse materials that support soil health, street trees, cooling, and stormwater infiltration.
10. **Align parkway greening and irrigation investments with LADWP's recycled water expansion** by prioritizing recycled water use where purple pipe infrastructure exists or is planned, reducing reliance on potable water while supporting long-term cooling, greening, and climate resilience goals.
11. **Establish landscaped bike buffers as a distinct public-realm asset class** with a designated City maintenance lead, dedicated funding, and a single irrigation strategy, including clear water meter ownership. Where feasible, prioritize these buffers for trees and deep soil volumes to maximize shade and cooling benefits that cannot be reliably achieved in conventional parkways or sidewalks, and align maintenance responsibilities early in project delivery to protect long-term capital infrastructure investment.

8.1.6 Improved Medians (Landscaped)

Asset Class Description

Improved Medians (Landscaped) are defined as raised islands (or "Traffic Islands" per Los Angeles Municipal Code 80.00) located within the roadway, which may include those centered in the roadway or off-center frontage medians, that contain vegetative material such as trees, turf, shrubs, and groundcover, along with associated irrigation systems. These medians serve multiple purposes: traffic calming, placemaking, community building and aesthetic improvements, as well as environmental enhancements, like urban cooling, stormwater retention, and wildlife habitat creation. When planted with California natives, they are especially effective at increasing biodiversity, promoting low water use, and reducing maintenance needs (weeding).

This asset class includes the soil, biological material, irrigation infrastructure, and the curbing immediately containing the median, but excludes the surrounding asphalt roadway (8.1.1), street lighting located on the median (8.1.3), and "Unimproved Medians" which lack landscaping and irrigation (8.1.7).

Primary Asset Manager

The Bureau of Street Services (BSS) is the primary asset manager responsible for the landscape maintenance, irrigation repair, and vegetation management of improved medians. This falls under the general authority of Los Angeles Administrative Code Section 22.322, which covers the "maintenance of all real property acquired for the purpose of constructing... streets."

Secondary Asset Manager(s)

The Department of Recreation and Parks serves as a secondary asset manager for specific landscaped medians or traffic islands that are designated as park property, requiring them to perform the maintenance and oversight for those specific locations.

The Los Angeles Department of Transportation (LADOT), Los Angeles Department of Water and Power (LADWP), Los Angeles Sanitation (LASAN), and Los Angeles County Metropolitan Transportation Authority (Metro) also maintain medians that are part of specific transportation or streetscape projects, particularly those within or adjacent to their rights-of-way.

Additionally, private entities may take responsibility for maintenance and oversight under a covenant & agreement with the City, or as part of the Adopt-A-Median Program overseen by the Office of Community Beautification.

General Services sometimes maintains or plans for landscaped medians as well, and the department is looking to formally offload this responsibility to BSS. (e.g. Wilcox Triangle)

City of LA Funding Sources

- Dedicated funding for median maintenance contract oversight staff is absent. Existing personnel must absorb these responsibilities, diverting them from their primary duties.
- General Fund: Dedicated staffing for the over 10 million square feet of landscaped medians is severely insufficient.

External Funding Sources

- **Measure M**: is the primary restricted, evergreen source that pays for "Median Island Landscape Maintenance" contractual services. SB1 (State) has been successfully used to fund new "signature" median

projects, such as the Gage Avenue Public Safety Median Island Improvements (FY 24-25) and Broadway Our Way Medians (FY 23-24).

- **Caltrans Clean CA Grant Program** provided $10 million for the conversion of over 100,000 square feet of non-functional turf medians to California natives in six disadvantaged neighborhoods. This funding supported two projects: "Creating Urban Habitat & Biodiversity through Median Greening" (the conversion) and "Martin Luther King, Jr. Boulevard Equity & Connectivity through Greening" (new medians). Both projects aimed at increasing biodiversity, creating wildlife habitat corridors, updating aging irrigation systems, and reducing blight.

- **CalConserve and Turf Rebate**: LADWP has two funding programs. The CalConserve Loan Program offers City Departments 20-year 0% interest loans for upfront capital to implement water-use efficiency projects. Applicants may also apply for qualifying LADWP rebates, such as the Turf Rebate Program, which is paid out after project completion and can be applied toward the loan balance. For median conversions, the Turf Rebate is applicable (assuming all program requirements are met) and is currently $7 per square foot for public agencies. However, during times of budget constraints, both programs present significant disadvantages. The CalConserve Loan necessitates the City taking on long-term debt and committing future budget to 20 years of repayment, which can strain limited resources. The Turf Rebate Program is a post-project reimbursement, requiring the City department to secure and spend substantial upfront capital before receiving the rebate, a critical barrier when cash flow is restricted.

Prior 5 Years of Capital Funding

Fiscal Year	Requested (Proposed)	Actual (Adopted)
2021-22	$10 Million (2 Clean CA Projects)	$10 Million
2022-23	0	0
2023-24	$1.5 Million (Project)	$1.5 Million
2024-25	$1.7 Million (Project)	$1.7 Million
2025-26	$1.5 Million (Project)	$1.5 Million

Prior 5 Years of Maintenance Funding

These figures only reflect the landscape median maintenance contract.

Fiscal Year	Requested (Proposed)	Actual (Adopted)
2021-22	$2.5 Million	$3.0 Million
2022-23	$3.2 Million	$3.0 Million
2023-24	$3.5 Million	$3.0 Million
2024-25	$4.5 Million	$3.0 Million
2025-26	$4.2 Million	$3.0 Million

Current State of Repair

Citywide landscaped medians totaled 11,514,058 square feet in 2020. Preliminary 2025 data shows an increase, but requires quality control review to confirm final square footage. The breakdown of landscaped median square footage per Council District (CD) is as follows:

Council District	Share of City Total	Landscaped Median (sq ft)
1	2.12%	244,471
2	6.29%	724,052
3	3.79%	436,931
4	10.51%	1,210,304
5	12.46%	1,434,280
6	8.29%	954,537
7	4.67%	537,182
8	6.27%	721,482
9	1.39%	159,558
10	6.52%	750,389
11	19.18%	2,208,321
12	5.90%	679,609
13	2.66%	306,501
14	4.07%	468,664
15	5.89%	677,777
Total	**100%**	**11,514,058**

CD 11 has the largest landscaped median area, accounting (19% of total), with CD 5 and 4 as the next highest. These three districts account for approximately 42% of the total citywide landscaped area. CD 9 has the smallest landscaped area (1.4% of total). Several CDs (1, 9, 13) are well below the citywide average and are also characterized by low tree canopy, high impermeable surfaces, and the resulting higher heat exposure, increased pollution burdens, and minimal park and open space.

The General Fund landscape maintenance contract is limited to basic services, such as weed abatement, mowing, trimming, irrigation monitoring, and minor repairs. The contract excludes the replacement of dead trees and shrubs, unless caused by contractor negligence, and does not cover the repair of obsolete or failed irrigation systems, a condition affecting a third of City medians.

As a result, approximately half of all plants are dead or in decline due to factors like irrigation shut-offs, traffic accident damage, vandalism, theft of backflow devices and equipment, and in some cases, impacts from encampments.

New medians constructed with grant funding are generally in excellent condition, while older medians rely solely on constrained maintenance funds. This has created a bifurcated system in which newer assets perform well and legacy medians continue to deteriorate.

A structural challenge is that grant programs fund new construction but do not provide long-term maintenance funding, expanding the City's landscape inventory without proportional increase in maintenance resources. Although overall funding levels have remained relatively stable, rising water and labor costs have reduced the effectiveness of incremental budget increases.

Maintenance performance is further constrained by a limited and sometimes unreliable pool of qualified median landscape contractors. Additionally, many contractors lack experience maintaining native plant communities, which increases failure rates and long-term costs. This underscores the need for improved maintenance specifications.

At the design stage, clearer direction is needed to encourage all-native plant palettes that better support biodiversity goals. While drought-tolerant and California-friendly species reduce water use, they do not necessarily provide the ecological function required to increase habitat value. Additional training for design staff is needed to reinforce these distinctions and embed biodiversity outcomes into median design.

Improved outcomes also depend on a broader cultural shift in public expectations around native landscape appearance and care. Native and habitat-focused landscapes may look different from conventional ornamental planting, particularly during establishment periods, and require public education to build understanding and support for their long-term ecological value.

Finally, phased water shut-offs are being implemented to gradually reduce irrigation in anticipation of Assembly Bill 1572. Outcomes are expected to vary widely, ranging from partial plant loss to widespread decline of vegetation and trees, with the potential to create blighted conditions across medians citywide.

The Mayor's Climate Action and Adaptation Plan (CAAP) emphasizes the role of nature-based solutions in addressing heat, biodiversity, and climate resilience. With appropriate design, maintenance, and investment strategies, medians present an opportunity to support these goals.

Current Departmental Staff (FTE) Resources

Class Code	Classification	Qty
3117-2	Tree Surgeon Supervisor II	1
3913-0	Irrigation Specialist	1
3443-0	Plumber (CUT)	1
3525-0	Equipment Operator	1
3115-0	Maintenance and Construction Helper	1
3112-0	Maintenance Laborer	3
---	**Total**	**8**

Comparative Analysis of Staff Needs

The Bureau lacks dedicated FTEs/staff for the design, implementation, and maintenance of landscaped median conversions and for the oversight of current contracts.

In comparison, Los Angeles County also has 10 million square feet of landscaped medians, but are managed through a combination of in-house oversight and contracted landscaping services. Routine planting and maintenance are performed via contracts managed by the Road Maintenance Division and Landscape Maintenance Districts (LMDs).

LMDs are special districts within County jurisdictions formed under the California Landscaping and Lighting Act of 1972 and Proposition 218 to provide and maintain landscaping and related improvements. LMD operations are funded by assessments levied against benefitting property owners, with the charge based on the benefit received rather than property value, and continuing for the duration of services. Formation can occur for new or existing communities through a legal process that requires an Engineer's Report and a property owner vote (balloting) to pass with no majority protest, typically taking about one year. The districts fund special benefits above general public services, including landscaping, irrigation, construction of appurtenant facilities, and administrative costs.

According to County Public Works, the County's contract oversight is provided by six (6) Landscape Contract Monitors and two (2) Engineering Aides. Design, construction, and major rehabilitation are led by County Public Works' engineering staff, including Landscape Architects, Civil Engineering Assistants, Associate Civil Engineers, Civil Engineers, Senior Civil Engineers, and Construction Inspectors.

The County has not been maintaining non-functional turf within the public right-of-way for over a decade, with minor exceptions in the north County LMDs. Their current practice is to allow turf to decline naturally and install drip irrigation to sustain existing trees. Conversion to drought-tolerant landscaping may occur when funding becomes available.

Needed Job Classifications

No new needed job classifications from Personnel are needed at this time. StreetsLA has the in-house job classifications and technical expertise to plan, design, implement, and either directly maintain or oversee the maintenance of medians when adequate and sustained funding is provided. Aligning funding with these existing capabilities is critical to improving long-term performance.

However, BSS is currently at capacity across all its service yards, and any significant expansion of direct maintenance would require acquisition of additional service yard real estate and supporting facilities.

For strategic recommendations for staffing and resources needed for this asset class, see the "Strategic Recommendation for Asset Class" mentioned below.

Programs Associated to Asset Class

While the Bureau has programmatic responsibility for improved medians, it does not have a dedicated budget authority (budgetary program) or commensurate funding allocation for this asset class, resulting in a structural mismatch between responsibility and resources. This program is funded through the Special Fund Schedule and is therefore under-resourced relative to the size and condition of the asset class it supports.

There are various discussions between LADWP and LASAN on other programs with a focus on communities most vulnerable to heat island impacts, and incorporating nature-based features to manage rainwater and make streets safer, cooler, and more accessible. Given AB 1572, there needs to be a shift from traditional watering systems to seeking more creative design solutions for this asset class.

Future 5 Year Forecast

Assembly Bill 1572 (Friedman, 2023), signed into law in October 2023, requires all urban retail water suppliers—including the Los Angeles Department of Water and Power (LADWP)—to phase out the use of potable water for irrigating non-functional (ornamental) turf areas at commercial, industrial, and institutional properties, and has the following key provisions:

- Beginning **January 1, 2027**, public/governmental entities must comply.
- Beginning **January 1, 2028**, commercial and institutional entities must comply.
- "Non-functional turf" refers to grass areas not used for recreation, community events, or other functional purposes.

Effective in 2027, the Assembly Bill mandates that all City-owned landscaped medians convert non-functional turf to California natives or drought-tolerant plantings to be exempt from water shut-off. In response to this requirement, BSS is implementing phased, gradual water shut-offs to acclimate existing landscapes to reduced or no watering prior to full compliance. BSS will also be exploring pilot testing of select native species that can withstand prolonged drought without supplemental irrigation to identify plant palettes better suited for medians where irrigation will be reduced or eliminated. Medians that do not meet the law's requirements risk loss of irrigation, which may also affect trees on shared valves and result in widespread plant decline or asset loss without careful planning and design adaptation.

Under AB1572, the prohibition applies only to the use of potable (drinking) water for irrigating non-functional turf, and does not prohibit the use of recycled or other non-potable water sources for irrigation if those systems are available and meet regulatory requirements. This creates an opportunity to align median irrigation strategies with citywide recycled water delivery or alternative supply systems where feasible, reducing reliance on potable water while remaining compliant with the law.

For consideration: Wide or widened medians offer a valuable opportunity for alternative protected bike infrastructure and linear green open space (where feasible), especially in park-poor communities. Beyond providing greater soil volume for larger native trees, enhanced wildlife habitat, cooling benefits, and distributed citywide green space, placing protected bike infrastructure in medians can help alleviate concerns about losing on-street parking during road reconfigurations and minimizes common curbside conflicts for cyclists (e.g. driveways, turning vehicles, trash bins, and puddling). BSS' Mission Mile Sepulveda ATP-awarded project is an example of this multi-benefit approach.

Strategic Recommendation for Asset Class

1. Align Responsibility with Stable Funding

Establish a dedicated budget authority for landscaped medians that matches the Bureau's programmatic responsibility. Without a stable funding framework, the asset class will continue to deteriorate despite growing inventory and regulatory obligations under AB 1572.

2. Apply an Ecosystem-Based Management Framework
Manage landscaped medians as functional urban ecosystems by using typologies and measurable indicators to guide design, maintenance, and investment decisions that advance biodiversity, ecosystem services such as cooling, stormwater, and habitat, and long-term urban resilience rather than treating medians as purely ornamental assets.

3. Prioritize Conversion of Legacy Medians
Focus near-term investment on rehabilitating older, deteriorating medians, particularly those reliant on obsolete irrigation systems.

4. Redesign for a Post-Potable-Water Future
Proactively redesign medians in anticipation of phased potable water shut-offs under AB 1572. Strategies should include drought-resilient native plant communities, expanded soil volumes, and passive stormwater capture.

5. Target Equity and Heat Vulnerability
Prioritize capital and maintenance investments in Council Districts with low median coverage, low tree canopy, and high heat exposure (e.g., CDs 1, 9, and 13). Medians in these areas offer a cost-effective opportunity to advance CAAP goals related to cooling, public health, and environmental justice.

6. Integrate Multi-Benefit Uses in Wide Medians
Where roadway geometry allows, design wide or widened medians to support multiple functions (urban greening, stormwater management, biodiversity corridors, and protected bike infrastructure), particularly in park-poor communities. This approach maximizes public benefit without expanding curbside conflicts or parking loss.

7. Strengthen Maintenance Specifications and Oversight
Update maintenance contracts to reflect the needs of native landscapes, including plant establishment, irrigation troubleshooting, and adaptive maintenance. Improve contract oversight capacity to reduce plant failure, vandalism impacts, and deferred repairs.

8. Expand and Diversify Funding Strategies
Continue leveraging external capital grants (Clean CA, SB1) for conversions while avoiding overreliance on debt-based programs that strain future budgets. Where feasible, align median projects with recycled water infrastructure investments to reduce potable water dependence.

9. Consider establishment of a Landscape Maintenance District, similar to LA County.

10. Invest in Staffing and Long-Term Capacity
Provide dedicated staffing for median planning, design, and contract oversight by leveraging existing StreetsLA classifications, including in-house licensed Landscape Architects whose training spans design and ecology and who are well versed in public right-of-way conditions. With focused roles or additional training, Landscape Architects can directly support the application of an ecosystem-based management framework by translating ecological goals into feasible, code-compliant, and maintainable designs that prioritize native plant palettes. Sustained in-house expertise is essential for long-term asset performance, even when maintenance is delivered through contracts.

> **Proposed Initial Staffing Model (Subject to Refinement)**
> The following team structure represents an initial proposal to support landscaped median conversions and maintenance. Staffing levels, roles, and team composition are expected to evolve over time based on implementation outcomes, funding availability, and refinement of the strategic recommendations.

Design and Outreach Team (Initial Proposal)
Provides design development and community engagement support for median conversions.

- 1 Landscape Architect I
- 2 Landscape Architect Associates

Construction and Implementation Team (Initial Proposal)
Implements landscape and irrigation installations for unimproved to improved median conversions and supports major irrigation repair and replacement due to theft, vandalism, or system failure, including backflow devices, mainlines, valves, and aging systems. A separate hardscape construction crew would be required for demolition and construction of concrete medians, curbs, and gutters.

- 1 Street Tree Superintendent
- 1 Senior Park Maintenance Supervisor
- 1 Park Maintenance Supervisor
- 1 Plumber
- 1 Irrigation Specialist
- 1 Light Equipment Operator
- 2 Senior Gardener Caretakers
- 8 Gardener Caretakers

Contract Oversight Team (Initial Proposal)
Provides contract oversight to ensure compliance with specifications and landscape industry best management practices across four geographic service areas.

- 1 Park Maintenance Supervisor
- 4 Senior Gardener Caretakers
- 1 Management Analyst
- 1 Senior Administrative Clerk

Landscape Maintenance Team (Initial Proposal)

- 1 Senior Park Maintenance Supervisor
- 1 Park Maintenance Supervisor
- 3 Senior Gardener Caretakers
- 12 Gardener Caretakers
- 1 Plumber
- 1 Irrigation Specialist
- 1 Light Equipment Operator

11. Build Public Understanding and Support
Pair physical investments with public education on native and habitat-focused landscapes. Setting expectations around appearance, seasonal change, and long-term ecological value is essential to sustaining political and community support for this asset class.

8.1.7 Unimproved Medians

Asset Class Description

Unimproved Medians are defined as raised islands located in the center of the roadway that consist of hardscape materials (concrete, pavers, asphalt) or bare earth without permanent irrigation systems or significant landscaping. This asset class primarily serves as traffic separation devices like traffic circles, diverters, and pedestrian refuge islands.

This asset class is distinct from landscaped medians (8.1.6) and does not include the surrounding asphalt roadway (8.1.1) or street lighting (8.1.18) located on the median.

Primary Asset Manager

The Bureau of Street Services (BSS) is the primary asset manager. Los Angeles Administrative Code Section 22.322 assigns control of street maintenance to the Board of Public Works. BSS executes this duty for unimproved medians through weed abatement, cleaning, and debris removal to ensure they do not become a public nuisance.

Secondary Asset Manager(s)

No secondary asset manager exists for the maintenance and oversight of this asset.

City of LA Funding Source

None. General Fund does not support proactive maintenance or repairs of unimproved medians. Weed abatement or repairs for unimproved median islands are on a request-only basis due to personnel shortages, or identified safety concerns.

Council Offices may provide discretionary funding for occasional spot cleaning and weed abatement, as needed.

External Funding Sources

There are NO dedicated external funding sources for unimproved median maintenance.

Local, state, and federal grants may provide funding for unimproved median installation as part of mobility projects.

Prior 5 Years of Capital Funding

Capital funding over the last five years has been limited to mobility projects, focusing solely on installation and excluding long-term maintenance.

Prior 5 Years of Maintenance Funding

There has been no maintenance funding in the prior 5 years for unimproved medians.

Current State of Repair

Citywide unimproved medians totaled 3,284,393 square feet in 2020. Preliminary 2025 data requires quality control review to confirm final square footage.

The breakdown of unimproved median square footage per Council District (CD) are as follows:

Council District	Share of City Total	Unimproved Median (sq ft)
1	2.72%	89,483
2	5.75%	188,958
3	8.36%	274,450
4	5.86%	192,589
5	7.68%	252,360
6	6.66%	218,709
7	3.57%	117,142
8	8.29%	272,432
9	2.89%	95,003
10	6.54%	214,867
11	12.74%	418,454
12	6.17%	202,565
13	2.02%	66,476
14	7.85%	257,787
15	12.88%	423,119
Total	**100%**	**3,284,393**

Unimproved median islands are heavily concentrated in Districts 15 and 11, which together account for over 25% of the city's total area. Conversely, District 13 has the smallest share at approximately 2%.

The City does not conduct condition assessments of unimproved medians; conditions are typically evaluated only in response to MyLA311 Service Requests for specific code violations, such as illegal dumping, broken curbs or guardrails, or overgrown vegetation. As a result, the overall state of repair is uneven citywide, with deferred maintenance and blight persisting absent a triggering service request or capital project.

Lidar asset capture can assess island surface conditions to determine the percentage of permeable surfaces, which is key for converting impervious areas to permeable surfaces.

Weed abatement requests typically rise during fire season, driven by public concern over dried, overgrown weeds that grow between concrete joints or in bare earth, or after a heavy rain season due to the resulting tall weeds.

Current Departmental Staff (FTE) Resources

There is NO dedicated staffing for unimproved medians. All work is reactive to requests from elected officials or constituents.

Cleaning unimproved medians was historically a responsibility of the Lot Cleaning Division within BSS. This division, created on April 1, 1928, was a key part of improving quality of life for Angelenos. As recently as 2010, the division

was budgeted with 104 positions to handle duties that included vacant lot cleaning, alley and parkway debris removal, and cleaning unimproved medians, among other duties.

Comparative Analysis of Staff Needs

Municipalities like Los Angeles County address weed abatement of their unimproved medians as needed.

For the City of Los Angeles to address unimproved median island maintenance and lot cleaning duties, approximately eight 7-person crew is needed.

Needed Job Classifications

The City currently has the necessary job classifications to perform weed abatement and cleaning duties for unimproved median islands, as well as permeable surface conversion. The City does not have staff positions allocated to meet demand.

Programs Associated to Asset Class

There are currently no programs associated with this asset class.

Future 5 Year Forecast

- Without dedicated personnel, unimproved median islands face increased risk of dried overgrown weeds catching fire, continued blight, and heightened risk and liability concerns.
- Damage to curb and gutter, and elements within the median, such as guardrails, will continue to be addressed on a request-only basis.

Strategic Recommendation for Asset Class

1. **Dedicate funding and personnel** for regular maintenance and permeable surface conversion.
2. **Strategic Conversion**: Unimproved median islands wide enough should be converted to landscaped medians following the Ecosystem-Based Management Framework recommended for landscaped medians in 8.1.6 Improved Medians (Landscaped), while those too narrow for landscaping should be converted to permeable surfaces, such as mulched soil or permeable concrete. Converting impervious surfaces to permeable ones is key to increasing urban resilience. Permeability is crucial for urban stormwater management, flood control, sustainability, and mitigating the urban heat island effect.

8.1.8 Sidewalks

Asset Class Description

Sidewalks are defined by Los Angeles Municipal Code 62.00 as the paved portion of a street between the curb line and the adjacent property line, intended for the use of pedestrians. Typically paved with concrete, they are designed for safety and accessibility to separate pedestrians from vehicular traffic.

This asset class excludes driveway aprons, the adjacent asset classes of (Curb and Gutter 8.1.10), and tree wells located within the sidewalk band (Street Trees 8.1.4) and landscaped or earthen (Parkways 8.1.5).

Primary Asset Manager

Sidewalk Repair Responsibilities:

- **Disabled Access Laws (Rehabilitation Act of 1973, Americans with Disabilities Act 1990) –** Under federal law the City is responsible for ensuring the remediation and maintenance of City pedestrian facilities to ADA compliance.
- **California Street and Highways Code 5610 –** California State Streets and Highways Code that establishes that adjacent property owners are responsible for the maintenance of sidewalks.
- **Los Angeles Municipal Code 62.104(b) –** In conformance with CA state law, LAMC 62.104(b) establishes that the owner of a lot is responsible for maintenance of the adjacent sidewalk, driveway approach, curb, and curb return, in compliance with the ADA.
- **Los Angeles Municipal Code 62.104.1** – establishes the City Engineer (BOE) as the administrator of the Sidewalk Repair Program (SRP) under the Willits Settlement Agreement.

As one of the Bureaus in the Department of Public Works, the Bureau of Street Services (BSS) is the designated primary asset manager. Pursuant to Los Angeles Municipal Code Section 56.08, BSS is the entity that regulates obstructions and the condition of sidewalks.

Secondary Asset Manager(s)

No secondary asset manager exists for the maintenance of this asset. Many departments implementing capital infrastructure projects include this asset in its project scope.

City of LA Funding Sources

Since the establishment of the BOE-managed Sidewalk Repair Program in 2016-2017, the following City-funded sources have paid for staff salaries in connection with this asset class:

- **General Fund**: This is the City of Los Angeles's primary operating fund and the main source of discretionary spending municipal services including public infrastructure.
- **Proprietary Department Funds**: The Harbor and Los Angeles World Airports provide funding for the repairs and improvements of pedestrian facilities adjacent to their facilities.

Please see below table for FY 25-26 breakdown and detail of funding sources:

SIDEWALK REPAIR PROGRAM

BASIS FOR THE ADOPTED BUDGET

The 2025-26 Adopted Budget for the Sidewalk Repair Program relates to prior year funding as follows:

	General Fund	Special Funds*	Other Funds**	Total
2024-25 Adopted Budget	$ 13,695,344	$ 20,995,399	$ 1,052,257	$ 35,743,000
2025-26 Adopted Budget	**$ 15,869,632**	$ 23,285,100	$ 1,107,900	**$ 40,262,632**
Change from 2024-25 Budget	**$ 2,174,288**	$ 2,289,701	$ 55,643	**$ 4,519,607**
Percent Change	**15.9%**	10.9%	5.3%	**12.6%**

*In Fiscal Year 2025-26, Special Funds include $4,316,364 provided in the Measure R Traffic Relief and Rail Expansion Fund; $8,218,440 provided in the SB1 Maintenance and Rehabilitation Fund; $9,091,404 from the Measure M Local Return Fund; $1,508,892 provided from the Local Transportation Fund; and $150,000 in the Sidewalk Repair Fund.

** In 2025-26, Other Funds consist of projects funded by the proprietary departments (Harbor Department and Department of Airports) for repairs to sidewalks and pedestrian facilities adjacent to their property locations. The amount is reported by each proprietary department and budgeted separately from the City budget. The amounts anticipated to be spent by these departments are provided for informational purposes only.

The Mayor and Council approved a Settlement Agreement related to the class action lawsuit, *Willits v. the City of Los Angeles*, in 2014-15. Court approval of the Settlement Agreement was finalized on August 25, 2016. 2025-26 will be the ninth year of the compliance period.

The Sidewalk Repair Fund is a restricted special fund mandated by the "Willits" settlement. It funds the Cement Finisher, Equipment Operator, and Heavy Duty Truck Operator positions required for repair and reconstruction. Prop C provides restricted funding for sidewalk repairs specifically located near transit stops.

External Funding Sources

External Sources of Funding for new and replacement of sidewalks only, no maintenance activities are eligible for these funds.

- **Measure M:** This countywide sales tax provides funding for local transportation needs, including pothole and street repairs, sidewalk improvements, signal synchronization, and active transportation like bike lanes.
- **Measure R:** This countywide sales tax measure provides for local transportation needs, including street repairs (potholes, resurfacing), signal synchronization, bikeways, and pedestrian improvements.
- **Prop C**: Prop C Local Return funds are generally restricted to transit-related improvements. Eligible project types include active transportation projects such as maintenance and development of Class I bike paths, pedestrian enhancements, and sidewalk improvements that facilitate first/last-mile access to transit.
- **SB1 (The Road Maintenance and Rehabilitation Account):** This restricted, evergreen state source funds the raw materials, rental equipment, and overtime labor required for capital reconstruction projects. To remain eligible for these funds, the City must meet a "Maintenance of Effort" (MOE) requirement, ensuring that General Fund spending on streets does not drop below a specific historical baseline. Projects must serve a "highway purpose" or support public transit, intercity rail, or active transportation (bicycle/pedestrian).
- **710 Mobility Improvement Program (710 MIP)**: Funding is restricted to agencies within the defined 710 corridors. SR-710 North Corridor: Includes the cities of Alhambra, Pasadena, South Pasadena, San Gabriel,

Monterey Park, and the City of Los Angeles (specifically the Central subregion/El Sereno neighborhood), as well as the unincorporated East Los Angeles area. Project eligibility includes active transportation such as bikeway improvements (Classes I, II, III, or IV) and pedestrian safety enhancements such as bulb-outs, midblock crossings, and scramble crosswalks. Additionally, sidewalk widening, installation of shade trees, and ADA-compliant curb ramps are eligible project elements.

- **Surface Transportation Block Grant (STBG):** Formerly known as Surface Transportation Program Local (STPL), this federal grant can be used for a wide variety of activities, and specifically related to this asset, it funds for active transportation projects including bicycle lanes, pedestrian infrastructure, and recreational trail maintenance.
- **Active Transportation Program (ATP):** This state funding source supports projects that must align with goals such as increasing biking/walking trips, enhancing safety for non-motorized users, and improving public health. Construction of new bike paths, lanes, pedestrian facilities (sidewalks, curb ramps), and bike-share programs are all eligible.

Prior 5 Years of Capital Funding

Below table identifies the total actual expenditures by BSS for completed grant-funded capital infrastructure projects with new/replaced sidewalks. These are all competitive grant projects, awarded one time to the City. The Bureau currently oversees over $600 million of capital projects that include new and replacement sidewalks as an element of the project. Please refer to the latest Street and Transportation Projects Oversight Committee (STPOC) list of projects as Exhibit A of this document.

Capital Infrastructure Projects	FY 20-21 Total Project Costs	FY 21-22 Total Project Costs	FY 22-23 Total Project Costs	FY 23-24 Total Project Costs	FY 24-25 Total Project Costs
Bureau of Street Services Design-Build Grants	$12,318,920	$16,917,969	$13,572,097	$34,141,594	$27,191,278

The "Willits" settlement makes this funding legally required and therefore evergreen for the settlement term. While this ensures compliance, the funding level is insufficient to address the entire citywide backlog of broken sidewalks, meaning the overall state of repair improves very slowly.

Fiscal Year	Requested (Proposed)	Actual (Adopted)
2021-22	$28.5 Million	$26.4 Million
2022-23	$30.0 Million	$28.9 Million
2023-24	$34.0 Million	$32.5 Million
2024-25	$35.5 Million	$33.8 Million
2025-26	$36.0 Million	$34.2 Million

Prior 5 Years of Maintenance Funding

No dedicated funding or position authorities for sidewalk maintenance were provided to the Bureau of Street Services in the prior 5 fiscal years.

The Bureau of Street Services has one funded Risk & Liability Mitigation crew, responsible for corrective action at locations provided by the City Attorney's office. This crew performs any corrective action dictated by the City Attorney's office, including pavement repairs, curb/gutter repairs, and sidewalk repairs.

Authorized Budget	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Risk & Liability Mitigation Program (Range between 9 to 11-person crew)	$1,048,349	$1,028,753	$1,274,579	$1,235,082	$1,100,297	$1,196,024

Minimal maintenance funding (estimated at ~$1M embedded in general street maintenance) means small trip hazards often remain until they become large enough to qualify for the Capital Repair program.

Current State of Repair

Generally, the City of Los Angeles' current state of repair for this asset is deemed insufficient and is in need of increased investment. As seen in the below table, the Bureau of Street Services was provided budget allocation and position authorities between 2000-2009, resulting in on-going maintenance efforts.

Bureau of Street Services Sidewalk Repair Program (2000-2009)

Fiscal Year	Sidewalk Repair (Miles)	50/50 Program (# of locations)	Position Authorities	Budget Allocation (not incl. off-budget $)
2000-01	46	-	45	$5.3 million
2001-02	87	-	90	$10 million
2002-03	130	-	120	$16 million
2003-04	63	-	120	$17 million
2004-05	52	96 (pilot)	91	$8.5 million
2005-06	59	530	90	$10 million
2006-07	51	807	90	$8 million
2007-08	59	529	68	$5.5 million
2008-09	59	427	68	$5.5 million
Total	**606**	**2389**	**86 (avg.)**	**$86 million**

Current Departmental Staff (FTE) Resources

The below table identifies current BSS staff supporting construction of sidewalk work for the BOE-led Sidewalk Repair Program (SRP).

Class Code	Classification	Qty
1908-7	Maintenance Laborer	4
3344	Carpenter	1

1909-3	Cement Finisher Worker	1
1909-3	Cement Finisher	12
3525	Equipment Operator	1
3584	Heavy Duty Truck Operator	3
822559	Street Services Supervisor II	3
1223	Accounting Clerk	1
1368	Senior Administrative Clerk	1
---	**Total**	**27**

Comparative Analysis of Staff Needs

Between 2000-2009, the Bureau of Street Services was funded for sidewalk repair with budget allocation and position authorities. During the nine fiscal years, a total of 606 miles of sidewalks were repaired (see Table 1 from BSS).

Since 2016-2025, the Bureau of Engineering has managed the Sidewalk Repair Program, with budget allocation and position authorities. During the same time period of nine fiscal years, a total of 169 miles of sidewalks were repaired (see Table 2 from BOE).

With a backlog of access requests and increased liability claims, it is recommended to increase resources to handle this asset. The Bureau of Street Services has submitted requests for a CA8609 - Sidewalk Maintenance Program to handle barrier removals, 311 requests, and corrective actions related to claims.

Table 1: BSS Sidewalk Repair Program (2000-2009)

Fiscal Year	Sidewalk Repair (Miles)	50/50 Program (# of locations)	Position Authorities	Budget Allocation (not incl. off-budget $)
2000-01	46	-	45	$5.3 million
2001-02	87	-	90	$10 million
2002-03	130	-	120	$16 million
2003-04	63	-	120	$17 million
2004-05	52	96 (pilot)	91	$8.5 million
2005-06	59	530	90	$10 million
2006-07	51	807	90	$8 million
2007-08	59	529	68	$5.5 million
2008-09	59	427	68	$5.5 million
Total	**606**	**2389**	**86 (avg.)**	**$86 million**

Table 2: BOE-led SRP Metrics Update (information compiled utilizing BOE reports)

Fiscal Year	Sidewalk Repair (mi)	No. of Sites	Annual Commitment
2016-17	21.5	217	$31 million
2017-18	22,4	257	$31 million
2018-19	18.4	252	$31 million
2019-20	27.0	407	$31 million
2020-21	19.4	274	$31 million
2021-22	16.7	243	$35.7 million
2022-23	19.9	278	$35.7 million
2023-24	12.2	313	$35.7 million
2024-25	11.0	402	$35.7 million
Total for 9 FYs	**169.0**	**2643**	**$328.8 million**

Needed Job Classifications

No missing job classifications at this time.

With recent reductions in budgeted positions, deletion of vacancies, and transfers to proprietary departments, the insufficient staffing levels of the below three classifications is resulting in operational inefficiencies at the Bureau to handle this asset class. The Bureau will need to significantly increase staffing levels for the below three classifications in order to prevent possible operational shutdown, including the above mentioned concrete crews. The Bureau has brought forward discussions of utilizing other department employees in these classifications who can be temporarily reassigned to the Bureau to assist with critical work.

- 3525 Equipment Operator (specifically for Profiler/Grinder operations)
- 3584 Heavy Duty Truck Operator
- 3583 Truck Operator

Programs Associated to Asset Class

1. **Bureau of Engineering (BOE) Sidewalk Repair Program (SRP)**: BOE is the lead for this program and implements the SRP Access Request Program. The Bureau of Street Services supports the program with three crews who construct a portion of the annual program. The remainder of the program is contracted out.
2. **The Bureau of Street Services has one funded Risk & Liability Mitigation crew**, responsible for corrective action at locations provided by the City Attorney's office. This crew performs any corrective action dictated by the City Attorney's office, including pavement repairs, curb/gutter repairs, and sidewalk repairs.

Authorized Budget	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Risk & Liability Mitigation Program (Range between 9 to 11-person crew)	$1,048,349	$1,028,753	$1,274,579	$1,235,082	$1,100,297	$1,196,024

Future 5 Year Forecast

As identified above, the Bureau is budgeted for one Risk & Liability Mitigation crew for the past 5 fiscal years. The expansion of resources must be addressed immediately to handle over 10,000 backlogged 311 sidewalk-related requests, corrective action identified by the City Attorney's office, and sidewalk maintenance specifically adjacent to the 2028 Olympics and Paralympics venues. The Bureau has made a budget request for a new program titled "CA8609- Sidewalk Maintenance" to significantly increase City forces to focus on maintenance of this asset. The Bureau recommends full funding of this request in order to make an impact on the needs of bringing this asset into a state of good repair.

Strategic Recommendation for Asset Class

1. **New Sidewalk Maintenance Program Utilizing Increased City Forces**: Due to the significant demands on the BOE SRP Access Request Program, the program does not address service requests that are outside of the Access Request Program. As such, maintenance of sidewalks - uplifts or barriers not included in the SRP Access Request Program - are backlogged. To address this backlogged maintenance work, BSS proposes a new program titled "CA8609 - Sidewalk Maintenance" within the Bureau and requests 133 new resolution authority positions and funding in the salaries, overtime and various expense accounts to perform sidewalk maintenance work that does not trigger full American Disabilities Act (ADA) compliance. It is recommended that both the BOE SRP and the new BSS Sidewalk Maintenance program be funded to exist in order to maintain this asset. With approval of the new BSS program, these resources can be directed to prioritize 2028 Games venues primary access corridors to ensure barriers are removed.

2. **Enforcing California Streets and Highways Code §§ 5610-5618:** Municipalities have the legal authority to force property owners to repair sidewalks at any time. However, few municipalities enact and enforce this State law. In unincorporated areas governed directly by Los Angeles County, California state law (Streets and Highways Code Section 5610) remains the baseline, which places the burden of maintaining sidewalks in a safe condition on the adjacent property owner. A sale of a property may not always trigger a mandatory upgrade, however any major improvement or new development on a property typically requires the owner to install or upgrade sidewalks to current County standards (minimum 5 feet wide) as a condition of permit approval. The City can revive discussions and potential ordinance changes on Point-of-Sale sidewalk repair requirements.

8.1.9 Curb Ramps

Asset Class Description

Curb Ramps are defined as short ramps cutting through a curb or built up to it, providing an accessible route for people with disabilities to safely transition from a roadway to a curbed sidewalk and vice versa, as mandated by ADA Title II. This includes ramps at intersections, mid-block crossings, and transit stops to enable boarding and exiting.

This asset class excludes the adjacent standard Sidewalk (8.1.8) and the Curb & Gutter (8.1.10) unless modified specifically for the ramp's flow line.

Primary Asset Manager

The Bureau of Street Services (BSS) is the primary asset manager. As an integral part of the sidewalk and street infrastructure, curb ramps fall under the maintenance authority of BSS pursuant to Los Angeles Administrative Code Section 22.322. BSS is responsible for constructing and maintaining these ramps to meet ADA standards during resurfacing and repair projects.

Secondary Asset Manager(s)

No secondary asset manager exists for the maintenance and oversight of this asset.

City of LA Funding Sources

- **General Fund:** This is the City of Los Angeles's primary operating fund and the main source of discretionary spending municipal services including public infrastructure.
- **Proprietary Department Funds:** The Harbor and Los Angeles World Airports provide funding for the repairs and improvements of pedestrian facilities adjacent to their facilities, including access ramps.

External Funding Sources

External funding sources identified below fund pedestrian improvements, including access ramps.

- **Measure M:** This countywide sales tax provides funding for local transportation needs, including pothole and street repairs, sidewalk improvements, signal synchronization, and active transportation like bike lanes.
- **Measure R:** This countywide sales tax measure provides for local transportation needs, including street repairs (potholes, resurfacing), signal synchronization, bikeways, and pedestrian improvements.
- **Prop C**: Prop C Local Return funds are generally restricted to transit-related improvements. Eligible project types include active transportation projects such as maintenance and development of Class I bike paths, pedestrian enhancements, and sidewalk improvements that facilitate first/last-mile access to transit.
- **SB1 (The Road Maintenance and Rehabilitation Account):** This restricted, evergreen state source funds the raw materials, rental equipment, and overtime labor required for capital reconstruction projects. To remain eligible for these funds, the City must meet a "Maintenance of Effort" (MOE) requirement, ensuring that General Fund spending on streets does not drop below a specific historical baseline. Projects must serve a "highway purpose" or support public transit, intercity rail, or active transportation (bicycle/pedestrian).
- **710 Mobility Improvement Program (710 MIP)**: Funding is restricted to agencies within the defined 710 corridors. SR-710 North Corridor: Includes the cities of Alhambra, Pasadena, South Pasadena, San Gabriel, Monterey Park, and the City of Los Angeles (specifically the Central subregion/El Sereno neighborhood), as well as the unincorporated East Los Angeles area. Project eligibility includes active transportation such as bikeway improvements (Classes I, II, III, or IV) and pedestrian safety enhancements such as bulb-outs,

midblock crossings, and scramble crosswalks. Additionally, sidewalk widening, installation of shade trees, and ADA-compliant curb ramps are eligible project elements.

- **Surface Transportation Block Grant (STBG):** Formerly known as Surface Transportation Program Local (STPL), this federal grant can be used for a wide variety of activities, and specifically related to this asset, it funds for active transportation projects including bicycle lanes, pedestrian infrastructure, and recreational trail maintenance.
- **Active Transportation Program (ATP):** This state funding source supports projects that must align with goals such as increasing biking/walking trips, enhancing safety for non-motorized users, and improving public health. Construction of new bike paths, lanes, pedestrian facilities (sidewalks, curb ramps), and bike-share programs are all eligible.

Prior 5 Years of Capital Funding

Dedicated funding levels are improving the state of repair for this asset class, with new and upgraded ADA-compliant ramps being installed in conjunction with resurfacing projects as part of the Pavement Preservation Program (PPP). However, significant increases in City forces are needed to address PPP requirements, Measure HLA requirements, federal ADA mandates, and the 2028 Olympic and Paralympic Games. It is also recommended that Special Fund appropriations for PPP Access Ramps be implemented by contract as BSS crews are already funded through the Departmental Budget.

Fiscal Year	Requested (Proposed)	Actual (Adopted) for BSS Departmental Budget	Additional Special Fund Appropriations
2025-26	$12.0 Million	**$11.5 Million**	**$35 Million in SB1**
2024-25	$11.8 Million	**$11.2 Million**	**$27 Million in SB1**
2023-24	$10.5 Million	**$10.0 Million**	-
2022-23	$8.0 Million	**$7.5 Million**	-
2021-22	$7.5 Million	**$7.0 Million**	-

Prior 5 Years of Maintenance Funding

The primary focus of the Bureau in the prior 5 years is constructing upgraded/new access ramps as it relates to resurfacing projects within the PPP. With the upcoming pilot of the BOE's Pedestrian Facility Inventory and Condition Assessment, data on uplifts and barrier removals within existing access ramps will be available. Evaluating this information will assist in projecting maintenance funding needs to make interim repairs on existing access ramps that are not planned for upgrade.

Current State of Repair

The current state of repair is insufficient, due to estimations that the majority of the City's existing ramps out of 90,000 street corners are not upgraded to the 2020 BOE Standard. With the upcoming pilot of the BOE's Pedestrian Facility Inventory and Condition Assessment, BSS will utilize the data and evaluate existing ramps that need to be upgraded to the 2020 BOE Standard.

Current Departmental Staff (FTE) Resources

Class Code	Classification	Qty
3115	Maintenance and Construction Helper	6
3345	Senior Carpenter	4
3344	Carpenter	8
1909-3	Cement Finisher Worker	4
1909-3	Cement Finisher	20
3525	Equipment Operator	2
3584	Heavy Duty Truck Operator	1
4152-2	Street Services Supervisor II	4
7228	Field Engineering Aide	2
9171-1	Senior Management Analyst I	1
3583	Truck Operator	2
3443	Plumber	4
---	**Total**	**58**

Comparative Analysis of Staff Needs

Understanding financial constraints in the City, the Bureau requested reassignment of 58 staff or 9 crews (see table above) from the Complete Streets Program and the Sidewalk Repair Program in order to create the current PPP Access Ramps Program. No new position authorities were provided in the last five fiscal years.

SB 1 funding was made available as a Special Fund appropriation for ramps in FY25-26, however, the Bureau does not have sufficient staffing to utilize that funding. Additionally, contracting out access ramps by the Bureau is not ideal due to potential labor issues.

As a comparison, the City of New York has increased their City forces following a 2019 legal settlement and committed to 500 employees for implementation of their Pedestrian Ramp program that will address 185,000 street corners.

Needed Job Classifications

No missing job classifications at this time.

With recent reductions in budgeted positions, deletion of vacancies, and transfers to proprietary departments, the insufficient staffing levels of the below three classifications is resulting in operational inefficiencies at the Bureau to handle this asset class. The Bureau will need to significantly increase staffing levels for the below three classifications in order to prevent possible operational shutdown, including the above mentioned concrete crews. The Bureau has brought forward discussions of utilizing other department employees in these classifications who can be temporarily reassigned to the Bureau to assist with critical work.

- 3525 Equipment Operator (specifically for Profiler/Grinder operations)
- 3584 Heavy Duty Truck Operator
- 3583 Truck Operator

Programs Associated to Asset Class

Programs associated with this asset class:

1. **The Bureau of Engineering (BOE) is the lead for the City's Sidewalk Repair Program (SRP)** and implements the SRP Access Request Program, including access ramps associated with any sidewalk improvements as part of the Access Request Program. The Bureau of Street Services supports the program with three crews who construct a portion of the annual program. The remainder of the program is contracted out.
2. **The Bureau of Street Services oversees and implements the PPP Access Ramps Program**. This program focuses on access ramps that need to be upgraded to 2020 BOE Standards as part of the Bureau's resurfacing projects.

Future 5 Year Forecast

If prior and current year funding and staffing resources remain the same, there will be a continuing downward effect on our City's street network. Since resurfacing of our streets is considered an alteration, upgraded access ramps to the 2020 BOE Standard is required. With the current staffing allocated to the Bureau for PPP Access Ramps, these crews can construct an estimated 300 ramps annually, which can only support roughly 60 lane miles of resurfacing projects out of the over 23,000 lane miles in our street network.

Strategic Recommendation for Asset Class

1. **Significantly Increase Funding**: It is recommended that significant increase in funding and resources be made for this asset, both utilizing City forces and by contract. Additionally some of the below policies and practices of the City of Chicago are recommended to be evaluated by the Department of Public Works and other departments for accelerated improvements of this asset.

In researching other large municipalities tasked with implementation of a high volume of access ramps, the City of Chicago has been successful in achieving high volumes of installations. The Chicago Department of Transportation (CDOT) achieves their goals of access ramps by integrating them into every major public works project rather than treating them as isolated repairs.

2. **Systematic Integration into Capital Projects** - The city mandates that ADA ramps be included in all ongoing infrastructure work, including street resurfacing and reconstruction, as well as utility and sewer work. When streets are opened for new storm sewers or utility relocations, the restoration phase includes modernized pedestrian signals and ADA ramps.
3. **High-Volume Public-Private Partnerships** - CDOT leverages the Shared Cost Sidewalk Program, a popular initiative where property owners and the city split the cost of repairs.
4. **Dedicated ADA Improvement Initiatives** - Specific programs focuses exclusively on accessibility such as CDOT ADA Sidewalk Ramp Program.
5. **Utilizing "Design-Build" delivery** methods to accelerate construction.

8.1.10 Curb & Gutter

Asset Class Description

Curb and Gutter consists of the concrete edge treatment of the roadway that defines the street boundary and facilitates stormwater drainage. The "curb" provides a vertical or rolled barrier for vehicle containment and pedestrian safety, while the "gutter" forms the flow line for water drainage along the street edge.

This asset class does not include the Sidewalk behind the curb (8.1.8), the Asphalt or Concrete Roadway (8.1.1 / 8.1.2), or Curb Ramps (8.1.9).

Primary Asset Manager

The Bureau of Street Services (BSS) is the primary asset manager. Los Angeles Administrative Code Section 22.322 grants the Board of Public Works charge over the construction and maintenance of streets, which explicitly includes curbs and gutters. BSS performs the physical maintenance and repair of these assets to ensure proper drainage and roadway integrity.

In California, property owners are responsible for the maintenance of sidewalks that front their property, including the curb and gutter.

- **California Street and Highways Code 5610 –** California State Streets and Highways Code that establishes that adjacent property owners are responsible for the maintenance of sidewalks, including curb and gutter.
- **Los Angeles Municipal Code 62.104(b) –** In conformance with CA state law, LAMC 62.104(b) establishes that the owner of a lot is responsible for maintenance of the adjacent sidewalk, driveway approach, curb, and curb return, in compliance with the ADA.

Secondary Asset Manager(s)

No secondary asset manager exists for the maintenance and oversight of this asset.

City of LA Funding Sources

- **Street Damage Restoration Fee (SDRF)**: covers curb and gutter repair, but only when it is tied to a larger street reconstruction project performed by Cement Finisher staff.

External Funding Sources

- **SB1 (State of California)**: funds curb and gutter reconstruction in specific projects, such as the Bushwick Street (Estara Ave to Ave 36) project in FY 2025-26.

A recurring challenge is that curb and gutter work is often omitted from paving projects to reduce scope and costs, which leads to long-term drainage issues.

Prior 5 Years of Capital Funding

The lack of a dedicated curb and gutter program means that funding is always embedded in other roadway totals. This neglect results in water pooling and accelerated road degradation.

Prior 5 Years of Maintenance Funding

In the prior 5 years and in this fiscal year, there is no dedicated maintenance funding for this asset.

Current State of Repair

The current State of Repair is generally considered **At-Risk**, though a conditions assessment of this asset is needed for a comprehensive analysis of its State of Repair.

Capital infrastructure and development projects with sidewalk, roadway, driveway, or other pedestrian/roadway improvements inevitably require upgrades or reconstruction of curb and gutter. As such, this asset is captured within other programs/projects, though not at levels to improve this asset to a good state of repair.

Current Departmental Staff (FTE) Resources

No dedicated FTEs are approved for this asset. No funds are provided to the Bureau to handle this asset.

Should funding be available, the below table represents staffing classifications who would work on this asset. These positions work on a variety of concrete infrastructure work in the PROW and are qualified personnel to handle the work required for this asset.

Class Code	Classification
4152-2	Street Services Supervisor II
3525	Equipment Operator
3584	Heavy Duty Truck Operator
3344	Carpenter
3353	Cement Finisher
3351	Cement Finisher Worker (BTJ)
3115	Maintenance and Construction Helper (TLH)

Comparative Analysis of Staff Needs

Currently, there is no investment in funding or dedicated City forces to maintain this asset.

More comprehensive analysis and research into other municipalities needs to be performed. In a cursory review of the City of Stockton, the Stockton Municipal Code requires sidewalks, curb, gutter, and parkway improvements to be the responsibility of the adjacent property owner, which aligns with the State of California Streets and Highways Code, Section 5600. The Public Works Department with approximately 150 employees is responsible for maintenance of infrastructure, and as it relates to curb and gutter, only if the damage is caused by City trees. The City of Stockton routinely contracts out general sidewalk repair work, including curb and gutter, to private contractors. Their City staff is limited to maintenance work, engineering and construction oversight responsibilities.

Needed Job Classifications

No missing job classifications at this time.

With recent reductions in budgeted positions, deletion of vacancies, and transfers to proprietary departments, the insufficient staffing levels of the below three classifications is resulting in operational inefficiencies at the Bureau to handle this asset class. The Bureau will need to significantly increase staffing levels for the below three classifications in order to prevent possible operational shutdown, including the above mentioned concrete crew

classifications (see "Current Departmental Staff (FTE) Resources" table of classifications). The Bureau has brought forward discussions of utilizing other department employees in these classifications who can be temporarily reassigned to the Bureau to assist with critical work.

- 3525 Equipment Operator (specifically for Profiler/Grinder operations)
- 3584 Heavy Duty Truck Operator
- 3583 Truck Operator

Programs Associated to Asset Class

- **Street Sweeping Program (Program 8603):** Responsible for biweekly sweeping of the entire commercial street network with daily sweeping of the AM Routes in Downtown LA. Sweeping activities are along the curb and gutter as well as adjacent travel lanes.
- **Pavement Preservation Program (PPP) (Program 8606)**: PPP is the primary vehicle for the lifecycle management of asphalt roadways, specifically through resurfacing, reconstruction, and slurry seal. Repair of broken curb and gutter is crucial in ensuring the lifecycle and structural integrity of newly paved streets are not reduced due to potential water seepage through broken curb and gutter.
- **Street Improvement Construction (Program 8607)**: Handles specific capital projects that may include curb and gutter work often tied to grant funding or specific corridor improvements.
- **Bureau of Engineering (BOE) Sidewalk Repair Program (SRP)**: Provides the design, construction management, and program management services in compliance with the Settlement Agreement, as well as all applicable local, state, and federal accessibility requirements. Curb and gutter work may be performed in conjunction with sidewalk repair, typically involving tree issues.

Future 5 Year Forecast

Should current or prior year funding levels remain to be zero, then this asset's State of Repair will inevitably downgrade to **Poor**. Though the SRP and other pedestrian facility work (i.e. private development) replace damaged curb and gutter work associated with their projects, the level of need is considered much greater than current levels of repair. It is recommended that a curb and gutter repair program be included and funded at levels consistent with resurfacing roadways as part of the PPP. As such, curb and gutter repairs can be made prior to resurfacing work, ensuring that the lifecycles and structural integrity of our newly paved streets are not compromised.

Strategic Recommendation for Asset Class

1. **Include Curb and Gutter Repairs within the Pavement Preservation Program:** In the prior 5 fiscal years, curb and gutter repairs are not funded. It is recommended that a curb and gutter repair program be included and funded at levels consistent with resurfacing roadways as part of the PPP. As such, curb and gutter repairs can be made prior to resurfacing work, ensuring that the lifecycles and structural integrity of our newly paved streets are not compromised.
2. **Comprehensive Assessment of Curb and Gutter:** A comprehensive assessment is needed to identify curb and gutters in need of repair and replacement. It is recommended that this asset be included in on-going and future efforts for the BOE-led Pedestrian Facility Inventory and Condition Assessment Pilot. Subsequent to assessment, there will need to be an evaluation on whether the work should be performed by City forces, contractor, or both.
3. **Advanced Planning and Deferred Maintenance Strategy and Planning:** Include this asset as part of PPP planning to illustrate the long-term cost of maintenance in conjunction with roadway resurfacing.

8.1.11 Public Stairways

Asset Class Description

Public Stairways consist of pedestrian transportation structures located in the public right-of-way that traverse steep grades where a standard sidewalk or street is not feasible. Classified as a form of "Street" or "Public Way" under Los Angeles Municipal Code 62.00, this asset class comprises the concrete steps, landings, handrails, and immediate drainage structures associated with the stairway, but excludes stairway lighting systems managed by the Bureau of Street Lighting.

Primary Asset Manager

The Bureau of Street Services (BSS) is the primary asset manager. Public stairways are legally designated as public streets under the Los Angeles Municipal Code. Therefore, under Los Angeles Administrative Code Section 22.322, BSS is responsible for their cleaning, debris removal, and structural maintenance.

BSS does not have the expertise to handle any maintenance work on stairways of historic significance or stairways that have been designated a historic monument. All work should be performed by contractors with experience and expertise handling this work. Bureau of Engineering oversight of an architectural historian and historic preservation specialist is recommended.

Secondary Asset Manager(s)

The Bureau of Engineering (BOE) handles public stairways that are historic monuments and/or need improvements that require historic preservation and engineering. The General Services Department (GSD) sometimes performs or oversees contractors to perform historic restoration work on public stairways on an ad-hoc basis.

City of LA Funding Sources

The Bureau of Street Services (BSS) has not received any funding to perform any maintenance on public stairways. No dedicated funding sources are available.

External Funding Sources

No dedicated external funding sources for this asset class are known.

Prior 5 Years of Capital Funding

No capital funding was provided in the prior 5 years.

Prior 5 Years of Maintenance Funding

No maintenance funding was provided in the prior 5 years.

Current State of Repair

The current state of repair of the City's public stairways is not well documented due to the need for funding to perform a thorough assessment of the current state of repair needed. Many public stairways in the City of Los Angeles are of historic significance and are designated as historic monuments. These stairways will require historic preservationists to evaluate, assess, and identify the preservation methods to bring the stairways to a state of good repair.

Current Departmental Staff (FTE) Resources

Currently, no FTEs are dedicated to maintenance of public stairways due to the significant cuts the Bureau has experienced in the past two fiscal years.

Comparative Analysis of Staff Needs

Public stairways that require specialized maintenance repairs due to historic preservation are typically contracted out to contractors who have the experience and expertise. Additionally, specialists in the field of historic preservation are required to have oversight during all work performed. Depending on the frequency and size of the public stairway program, it is estimated that 0.5 to 1 FTE would be needed to oversee contractor and consultant work.

Needed Job Classifications

There are no missing job classifications needed to maintain or capital plan for this asset.

Programs Associated to Asset Class

There are currently no operations, maintenance, or capital programs associated with this asset class.

Future 5 Year Forecast

If prior year and current year trends for this asset class continue, the state of repair for this asset class will remain unknown. Stairways that remain unmaintained will fall into further disrepair and increase liability for the City.

Strategic Recommendation for Asset Class

1. **Perform a Citywide Assessment**: There is currently no plan to perform a citywide assessment of this asset class and other asset capture strategies the bureau is engaged with using Lidar, will not cover this class because it is not in the streetscape and accessible by vehicle. In order to understand the state of repair of stairways and build a capital plan to address any deficiencies, a citywide assessment of City-maintained stairways is needed.
2. **Increase funding and staffing**: Staff and funding is needed in the bureau in order to assist with a citywide assessment and to build out a maintenance plan.

8.1.12 Alleys

Asset Class Description

Alleys are defined by Los Angeles Municipal Code 62.00 as secondary public thoroughfares, typically less than 25 feet in width, located at the rear or side of properties to provide service access (e.g., trash collection, utility maintenance) and resident access to garages. This asset class includes the alley roadway surface (asphalt, concrete, or dirt), center alley gutters, and any alley-specific drainage features, but excludes private driveways connecting to the alley and utility easements not dedicated as public right-of-way.

Primary Asset Manager

The Bureau of Street Services (BSS) serves as the primary asset manager. Los Angeles Administrative Code Section 22.322 specifically lists "alleys" as real property under the charge, superintendence, and control of the Board of Public Works. BSS executes this mandate through alley cleaning, illegal dumping removal, and pavement repairs.

Secondary Asset Manager(s)

No secondary asset manager exists for the maintenance and oversight of this asset.

City of LA Funding Sources

- **General Fund**: provides discretionary funding for Motor Sweeper Operator and Street Services Worker classifications to perform alley cleaning and illegal dumping removal.

External Funding Sources

- **Measure M:** (County) has been utilized to fund "Alley Paving" in recent years.

Prior 5 Years of Capital Funding

None provided. Funding to BSS for alleys in Special Fund Appropriations are for maintenance of our City's network of alleys.

Prior 5 Years of Maintenance Funding

The funding spike in FY 21-22 was a one-time Council action. Current funding levels are insufficient to address the vast network of unimproved and damaged alleys, leaving most in "Very Poor" condition.

Fiscal Year	Requested (Proposed)	Actual (Adopted)
2021-22	$4.0 Million	$3.0 Million
2022-23	$1.5 Million	$0.5 Million
2023-24	$2.0 Million	$1.0 Million
2024-25	$3.0 Million	$0 Million
2025-26	**$3.5 Million**	**$0 Million**

Current State of Repair

The current State of Repair of this asset is considered **Poor**. There are 1,280 lane miles of alleys in our 23,000 lane miles of street network. Many alleys are in need of reconstruction due to the deteriorating pavement over the years, specifically at locations where heavy vehicles utilize the alley (i.e. trash pick up). With prior years funding of between $1.0 million to $3.0 million, only repairs can be made on roughly 0.2 to 0.4% of our alley network. The funding for this asset has been zero for the past two fiscal years, contributing to further deterioration of the entire alley network.

Current Departmental Staff (FTE) Resources

No dedicated FTEs are approved for the work for this asset. Special Funds appropriated for this work are moved into the Bureau at the beginning of the fiscal year and work is performed on an overtime basis with staff from predominantly the Pavement Preservation Program (PPP). Key classifications of staff who would work on this asset on an overtime basis from the PPP are as follows:

ClassCode	Classification
3112	Maintenance Laborer
3584	Heavy Duty Truck Operator
3585	Motor Sweeper Operator
4150-1	St Services Worker I
4152-2	St Services Supervisor II
4158-1	St Serv Superintendent I
7228	Field Engineering Aide
3115	Maintenance & Construction Helper
4150-2	St Services Worker II
4152-1	St Services Supervisor I
3525	Equipment Operator
3583	Truck Operator
4150-3	St Services Worker III

Comparative Analysis of Staff Needs

Currently, there is no investment in dedicated City forces to maintain this asset. Special fund appropriations are moved into the Bureau's budget to maintain this asset on an overtime basis only with existing staff funded by other programs.

More comprehensive analysis and research into other municipalities with a large alley network needs to be performed. The Bureau also requires funding and resources to perform an assessment of the alley network. This assessment could be combined with the need for assessments on concrete streets, and data will be used to identify alleys that require complete replacement so that capital funding can be requested.

Needed Job Classifications

No missing job classifications at this time.

With recent reductions in budgeted positions, deletion of vacancies, and transfers to proprietary departments, the insufficient staffing levels of the below three classifications is resulting in operational inefficiencies at the Bureau to handle this asset class. The Bureau will need to significantly increase staffing levels for the below three classifications in order to prevent possible operational shutdown in some of the pavement crews. The Bureau has

brought forward discussions of utilizing other department employees in these classifications who can be temporarily reassigned to the Bureau to assist with critical work.

- 3525 Equipment Operator (specifically for Profiler/Grinder operations)
- 3584 Heavy Duty Truck Operator
- 3583 Truck Operator

Programs Associated to Asset Class

Currently, there are no dedicated programs for this asset class. Associated programs to this asset class would be the following:

- **Street Sweeping Program (Program 8603):** Responsible for biweekly sweeping of the entire commercial street network with daily sweeping of the AM Routes in Downtown LA, including alleys as resources are available.
- **Street Maintenance Program (SMD) (Program 8605)**: Responsible for reactive maintenance including potholes (Small Asphalt Repair) and emergency response.
- **Pavement Preservation Program (PPP) (Program 8606)**: The primary vehicle for the lifecycle management of asphalt roadways, specifically through resurfacing, reconstruction, and slurry seal. An alley program can be established within the PPP, as classifications of employees would be the same to perform PPP or alley work.

It is recommended that an alley maintenance program and an alley capital program be established. These programs are critical to the maintenance of this asset.

Future 5 Year Forecast

Funding Stability: The program relies on a consistent Special Fund allocation (approx. $1 - 2M/year). If this funding is maintained, the Bureau projects a steady output of ~100,000 sq ft of reconstruction annually. This output can only cover 0.2% of the City's concrete streets network and is far from meeting the demand for a good state of repair.

Risk: Failed alleys are essentially the same as failed streets (Condition D or F), which create additional workload and liability. Without increased investment, the number of failed alleys will increase, as **$1 - 3M annually covers only 0.2%- 0.4% of the City's 1280 lane miles of alleys**. A comprehensive assessment of all alleys in the City and subsequent evaluation of the replacement cost of this asset is needed to forecast for future investment in this asset

Strategic Recommendation for Asset Class

1. **Include Alleys within the Pavement Preservation Program:** In the prior 5 fiscal years, alleys are either not funded or funded insufficiently and separately from the Pavement Preservation Program (PPP). Though alleys are not part of the public street network, this asset's maintenance funding should be included within the PPP.
2. **Comprehensive Assessment of Alleys:** A comprehensive assessment is needed to identify alleys in need of complete replacement. Subsequent to assessment, there will need to be an evaluation on whether the work should be performed by City forces, contractor, or both.
3. **Advanced Planning and Deferred Maintenance Strategy and Planning:** Include this asset as part of PPP planning, utilizing the Pavement Management System data to illustrate the long-term cost of deferred maintenance. The goal is to perform preventive maintenance which is less expensive than costlier pavement rehabilitation.

8.1.13 Tunnels

Asset Class Description

Tunnels consist of roadway and pedestrian tunnels that are part of the transportation infrastructure, allowing passage through obstructions such as mountains or under major intersections. This asset class includes the structural tunnel roadway/walkway surfaces, interior walls, and pedestrian underpasses. There are 17 City of LA maintained tunnels.

This asset class excludes structural retaining walls (managed by Bureau of Engineering), tunnel lighting (Bureau of Street Lighting), and ventilation machinery.

Primary Asset Manager

The Bureau of Street Services performs only non-structural repairs in tunnels, work includes repair of concrete sidewalk, curb and gutter, pavement, approaches, railings, and general clean up and maintenance of tunnels. The inspection is generally performed by the Bureau of Engineering's Structural Engineering Division and Caltrans Bridge Inspectors, as needed.

The Bureau of Street Services (BSS) is the primary asset manager. As part of the street network, tunnels fall under the general maintenance authority of Los Angeles Administrative Code Section 22.322. BSS is responsible for tunnel washing, tile cleaning, and maintaining the roadway surface within the tunnels.

Secondary Asset Manager(s)

Bureau of Engineering and The Bureau of Street Lighting (BSL) acts as a secondary asset manager, specifically responsible for the maintenance, repair, and operation of the lighting systems installed within the tunnels.

City of LA Funding Sources

- **General Fund**: generally requested and managed through CTIEP

External Funding Sources

No external funding known or previously provided for maintenance.

Prior 5 Years of Capital Funding

Maintenance funding is provided for this asset for BSS.

Prior 5 Years of Maintenance Funding

CTIEP Funds Annual Average	Amt
Bridge and Tunnel Maintenance	$400,000
2nd Street Tunnel Safety Maintenance and Cleaning	$80,000
3rd Street Tunnel Safety Maintenance and Cleaning	$85,000
Sepulveda Bl (LAX) Tunnel Safety Maintenance and Cleaning	$350,000
Sherman WayTunnel Safety Maintenance and Cleaning	$150,000
Total	**$1,065,000**

Current State of Repair

There are 17 City of LA maintained tunnels. The current State of Repair of roadway tunnels will require the Bureau of Engineering's Structural Engineering Division's expertise. BSS provides maintenance and cleaning of the tunnels only.

Current Departmental Staff (FTE) Resources

Currently, there are no dedicated departmental staff FTEs for the maintenance work associated with this asset at the Bureau of Street Services. The maintenance activities are performed on an overtime basis by existing staff.

Comparative Analysis of Staff Needs

The maintenance work performed is intermittent, therefore at this time, full-time dedicated staff is not necessary unless there is an expansion of duties.

The Bureau of Engineering handles structural issues with the tunnels, and are able to contract out the work on an emergency basis if needed.

Needed Job Classifications

None known at this time.

Programs Associated to Asset Class

The Bureau of Street Services has utilized funding through the Capital and Technology Improvement Expenditure Program for various tunnel safety maintenance and cleaning projects. There are no operational programs specifically associated with this asset class.

Future 5 Year Forecast

At this time, it would be neutral should the Bureau of Street Services continue to receive its funding levels for this asset. It may be necessary to increase the Bureau of Engineering's budget allocation should there be a need for emergency services to handle any structural matters.

Strategic Recommendation for Asset Class

1. **Increase Maintenance Funding**: For maintenance work, the Bureau of Street Services has requested some increase in funding annually and would recommend approval of those requests.
2. **Emergency Structural Issues**: It is recommended that the Bureau of Engineering receive funding for any emergency services to handle any structural matters for this asset.

8.1.14 Fixed Street Bathrooms

Asset Class Description

Fixed Street Bathrooms consist of permanent or semi-permanent Automated Public Toilets (APTs) and On-Street Public Toilets located within the public right-of-way, governed by the City's Public Toilet Program. These structures include the physical enclosure, internal plumbing and electrical systems, automated cleaning mechanisms, and waste management infrastructure.

This asset class excludes temporary portable toilets, restrooms located within public parks or libraries, and transit shelters (4.5.3).

The Bureau of Street Services (BSS) previously held the Coordinated Street Furniture Program contract with OUTFRONT JC Decaux, LLC (OFMJCD), who installed the City's 14 Automatic Public Toilets (APTs). On January 25, 2022, the City Council instructed BSS, with the assistance of the Chief Legislative Analyst (CLA) and Chief Administrative Officer (CAO), to identify funding and report with recommendations to move forward with a permanent replacement plan for the 14 toilets currently provided through the Coordinated Street Furniture Program (CSFP), and the feasibility and cost for implementing a Citywide public toilet program. Per adoption of instructions in Council File 21-0979, BSS completed installation of 14 On-Street Public Toilets at locations as listed below:

Level of Use Ranking	Area Serviced	Street Location	Council District
1	DTLA Pershing Square (Metro Pershing Square Station)	WB 5th St NS Hill St	14
2	East Hollywood (Vermont/Santa Monica Metro Station)	SB Vermont FS Santa Monica	13
3	DTLA Skidrow	WB 5th NS Los Angeles	14
4	North Hollywood (Metro N Hollywood Station)	NB Lankershim FS Chandler	2
5	DTLA Skidrow	SB San Pedro St NS 6th St	14
6	DTLA Skidrow	WB 5th FS San Julian	14
7	DTLA Skidrow	EB 6th NS Gladys	14
8	Van Nuys (Metro Orange Line)	NB Van Nuys FS Aetna	6
9	Southeast Los Angeles	SB Avalon FS MLK	9
10	DTLA Skidrow	WB 5th NS San Pedro	14
11	Van Nuys (Van Nuys City Hall)	Erwin Street Mall at Van Nuys Blvd	6
12	Northridge (Metrolink Northridge Station)	NB Wilbur Ave FS Parthenia St	12
13	El Sereno	3430 Monterey Road	14
14	Boyle Heights (Walking distance, Metro Soto Station)	WB 1st NS Chicago	14

Primary Asset Manager

The Bureau of Street Services (BSS) is the primary asset manager for fixed Automatic Public Toilets (APTs) located on the sidewalk. Los Angeles Municipal Code Section 62.00 defines the right-of-way, and BSS manages the vendor

contracts for these fixed assets to ensure they are maintained and do not constitute an obstruction under Section 56.08.

Secondary Asset Manager(s)

BSS currently utilizes a General Services Department (GSD) contract for the maintenance and oversight of this asset.

Please Note: Mobile hygiene trailers are managed separately by LASAN, but fixed assets fall under BSS oversight.

City of LA Funding Sources

- **General Fund**: utilized for the construction of the 14 toilets.

BSS utilized salary savings from FY 23-24 to pay for FY 24-25 maintenance services. Additional funds for 4 toilets for both the second half of FY 24-25, and first half of FY 25-26 has been provided by the Council District 14 office. No other funds provided to BSS.

BSS submitted a FY 26-27 CTIEP request for O&M funds to pay GSD for the contractual janitorial services.

External Funding Sources

None known at this time.

Prior 5 Years of Capital Funding

2021-22 Capital costs associated with the procurement of the replacement of 14 APTs:

- **General Fund** - 100/56 000931 Additional Homeless Services $1,481,000

Prior 5 Years of Maintenance Funding

BSS utilized salary savings from FY 23-24 to pay for FY 24-25 maintenance services. Additional funds for 4 toilets for both the second half of FY 24-25, and first half of FY 25-26 has been provided by the Council District 14 office. No other funds provided to BSS.

Maintenance Cost by Contract for Janitorial Services		
Fiscal Year	**Amount**	**Funding Provided By**
2021-22	N/A	N/A
2022-23	N/A	N/A
2023-24	$1.1 Million	BSS Salary Savings
2024-25	$1.1 Million	BSS Salary Savings for 1st half of FY; CD 14 by Council Motion for 4 toilets in their district.
2025-26	**$1.3 Million**	**No funding available; 4 out of 14 toilets are open. CD 14 funded the 4 toilets in their district to continue services.**

BSS submitted a FY 26-27 CTIEP request for O&M funds to pay GSD for the contractual janitorial services.

Current State of Repair

Currently, janitorial and maintenance services for the 4 of the 14 toilets are provided by contractors with the Mobile Pit Stop Program, administered by the Board of Public Works, and a BSS contractor, Uniserve Facilities Services (Uniserve). Ten of the 14 toilets are closed in FY 25-26 due to the lack of authorized funding to continue maintenance services. All 14 toilets are in a **good state of repair**. Closed toilets are locked and completely fenced off in order to prevent vandalism.

Current Departmental Staff (FTE) Resources

No staffing provided for this asset. BSS has requested one Management Analyst in the FY 26-27 budget request.

Comparative Analysis of Staff Needs

More comprehensive analysis and research into other municipalities with long-term operational public toilets needs to be performed. There is information on estimated costs to operate and maintain public toilets in cities such as New York, San Francisco and Sacramento. Costs of building public toilets in densely populated areas range from $800,000 to over $1.5 million. Additionally, it is estimated that maintenance costs will cost between $120,000 to $600,000 per toilet per year, considering variables such as frequency of maintenance (depending on location), repairs due to vandalism, and staffing costs at locations with 24/7 attendant services (i.e. Pit Stop programs).

Needed Job Classifications

There are no missing job classifications in the City for maintaining this asset class.

Programs Associated to Asset Class

At this time, the Bureau of Street Services Urban Transit Amenities Program oversees this program of 14 public toilets utilizing janitorial and maintenance services by contractors. There are no other programs within the City for this asset class.

With the desire by many Council offices to add more public toilets in the City, there are no capital programs to build new public toilets.

Future 5 Year Forecast

If prior year and current year trends for this asset class continue, the 10 out of 14 toilets that are closed are subject to vandalism. Additionally, there may be risk of illegal activities at locations that have been vandalized.

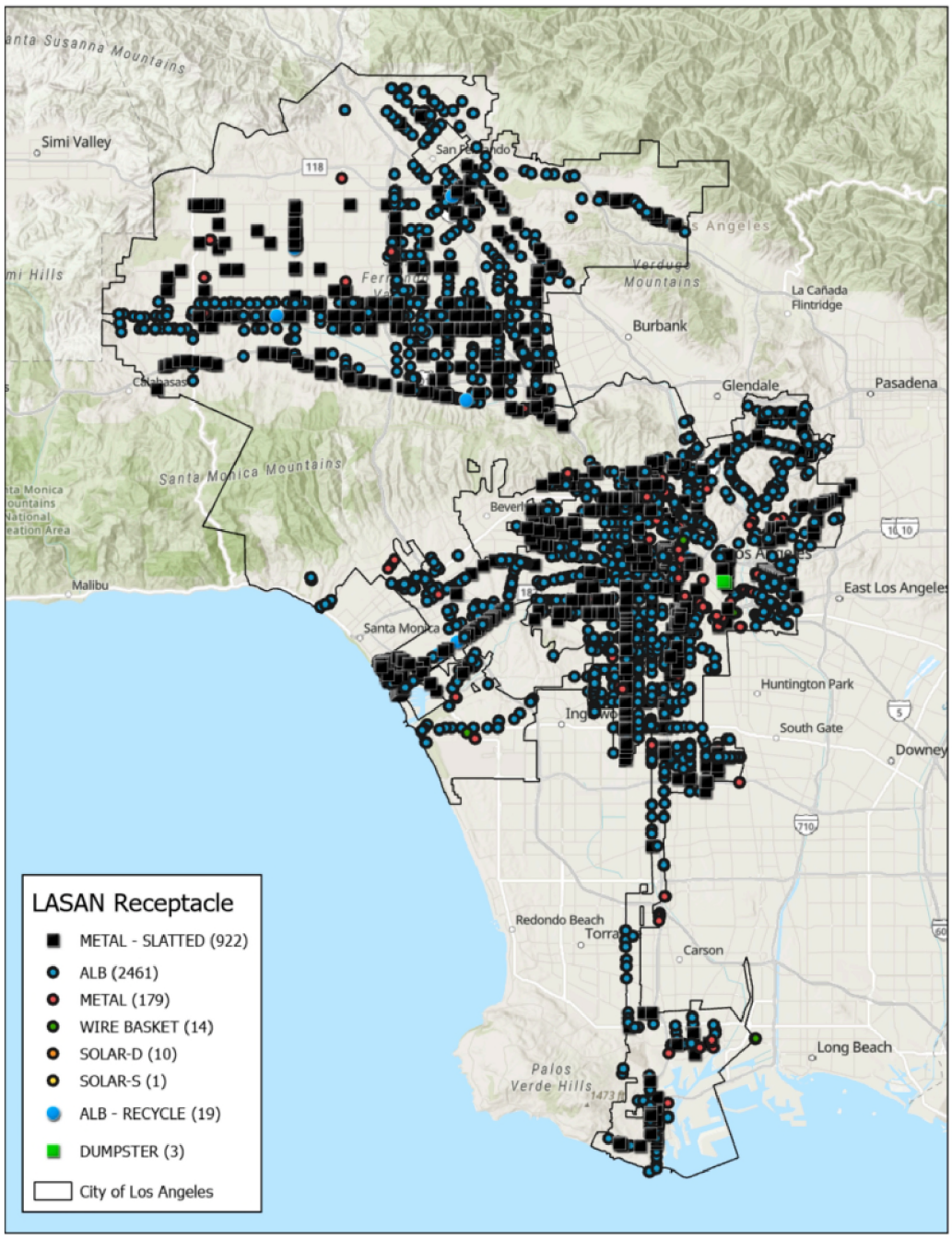
Strategic Recommendation for Asset Class

1. **Fund The Reopening of Facilities**: Janitorial services and other operational maintenance funding (i.e. repairs due to vandalism) should be provided to BSS, GSD, or any department that can manage this asset. Not providing funding for this asset will result in these assets being closed off to the public.

8.1.15 Public Trash Receptacles (ALBs, Wire Baskets, MSBs)

Asset Class Description

Public Trash Receptacles are assets that the LA Sanitation and Environment's (LASAN) Livability Services Division (LSD) Environmental Quality (EQ) deploys in the public right of way particularly on sidewalks. The LSD works directly with Council District Offices and other City agencies to determine deployment locations. Currently, there are about 3,600 LASAN receptacles deployed citywide as shown on the map below.

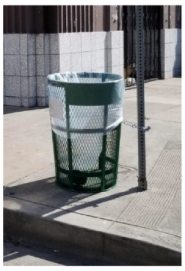


There are three main LASAN-receptacle types: Automated Litter Bins (ALB), green wire baskets, and metal slatted bins.



Automated Litter Bin (ALB)

Automated Litter Bins (ALB) are 60-gallon capacity plastic containers typically deployed along major corridors. They currently make up about 68% of the LA Sanitation and Environment's (LASAN) deployed receptacles. ALBs are not bolted into the ground and can be relocated based on need.



Wire Basket

Wire baskets are metal-mesh baskets and have a 45-gallon capacity. A wire basket is secured on-site using a chain and a padlock. A plastic liner is typically placed within the bin to prevent liquid spills on the sidewalk. Wire baskets can be moved and re-deployed at other locations depending on need. These bins are typically deployed around homeless encampment locations.



Metal Slatted Bin (MSB)

The LASAN also deploys metal slatted bins which have a capacity of 32 gallons. These bins are bolted onto the ground. The Bureau of Engineering (BOE) reviews then approves or denies requested locations prior to installation. Plastic containers and plastic liners are placed within the metal slatted bin to contain the trash. Metal slatted bins are typically deployed at major corridors and are more permanent fixtures and cannot be easily moved.

Primary Asset Manager

LA Sanitation and Environment; specifically the Liability Services - Environmental Quality Division; – Public Street Receptacles Program.

Secondary Asset Manager(s)

The LS-EQ's Public Street Receptacles Program manages the maintenance and oversight of this asset.

City of LA Funding Sources

- **General Fund** is the only funding source currently utilized for the street receptacle program's deployment, collection, maintenance and service, procurement, staff and equipment.

External Funding Sources

Currently, there are no identified external funding sources for this asset. Currently, there are no identified grant funding sources for this asset.

Prior 5 Years of Capital Funding

Funding for the Public Street Receptacles Program is from the general fund which the Livability Services Division (LSD) requests year over year as part of the City's budget process. The table below shows the Total Committed for

the purchase of LASAN public street receptacles for Automated Litter Bins, wire baskets, and metal slatted bins per budget fiscal year. Total committed is calculated by adding the Encumbered Amount and Expended Amount as shown in the table below.

LASAN PUBLIC STREET RECEPTACLE PURCHASES			
Budget Fiscal Year	**Encumbered Amount**	**Expended Amount**	**Total Committed***
2021	$ 0	$ 650,255	$ 650,255
2022	$ 0	$ 206,257	$ 206,257
2023	$ 0	$ 1,475,591	$ 1,475,591
2024	$ 103,478	$ 1,725,673	$ 1,829,150
2025	$ 1,273,591	$ 103,714	$ 1,377,304
TOTAL	**$ 1,377,068**	**$ 4,161,490**	**$ 5,538,558**

*Total Committed = Encumbered + Expended.

Prior 5 Years of Maintenance Funding

The maintenance component of this program is funded by LASAN's Livability Services Division's operating budget, which is solely General Funded. While there is no dedicated maintenance budget, the LSD maintains a yearly inventory of receptacles to replace damaged receptacles. For general maintenance like abating graffiti, funding is drawn from various expense accounts within LSD's budget allocation. These accounts vary each Budget Fiscal Year and are dependent upon where surpluses are available. For general expenses including paint and brushes for graffiti mitigation, locks, chains, liner replacements, wedge anchors, among others, the average expense is about $29,000 with a high of $46,486.41 in FY 24/25.

Current State of Repair

There are about 3,600 LASAN street receptacles citywide. Repair needs are typically reported via the City of Los Angeles' MyLA311 system with a service resolution typically provided within 24 to 48 hours. Internal reporting performed via assessments are also performed to determine the conditions of the bins. The majority of our service requests consist of overflowing containers which is about 73% of requests. The other service requests consist of damaged, burned, missing, or requested removal or relocation of current receptacles. Automated Litter Bin (ALB) maintenance typically include graffiti abatement and removal of burned and damaged assets. Wire baskets which are installed at encampment locations typically go missing even when chained. Similarly, ALBs which are generally deployed along major corridors are burned or go missing because they are not bolted into the ground or are easily burned. To increase better asset management, the LSD is slowly transitioning to Metal Slatted Bins as they are bolted into the ground and can resist fire. Metal Slatted Bins have plastic liner containers that need to be replaced when damaged, burned, or broken.

Current Departmental Staff (FTE) Resources

Public Receptacles Collection Program	
Classification	**Qty**
Division Manager (Solid Resource Mgr. II)	1
Asst. Division Manager (Solid Resource Mgr. I)	1
Solid Resource Superintendent	1
Refuse Collection Supervisors	2
Refuse Collection Truck Operators	6
Maintenance Laborers	21
Administrative Clerks	2
Total	**34**

Current and future resource planning is in development.

Comparative Analysis of Staff Needs

The Public Street Receptacles Program provides safety and training in the installation, maintenance, and servicing of these assets. Staff are also trained to use mobile and web applications designed for service fulfillment and asset deployment, producing data showing the condition and deployment of assets. Training is also provided by the LASAN's Industrial Safety Compliance Division (ICSD) on the use of heavy-duty commercial vehicles and equipment. Additionally, core supervisory training is made available to staff for further career development.

As of yet, no comparative analysis has been conducted with respect to other municipalities as it relates to this asset class.

Needed Job Classifications

No new job classifications are needed. Maintenance of existing staffing and expansion of staffing using existing job classifications are needed to improve street cleanliness.

Programs Associated to Asset Class

- **Public Receptacles Program** (LASAN lead), with Bureau of Engineering (support) approval/denial of locations for receptacles that require installation in the public right-of-way

Future 5 Year Forecast

The Livability Services Division (LSD) plans to deploy 5,000 Metal Slatted Bins (MSBs) by 2028 to replace the existing Automated Litter Bins (ALBs) currently deployed across the city. With the availability of funding, the LSD plans to deploy about 1,000 bins per year. MSBs are typically low maintenance and better for asset management because they are bolted to the ground, compared to ALBs. The Bureau of Engineering (BOE) also reviews and approves MSB installation locations.

Strategic Recommendation for Asset Class

The Livability Services Division (LSD) within the LASAN and is the asset managing department that only manages one asset class which is the public street receptacle. There are three types of receptacles that the LSD deploys citywide: Automated Litter Bin (ALB), Wire Basket, and Metal Slatted Bin(MSB).

1. **Increase Funding for MSBs**: The Livability Services Division recommends an increase of funding for the metal slatted bin asset because of benefits like better asset management as they are bolted into the ground and aesthetics like minimized graffiti. Metal slatted bins allow for a more comprehensive manual service as items around the asset are also removed from the public right-of-way. Allocate at least $2,600,000 per year to procure and install 1,000 MSBs yearly within the next four years.
2. **Establish a proactive maintenance budget** of at least $50,000 for routine maintenance like graffiti abatement and replacement of damaged receptacles, among other routine maintenance work expenditures. The budget should increase as additional metal slatted bins are deployed citywide yearly.
3. **Establish dedicated budget for new bin install plan reviews**: Establish a $50,000 yearly budget allocated for the Bureau of Engineering review and approval of installation locations of metal slatted bins.
4. **Create a working group** involving other service providers like Business Improvement Districts and the Bureau of Street Services to coordinate service fulfillment and deployment of bins to prevent overlapping of services.

The LSD and LASAN are committed and open to working with our city partners to explore any and all available or new funding mechanisms that can support, supplement, or replace the city's general fund as the source for staffing, equipment, and maintenance.

8.1.16 Wastewater Conveyance Systems

Asset Class Description

A Wastewater Conveyance System is all the assets associated with moving wastewater from residential, commercial, industrial, and contract agency flows from their discharge location to a water reclamation plant. LASAN owns and operates a wastewater conveyance system made up of 6,700 miles of sewers and interceptors, four water reclamation plants, and various other facilities (pumping stations, etc)

The four water reclamation plants are essential assets as they are the discharge and treatment location for the wastewater flows, but for this exercise, LASAN excluded those assets in the discussions below because they are not located in the public right of way (PROW).

The conveyance system assets are separated into two categories: vertical and horizontal assets. Vertical assets generally refer to stationary, single location infrastructure such as pump stations, lift stations, storage tanks, treatment plants, odor scrubbers, air treatment facilities, etc. Within a vertical asset, there may be smaller assets such as motors, pumps, valves, electrical systems, control mechanisms, gates, etc. Horizontal assets are generally linear, underground infrastructure such as pipes (gravity pipes, force mains, laterals), manholes, odor and flow gauging/monitoring equipment, etc. These horizontal assets generally run along the public right of way, conveying wastewater flows from the City of LA and client cities/agencies to LASAN Water Reclamation Plants {WRP's}

Primary Asset Manager

The Bureau of Sanitation (LASAN) is the primary asset manager for all wastewater conveyance systems in the City of Los Angeles. Specifically the Clean Water Conveyance Divisions of LASAN.

Secondary Asset Manager(s)

The Bureau of Sanitation (LASAN) has other divisions that support this asset class, but they are all housed internally within the bureau. They are: Wastewater Engineering Services Division (WESD) and Information and Control Systems (ICSD)

City of LA Funding Sources

List all relevant City-funded sources that pay staff salaries connected to the stewardship of this asset class, including operations and maintenance dollars and capital funding for new/replacement of assets in this class. Examples include General Fund, City-specific Propositions and Bond Measures. Provide a specific level of detail of how that funding source can fund each of these activities. For example, Bond measures generally cannot fund O&M but do fund new capital projects. Be specific in list form with accompanying narrative. If there are NO dedicated City funding sources for this asset class, also specify. Proprietaries, please list specifics about ratepayer sources, etc.

- **Sewer Construction & Maintenance (SCM) Funds**: to manage the conveyance system assets including condition assessment, operations, maintenance, and capital improvements. The Sewer Operations and Maintenance Fund is used for O&M and Sewer Capital Fund is used for capital improvements.

A breakdown of our approximate annual funding for the conveyance system asset (excluding the water reclamation plants and necessary support divisions) is listed below.

Salaries:	$47.8M (30%)
Oper. & Maintenance:	$20M (13%)
Capital Cost:	$91M (57%)

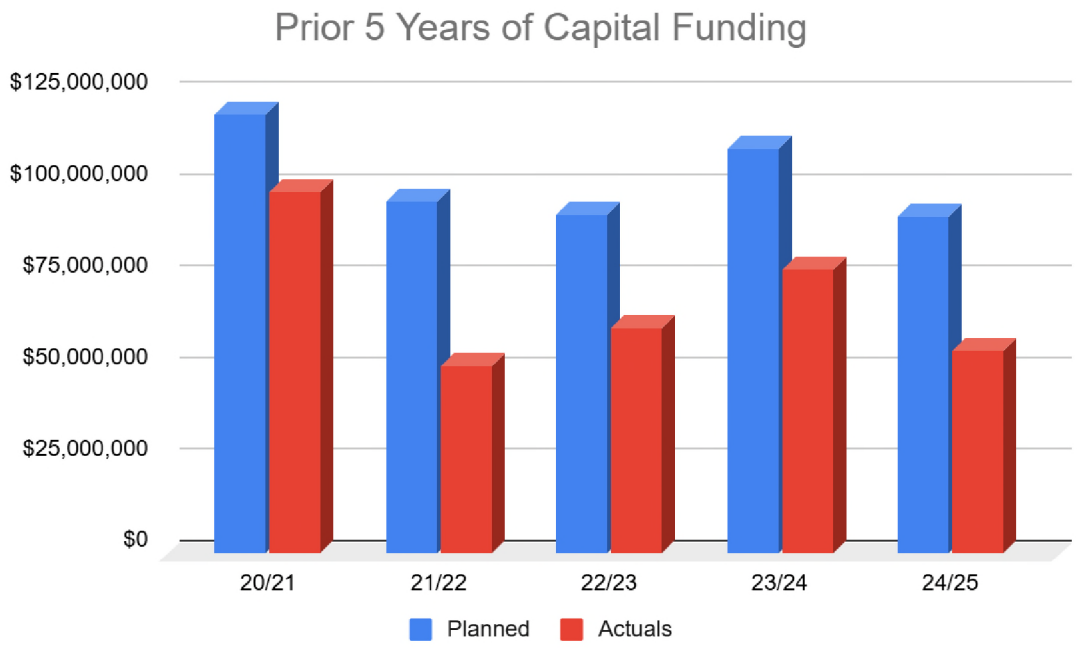
External Funding Sources

There are no external funding sources for wastewater conveyance assets.

Prior 5 Years of Capital Funding

The LASAN Wastewater CIP (WCIP) Program includes a fixed 10 year budget which includes a collection system (sewers, pump stations, and treatment plant projects). The annual CIP budget generally ranges from $319M - $350M per year, but may change based on our financial situation. Funding for WCIP assets is determined by a risk prioritization on the basis of a triple bottom line methodology and it is compared between all collection system assets. The projects that move forward are based on a WCIP cutlist which is based on a financially modeled WCIP budget vs the projects with the highest risk scores.

The graph below is the isolated CIP funding data for the collection system (sewers/force mains/pumping plants) only and does not include the treatment plant projects. Please see the graph and table below. Please note that the planned vs actual have a rather larger discrepancy because of the various reasons, but the main reason is COVID years and lack of SCM funds. Recently, with the SCM rate increase approved, the budget vs actuals will begin to increase in the upcoming years.



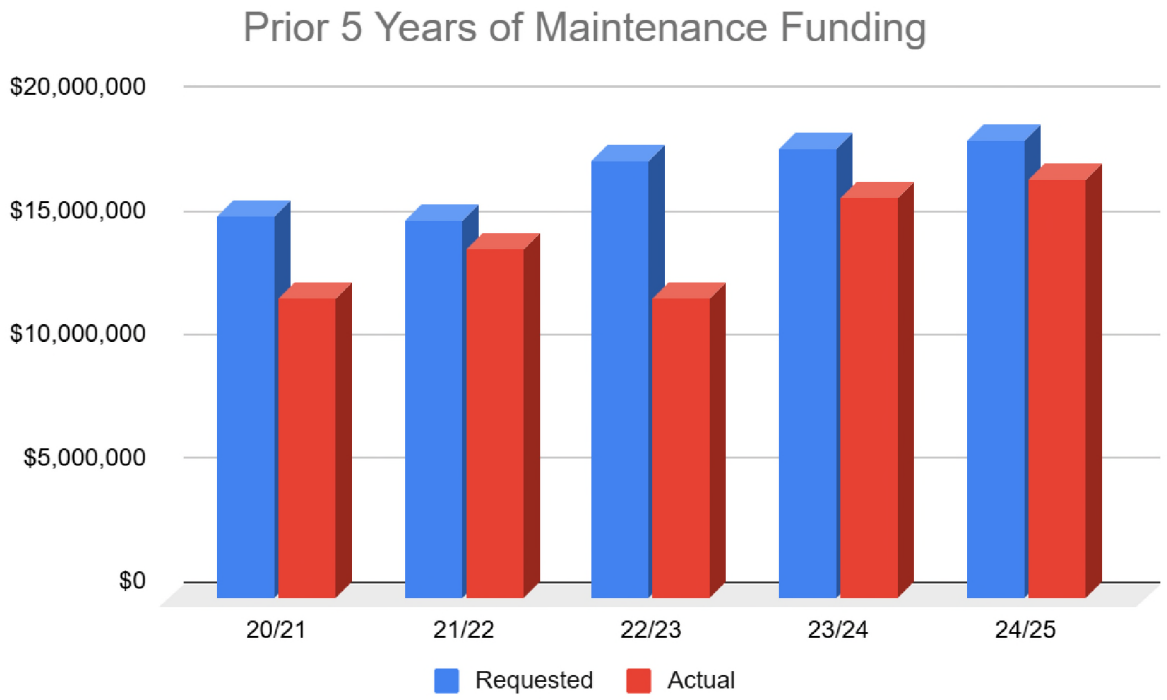
Prior 5 Years of Capital Funding					
	Fiscal Year				
	20/21	**21/22**	**22/23**	**23/24**	**24/25**
Planned For	$119,837,000	$95,956,000	$92,571,000	$110,693,000	$91,779,000
Actual	$98,623,000	$51,023,000	$61,287,000	$77,277,000	$55,116,000

Prior 5 Years of Maintenance Funding

Funding for maintenance of conveyance assets (sewer/force main/pumping plants) is dedicated but the amount provided is dependent on LASAN's financial forecast, and the Mayor's and City Council's concurrent annual budget approval. Please see the graph and table below for the prior 5 years of O&M funding for sewers/forcemains/pumping plants.

Notes:

- Actuals only include committed (expended + encumbered) amounts at the year-end closing period.
- Expenditures include certain costs which include contractual services, operating supplies, field equipment, utilities, etc.
- This information is for the Clean Water North and South Collection Divisions only.



Prior 5 Years of Maintenance Funding					
	Fiscal Year				
	20/21	**21/22**	**22/23**	**23/24**	**24/25**
Requested	$15,452,000	$15,232,000	$17,637,000	$18,162,000	$18,526,000
Actual	$12,096,000	$14,137,000	$12,081,000	$16,211,000	$16,898,000

Current State of Repair

Table 2-1
Sewer Condition Categories

Category[1]	Condition Description	Action Identified
A	Very Good • Condition is almost like a new sewer pipe.	No Repairs Future routine inspections 25 years
B	Good • Light localized cracks • Light localized corrosion • Light localized roots	No Immediate Repairs except B-Root reaches may be lined Routine Maintenance Program Schedule next inspection in the order of sewer system priority (15 years).
C	Fair • Moderate cracks/fractures • Moderate continuous corrosion • Moderate continuous infiltration • Moderate continuous roots	Repairs as needed for C-Concrete and C-Root reaches Includes planning, environmental documentation, technical investigations, design, reviews, bid and award following established priorities.
D	Poor • Severe cracks/fractures • Broken pipes with holes • Severe corrosion • Severe infiltration/roots	Repairs Includes regular bid and award, fast track construction, accelerate planning/design, and close monitoring to avoid emergency.
E	Emergency • Collapsed pipe/street • Dirt pipe • Crown of pipe gone • Void in backfill • Full flow obstruction/blockage	Emergency Repairs Initiate Special Order Procedure "Urgent Necessity"

[1] **Notes:** • All televised sewers are ranked on a priority point per foot basis according to the severity of their defects. The ranking list is further subdivided into categories to identify and quantify the urgency of the corrective work needed. • The identification and ranking procedures are designed to err on the side of safety. Certain defects receive a high number of points to move them into the emergency category and to target them for immediate review. For example, upon discovery, a perceived emergency condition although questionable should be placed into Category E for immediate review by the P.E. in charge of emergencies. • Upon verification of an emergency condition, Special Order Procedures for emergency sewer repair work are initiated. If it is determined to not be an emergency the condition is upgraded to Category D. Once the emergency repair is completed, the repaired sewer is ranked according to the remaining defects. • Category E condition sewers must be repaired as quickly as possible and therefore shall not be included on a priority list of pending projects.

The table below shows the condition of all the pipes televised and assessed during FY 24/25.

Condition Assessment Results FY 2024-25		
Condition		**Qty**
Rating	**Description**	**Total Pipe Assessed (mi)**
A	Very Good	59
B	Good	21
C	Fair	8
D	Poor	1
E	Emergency	0.2
N/A	Poor Footage	27.09
Total		**116.29**

As a result of advanced planning the following systems in need have been identified:

Sewer Type	System Length (mi)	Capital Projects	% of System CCTV'd	Miles of Rank D & E Extrapolated from Actual Inspection & % Inspected
Outfalls Sewers	200	25	25%	21
Primary Sewers	500	35	45%	64
Secondary Sewers	6,000	8	51%	218
Total	**6,700**	**68**	**47%**	**303**

Note: All lengths and percentages are approximations.

According to the data available, approximately only 9% of the system (approx. 603 mi.) is extrapolated at a Ranking of D and/or E, which means the majority of the known pipe condition pipes are at least in fair condition.. The remaining 53% (approx. 3,551) of the conveyance system condition is unknown due to the lack of CCTV data. Based on the available data, it is safe to assume that the Wastewater Conveyance System will have an overall score of 75 out of 100. It is essential to note that in order to effectively obtain the data necessary to fully evaluate the aging asset, more funding is necessary for sewer assessment programs, staffing for QA/QC of the data, and staffing for planning, design, and construction is a prerequisite of the program.

Current Departmental Staff (FTE) Resources

On an annual basis, LASAN conducts various forms of resource loading to determine the type of job classifications necessary to maintain the conveyance system assets. Some of the job classifications include but are not limited to Environmental Engineers I, II, III, IV, Environmental Engineers, Sr Environmental Engineer, Principle Environmental Engineer, Wastewater Conveyance Operators, Maintenance Labors, Sanitation Wastewater Manager I/II/III, etc. Below is a list of existing job classifications and FTEs from LASAN currently in place to manage, maintain, and plan for wastewater conveyance systems assets. Please note it doesn't include administrative and technical support divisions that support all LASAN functions. Although their support plays an essential role in management of the asset, it is difficult to distinguish at this time how many FTEs are fully dedicated to purely wastewater conveyance system assets.

Classification	Qty
ACCOUNTING CLERK	2
ADMINISTRATIVE CLERK	4
CH ENV COMPLIANCE INSP I	4
CH ENV COMPLIANCE INSP II	2
CIVIL ENGINEER	1
CIVIL ENGRG ASSOC II	9
CIVIL ENGRG ASSOC III	4
CIVIL ENGRG ASSOC IV	1
DELIVERY DRIVER I	1
ELECTRCL CRAFT HELPER	3
ENV COMPLIANCE INSP	66

ENVIRONMENTAL ENGINEER	14
ENVIRONMENTAL ENGRG ASSC II	40
ENVIRONMENTAL ENGRG ASSC III	14
ENVIRONMENTAL ENGRG ASSC IV	1
GARDENER CARETAKER	2
GEOG INFO SPECIALIST	6
GEOG INFO SYS SUPVR I	2
GEOG INFO SYS SUPVR II	1
HEAVY DUTY EQUIP MECH	1
INSTRUMENT MECH	3
INSTRUMENT MECH SUPV	1
MAINTENANCE LABORER	26
MANAGEMENT ANALYST	2
MECH HELPER	5
OFFICE ENGRG TECH II	7
OFFICE ENGRG TECH III	1
OFFICE ENGRG TECH III	1
PR ENVIRONMENTAL ENGR	2
SANIT WSTWTR MGR I	7
SANIT WSTWTR MGR II	3
SANIT WSTWTR MGR III	2
SECRETARY	2
SR ADMINISTRATIVE CLERK	4
SR ENV COMPLIANCE INSP	15
SR ENVIRONMENTAL ENGINEER	5
SR HVY DUTY EQUIP MECH	1
W/WTR CONV OPER II	162
W/WTR CONV SUPERVISOR	13
W/WTR TRMT ELEC I	7
W/WTR TRMT ELEC SUPVR	1
W/WTR TRMT MECH	10
W/WTR TRMT MECH SUPVR	1
W/WTR TRMT OPER I	6
W/WTR TRMT OPER II	1
W/WTR TRMT OPER III	3
Total	**469**

In addition, LASAN relies on the Bureau of Engineering (EED, WCED, and WCCD) as our preferred designer and construction manager. Thus, their staffing is also essential and are interrelated to how efficient and effective we get our rehab/relief/emergency projects completed. Some of the job classifications include but are not limited to Environmental Engineers I, II, III, IV, Environmental Engineers, Sr Environmental Engineer, Principle Environmental Engineer. LASAN may also manage our own CIP projects depending on the staffing and delivery methodology.

There is currently no primary asset managing department/group/section that is fully responsible for the update of Asset Management.

Comparative Analysis of Staff Needs

LASAN is building CCTV inspection City crews to facilitate the growing City inspection need. Inspections are scheduled routinely to maintain the asset services through its lifecycle. Advance planning is used when the asset is reaching its service life, this planning looks at current and future year needs.

Inspections anticipated totals per fiscal year are:

Workforce Type	Amt (mi)
City Crews	200
Contractor Crews	400
Specialized Primary & Outfall Contractors	47

LASAN is also on an annual basis on needs for additional crews to operate a 24/7 schedule to ensure the public health and safety of our residents. If additional staffing is needed, it is generally requested through the standard budget process. LASAN has plans to build an Asset Management Group to manage assets as well as increase our sewer planning staff to ensure that we follow a more preventive methodology in managing our sewer assets.

It is rather difficult to do a comparative analysis with other municipalities in terms of our staffing needs due to the fact that we have unique classifications and job descriptions. Therefore if purely looking at numbers, it would not be a proper comparison. In addition, LASAN's conveyance system is one of the largest in the United States with 6700 miles of sewers and thus, it is difficult to find a proper comparable.

Needed Job Classifications

At this time, there are no missing job classifications that currently do not exist within LASAN. If a new job classification is needed, LASAN will request it during annual budget requests.

Programs Associated to Asset Class

- **Sewer Conveyance Operations & Maintenance Program** (Lead: CWNCD & CWSCD)
- **Industrial Waste Management Program** (Lead: WESD)
- **Wastewater Capital Improvement Program (WCIP)** (Lead: LA Sanitation and Environment (LASAN) - Wastewater Engineering Services Division (WESD) & Bureau of Engineering (BOE) - Wastewater Conveyance Engineering Division (WCED), Wastewater Conveyance Construction Division (WCCD)

Future 5 Year Forecast

Sewer Infrastructure throughout the City was primarily constructed in the 1890s - 1940s and has exceeded its useful life expectancy. Sewer planning has already identified the need for the asset class for the next ten years, while adding more as new inspections and data is available.

With the available inspection data, approximately 47% of the entire system seems to be in good condition. For the remaining, 53% are generally in an unknown condition, but due to their age, are most likely in fair to poor condition. LASAN is currently prioritizing these as high risk areas to better prioritize resources to plan, perform condition assessment, review, repair, and/or rehab those areas, which may increase the amount of future CIP projects for the asset class .

As mentioned above, LASAN Asset analysis is purely based on data analysis and prioritized based on probability of failure. Once a project is developed it is then scored based on a triple bottom line methodology and compared to both conveyance projects and water treatment plant projects. The triple bottom line methodology includes factors such as public safety impacts, liability, finance, etc.

The Future 5 year Forecast for the Conveyance System Asset is always within a $300M - $350M annual CIP program. Whether the project is a Conveyance project versus a water reclamation project is based on the risk score. The annual CIP program budget is based on LASAN's SCM Financial Model. Every 5-10 years, a rate analysis would be completed to determine if the current sewer service charge is sufficient to cover the capital and operations and maintenance (O&M) expenditures as needed to upkeep the assets.

Strategic Recommendation for Asset Class

It is recommended to continue increasing the funding for conveyance system asset classes, wastewater and stormwater (8.1.17). It is essential to understand that our conveyance system is one of the oldest in the United States and as the years increase, there is a higher need for rehab projects. In addition, post COVID the cost for rehabilitation has increased tremendously and therefore the dollar 5 years ago cannot get you very far today.

Over the past few years, many projects had to be rebid because the bids came in over 70% higher in the City Engineer's Estimate. Possible reasons for the increase is contractor difficulty in meeting City Standards, difficulty to accommodate traffic control, inflation, tariffs, etc. There is also a decrease in funding to CIP projects and O&M due to recent litigation payouts. It will take a thorough analysis of how much additional funding is necessary, but at a bare minimum of 3-5% increase per year in sewer service charge is necessary to keep pace with inflation. It may be necessary to increase our annual CIP budget to $400M-$500M per year to keep up with increasing costs and increasing the number of CIP projects to keep up with the aging infrastructure.

In addition, it is important to acknowledge that the wastewater conveyance system is a utility that provides an essential service towards public health and safety, which is very different from assets from other Bureaus. For example, if a street light is malfunctioning, drivers drive through the intersection as a stop sign, damage generally is minimal, but if a sewer breaks or spills, that is raw sewage on the streets. Not only would the City be fined, but it could lead to health related issues. Therefore, It is essential to continuously increase funding in this asset class as well as the treatment plants. If the treatment plants do not get enough funding, then where would all the sewage flow to? That is why additional funding is required.

Other than our general SCM funding strategies, other strategic recommendations are listed below:

1. **Establishing a non-SCM funded Septic to Sewer Funding**: There are many areas within the City that are using septic systems. In order for LASAN to expand and build new sewers, a funding source separate from SCM is needed to fund the design and construction of those sewers. There are also grant funding that LASAN may leverage on, but those all require front funding sources, but due to Prop 218 restrictions, those projects cannot move forward.

2. **Staffing for Asset Management**: Request one additional Environmental Engineering Associate II per division that uses asset management in LASAN as the liaison and coordinator to ensure that proper Best Management Practices (BMPs), workflow processes, and naming conventions are followed to ensure data accuracy and data integrity. Request for 2 additional GIS Specialist II to support the foundational GIS data updates for the asset management database. Request for 1-2 additional systems staff to support the operation and maintenance of the asset management application.

3. **Establish an Asset Management Section within an established Lead LASAN Asset Management Division**: This specialized Asset Management section will be responsible for the establishing the protocols, BMPs, be the administrative staff and technical staff support for the asset management application, collaborate with all LASAN operating and planning divisions to ensure that these processes are being followed, etc. This is essential to ensure the data accuracy and data integrity of the asset database. The single EEA II per division requested above in #2 will be reporting to this section remotely but stationed at the dependent division for full time support. This section will be made up of 1- Environmental Engineer, 1- Environmental Engineering Associate III, 2 Environmental Associate II; in addition to the staffing request listed in #2 above. Further resource loading will be required to provide additional support details if the direction to move forward is approved.

8.1.17 Stormwater Conveyance and Treatment Systems

Asset Class Description

This asset class consists of stormwater conveyance and water quality treatment systems. Stormwater conveyance systems are a network of natural (streams, swales) and man-made (pipes, gutters, culverts, channels) elements designed to collect, transport, and discharge rainwater and dry-weather runoff away from developed areas to prevent flooding, minimize erosion, and protect property, health, and safety, often directing it untreated to local waterways. Stormwater assets can be categorized into gray or green infrastructure:

- **Gray Infrastructure**: Traditional pipes, concrete channels, catch basins, and man-made structures such as low flow diversions to the sewer system.
- **Green Infrastructure**: vegetated channels, greenways, infiltration facilities, swales, and other nature-based biofiltration systems.

The stormwater conveyance system network contains vertical assets that change the elevation of stormwater (e.g. pumping plants, infiltrative facilities) and horizontal assets that convey water laterally following the horizontal layout of land and watercourses, such as storm drain pipes, gutters, greenways, and channels.

A water quality treatment facility is a constructed landscape feature or structure (like a pond, vault, or bioretention area) designed to filter, settle, and remove pollutants (sediment, trash, oils, nutrients) from stormwater and dry-weather urban runoff before it enters natural waterways, protecting water quality and preventing pollution by mimicking natural processes like filtration and infiltration. Water quality treatment facilities also include stormwater best management practices (BMPs) to treat stormwater (e.g., low flow diversions, bioswales, infiltration galleries) and those that divert stormwater for treatment through the sewer system. Low flow diversions facilities include multiple components, including diversion structures (e.g., rubber dams, saw-cut channels), trash screens, pumps, motors, treatment systems, pipes, control panels and other operation systems.

Primary Asset Manager

Los Angeles Sanitation & Environment (LASAN) is the primary asset manager responsible for the operational and maintenance of the City's stormwater conveyance and green stormwater infrastructure system.

Secondary Asset Manager(s)

LASAN coordinates with Community-Based Organizations (CBOs) and Non-Governmental Organizations (NGOs) to maintain portions of green stormwater infrastructure and explore opportunities to partner with the Office of Beautification.

City of LA Funding Sources

The City uses a combination of local and state funding to manage the stormwater capital improvements (flood protection and water quality) and operation and maintenance.

- **Stormwater Pollution Abatement Fund (SPAF)**: The City of Los Angeles Stormwater Pollution Abatement Fund (often called the Stormwater Pollution Abatement Fund or SPA Fund) is a dedicated special fund used to pay for stormwater-related activities, especially efforts to control and reduce pollution in urban runoff and maintain the storm drain system. Established in 1990 the fee has never been reassessed.
- **Proposition O:** Generally refers to the 2004 Los Angeles Clean Water Bond, a $500 million measure approved by voters for improving water quality, cleaning up pollution in waterways, and meeting federal Clean Water Act requirements, funding projects for flood control, water conservation, and habitat protection.

- **Measure W (formally the Safe, Clean Water Program)** was approved by Los Angeles County voters in November 2018. It established a parcel tax based on impermeable surfaces (e.g., paved areas that generate stormwater runoff). A portion of the revenue (40 percent) is returned to municipalities in proportion to the amount of Measure W revenue collected within their jurisdictions. Use of these funds is subject to strict eligibility and reporting requirements, as further defined in each municipality's transfer agreement with Los Angeles County.
- **Proposition K - LA for Kids Program**: Funds the acquisition, improvement, construction, and maintenance of City parks, recreation facilities, and other projects through an annual real estate property tax assessment. A portion of funding has been used as leverage to support capital improvements for water quality improvement facilities sited in parks.
- **General Fund**: Any municipal purpose, including stormwater infrastructure projects, emergency repairs and operation and maintenance.
- **Sewer Capital Fund (SCMC)**: The Sewer Capital Fund is used to finance capital improvements to the City's wastewater collection and treatment system. Revenues are restricted to eligible capital purposes, such as the design, construction, rehabilitation, and replacement of sewer infrastructure, regulatory compliance projects, and related planning and engineering. The fund supports long-term system reliability, capacity, and environmental compliance and may also be used to support stormwater quality improvement projects as part of the Supplemental Environmental Project.

One-time allocations and interfund transfers are occasionally used for emergency repairs and special projects. Ongoing operations and maintenance rely mainly on SPAF and Measure W.

External Funding Sources

- **California Senate Bill 1 (SB 1):** Also known as the Road Repair and Accountability Act of 2017, the fund has been used to support flood protection projects within roadways. State funding generated from fuel taxes and vehicle fees, delivering ongoing Local Streets and Roads allocations for pavement, bridge, and culvert maintenance, minor capital improvements, and matching funds for larger programs, includes annual reporting requirements..
- **California Department of Transportation**
    - State Highway Operation and Protection Program (SHOPP)
    - Cooperative Implementation Agreement (CIA) for CalTrans State Stormwater Permit compliance
- **California Office of Emergency Services** (Cal OES)
- **State / Congressional appropriation "earmark":** Funding provided by Assembly and / or Congress members to support the design and construction of water quality projects.
- **Flood Protection and Stormwater Water Quality Grants:**
    - Community Development Block Grant (CDBG)
    - California Proposition 84: California Safe Drinking Water, Water Quality & Supply, Flood Control, River & Coastal Protection Bond Act of 2006
    - Urban Community Drought Relief Grant
    - California Natural Resources Agency - Urban Greening Grant
    - WaterSMART: Drought Response / Resiliency Grant
    - National Oceanic and Atmospheric Administration (NOAA) Climate Resilience Regional Challenge
    - California Natural Resources Agency (CNRA) - Environment Enhancement and Mitigation (EEM) Grant
    - Environment Protection Agency (EPA) - Community Change Grant

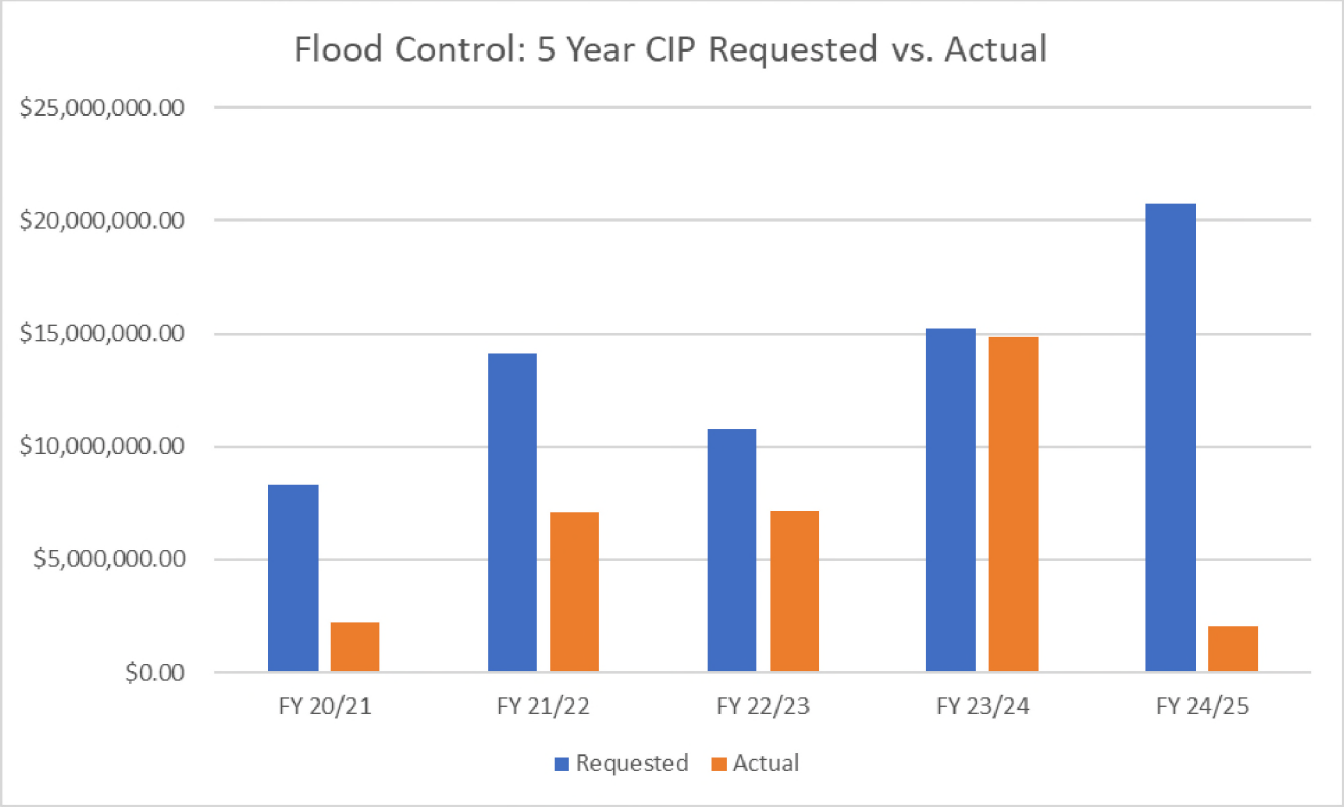
- California Proposition 4 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Bond Act of 2024.
- Senate Bill 178 – Greenhouse Gas Reduction Fund

Prior 5 Years of Capital Funding

In chart form and/or with accompanying narrative, please provide requested versus actual prior 5 years of capital projects funding in support of this asset class. Provide any detail about whether funding provided is evergreen or dedicated, whether its solely discretionary year over year, or a combination of the two and what impact that may have on the current state of repair for this asset class.

FLOOD PROTECTION

- Historical Funding Sources: Stormwater Pollution Abatement Funds (SPAF), Road Repair and Accountability Act of 2017 (SB1) & General Fund (GF)
- City has over 389 planned flood protection projects, totalling approximately $1.25B in required funding to implement
- The average flood protection budget request ranges from $10M to $20M annually
- SPA rate has not been increased since its inception and can not keep up with the demand of the program. Over the last five years there has been a decrease to no funding provided from SPA or SB 1 to support the delivery of new flood control projects.
- LASAN Recommends that the Stormwater Pollution Abatement Fee be increased to provide a sustainable source of funding

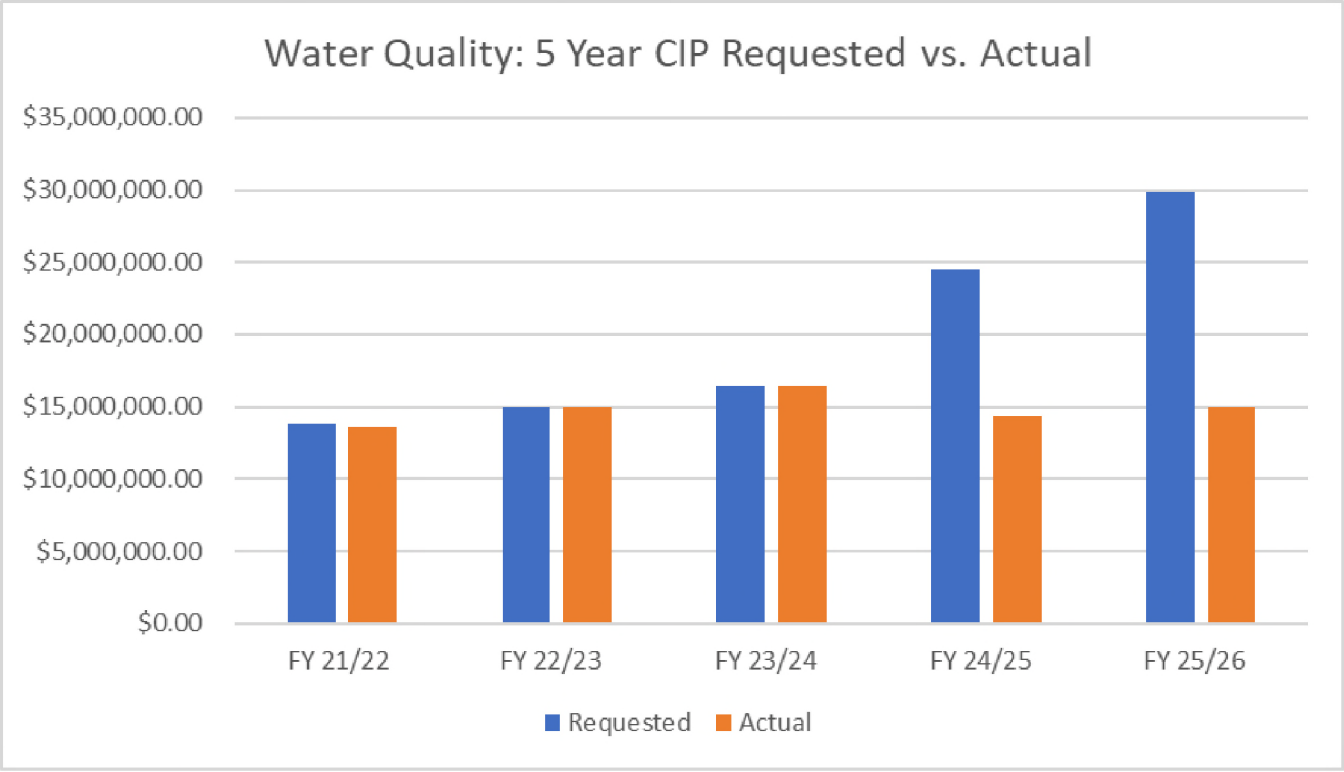


WATER QUALITY

- **Proposition O**: Clean Water Bond was a $500 million bond measure that funded capital costs only for water quality projects that protect public health and the environment by cleaning pollution, including bacteria and

trash, in the City's watercourses, rivers, lakes, beaches, and ocean. These improvements protect water quality, provide flood protection, increase water conservation, provide habitat protection, and create open space.

- **Measure W**: Average annual CIP of $15M-$20M



Prior 5 Years of Maintenance Funding

Average annual funding for maintenance and inspection is currently estimated to be ~$10.0 million. As additional projects are constructed the annual O&M is estimated to reach ~$20. 0M by 2030.

Current State of Repair

FLOOD PROTECTION

Most of the City's flood protection infrastructure was originally constructed in the 1920s and 1930s and has exceeded its useful life expectancy. Since that time, development throughout the City has significantly increased impervious surfaces, reducing stormwater infiltration and treatment capacity.

The Bureau of Engineering (BOE) and LASAN currently maintains a prioritized list of 393 potential flood control projects, with an estimated total cost of approximately $1.5 billion.

In 2003, Mayor James K. Hahn convened a Blue Ribbon Task Force onInfrastructure that consisted of approximately 35 stakeholders representing the infrastructure community. The purpose of this Infrastructure Task Force (Task Force) is to assess the condition of the City's infrastructure, identify the level at which it should be maintained, determine funding shortfalls, identify how to pay for maintenance, and prepare an infrastructure investment plan that addresses needs.

The Department of Public Works, Bureau of Engineering conducted a preliminary stormwater system assessment using existing records (paper study only, no field data). The physical condition of stormwater facilities was identified and rated from A to F (with A being the best and F being the poorest). System capacity was not addressed during the Rapid Assessment process. The result of the 2003 assessment was that the flood protection system received a grade of C+. Given the reduced funding provided to the Flood Protection Program the system today is in a poorer condition and would receive a lower grade.

In 2025 LASAN conducted a hillside assessment of the Corrugated Metal Pipe (CMP) and it further validated that the majority of the CMP infrastructure in the hillsides is in poor condition.

WATER QUALITY

Water quality projects began to be implemented in the early 2000s, and the service life of many of these projects is expected to end in the near future. LASAN is currently evaluating completed projects to determine repair and replacement needs. In addition, new water quality projects are required to comply with Clean Water Act Section 303(d) requirements and Municipal Separate Storm Sewer System (MS4) permit obligations.

To date, LASAN has completed 95 water quality projects that require ongoing operation and maintenance, and an additional approximately 27 projects are anticipated to be completed by 2030.

Current Departmental Staff (FTE) Resources

On an annual basis, LASAN conducts various forms of resource planning to manage the stormwater program as well as the delivery and operation and maintenance of the stormwater asset. loading to determine the type of job classifications necessary to plan for and maintain the conveyance system assets.

Below is a list of existing job classifications and FTEs from LASAN that are currently needed to manage, maintain, and plan for stormwater infrastructure assets. Please note it does include administrative and technical support divisions that support all LASAN functions related to the Stormwater Program.

LASAN has 192 positions dedicated to manage the administration and implementation of the Stormwater Program. Table 1 provides a summary breakdown of position classifications within LASAN.

Table 1 - Breakdown of position classifications within LASAN.

Classification	Qty	Classification	Qty
Executive Administrative Assistant II	0.2	Wastewater Treatment Electrician I	1
Executive Administrative Assistant III	0.05	Wastewater Treatment Electrician II	1
Personnel Records Supervisor	0.05	Geographic Information Systems Chief	0.05
Payroll Supervisor	0.1	Geographic Information Systems Specialist	1
Principal Clerk	0.05	Geographic Information Systems Supervisor I	1
Accounting Clerk	0.75	Assistant Director Bureau of Sanitation	0.25
Chief Clerk	0.05	Director Bureau of Sanitation	0.05
Administrative Clerk	0.25	Civil Engineer	4
Senior Administrative Clerk	1.2	Civil Engineering Associate II	4
Information Systems Manager I	0.05	Civil Engineering Associate IIICivil	3
Programmer/Analyst III	0.1	Engineering Associate IV	1
Project Assistant	0.05	Environmental Supervisor II	3.05
Systems Analyst	2.5	Environmental Specialist II	1
Senior Systems Analyst I	0.35	Environmental Specialist III	2
Senior Systems Analyst II	0.1	Environmental Affairs Officer	2
Graphics Designer I	1	Chemist II	5
Community Affairs Advocate	0.05	Laboratory Technician I	1
Maintenance Laborer	4	Laboratory Technician II	6
Maintenance Laborer	15	Water Biologist II	1
Maintenance and Construction Helper	1	Water Biologist III	2
Gardener Caretaker	1	Senior Water Microbiologist	1
Equipment Operator	1	Environmental Engineering Associate II	18
Equipment Operator	1	Environmental Engineering Associate III	7.05
Mechanical Helper	4	Environmental Engineering Associate IV	1
Mechanical Repairer	1	Environmental Engineer	5
Electrical Craft Helper	1	Senior Environmental Engineer	2
Instrument Mechanic	1	Principal Environmental Engineer	2
Wastewater Conveyance Operator II	44	Graphics Supervisor I	1
Wastewater Conveyance Supervisor	2	Senior Management Analyst I	2.15
Wastewater Treatment Operator I	3	Senior Management Analyst II	0.25
Sanitation Wastewater Manager II	1	Chief Management Analyst	0.1
Sanitation Wastewater Manager III	0.05	Management Analyst	5.8
Chief Environmental Compliance Inspector I	1	Chief Financial Officer	0.05
Environmental Compliance Inspector	15	Director of Systems	0.05
Senior Environmental Compliance Inspector	2	Senior Civil Engineer	1
Wastewater Treatment Mechanic	2	Marketing Manager	0.05
Grand Total			**192.85**

Additional positions outside of the LASAN which support the Stormwater Program are listed below:

- (1) Mayor's Office
- (3) General Services
- (1) Personnel
- (1) Board of Public Works
- (27) Bureau of Engineering
- (33) Bureau of Street Services
- (4) Bureau of Contract Administration

Comparative Analysis of Staff Needs

FLOOD PROTECTION

The Flood Protection Program experiences severe underfunding and is thus in need of further staff augmentation to implement flood protection programs. Delivery of the estimated $1.5 billion in necessary projects on the City's Flood Protection Prioritization list requires many more staff than are currently assigned to the program, primarily in the Bureau of Engineering and LASAN. In the next 5 years, LASAN and BOE will work to estimate and budget for the appropriate amount of staff to address the backlog of necessary flood control projects given available funding.

WATER QUALITY

The City invests in the personnel of our workforces to operate and maintain assets, in the project management and implementation of capital projects, and in program management/planning needs. Measure W is also developing a workforce development program for stormwater related projects on a County-wide level that the City adheres to. LASAN is working off of the Measure W program to develop our own workforce development program related to stormwater assets.

Currently, City staff assigned to this asset class are not adequate to plan out future required stormwater projects. The City will need further staffing and consultant support to design and manage future and current stormwater infrastructure projects. In the next 5 years, we are planning to onboard 14 full time operations and maintenance positions to assist with stormwater project O&M. We are currently working with LASAN operations to confirm stormwater conveyance and treatment asset O&M needs.

Needed Job Classifications

LASAN supports the development of new personnel classifications dedicated to maintaining stormwater green infrastructure projects (bioswales and biofiltration) and expand on specialized classifications to support stormwater treatment facilities.

Programs Associated to Asset Class

Other Capital Improvement Programs associated LASAN Stormwater assets include:

- Street Improvement Program
- Recreation and Parks

Future 5 Year Forecast

FLOOD PROTECTION

Flood protection asset conditions will continue to decline due to age and deferred maintenance. The Flood Protection Prioritization list estimates 393 flood protection projects, at a cost of $1.5 billion, are needed to remediate flooding throughout the City.

WATER QUALITY

Many of the City's water quality compliance deadlines are coming up in the next five years. It is estimated that $8 billion in construction funding is needed to build the infrastructure to bring the City into compliance. LASAN recommends a continual investment of $15-$20 million for the next five years to continue demonstrating progress in capital improvement implementation.

Strategic Recommendation for Asset Class

1. **SPA Fee Increase:** Increase the Stormwater Pollution Abatement Fund (SPAF) to support stormwater program needs and long term O&M needs. It has not been increased since its inception in 1992.

2. **Maintenance Budgeting:** Prioritize O&M when budgeting the limited resources available. In addition, new technologies should be evaluated to reduce cost and increase the effectiveness of construction and O&M. Prioritize pursuing cost sharing and grant applications for both construction and O&M funding needs. It is anticipated that Measure W funding will reach an inflection point within the next 5 years where the majority will be used primarily for O&M of existing stormwater water quality projects, which will limit the amount of future stormwater quality projects that we can deliver.

3. **Disaster/Emergency Funding:** The Emergency Storm Drain Repair (ESDR) fund is normally used for emergency repair of stormwater infrastructure. After the Palisades Fires, the ESDR fund was strained for disaster relief usage. This caused budget constraints before the wet weather season, which is normally when a large portion of ESDR funds are allocated. Therefore, a disaster relief fund for all infrastructure in the public right of way (ROW) should be considered.

4. **Negotiation and Avoidance of Water Quality Notices of Violation (NOVs):** The City faces enforcement action for overdue water quality requirements in multiple watersheds. The Los Angeles Regional Water Quality Control Board (Regional Board) has begun issuing NOVs for exceedances. The City must work collaboratively with other agencies, negotiate with the Regional Board, and exhibit good faith efforts to improve water quality in order to reduce and prevent future NOVs.

5. **Workforce Development:** In collaboration with LA County's Safe Clean Water Program (SCWP), City of LA Office of Beautification, and other City agencies, create a workforce development program that creates job training opportunities for green infrastructure projects. This would help create a pathway for constituents to receive training on green infrastructure and be prepared to enter the City of LA workforce.

6. **Leveraged Funding:** Creative funding and cost sharing opportunities should be pursued to maximize the projects that can be constructed, operated, and maintained. In addition, new technologies should be evaluated to reduce cost and increase the effectiveness of construction and O&M.

7. **Increased Internal and External Coordination:** On a Citywide basis, as projects are in design, internal coordination between departments should occur to identify who will maintain projects after construction, so that respective bureaus and departments can submit requests for resources to maintain assets once constructed. Clear communication should also be made to non-City organizations when these organizations plan for projects in the City of LA right-of-way.

8.1.18 Street Lights

Asset Class Description

A Street Light refers to a comprehensive unit that includes the foundation, the standard (pole/shaft), the luminaire arm, and light fixture (as a whole assembly, often referred to as an electrolier). Additional street light assets also include standalone luminaire fixtures that may be attached to or affixed to other structures, such as tunnels, bridges, and underpasses. The City has approximately 223,000 street lights.

In addition, the circuit is an essential part of the infrastructure and should be considered part of the asset class. This includes conductors (wires), conduit, and pullboxes.

Primary Asset Manager

The Bureau of Street Lighting (BSL) is the primary asset manager responsible for inspection, maintenance, design, and rehabilitation of all street lights.

Secondary Asset Manager(s)

The Los Angeles Department of Water and Power (LADWP) is a secondary asset manager that may respond to emergency requests, such as pole knockdowns.

City of LA Funding Sources

The Bureau of Street Lighting uses local City-funding to manage capital improvements and maintenance. The City programs some of these funds through the Capital and Technology Improvement Expenditure Program (CTIEP).

- **Street Lighting Maintenance Assessment Fund (SLMAF):** A special revenue fund that supports the ongoing operation, maintenance, and upkeep of street lighting infrastructure, financed through assessments levied on benefiting property owners. Current property assessment is inadequate for the Bureau's normal operations. Ninety percent (90%) of assessment areas haven't had fees increased since 1996 with no cost adjustment factor. In just the last two years materials have gone up in price by 30%. Right-sizing the assessment would essentially double the costs for most parcels. If the assessment followed CPI over the last 30 years it would have generated annually $90M instead of $45M.
- **General Fund:** Any municipal purpose, including repairs, maintenance, and staffing.
- **Municipal Improvement Corporation of Los Angeles (MICLA):** A capital funding source that supports major construction-related expenses, including labor and materials, as well as the ongoing maintenance.
- **Special Gas Tax Street Improvement Fund:** Utilizes State Gas Tax revenue for street and highway projects, including street lighting. Eligible for construction-related expenses, including labor and materials, as well as the ongoing maintenance of major capital projects.

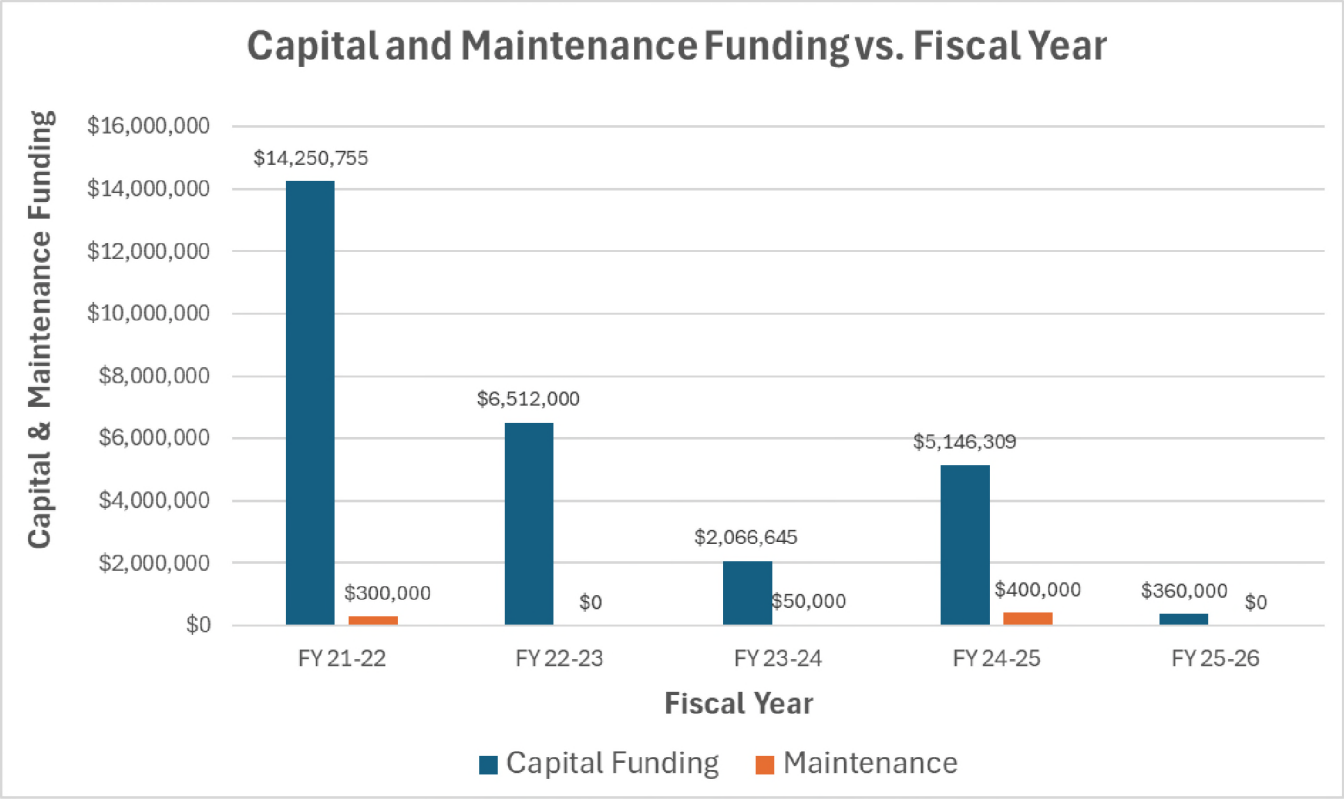
External Funding Sources

The Bureau of Street Lighting uses federal and state funding to manage qualifying capital improvement projects.

- **Senate Bill 1 (SB1):** Eligible for construction-related expenses, including labor and materials, as well as the ongoing maintenance of major capital projects.
- **Measure M Local Return Fund:** Eligible for street lighting improvements projects including fixture upgrades.
- **Surface Transportation Program-Local (STPL)**: Eligible funds are received from the Federal Highway Administration (FHWA) and administered by the California Department of Transportation (Caltrans).

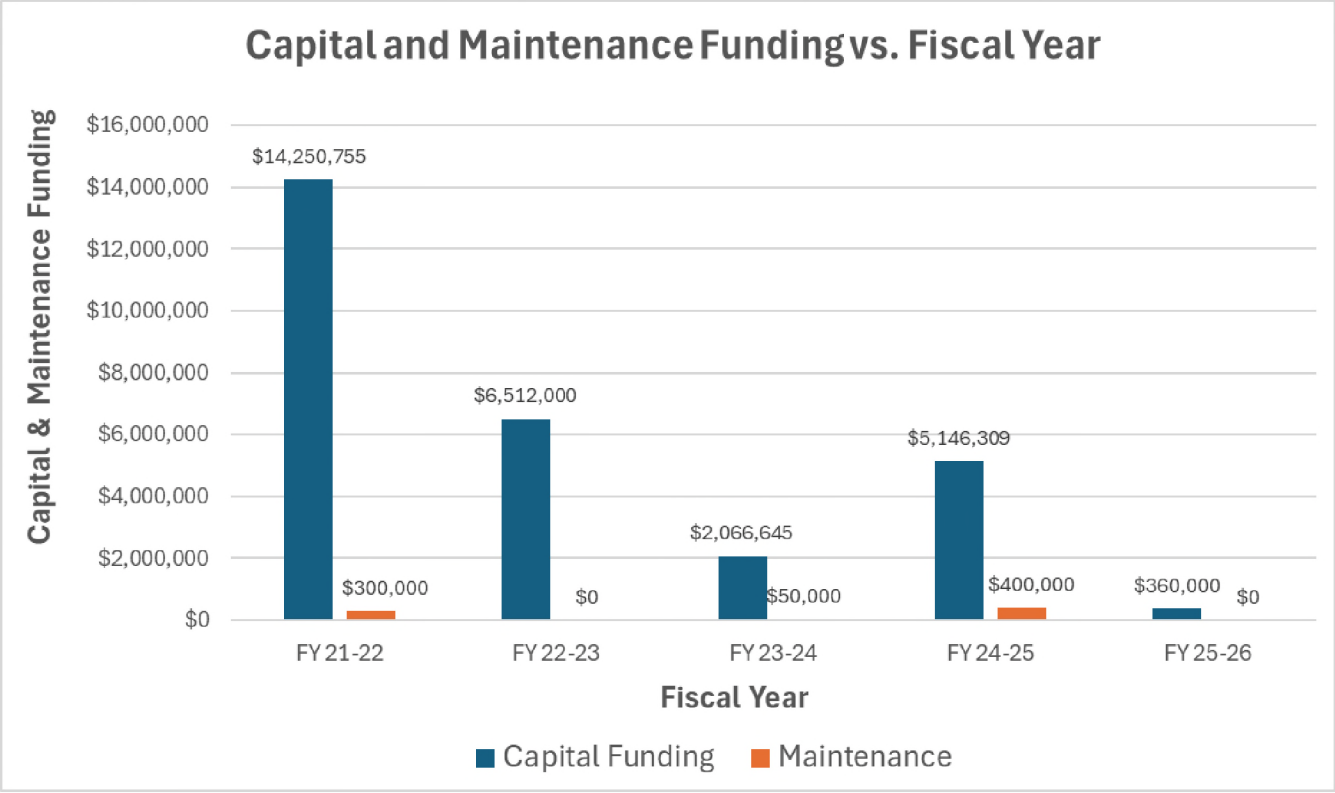
Prior 5 Years of Capital Funding

The Bureau of Street Lighting receives capital funding for infrastructure improvements, new installations, and maintenance operations through the Capital and Technology Improvement Expenditure Program (CTIEP). See the following graph.



Prior 5 Years of Maintenance Funding

The Bureau of Street Lighting receives capital funding for infrastructure improvements, new installations, and maintenance operations through the Capital and Technology Improvement Expenditure Program (CTIEP). See the following graph.



Current State of Repair

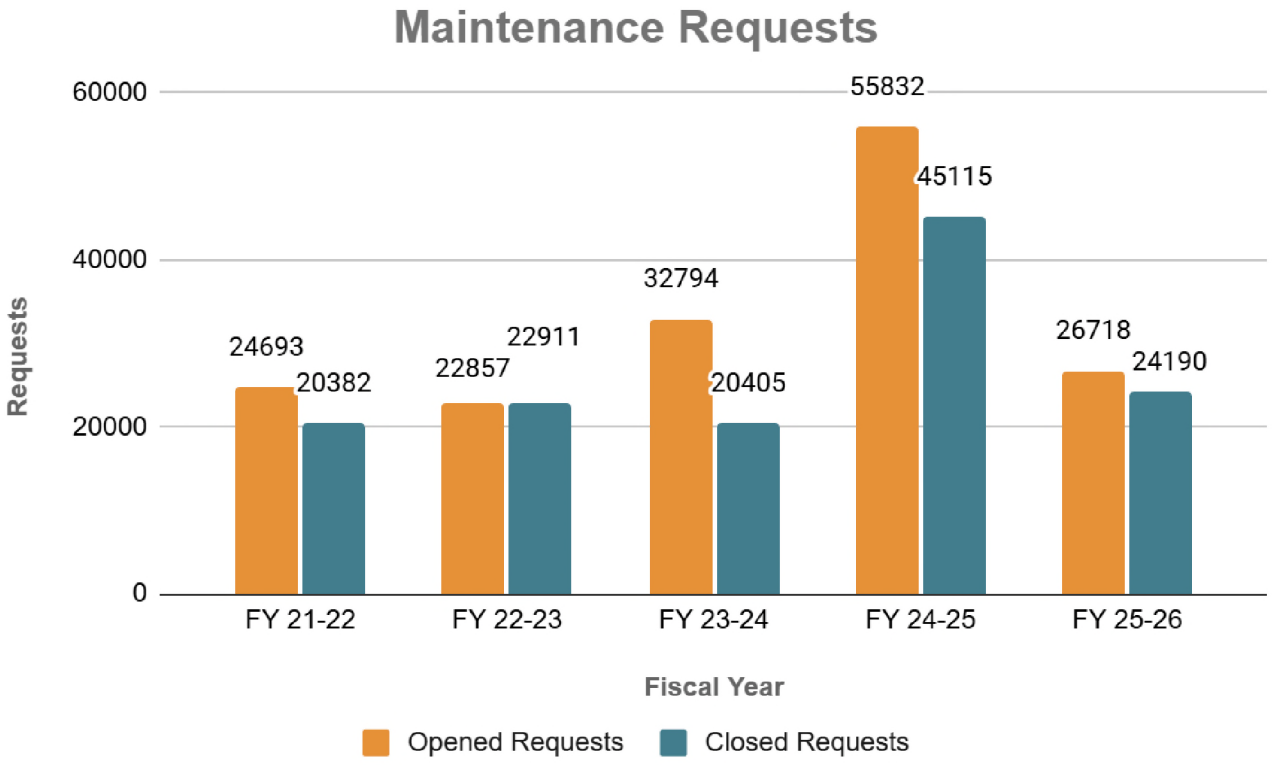
The state of repair for these assets fall into two major categories, corrective and preventative maintenance. Corrective maintenance being any requests to repair an asset that has failed in one way or the other. Preventative maintenance would be anything that is scheduled to be reconditioned, replaced, or inspected.

The Bureau of Street Lighting tracks and responds to maintenance requests primarily received through the City's MyLA311 system. The requests are categorized as opened and closed requests. Even though the exact number of street lights that are non-operational cannot be determined directly by the number of requests received, an increase in requests is evidence of an increase in lights being out. Based on the number of repairs completed and requests closed, the Bureau estimates that approximately 30,000 or 13.5% of the City's 223,000 street lights are not operational and currently in need of repair.

As shown in the bar graph below, the Bureau has experienced a significant increase in the number of requests for the past few fiscal years. The causes related to lights being out vary from blown fuses to copper wire theft and vandalism, but the sharp increase can be attributed to a **significant rise in copper wire theft and vandalism which now makes up more than 40% of requests / repairs.**

Due to the increase in copper wire theft and vandalism, timelines for repairs have increased significantly, now averaging up to 12 months. This is mainly due to the extensive amount of work required to restore and secure entire circuits.

Deferred maintenance is another challenge the Bureau faces. The existing street lighting infrastructure consists of two important components, poles and light fixtures. These assets should be replaced once they've reached or exceeded their life span of 75 years (for Poles) and 10 years (for LED fixtures). Currently the Bureau estimates that approximately 15,000 poles and 100,000 LED fixtures have reached or exceeded their expected life span.



Current Departmental Staff (FTE) Resources

BSL has 155 positions dedicated to asset management and maintenance operations. BSL is solely responsible for maintaining its street lights throughout the City.

Resolution Positions:

Street Lighting Maintenance Support		
Class Code	**Classification**	**Qty**
1910-7	Street Lighting Electrician Supervisor 3840	1
3811-0	Street Lighting Electrician 3811-0	2
1908-7	Maintenance Laborer 3112	2

1905-1	Warehouse and Toolroom Worker 1832	1
1358	Administrative Clerk 1358	1
1223	Accounting Clerk 1223	1
0870	Painter-HH 0870	3
---	**Total**	**11**

Copper Wire Theft Vandalism / Restoration		
Class Code	**Classification**	**Qty**
1909-3	Cement Finisher Worker	2
3796	Welder	2
1910-5	Welder Supervisor	2
1910-7	Street Lighting Electrician Supervisor	1
3811-0	Street Lighting Electrician	5
3809	Asst Street Lighting Electrician	3
3799	Electrical Craft Helper	9
1910-4	Mechanical Helper	2
7537-B	Street Lighting Engineer PM1	1
7527-2	Street Lighting Engineering Associate II	1
1925-2	Management Analyst	1
0860-2	Cement Finisher II-HH	2
0860	Electrical Craft Helper-HH	2
---	**Total**	**33**

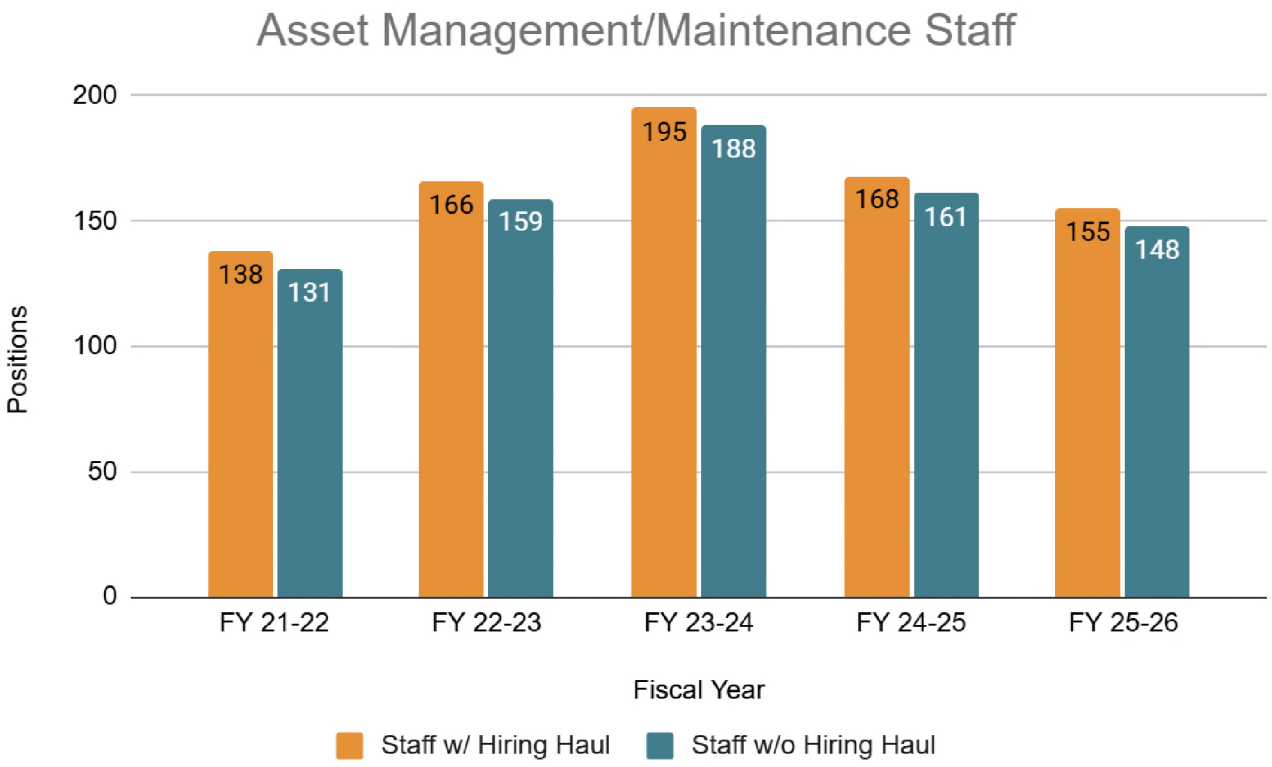
Copper Wire Theft Fortification		
Class Code	**Classification**	**Qty**
3820-1	Street Lighting Const. & Maint. Superintendent I	1
3840	Street Lighting Electrician Supervisor	2
3811-0	Street Lighting Electrician	1
	Assistant Street Lighting Electrician	3
3353	Cement Finisher	1
3796	Welder	1
3799	Electrical Craft Helper	4
---	**Total**	**13**

Regular Positions:

Class Code	Classification	Qty
1905-1	Storekeeper	1
1837	Senior Storekeeper	1
1908-7	Maintenance & Construction Helper	1
1909-3	Cement Finisher Worker	1
3353	Cement Finisher	1
3796	Welder	3
1910-5	Electrical Craft Helper	31
	Assistant Street Lighting Electrician	21
	Street Lighting Electrician	28
3820-1	Street Lighting Const. & Maint. Superintendent I 3820-1	2
701298	Street Lighting Const. & Maint. Superintendent II 3820-2	1
708572	Street Lighting Electrician Supervisor I 3840-1	7
---	**Total**	**98**

Comparative Analysis of Staff Needs

The Bureau's staffing levels are adequate enough to only respond to new service requests. The current staffing levels do not provide sufficient resources to reduce the existing backlog of maintenance requests. As shown in the graph below, due to City wide cuts, the Bureau has experienced a steady reduction in staffing positions in the previous three fiscal years. This has also contributed to the Bureau's increased repair timelines, service requests, and ability to properly maintain its assets.



Also, as noted under the "Current State of Repair" section, additional resources would need to be allocated to address the large quantity of deferred maintenance. Much of that deferred maintenance would require the resources to implement the programs outlined in the "Strategic Recommendation for Asset Class" section. The analysis to determine the number of resources needed is ongoing.

Needed Job Classifications

Current job classifications will be sufficient, but additional resources in those classifications will be needed to operate and maintain the assets and implement the recommendations listed below under the "Strategic Recommendation for Asset Class" section.

Programs Associated to Asset Class

Existing programs associated with this asset class:

- **STAP program** - BSS is the lead agency
- **Vision Zero/Signal Improvement program** - DOT is the lead agency
- **TG Grants Programs** - BSS is the lead agency
- **Operations and Maintenance** - BSL is the lead agency

Missing programs associated with this asset class:

- **LED Replacement program** - BSL would be the lead agency
- **Pole Replacement program** - BSL would be the lead agency

- **Solar Replacement Program** - BSL would be the lead agency
- **Street Lighting Fortification Program** - BSL would be the lead agency

Future 5 Year Forecast

Based on past and current trends for this asset class, public safety and Liability risks will be affected negatively. Public safety will continue to be impacted negatively due to the failure or reduction in light output of LED fixtures as they reach or exceed the expected life. These ongoing failures in our asset class will also increase the City's liabilities due to aging infrastructure creating structural deficiencies.

Strategic Recommendation for Asset Class

The Bureau's recommendation is to increase funding for this asset class as follows:

1. **LED Replacement Program:** The City previously had a continuously funded LED Replacement Program to replace aging, out-of-warranty LED fixtures with newer, lower-wattage models. This program is no longer funded as of FY 2025–26. LED fixtures have an expected service life of 10 years, after which they fall out of warranty and become increasingly prone to failure. The City currently has approximately 100,000 LED fixtures that have exceeded their expected lifespan and require replacement. Without consistent funding, this number will continue to grow each year, resulting in increased light outages, elevated liability claims, and darker streets that negatively impact public safety.
2. **Pole Replacement Program:** The City currently has nearly 15,000 street lighting poles over 75 years old, a number that continues to grow each year. Many of these poles have significantly exceeded their expected lifespan and require a continuously funded replacement program to maintain reliable street lighting and ensure public safety. Proactively replacing aging poles will prevent service outages, reduce maintenance costs, and preserve the integrity of the City's street lighting system.
3. **Solar Replacement Program:** Currently, seven solar street lighting fixtures are approved for use on local and collector roadways, as well as bike paths. Major streets are not included due to current technological limitations and limited manufacturer availability. This program has two primary objectives:
    1. Replace existing LED fixtures with solar fixtures to reduce energy costs and address the City's ongoing copper wire theft problem.
    2. Encourage manufacturer innovation by evaluating new solar fixture prototypes, including those on major streets.

    The demand for solar street lighting is growing as Council offices seek energy-efficient solutions to retrofit vulnerable areas. The required funding for this program is **$45,000,000**, which would replace approximately 3.5% of the existing street lighting system with new solar street lights.

4. **Street Lighting Fortification Program**: The City continues to experience rampant copper wire theft and vandalism, resulting in significant operational costs. Current losses due to service requests, repairs, and stolen infrastructure total approximately **$25,000,000 annually**. To combat this, the City recommends **fortifying existing street lighting infrastructure**. This includes Replacing at-grade pullboxes with **buried below-grade boxes** to limit unauthorized access, welding handholes and other access points, and replacing stolen wiring. This program is critical to reducing theft, minimizing service interruptions, and protecting the City's investment in street lighting infrastructure.

8.1.19 Colocations

Asset Class Description

The Co-Location asset class integrates (colocates) private telecommunication equipment, primarily small cell antennas and radios (antennas, small cell radios, transmitters, and electronic equipment), onto City-owned street lighting infrastructure. Key assets include "Integrated Poles," which conceal electronics internally for aesthetic appeal and reduced sidewalk clutter, along with traditional steel or concrete poles taller than 25 feet that allow external attachments. The program also necessitates supporting infrastructure, such as reinforced foundations and rewired electrical circuits, to manage increased electrical demands. This integration is explicitly restricted from ornamental poles and those shared with traffic signals for safety and aesthetic reasons.

Primary Asset Manager

The Bureau of Street Lighting (BSL) acts as the primary asset manager for Co-Location Assets (telecom equipment attached to the City's street lighting infrastructure). Within BSL, the Private Development Division's Co-Location Section specifically manages the entire program, overseeing all aspects from the initial design review, permit approval, construction coordination, to maintenance service, and subsequent billing. BSL's comprehensive oversight is crucial for the safe and efficient integration of these assets. This includes conducting rigorous engineering plan checks to guarantee structural integrity and aesthetic compliance, managing the installation of reinforced foundations, and supervising the necessary rewiring of circuits to support communication devices. The Bureau works directly with telecommunication carriers, processing "Site Permit Applications," and uses the Cartegraph Asset Management System to effectively track construction progress and handle maintenance service requests. This specialized management structure is essential for ensuring co-location assets are deployed safely and efficiently, thereby advancing the City's critical 5G deployment and digital inclusion initiatives.

Secondary Asset Manager(s)

While there are no formal "Secondary Asset Managers" within the City structure, asset management is clarified by ownership delineation. Telecommunications Companies act as external managers for their specific attachments, retaining ownership and responsibility for their antennas, radios, and cabinets, while reimbursing the City for all associated supporting infrastructure labor and materials. Supporting City Departments, such as the Information Technology Agency (ITA) and the General Services Department (GSD), assist with digital inclusion strategies and warehouse logistics, respectively, but neither shares asset management authority over the physical streetlight infrastructure itself.

City of LA Funding Sources

- **Street Lighting Maintenance Assessment Fund (SLMAF)**, but all expenditures are fully reimbursed by telecommunication carriers, resulting in no impact on the City's General Fund. This model covers staff salaries for engineering design, administrative support, and construction crews. Carriers pay for all capital costs associated with new or replacement infrastructure, including reinforced foundations and rewired circuits.
- **Carrier Charges / Fees**: Ongoing operations and maintenance are funded through annual lease fees paid by carriers. These fees are structured to capture costs for continuous administration, annual site inspections, increased maintenance at these locations, and pole depreciation. This fiscal framework ensures that public assessment dollars are not used to subsidize the physical impact or administrative requirements of private telecom equipment attached to City infrastructure.

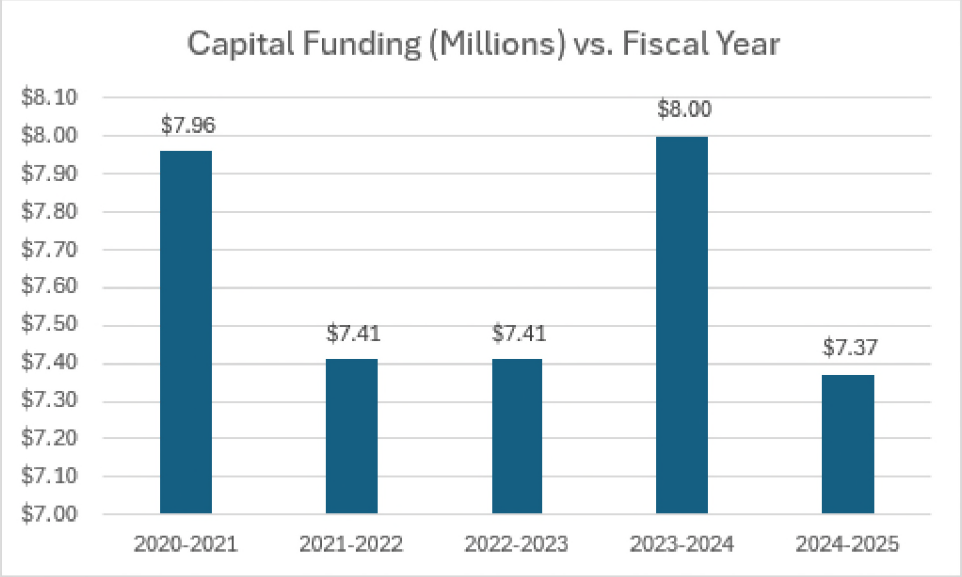
External Funding Sources

- **Telecommunications Carriers**: The stewardship of the Co-Location asset class is primarily funded through full reimbursement by private telecommunications carriers, covering City staff salaries, materials, and capital costs associated with equipment integration. There are no other dedicated external funding sources for this asset class.

Prior 5 Years of Capital Funding

The Co-Location Small Cell Communication Attachment Program functions as a Revenue Initiative in order to meet full cost recovery, meaning it does not rely on evergreen City capital bonds or the General Fund. Instead, funding is discretionary year-over-year based on projected demand from telecommunication carriers. The program is "front-funded" by the Street Lighting Maintenance Assessment Fund (SLMAF) and fully reimbursed by the carriers for all labor, materials, and supporting equipment maintenance.

Prior 5 Years Capital Funding (Requested)



This fiscal model has a positive impact on the state of repair because carriers are required to fund the installation of stronger foundations and new integrated poles to support equipment loads, effectively modernizing specific infrastructure at private expense. This is vital as the Bureau's general pole replacement program was previously eliminated due to budget constraints.

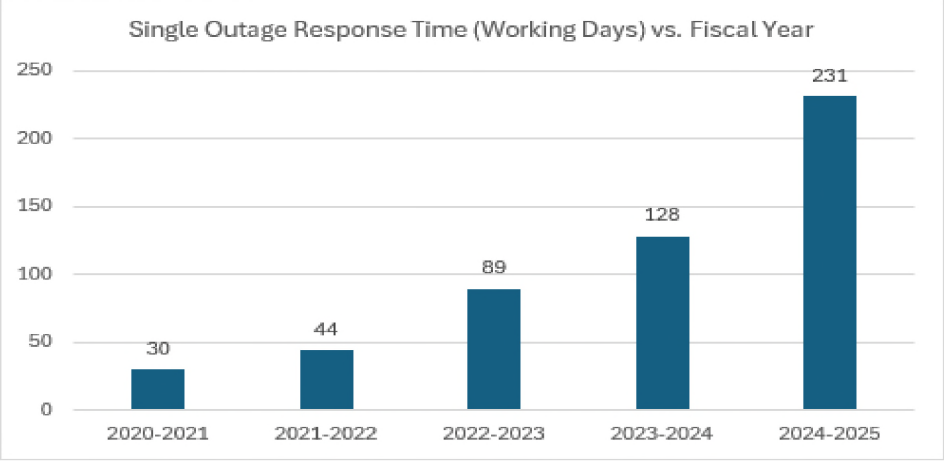
Prior 5 Years of Maintenance Funding

Maintenance funding for the Co-Location asset class is categorized as a "revenue initiative" for full cost recovery, where all operations are front-funded by the Street Lighting Maintenance Assessment Fund (SLMAF) and fully reimbursed by private telecommunication carriers. This funding is dedicated and demand-driven, supported by contractual annual lease fees that capture costs for administration, site inspections, and pole depreciation. In FY 2023-24, actual receipts included $3,547,926 for energy usage and $636,925 in permit fees, while requested funding for FY 2025-26 is $7.6 million to meet a projected three to five-fold network expansion. This fiscal model has a positive impact on repair states because carriers must pay for stronger foundations and new integrated poles.

Furthermore, BSL utilizes dedicated crews to prioritize maintenance at these sites, modernizing infrastructure and mitigating liability without impacting the General Fund.

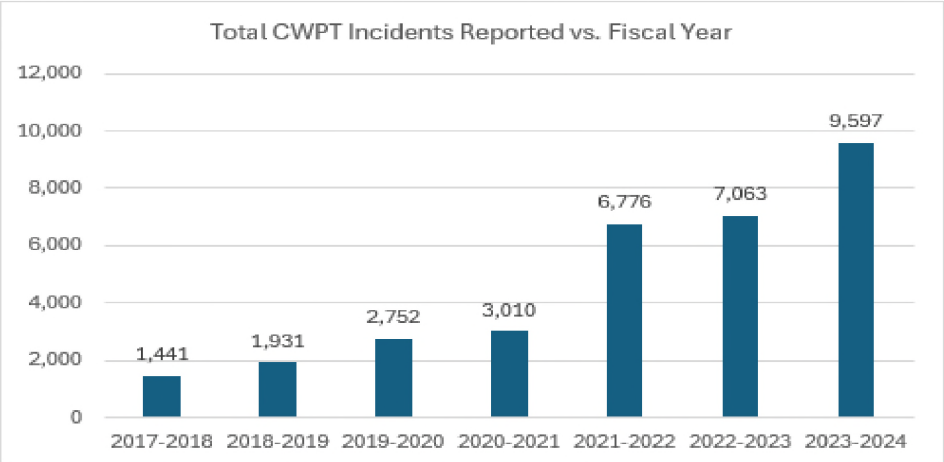
Current State of Repair

The Co-Location asset class consists of over 3,600 sites (integrated poles and attachments) citywide. While the Bureau of Street Lighting (BSL) assigns a dedicated crew to prioritize sensitive outages at these specific sites to mitigate liability, the broader network is experiencing a "staggering" decline in service levels. This deterioration is characterized by skyrocketing response times and a drop in operational capacity, driven primarily by a 974% increase in copper wire and power theft (CWPT) incidents since FY 2017-18. To ensure structural integrity amidst these challenges, the Bureau utilizes 5th-year inspections to monitor for pole degradation, foundation deterioration, and anchor bolt issues.



The Root Cause - Surge in Copper Wire & Power Theft

This chart illustrates the 974% increase in theft incidents that is consuming maintenance resources. Between FY 20-21 and FY 23-24 alone, theft incidents increased by 226%, overwhelming field crews and driving the repair backlog.



Current Departmental Staff (FTE) Resources

The Bureau of Street Lighting (BSL), specifically its Private Development Division's Co-Location Section, serves as the primary manager, supported by the Bureau of Engineering, Bureau of Contract Administration, and ITA. Current resources consist of 21 continuing resolution authority positions. Key job classifications include Street Lighting Engineering Associates (II, III, and IV), Management Analysts, and specialized field staff such as Electricians, Electrical Craft Helpers, Cement Finishers, and Welders. BSL aligns investments by utilizing three dedicated crews and Hiring Hall labor, ensuring all staff and material costs are fully reimbursed by private telecommunication carriers as a "Revenue Initiative". Operational investments prioritize Integrated Poles to minimize sidewalk clutter and the use of the Cartegraph system to maintain efficiency and meet FCC-mandated approval timelines.

Engineering & Administration	
Classification	**Qty**
Street Lighting Engineering Associate IV (SLEA IV)	1
Street Lighting Engineering Associate III (SLEA III)	1
Management Analyst	1
Management Assistant	1
Administrative Clerk	1
Total	**5**

Construction & Field Operations	
Classification	**Qty**
Street Lighting Construction and Maintenance Superintendent I	1
Street Lighting Electrician Supervisor I (SLES I)	2
Street Lighting Electrician (SLE)	2
Electrical Craft Helper (ECH)	5
Maintenance and Construction Helper (MCH)	2
Storekeeper II	1
Cement Finisher Supervisor	1
Cement Finisher (CF)	1
Cement Finisher Worker (CFW)	1
Total	**16**

Total: 21 Continuing Resolution Authority Positions.

Comparative Analysis of Staff Needs

The City invests in its forces by maintaining 32 continuing resolution authority positions, ranging from SLEA IV engineers for structural analysis to dedicated maintenance crews that prioritize sensitive co-location outages

outside the standard repair program. All personnel costs are fully reimbursed by telecommunication carriers, making the program a revenue-neutral initiative. To manage long-term capital and project needs, Management Analysts and Assistants oversee warehouse inventory, contract compliance, and carrier billing.

Municipal comparisons from Oakland, New York, and Barcelona are cited as instructive models for using streetlights to bridge the digital divide. Recent staffing analysis highlights the shift to Integrated Poles since FY 19-20, which significantly increased scope requirements for foundations and equipment. Further analysis predicts a three to five-fold growth in the network, with projected installation requests rising from 200 in FY 24-25 to 600 in FY 25-26.

Needed Job Classifications

No new job classifications are needed. Current job classifications will be sufficient, but additional resources in those classifications will be needed to install, operate and maintain the assets.

Programs Associated to Asset Class

The Bureau of Street Lighting (BSL) leads the primary

- **Co-Location Small Cell Communication Attachment Program**, a revenue initiative for the purpose of full cost recovery that's focused on the capital installation of integrated poles and reinforced foundations. Operations are managed through the New Site Permits (Plan Checking) program, which processes detailed specifications and structural analysis. For maintenance, BSL utilizes a dedicated crew specifically for Maintenance Service Requests at co-location sites to prioritize sensitive outages outside the regular repair program. Additionally, the 5th-year inspection program monitors for structural degradation, foundation deterioration, and anchor bolt integrity. While the Co-Location program replaces poles at private expense, the Bureau highlights a missing general Pole Replacement Program, which was previously eliminated as a cost-saving measure, leaving other infrastructure vulnerable. Supporting oversight is provided by the Bureau of Engineering and Bureau of Contract Administration.

Future 5 Year Forecast

If current trends continue, the Co-Location network is projected to expand three to five-fold over the coming years. This expansion has a generally positive impact on the state of repair because telecommunication carriers must fund the installation of stronger foundations and modernized integrated poles that are more resilient to high winds and earthquakes than standard infrastructure. However, the increased weight and load of these attachments may accelerate the aging process of the poles. Public safety is enhanced through strengthened cellular coverage and increased bandwidth for emergency responders during inundation events. To manage liability risks, the Bureau utilizes specialized engineering oversight and 5th-year inspections to detect structural degradation and ensure proper cement finishing to prevent trip-and-fall claims. A significant risk is the potential failure to meet FCC-mandated approval timelines, which could result in permits being granted by default without thorough City review.

Strategic Recommendation for Asset Class

The Bureau recommends continuing and expanding the Co-Location program as a revenue initiative because all associated costs are fully reimbursed by private telecommunication carriers.

By leveraging these external partnerships, the City modernizes its infrastructure at private expense, as carriers pay for stronger foundations and integrated poles.

1. **Front-Funding Account for Colocation Design & Review:** Continue utilizing a front funding account with funding available from the Mobile and Telecom operators to cover the cost of plan check review process, design and review of special foundations, design and review of special Smart Poles to host Telcom hardware.

2. **Front-Funding Account for Colocation Construction:** Continue utilizing a front funding account with funding available from the Mobile and Telecom operators to cover the cost of construction cost to upgrade existing foundations and/or poles where applicable to host Telcom hardware.

3. **Staffing for Colocation Asset Management:** It is desired to add Ten (10) positions in the same class of current positions in order to meet the increased demand anticipated for LA28 voice & internet 5G services around venues and citywide.

8.1.20 Arts, Architectural, Landmark Lighting

Asset Class Description

An arts, architectural, and landmark lighting asset is an illumination system designed to enhance the visual impact of murals, walls, art pieces, and other similar decorative features. These assets are distinct from typical street light cobrahead electroliers and are often configured as uplights or spotlighting to emphasize aesthetic or historical elements. They include the light fixtures, mounting hardware, specialized housing, and dedicated electrical components required for their operation.

Items that provide general street or pedestrian illumination, such as City standard lighting poles/electroliers, are maintained under other City asset classes. Assessment fees for arts, architectural, and landmark lighting are not collected as these lights are categorized as general-benefit.

Primary Asset Manager

The Bureau of Street Lighting (BSL) is the primary asset manager responsible for the operation and maintenance of City-managed arts, architectural and landmark lighting.

Arts, architectural, and landmark lighting is typically included as a component of larger projects initiated by other City Bureaus and Departments. The Bureau of Street Lighting provides support during the design phase and assumes ongoing maintenance responsibilities upon project completion. The Bureau of Street Lighting does not typically initiate lighting projects for art, architectural elements, or landmarks.

Secondary Asset Manager(s)

The Bureau of Engineering, Bureau of Street Services, Los Angeles Department of Transportation, and Los Angeles Department of Water and Power commonly have assets that tie into arts, architectural, and landmark lighting. These agencies may be considered secondary asset managers.

City of LA Funding Sources

The Bureau of Street Lighting uses local funding to manage the maintenance of arts, architectural, and landmark lighting. The City programs some of these funds through the Capital and Technology Improvement Expenditure Program (CTIEP).

- **General Fund:** Any municipal purpose, including labor, materials, repairs, and maintenance..

External Funding Sources

In some cases, General Funds programmed through the CTIEP have been shifted to state programs to support the maintenance of arts, architectural, and landmark lighting.

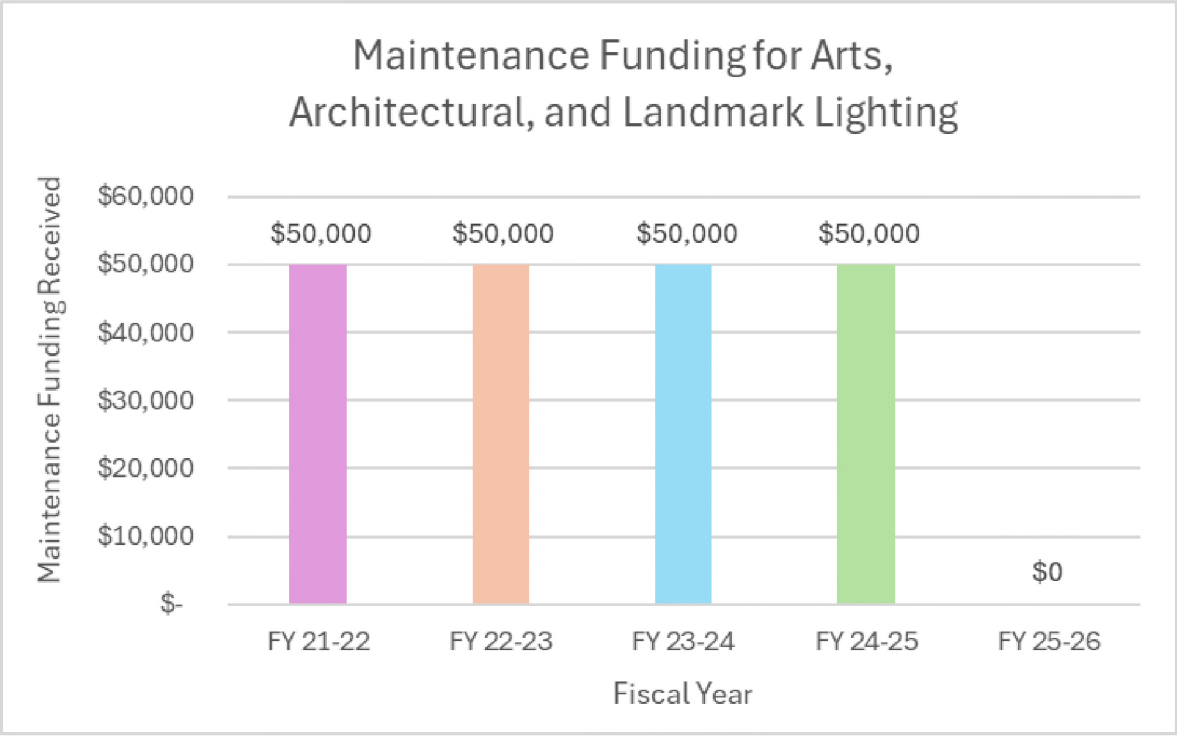
- **Senate Bill 1 (SB1):** Any municipal purpose, including labor, materials, repairs, and maintenance..

Prior 5 Years of Capital Funding

The Bureau of Street Lighting has not requested capital funding for arts, architectural, and landmark lighting. These lighting installations are typically included as a component of larger projects initiated by other City Bureaus and Departments. The Bureau of Street Lighting provides support during the design phase and assumes ongoing maintenance responsibilities upon project completion. The Bureau of Street Lighting does not typically initiate lighting projects for art, architectural elements, or landmarks.

Prior 5 Years of Maintenance Funding

Annual funding for maintenance was $50,000 from FY 21-22 through FY 24-25. No funding was received for FY 25-26.



Current State of Repair

The Bureau of Street Lighting is not currently funded to perform maintenance activities in FY 25-26. There are currently 18 active maintenance service requests across multiple Council Districts citywide. In prior fiscal years, the $50,000 in maintenance funding was used by the Bureau of Street Lighting's Field Operations Divisions to cover material costs and labor, including staff charges, necessary to address these service requests.

Current Departmental Staff (FTE) Resources

The Bureau of Street Lighting is not currently funded to perform maintenance activities in FY 25-26. Additionally, no positions are specifically allocated for the maintenance of arts, architectural, and landmark lighting.

Comparative Analysis of Staff Needs

The existing Field Operations Division (FOD) staffing is sufficient to maintain approximately 692 arts, architectural, and landmark lights on an as-needed basis. However, consistent funding is essential to ensure these installations are properly maintained.

When funded, the following job classifications would typically be needed for maintenance activities:

1 - Street Lighting Electrician I
1 - Assistant Street Lighting Electrician
1 - Electrical Craft Helper

Needed Job Classifications

No new job classifications are needed.

Programs Associated to Asset Class

- **Routine Maintenance Program**: The Bureau of Street Lighting (BSL) did not receive funding for these efforts in FY 25-26. BSL handles repairs and service requests for this category of lighting.
- **LED Street Light Retrofit Program**: The Bureau did not receive funding for this program in FY 25-26. This program is designed to replace out-of-warranty LED fixtures with new LED fixtures once they have reached their projected end-of-life (10 years).

Future 5 Year Forecast

The Bureau of Street Lighting is expecting the current number of service requests to double within the next 5 years for this category of lighting. This projection is driven by the recent loss of funding and the suspension of programs designed to replace LED fixtures that have reached their 10-year end-of-life. The Bureau expects a need of $100,000 annually to effectively maintain the approximately 692 arts, architectural, and landscape lighting assets.

Strategic Recommendation for Asset Class

To ensure the continued maintenance and operation of the City's arts, architectural, and landscape lighting assets, the following actions are recommended:

1. **Establish a Dedicated Funding Stream:** Reinstate a consistent annual capital allocation of **$100,000** to manage the approximately **692 assets** in this category.

8.1.21 Vehicle Chargers (on BSL Infra)

Asset Class Description

Electric Vehicle (EV) chargers integrated into Bureau of Street Lighting (BSL) infrastructure are specialized hardware units designed to supply energy to vehicle batteries by leveraging the existing streetlight electrical circuit. Each unit consists of a dedicated control system, electrical conductors, and a charging cable with a standardized vehicle connector. Classified as **Level 2 chargers**, these assets utilize a 240V connection to provide significantly faster charging speeds than standard wall outlets. All units are strategically installed on existing streetlight poles within the public right-of-way, utilizing established municipal footprints to provide accessible urban charging.

Primary Asset Manager

The Bureau of Street Lighting (BSL) is the primary asset manager responsible for procurement, design, installation and maintenance of BSL managed electric vehicle chargers.

Secondary Asset Manager(s)

There are currently no secondary managers at this time as BSL retains sole responsibility for EV chargers installed on BSL infrastructure.

City of LA Funding Sources

The Bureau uses a combination of funding sources to maintain the EV charging infrastructure.

- **Gas Tax:** Positions and Vehicle Rental
- **MICLA:** New Chargers

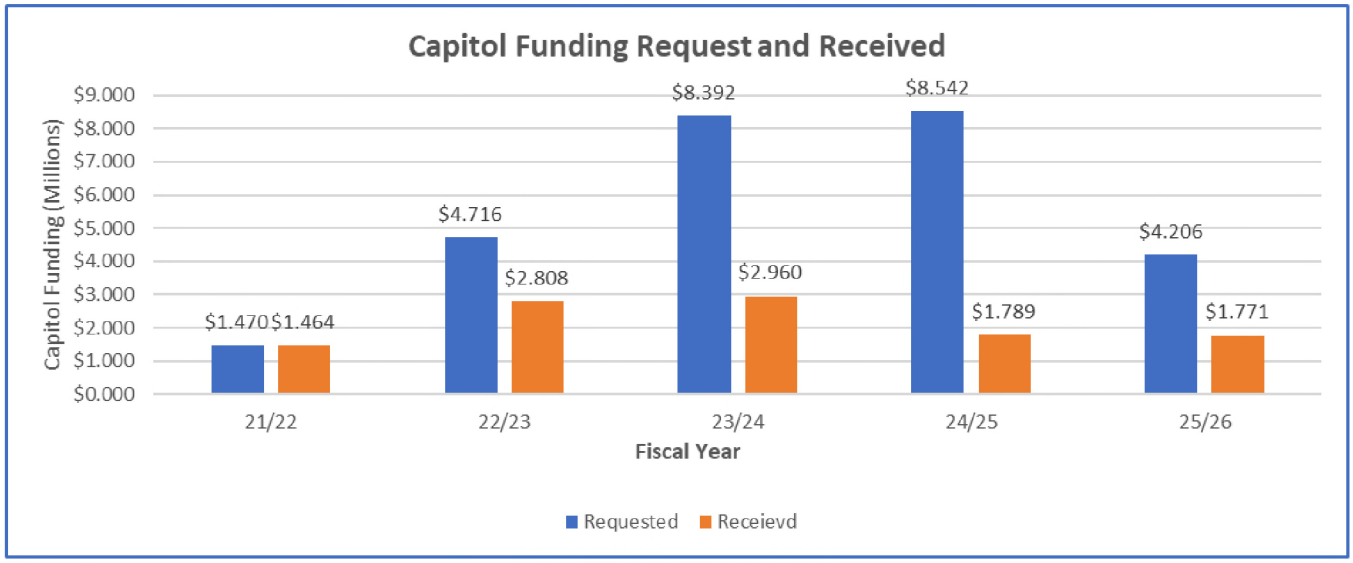
External Funding Sources

The Bureau has received, or is slated to receive, grant funding as a subrecipient for the following new charger installations:

- **Sustainable Transportation Equity Project** (STEP) - Grantee LADOT
  - 30 new chargers with a match of 45 chargers within a specific boundary
- **Transformative Climate Communities** (TCC) - Grantee Community Partners, LADOT
  - 16 new chargers at 4 parks in South Los Angeles
- **Convenient High-Visibility Low-Cost Level 2 Charging** (CHiLL-2) - Grantee County of Los Angeles
  - 120 new chargers within a specific boundary

Prior 5 Years of Capital Funding

Requested funding levels have consistently exceeded actual allocated funding over the past five years. The funding that was received is specifically designated for the Electric Vehicle (EV) charger program. The resulting discrepancy between requested and actual funding has led to a lower-than-projected number of new charger installations and prolonged periods during which existing chargers remain non-operational.



Prior 5 Years of Maintenance Funding

The EV charging program is currently operating under significant fiscal and operational constraints, having received no dedicated maintenance appropriations to date. Although the portfolio has expanded to exceed 800 installed units, authorized staffing is limited to a single maintenance position. This substantial disproportion between asset volume and technical personnel has created a critical resource deficit, resulting in increased asset downtime and a diminished capacity to perform essential preventative and corrective maintenance across the network.

Current State of Repair

Due to insufficient staffing to address Electric Vehicle (EV) charger maintenance, 30% of our chargers are currently non-operational. Excessive vandalism to the chargers, coupled with copper and power theft from street lighting circuits, significantly impedes our ability to stay ahead of the maintenance backlog with the current personnel. New maintenance requests are accumulating at a rate roughly equivalent to the pace at which we can repair existing chargers.

Current Departmental Staff (FTE) Resources

BSL has 4 positions funded by the EV charger program. These positions are not sufficient to meet the current needs of the program:

Classification	Qty
Street Lighting Engineer Associate II (SLEA II)	1
Street Lighting Electrician (SLE)	2
Electrical Craft Helper (ECH)	1
Total	**4**

Comparative Analysis of Staff Needs

The current budget for the EV charger program's staffing is inadequate to support both planned growth and the existing backlog of ongoing maintenance.

Key performance insights from the program's operation include:

- **Design Capacity:** A single SLEA II can produce approximately 75 installation plans annually.
- **Installation Output:** A field crew (comprised of 1-ECH and 1-SLE) is capable of completing roughly 100 new installations per year.
- **Maintenance:** A single field crew (1-ECH and 1-SLE) can maintain chargers at a rate that keeps pace with new failures.

To meet the city's goals and address the demand for vehicle chargers, an increase in personnel across all related positions is required. The most pressing need is for maintenance staff to ensure the continued operational status of currently installed assets.

Needed Job Classifications

The Bureau is in need of a Street Lighting Engineer Associate III (SLEA III) job classification to properly maintain this asset. No new job classifications from other departments are needed.

Programs Associated to Asset Class

EV chargers require a network provider for operation. Currently, we are consolidating our chargers to two primary networks: FLO and AmpUp.

Furthermore, in accordance with State regulations, all newly installed EV chargers must incorporate credit card "tap to pay" functionality. For this specific payment option, we utilize Paytr.

Future 5 Year Forecast

With Los Angeles reaching a 30% electric vehicle adoption rate, the demand for accessible public charging infrastructure has surged. The Bureau of Street Lighting (BSL) currently receives approximately 250 formal requests for new charger installations annually from constituents via the agency website. However, current budget trends and resource allocations are insufficient to meet this growing public demand. Furthermore, the lack of dedicated maintenance funding prevents the Bureau from properly sustaining the 800+ units already in the field. Without a strategic realignment of funding and personnel, the gap between infrastructure demand and operational capacity will continue to widen, leading to a degraded public network and a loss of return on previous infrastructure investments.

Strategic Recommendation for Asset Class

The City of Los Angeles currently maintains the largest deployment of electric vehicle (EV) chargers mounted to streetlights in the nation. This program, which leverages existing infrastructure, represents the most rapid and cost-effective methodology for increasing the City's EV charging capacity. To adequately address the impending demand as California transitions its automotive technology from gasoline to electric resources, a critical reallocation of resources is necessary to prepare for this transition.

1. **Staff for Appropriate Maintenance**: The primary and most crucial allocation of funding should be directed toward securing the appropriate staffing levels necessary to repair all inoperative chargers and ensure the timely resolution of new service requests. Inoperable chargers pose a greater detriment than the absence of chargers, as the public tends to rely on their functionality.
2. **Staff for New Project Designs**: Secondly, to maintain parity with escalating demand, we must secure full funding for positions dedicated to the design of new charger installations. These positions are currently

filled but unfunded. Securing their funding and increasing staffing levels in alignment with established city goals is the sole path to building out the infrastructure required to meet automotive electrification demands.

3. **Staff for New Project Implementations**: Finally, the number of installation crews must be increased in direct proportion to the design team. For every full-time engineer dedicated to designing new installations, a corresponding field crew (comprised of one Electrical Construction Helper (ECH) and one Street Lighting Electrician (SLE)) is required for installation.

Other global municipalities frequently consult with the Bureau of Street Lighting (BSL) to discuss our streetlight-mounted EV charger program, recognizing the significant growth and success we have achieved. To retain our leadership position in this sector, a strategic reevaluation of funding allocation is essential to ensure the continued prominence of this initiative.

8.1.22 Bridges

Asset Class Description

A bridge asset is the engineered structural system that carries motorized and non-motorized vehicles and/or pedestrians over an obstacle such as a roadway or waterway. It includes the substructure (abutments, piers, and foundations), the superstructure (girders, beams, arches, trusses, slabs), and the deck system (deck, joints, bearings, drainage, and barriers). Protective coatings or sealants are also considered part of the bridge asset. There are 499 City-owned and maintained bridges in the City of LA.

Items above the deck that are not structural, including pavement, sidewalks, curbs, gutters, medians, lighting, or utilities, are maintained under other City asset classes. Non-structural condition ratings for accessibility, usability, and aesthetics will be developed to complement structural assessments.

Primary Asset Manager

The Bureau of Engineering (BOE) is the primary asset manager responsible for inspection, maintenance, design, and rehabilitation of City-managed bridges.

Secondary Asset Manager(s)

The Bureau of Street Services, Bureau of Street Lighting, Los Angeles Sanitation and Environment, Los Angeles Department of Transportation, and Los Angeles Department of Water and Power all have assets located on bridges, so they can be considered secondary asset managers for bridge infrastructure.

City of LA Funding Sources

The City uses a combination of local and state funding to manage bridge inspections, maintenance, and capital improvements. The City programs some of these funds through the CTIEP.

- **General Fund:** Any municipal purpose, including bridge inspections, repairs, maintenance, and staffing.
- **Transportation Grant Fund (Fund No. 655):** A revolving capital fund used to front-fund transportation grants awarded to the City of Los Angeles.
- **MICLA and General Obligation Bonds**: Lease-revenue financing for major projects when other sources are insufficient.

One-time allocations and interfund transfers are occasionally used for emergency repairs. Ongoing operations and maintenance rely mainly on the General Fund and Gas Tax.

External Funding Sources

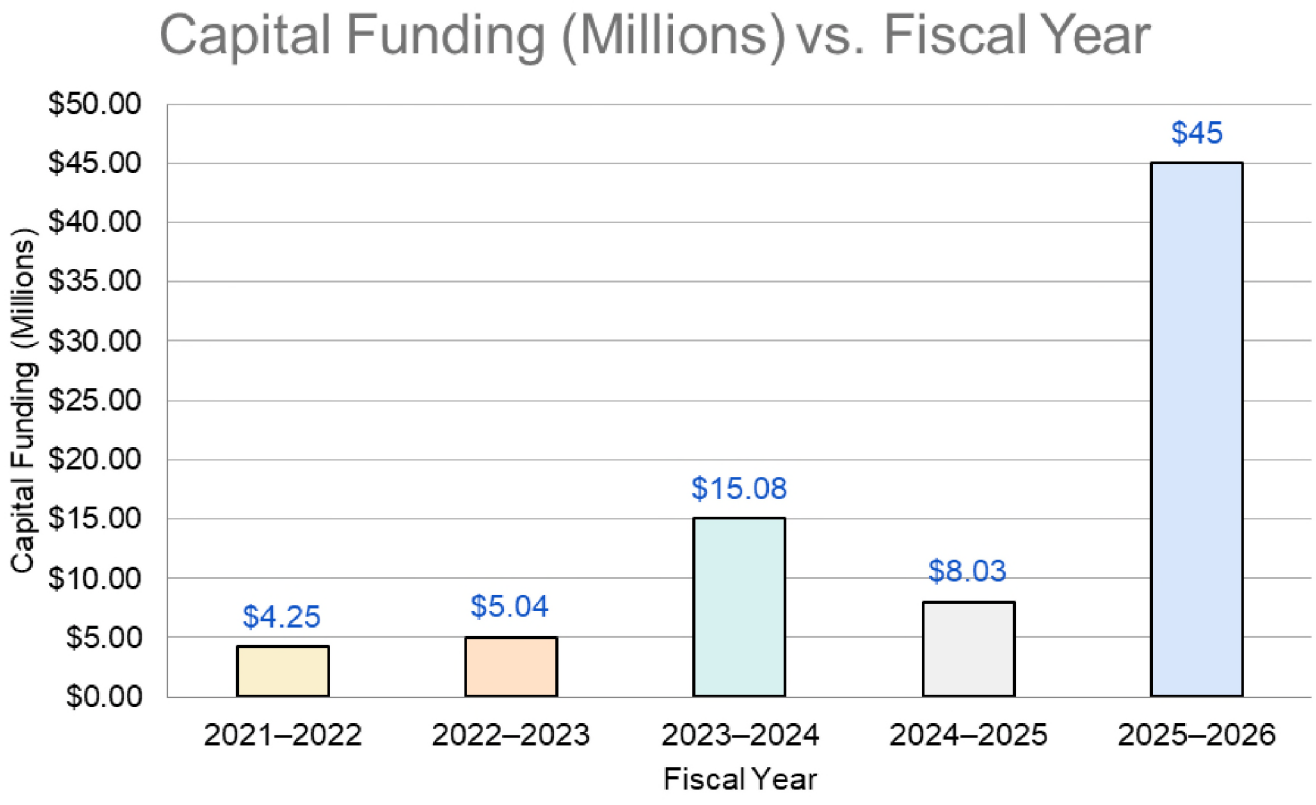
Federal and state programs provide essential support for bridge rehabilitation, seismic upgrades, and preservation activities.

- **Highway Bridge Program (HBP - Federal):** Primary federal funding source for bridge rehabilitation and replacement, typically covering approximately 88 percent of eligible project costs.
- **Bridge Preventive Maintenance Program (BPMP - Federal):** Funds preventive actions such as joint sealing, painting, and deck preservation to extend bridge service life.
- **Bridge Formula Program (BFP - Federal):** Provides Infrastructure Investment and Jobs Act funding, including dedicated support for off-system bridges.
- **Special Gas Tax Improvement Fund:** State Gas Tax revenue for street and highway construction/maintenance, including bridges.

- **Proposition C Anti-Gridlock Transit Fund:** Congestion-relief transportation capital projects, including bridges.
- **Measure R Local Return Fund:** Local transportation return dollars. Eligible for street, road, and bridge improvements.
- **Measure M Local Return Fund:** Similar to Measure R. Eligible for street and bridge improvements.
- **Road Repair and Accountability Act of 2017 (SB-1 - State):** State funding generated from fuel taxes and vehicle fees, delivering ongoing Local Streets and Roads allocations for pavement, bridge, and culvert maintenance, minor capital improvements, and matching funds for larger programs; includes annual reporting requirements.
- **Discretionary Grants:** Federal grants such as Rebuilding American Infrastructure with Sustainability and Equity **(RAISE)**, Nationally Significant Multimodal Freight & Highway Projects **(INFRA)**, and Bridge Investment Program **(BIP)**, along with the State-funded Proposition 1B **(Prop 1B)** program, support major capital needs, including large-scale or seismic bridge projects.

Prior 5 Years of Capital Funding

Over the past five fiscal years, capital funding for bridge improvements has steadily evolved. In FY 2021–2022, BOE received $4.25 million. Funding increased to $5.04 million in FY 2022–2023, followed by a significant rise to $15.08 million in FY 2023–2024. The amount then adjusted to $8.03 million in FY 2024–2025. Most recently, capital funding reached its highest level in the period, totaling $45 million for FY 2025–2026.



Prior 5 Years of Maintenance Funding

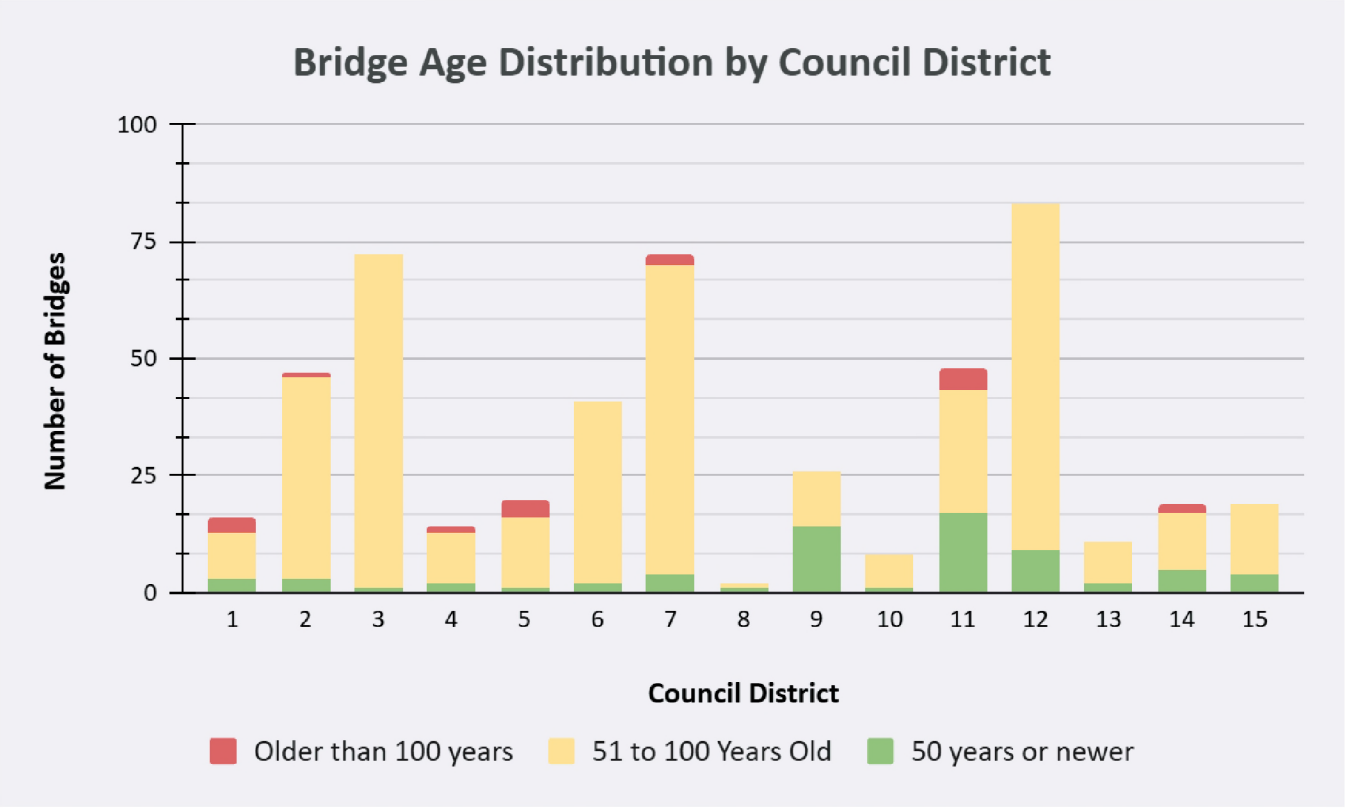
Average annual funding for maintenance and inspection was $1.4 million, supported mainly by the General Fund and Gas Tax.

Current State of Repair

The City is responsible for a total of 499 bridges, including 424 that serve vehicles, 72 that accommodate pedestrians and 3 designed for bicycles.. Many of these structures are reaching advanced ages. More than 83 percent are older than 50 years, and 20 have stood for more than a century.

Count of Bridges in the City of Los Angeles					
Council District	**50 years or newer**	**51 to 100 Years Old**	**Older than 100 years**	**Total Per District**	**Share of City Total**
1	3	10	3	**16**	3.21%
2	3	43	1	**47**	9.44%
3	1	71	0	**72**	14.46%
4	2	11	1	**14**	2.81%
5	1	15	4	**20**	4.02%
6	2	39	0	**41**	8.23%
7	4	66	2	**72**	14.46%
8	1	1	0	**2**	0.40%
9	14	12	0	**26**	5.22%
10	1	7	0	**8**	1.61%
11	17	26	5	**48**	9.64%
12	9	74	0	**83**	16.67%
13	2	9	0	**11**	2.21%
14	5	12	2	**19**	3.82%
15	4	15	0	**19**	3.82%
Totals	**69**	**411**	**18**	**498**	**100%**

* The age of one bridge is unknown.



Inspections conducted by both the City and Caltrans show a range of conditions. Four bridges are considered to be in poor condition, 169 are rated as fair, and 342 are in good condition. Even those classified as good, however, still require some degree of repair or maintenance to remain safe and functional.

So far, engineers have identified specific repair needs for 62 of the bridges, with an estimated total cost of $604 million. For the remaining 441 bridges, repair and maintenance needs have not yet been fully defined, but they are projected to cost an average of $500,000 per bridge, or about $221 million overall. Accounting for 3 percent annual inflation the City faces an estimated $1.11 billion backlog in bridge repair needs.

Current Departmental Staff (FTE) Resources

BOE has 21 positions dedicated to deliver active bridge improvement projects.

Class Code	Classification	Qty
9489	Principal Civil Engineer	1
9485	Senior Civil Engineers	3
9171	Sr. Management Analysts	2
7237	Civil Engineers	6
7956	Structural Engineers	2
7246-4	Civil Engineering Associate IV	1
7957-3	Structural Engineering Associate III	1
7246-2	Civil Engineering Associate II	3

1368	Senior Administrative Clerk	1
1538	Senior Project Coordinator	1
---	**Total**	**21**

Comparative Analysis of Staff Needs

The City's current staffing levels are adequate only for managing a limited set of priority bridge projects, and they are not sufficient to address the expanding backlog or the increasing responsibilities associated with asset management. Over the next fifteen fiscal years, the City will require an estimated 60 full-time equivalent staff each year, along with consultant support, to meet the needs of project delivery and bridge asset management.

To develop a complete asset management system, the addition of two new positions is recommended, specifically a Civil Engineer and a Civil Engineering Associate III, along with the reassignment of ten existing staff, including existing engineers and structural staff to support program management, data engineering, and condition assessments. These positions will support the data management, analytics, and inspection work needed to maintain federal compliance and to ensure responsible long-term stewardship of the bridge inventory.

Needed Job Classifications

No new job classifications are needed.

Programs Associated to Asset Class

- **Bridge Improvement Program (BIP):** Core capital federal program for seismic retrofit and replacement.
- **Routine Maintenance Program:** BSS and BSL handle field repairs and lighting.
- **Bridge Preventive Maintenance Program (BPMP):** Extends service life through preservation treatments.
- **Rehabilitation and Replacement Pathways:** Projects advanced under HBP, BFP, and SB 1 Local Partnership.
- **Safety and Seismic Programs:** State and federal initiatives focused on seismic and safety risk reduction.

Future 5 Year Forecast

Bridge conditions will continue to decline due to age and deferred maintenance. The Bridge System Preservation forecast estimates $367 million in capital needs between FY 2025–26 and FY 2030–31. New national inventory standards in 2026 will require enhanced geospatial data, expanded reporting, and additional technical staff.

Strategic Recommendation for Asset Class

1. **Bridge Infrastructure Proposition:** Approve a voter proposition to make available $80 million a year for bridge infrastructure improvements for 15 years.
2. **Proactive Maintenance Budget:** Establish $4.5 million annually for non-routine maintenance.
3. **Reactive Maintenance Budget:** Allocate $3.5 million annually for urgent and emergency repairs.
4. **Front-Funding Account for Bridge Infrastructure:** Identify and make available a front funding account with funding available to cover annual bridge infrastructure capital and project delivery cost.
5. **Clarify Roles and Responsibilities:**
    - BOE – Structural assessments and repair contracts
    - BSS – Surface repairs and debris removal
    - LASAN – Stormwater and encampment management
    - BSL – Lighting systems
    - LADOT – Traffic control elements
    - RAP – Bridges on recreation properties

6. **Staffing for Asset Management:** Add two positions and reassign ten to support asset management and compliance.
7. **Licensing, Training, Implementation, and Support Fee:** The estimated FY 2026–27 budget to incorporate bridge assets into the Citywide Asset Management System is shown below. The annual recurring cost estimate for OpenGov Bridge Asset Management application is $100,000.

Items for Bridge Assets	Recurrence	Cost Estimate
BOE Unlimited Usage / Data / Hosting	Annual	$50,000
Expert Services	Annual	$50,000
Base Implementation	One Time	$49,060
Integration - InspectX (Optional)	One Time	$8,360
Integration - UPRS (Optional)	One Time	$8,360
Integration - 311 (Optional)	One Time	$19,360
Total Cost Estimate for FY2025-2026		**$185,140**
Total Recurring Cost Estimate for Future Fiscal Years		**$100,000**

8.1.23 Retaining Walls / Hillside Stabilization

Asset Class Description

Retaining structures and hillside stabilization structural assets are engineered structures that provide lateral support to the public right of ways and/or structural barriers that prevent hillsides, including debris, mudflow and rockfall, from falling onto public right of ways. Current design variations include standard concrete retaining walls with spread footing or pile foundations, bulkhead type structures with vertical steel beams set in pre-drilled holes filled with concrete and precast concrete lagging panels, soil-nailed walls consisting of a cement slope coving anchored to hillsides with soil nails and structural mesh slope coverings.

Historical retaining structures were bulkhead type structures with timber or steel vertical beams and timber lagging boards. These assets are considered urgent necessity and/or emergency assets as they address emergency repairs, safety issues, existing or potential claims against the City, and existing or potential litigation against the City. Items associated with these projects that are not structural, including pavement, sidewalks, curbs, gutters, irrigation, medians, lighting, or utilities, are maintained under other City asset classes.

The City has approximately 300 hillside structures including approximately 160 of the older bulkhead type structures with timber elements.

Primary Asset Manager

The Bureau of Engineering (BOE) is the primary asset manager responsible for the design and construction of City-managed retaining structures and hillside stabilization structures.

Secondary Asset Manager(s)

The Bureau of Street Services, Bureau of Street Lighting, Los Angeles Sanitation and Environment, Los Angeles Department of Transportation, and Los Angeles Department of Water and Power all have assets located adjacent to these structures, so they can be considered secondary asset managers for retaining structures and hillside stabilization structures.

City Funding Sources

The General Fund is typically the only funding source that supports the assessment, design and construction of these capital improvements. The City programs most of these projects as part of the annual Capital and Technology Improvement Expenditure Program (CTIEP).

One-time allocations and interfund transfers are occasionally used for emergency repairs. Currently, there is no maintenance or oversight funding for these structures. When needed, the General Fund and/or State funding sources are typically used.

External Funding Sources

State programs provide essential support for retaining structures and hillside stabilization structures. Typical sources include:

- **Special Gas Tax Improvement Fund:** State Gas Tax revenue for street and highway construction/maintenance.
- **Proposition C Anti-Gridlock Transit Fund:** Congestion-relief transportation capital projects.
- **Measure R Local Return Fund:** Local transportation return dollars. Eligible for street, road, and bridge improvements.
- **Measure M Local Return Fund:** Similar to Measure R. Eligible for street and bridge improvements.

- **Road Repair and Accountability Act of 2017 (SB-1 - State):** State funding generated from fuel taxes and vehicle fees, delivering ongoing Local Streets and Roads allocations for pavement, bridge, and culvert maintenance, capital improvements, and matching funds for larger programs; includes annual reporting requirements.

Prior 5 Years of Capital Funding

Over the past five fiscal years, capital funding for retaining structures and hillside stabilization structures has varied significantly. In FY 2021–2022, BOE received $14.544 million for 10 projects. Funding increased to $32.146 million in FY 2022–2023 for 29 projects, followed by a leveling off of funding to $11.932 million for 8 projects in 2023-2024 and $14.551 million for 19 projects in FY 2024–2025. Only $4.239 million was provided for 7 projects in the CTEIP for FY 2025–2026. The FY 2025-2026 CTEIP funding was partially offset by significant funding provided through the Wildfire Emergency Response and Recovery Funding for projects related to the Palisades Fire.

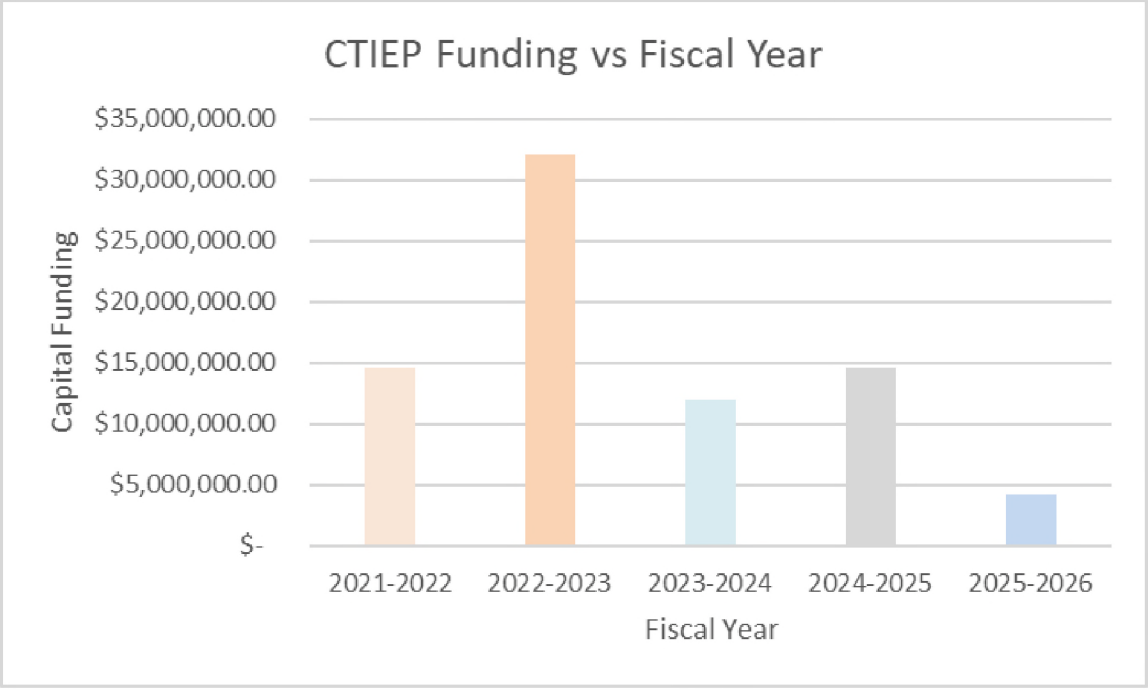


Figure: Prior 5 Years of Capital Funding for Retaining Structure and Hillside Stabilization Assets

Prior 5 Years of Maintenance Funding

No funding has been provided for the maintenance and inspection of hillside structures in the last five years. Generally, there is no need for maintenance of the newer structures. When maintenance is required, the maintenance has been addressed through an erosion control project that has been funded annually for many years.

Ideally, establishing an inspection and maintenance cycle of two to five years for all hillside structures would allow the Program to better plan and address issues before they become an emergency.

Current State of Repair

The City has 289 hillside structures managed by the BOE including 154 of the older bulkhead type structures with timber elements and 24 non-bulkhead structures like soil nails with concrete and mesh. A count of the structures,

sorted by Council District location, is provided in the table below. Other hillside structures have been constructed by other City Departments and are not managed by the BOE. Over approximately the last 25 years, decaying and/or failing older wood structures have been replaced with structures made of steel and concrete. All new structures consist primarily of steel and concrete construction. Steel and concrete structures are expected to have a service life in excess of 50 years. Currently, there is currently no specified inspection schedule for these structures.

Council District	Timber Bulkheads	Steel and Concrete Bulkheads	Other Hillside Support Structures	Total
1	17	16	1	34
2	0	0	1	1
3	6	6	4	16
4	82	55	7	144
5	17	7	1	25
6	--	--	--	--
7	2	2	3	7
8	--	--	--	--
9	--	--	--	--
10	--	--	--	--
11	12	16	2	30
12	--	--	--	--
13	3	4	2	9
14	12	5	1	18
15	3	0	2	5
Total				**289**

For this Hillside Slope Stability Program (HSSP) program, new sites are regularly being identified that may need some type of repair. The BOE receives requests from various sources to evaluate hillside and slope stability issues impacting the City public right of way. Requests primarily come from the Mayor's Office, Council District Offices, City Administrative Officer, City Attorney, Department of Building & Safety, Department of Water & Power, the Department of Recreation and Parks and the Bureau of Street Services. In addition, requests sometimes come from other agencies, such as Caltrans and the Los Angeles County Department of Public Works. For the last five years, we have received requests to evaluate an average of about 90 sites per year. Of these, an average of 25 sites per year have been referred to the program for repairs. There are approximately 95 locations in the current backlog. Costs of these future repairs can vary widely for each location. For these 95 sites, the estimated costs of repairs is on the order of $75 million in today's dollars.

Current Departmental Staff (FTE) Resources

The Hillside program is led by the BOE's Geotechnical Engineering Division (GED). Staff supporting the program within the GED includes a Civil Engineer with a Project Manager I bonus, Civil Engineers, Civil Engineering Associates, Engineering Geologist Associates, Engineering Geologists, and Geotechnical Engineers. Also, the

program relies on staff from the BOE's Environmental Management Division, Real Estate Division, Structural Engineering Division and Survey Division and the Department of General Services Standards Division to facilitate the delivery of the projects. The majority of the projects in this program are managed, designed and delivered by City staff and on-call contractors. Consultants are also used on a small percentage of the projects. A summary of positions that support the program follows.

Class Code	Classification	Qty
9237-B	Civil Engineer/PM I	1
7239-2	Geotechnical Engineer II	1
7255-2	Engineering Geologist II	1
7255-1	Engineering Geologist I	1
9171	Sr. Management Analyst	1
7237	Civil Engineers	2
7253	Engineering Geologist Associates	3
7304-2	Environmental Supervisor II	1
7956	Structural Engineers	2
7246-4	Civil Engineering Associate IV	1
7246-3	Civil Engineering Associate III	1
7246-2	Civil Engineering Associate II	1
7207	Senior Civil Engineering Drafting Technician	1
1960	Real Estate Officer	1
7286-1	Survey Party Chief	1
7228	Survey Field Aide	1
7283	Land Surveying Assistant	1
---	**Total**	**21**

Comparative Analysis of Staff Needs

Over the last two budget cycles, four positions have been eliminated that supported the program. As a result, the BOE has scaled back on the number of projects delivered annually. Thus, the current staffing levels are adequate to support the reduced program. However, the current staffing is not sufficient to address the expanding backlog.

Needed Job Classifications

The BOE's FY 2026-2027 budget request includes an upgrade to the Project Control Engineer position from a Civil Engineer to a Senior Civil Engineer and an Engineering Geologist Associate II position to an Engineering Geologist Associate III position for support of the program. The program was established more than 20 years ago as the result of significant damage to the hillside areas of Los Angeles during the 2004-2005 storms and the number of projects currently being worked on has more than doubled from about 10 years ago. As a result of position losses over the last two fiscal years and the growth of the program, the workload and responsibilities of the Project Control

Engineer has increased significantly. Increasing the Engineering Geologist Associate II to Engineering Geologist Associate III will provide for more knowledgeable staff responding to issues and more efficient documenting and reporting.

Also, replenishment of the positions deleted over the last two budget cycles or additional staffing along with project construction funding would allow the program to make more repairs annually. This would have a direct impact on public safety and would reduce City liability.

Programs Associated to Asset Class

None

Future 5 Year Forecast

With the effects of global warming and the impacts to weather patterns, the number and severity of future winter storms are expected to increase leading to more hillside issues. In addition, lack of road maintenance and lack of drainage controls of hillside roads are leading to more hillside slope issues. Thus, as previously stated, the backlog of hillside issues, claims and litigation against the City will increase over time.

Strategic Recommendation for Asset Class

1. **Fund Additional Positions and Projects:** Increase staffing funding for four positions and construction funding for eight additional projects annually.
2. **Hillside Infrastructure Proposition or Assessment District(s):** Approve a voter proposition or assessment district(s) to make available $20 million a year for hillside infrastructure improvements for 10 years.
3. **Reactive ConstructionMaintenance Budget:** Allocate $3 million annually for urgent and emergency repairs.
4. **Clarify Roles and Responsibilities:**
    - BOE – Geotechnical and Structural assessments and project construction
    - BSS – Surface repairs and debris removal
    - LASAN – Stormwater management

8.1.24 Bicycle Facilities

Asset Class Description

This Bicycle Facilities asset class includes (1) off-street Class I bike paths, and (2) bike parking in the public right-of-way. Class I bikeways are off-street facilities for the exclusive use of bicycles and pedestrians (sometimes referred to as shared pathways) and the majority of the time are built on private right of way along flood control channels or rail lines (LA River Bike Path as an example).

This asset class also includes bicycle racks, which are installed on the sidewalk according to standard plans; cycle hoops, which are attached to parking meters; and bicycle corrals, which are multi-bike parking areas installed on-street, adjacent to the curb and occupy approximately the same space as a vehicle parking space.

All other bike facilities, including striped on-road bikeways and associated vertical elements are captured in the Roadway Striping / Crosswalks and Traffic Control, Barriers, and Feedback Signs asset classes.

Primary Asset Manager

The Los Angeles Department of Transportation (LADOT) is the primary asset manager for most of the Class I bicycle paths in the City. Other departments such as the Bureau of Engineering (BOE) and agencies such as LA County have built, operated and maintained other bike paths within the city as well. The Complete Streets Implementation Division oversees bike path construction and maintenance. There is an open Council File (CF 25-0481) that is requesting the City Attorney to prepare and present an ordinance amending the Los Angeles Administrative Code to assign the responsibility for maintaining City bicycle and multiuse paths to the Department of Public Works. Until this Ordinance is amended and the transition is finalized, LADOT will continue to assume these responsibilities. LADOT is the primary asset manager for bicycle parking in the public right-of-way. The Active Transportation Division of LADOT oversees the installation and maintenance of bike parking.

Secondary Asset Manager(s)

The Bureau of Street Services, Bureau of Engineering, Los Angeles Sanitation and Environment, and Los Angeles Department of Water and Power all have assets located adjacent to bikeways and can be considered secondary asset managers.

City Funding Sources

Due to the high capital costs of Class I bike facilities, the City relies on external funding sources to install and maintain bicycle facilities. The City also contributes a nominal amount of special funds for this asset, such as:

- **Measure R** - primary funding source set aside for bike/ped work but has not been allocated by annual budget since FY23/24
- **Measure M** - Local Return work dedicated to FLM, Safety and Ped/Bike work
- **SB-1** - State funding local return for Safety Projects inclusive of Bicycle Facilities
- **Prop C** - State funding for active transportation
- **Local Transportation Funds** (TDA)

These City funding sources have been used to (a) supplement capital costs, and (b) provide general routine maintenance of these assets.

Bicycle parking capital and maintenance costs are funded by a combination of sources. Racks and cycle hoops have historically been funded by the bicycle set-aside under Measure R for the past ~ 10 years. Since FY23/24, the City has not included dedicated funding for bicycle projects in its annual budget.

External Funding Sources

As described above, Class I bike paths have heavy capital costs and as such, LADOT has been 100% dependent on external grant funding sources that go through a competitive process. See examples of such funding sources below:

- State grant funding sources include:
  - **SB1**, State Only Active Transportation Projects (ATP), and state earmark funds
- Federal funding sources include: CMAQ, STBG, STPL, RSTP, ATP, Federal Earmarks
  - **CMAQ Grant** - $972,000 to install 30 bike corrals (multi-bike parking racks) throughout the City. The project is about to move into the implementation phase

Prior 5 Years of Capital Funding

Over the past 5 years, LADOT has advanced the following Class I bike path projects with the funding sources identified below:

Name	Funding Sources
Los Angeles River Bike Path Headwaters Section	Active Transportation Program (ATP),and various local funds to serve as the local match
San Fernando Bike Path Phase III	Active Transportation Program (ATP), Congestion Mitigation Air Quality (CMAQ) and various local funds to serve as the local match
Los Angeles River Phase IV	Mitigation Air Quality (CMAQ), Coronavirus Recovery Act Funds, and various local funds to serve as the local match
Exposition West Bikeway Northvale Segment	Mitigation Air Quality (CMAQ), Coronavirus Recovery Act Funds, Surface Transportation Block Grant (STBG), Westside COG Measure M, and various local funds to serve as the local match

The first two bike paths listed above became fully operational over the past 5 years, while the ladder two bike paths will be operational in the next 3 to 5 years.

LADOT maintains an inventory of bicycle racks and cycle hoops, which are installed on a request basis. Over the last five years, the department has spent approximately $360,000 on 600 bicycle U racks, 800 cycle hoops, and required tools for installation and warehouse management. The department has installed or replaced approximately 400 racks or cycle hoops since 2021.

Prior 5 Years of Maintenance Funding

LADOT does not have the staff necessary to assume maintenance responsibilities for Class I bike paths. As such, LADOT procured the services of Shelter Clean to help perform this task. Over the past 5 years (July 2020 - June 2025), LADOT has expended ~ $4.2 million for what is referred to as fixed and variable costs. Fixed costs include routine maintenance such as bi-weekly sweeping, debris removal, landscape pruning, and graffiti abatement, while variable costs include items such as costs associated with modest uneven asphalt repair, vandalized railing, copper

theft, solar equipment theft, sign replacement, complex irrigation being vandalized, damaged concrete slabs and pull boxes. This maintenance contract does not include funding for structural repairs which can require civil design staff, consultants, permits fees and construction costs. Structural repairs can be extremely costly (recent structural repairs along the Los Angeles River Bike Path by the Ferraro Fields cost $950k for ~ a 1 mile stretch, and required the support from the Department of Public Works on a part-time basis as they are not resourced to perform this type of maintenance). Many of the existing bike paths have exceeded or are approaching their design life span of 25 years at which structural repairs become more common.

Maintenance for bicycle parking is done on a request basis. No proactive maintenance is done unless an issue is observed in the field by staff while on-site for another purpose. Maintenance funding and capital funding are not distinguished. If racks need to be replaced, they will be done from the same supply of racks and cycle hoops and by the same staff.

Current State of Repair

The current state of repair for bike parking is managed through a reactive, request-based system rather than a proactive inspection cycle.

- **Inventory Tracking:** There are currently no dedicated staff or systems tracking the total number of existing bike racks or corrals citywide.
- **Condition Index:** There is no formal index or data set tracking the physical condition of existing bike parking assets.
- **Maintenance Workflow:** LADOT relies on public reports to identify damaged infrastructure. Once a report is received, LADOT crews are dispatched to review and assess the site to determine if the rack should be replaced or removed.
- **Primary Cause of Damage:** Experience indicates that the most frequent cause of damage is infrastructure being struck by vehicles.

The current state of repair for the Class I bike paths are currently managed through visual routine inspections by our 3rd Party contractor, Shelter Clean, as well as external requests from Council Offices and Metro. These existing assets are reaching their 25 year life span and are at risk of deterioration. A detailed analysis of the existing structural integrity of each bike path is necessary to fully assess the existing state of repair of the facilities. With 45 miles of existing and future bike paths, there will be a need for the City to make a considerable financial commitment to (a) conduct a state of good repair assessment, and (b) identify the resources necessary to ensure the pavement is maintained and does not fall into a state of disrepair.

Below is an inventory of existing and future Class I facilities owned, operated and maintained by LADOT:

City of LA Maintained Bike Paths		
Name	**Location**	**Length (mi)**
Orange Line + Extension	Leghorn Ave/Chandler Bl to Lassen St/Canoga Ave (Along Orange Line Busway)(Does not include bike trail through Balboa Park)	13
Chandler Blvd	Vineland Ave to Clybourn Ave	0.8
San Fernando Road Phase I	Roxford to Hubbard	1.19
San Fernando Road Phase II	Wolfskill to Branford	2.75
Expo	Centinela Avenue to Venice Boulevard/Robertson Boulevard	2.83

Arroyo Seco	From Pasadena to Chinatown; York Blvd. to Montecito Heights Rec. Center	2.27
Ballona Creek	Playa Del Ray through Culver City; (west) Lincoln Blvd. to Sepulveda Blvd. (east) National Blvd. to 400 ft N. of National Blvd.	2.84
Browns Creek	Valley; From Independence Ave (near Rinaldi St.) to Lassen (Topanga Canyon)	1.6
Harbor Park	From Western Ave to Gaffey St.	0.38
LA River	LA River within the City ; Riverside Dr. (at Zoo Dr.) to Barclay St.	7.1
LA River (West Valley Segment)	LA River in West Valley; Mason Ave. to Vanalden Ave.	1.25
Will Rogers State Beach	Pacific Palisades along Will Rogers State Beach; Temescal Canyon Rd. to Santa Monica City Limit (just S. of Chautauqua Blvd.)	1.37
LA River Headwaters	Owensmouth Ave to Mason Ave	1.25
San Fernando Phase III	Brandford St to Cohasset St	4.5
	Total	**43.13**

Upcoming City of LA Maintained Bike Paths		
Name	**Location**	**Length (mi)**
Los Angeles River Phase IV	Southbank of LA River flood control channel from Riverside Dr to Forest Lawn dr/On/Off Ramps 134 Fwy	1
Exposition West Bikeway Northvale Segment	Along a Caltrans easement just north of the I-10 freeway from Motor Avenue to 500 feet east of Dunleer Drive	0.75
	Total	**1.75**

Current Departmental Staff (FTE) Resources

There is currently no full time staff dedicated to the bike parking and path programs at this time. Staff members listed below manage these duties as part of broader responsibilities. Taking the percentage of time dedicated to maintenance of bikeways broken out by the six staff positions noted below, the City of LA has only one staff person's time on maintaining this asset class.

Engineering/Admin Support (Class I Bike Paths)		
Classification	**Qty**	**% of staff time dedicated to maintaining this asset**
Transportation Engineer	1	5%
Transportation Engineering Associate III	1	5%
Transportation Engineering Associate II	2	5%
Management Analyst	2	15%
Total	**6**	

Engineering/Admin Support (Bike Parking)	
Classification	**Qty**
Transportation Engineer	1
Transportation Engineering Associate II	1
Supervising Transportation Planner I,	1
Project Assistant	1
Traffic Marking Sign Superintendent III	1
Total	**6**

Duties performed for bike parking described below:

- **Project Assistant, Active Transportation Division** - Reviews public bike parking requests.
- **Supervising Transportation Planner I**, Active Transportation Division - Provides second-layer review of bike parking requests and conflict resolution.
- **Traffic Engineer** - Reviews and approves Work Orders to install, remove, and replace bike racks.
- **Traffic Marking Sign Superintendent III** - Oversees the LADOT crew responsible for implementing changes.
- **Traffic Engineering Associate** - Manages the CMAQ funded Bike Corral project.

Comparative Analysis of Staff Needs

LADOT reached out to the City of Burbank to conduct a comparative analysis of this asset. The City of Burbank does not have an extensive Class I Bike Path portfolio. They are currently working on expanding their network by connecting to the existing City of Los Angeles San Fernando Bike Path, but the project is in its early stages. The City of Burbank, does build in ongoing maintenance of this asset into the Capital maintenance efforts, funded as part of their annual City budget process. LADOT does not have any full time staff dedicated solely to manage this asset properly. The resource needs are further defined below, but should be caveated to reflect a need to transition the structural elements of this asset to the Department of Public Works as proposed in the active Council File listed above.

Needed Job Classifications

As indicated above, LADOT does not have any full time dedicated staff to address the maintenance needs of this asset. With the current resources, staff is only able to intake external requests and (a) relay to Shelter Clean Contractor for work under the contract purview, or (b) work with our partners at the Department of Public Works (i.e. BOE and BSL) to address the needs under their respective jurisdiction. As neither BOE nor BSL have dedicated staffing or financial resources to address these needs, LADOT needs to identify external funding and rely on dips in BOE and/or BSL work flows to schedule this work.

For LADOT to be more efficient in properly assessing all assets in a timely manner, i.e. conduct regular inspections on a quarterly basis for all existing assets, the following classifications would be necessary:

Engineering/Admin Support (Class Bike Paths)	
Classification	**Qty**
Transportation Engineering Associate III	1

Management Analyst	1
Transportation Engineering Aids	2
Total	**6**

This staff could continue to assume the routine maintenance responsibilities, and take a more proactive approach to conduct regular inspections and address the necessary demands in a more effective manner. However, it cannot be stressed enough for the need to transition the structural demands of this asset to the Department of Public Works.

Programs Associated to Asset Class

Programs associated with this asset include:

- **Active Transportation Division**, LADOT
- **Complete Streets Implementation Division**, LADOT

Future 5 Year Forecast

LADOT will continue to advance the delivery of two additional Class I facilities (Los Angeles River Phase IV and the Expo/Northvale Bike Path) with targeted activation dates in the next 3 to 5 years. LADOT will also continue to perform, on a reactive basis, routine maintenance on all existing facilities as defined above, with the limited resources available. LADOT will also continue to monitor the actions in CF 25-0481 to ensure the structural complement of the maintenance is transitioned to the Department of Public Works.

LADOT plans to invest $360,000 in sidewalk level bicycle parking. However, the funding source that previously funded bike parking is no longer allocated annually to LADOT, so a new funding source will need to be identified. To increase the availability of bike parking on a more proactive basis (for example, alongside new bicycle projects instead of on request only) LADOT may want to expend up to $500,000 in sidewalk-level bike parking. Using a $1 million federal grant referenced above, LADOT will install 30 bicycle corrals in 2026 and 2027. If the City wanted to install additional bicycle corrals over the next five years, additional funding would be necessary. Furthermore, to improve the bicycle parking program, LADOT would need additional staffing to be able to manage a larger program.

Strategic Recommendation for Asset Class

1. **Appropriate More Money Toward This Asset Class**: With additional resources, LADOT could improve tracking and management of bike parking assets. The forthcoming LiDAR-based asset capture data will document the location and type of all sidewalk and in-street bicycle parking. This will provide a foundational data set of all existing racks and corrals. From this data, LADOT can update and integrate existing GIS layers to create a live, centralized tracking portal. Additional administrative and GIS resources may be needed to maintain this tracking system.
2. **Expand Bike Parking**: To increase the availability of bike parking on a more proactive basis (for example, alongside new bicycle projects instead of on request only) LADOT may want to expend up to $500,000 in sidewalk-level bike parking. Using a $1 million federal grant referenced above, LADOT will install 30 bicycle corrals in 2026 and 2027. If the City wanted to install additional bicycle corrals over the next five years, additional funding would be necessary. Furthermore, to improve the bicycle parking program, LADOT would need additional staffing to be able to manage a larger program.
3. **Transfer Bike Parking Ownership to BSS**: Finally, bike parking may be better managed by another department, such as BSS, who manages all other street furniture (asset class: 8.1.3 Street Furniture / STAP).
4. **Advance delivery of two additional Class I Bike Paths**
5. **TransferClass I Bike Path Ownership to the Department of Public Works**

8.1.25 Traffic Signals

Asset Class Description

The Traffic Signals asset class includes the design, installation, operations, and maintenance of traffic signal infrastructure, hardware, and software (e.g. foundations, wiring, cables, conduit, poles, mast arms, heads, faces, backplates, cameras, detection loops, signal controllers, cabinets, operating systems, etc.). It does not include the underlying right of way, roadway surface, sidewalks, or parkways where the equipment is located.

This asset class includes all traffic signals owned wholly or in part by the City. It includes traditional traffic signals as well as electrically powered beacons, bicycle signals, pedestrian signals, pedestrian call/request buttons, transit signals, LED traffic signs, and permanent changeable message signs.

Primary Asset Manager

Los Angeles Department of Transportation (LADOT)

Secondary Asset Manager(s)

The Department of Water and Power (LADWP) and Bureau of Street Lighting (BSL) share some traffic signal infrastructure in terms of providing power (LADWP) and sharing some poles (BSL), some of which feature street lighting luminaires.

City of LA Funding Sources

The City uses a combination of local, state, and federal funding to design, install, operate, and maintain traffic signals. Local funding sources include:

- General Fund (not for new signals)
- TIMP Mitigation funds/Specific Plans
- ATSAC Trust Fund
- Measure R Local Return
- Earmarks and CTIEP
- Funding from other City Departments

External Funding Sources

External funding sources include:

- Proposition C
- Measure M
- Measure R
- SB1
- California Air Quality Resources Board (CARB) Grants
- LA Metro Annual Work Program
- Affordable Housing and Sustainable Communities Program (AHSC)
- Various other Federal/State/Local Grant Programs

Prior 5 Years of Capital Funding

LADOT has a typical annual budget of approximately $17M to design and construct traffic signals, a majority of which comes from external funding sources. Traffic signals are designed either by in-house engineering staff or consultants, and are constructed either by field forces, or by contractors. This funding results in approximately 50 traffic signals, signal upgrades, and beacons installed per year.

Prior 5 Years of Maintenance Funding

LADOT has an annual budget of approximately $7.9M to maintain traffic signals. Some traffic signals have a shared responsibility based on inter-jurisdictional boundaries and in those cases, external partners provide and are responsible for a proportion of the maintenance. Maintenance tasks include:

- Repair and replacement of signal controller cabinets
- Repair and replacement of traffic signal controller
- Replacement of damaged or failed poles, mast arms, heads, faces, visors, and backplates
- Structural and foundation repairs
- Repair and upgrade of pedestrian push buttons
- Repair and replacement of conduit, and pullboxes
- Repair and replacement of communications interconnect (twisted pair copper and fiber)
- Repair and replacement of cameras
- Servicing of communications hubs
- Repair and replacement of detection equipment (loops, cameras, train detectors)

Current State of Repair

LADOT's Field Operations is structured and budgeted to respond to calls and incidents of breaks, outages, or vandalism within the signal system. All of the City's traffic signal assets are operational and functioning the vast majority of the time. However, the state and remaining lifespan of individual components is unknown with the exception of the communication sub-system. Since there is no cyclical maintenance program, maintenance is performed when breaks, outages, or vandalism occur. A regular systemwide audit and assessment of components would need to be budgeted, staffed, and conducted in order to support a cyclical maintenance program. Such a program would be preferred over the existing reactive maintenance protocols, in that it would save resources in the long run, provide for a more resilient system, and reduce the number of breaks and outages and the loss of service between those incidents and reactivation once repairs are performed.

The communication sub-system is actively monitored and the state of damage is as follows:

77 Active Fiber Cuts
111 Active Interconnect Cuts
66 Localized Comm Outages
56 Camera Replacement Outages

To bring the system into a state of good repair will require approximately 30 months of concurrent repairs. However, these are rolling backlogs as cuts and outages continue to occur. This timeline assumes a static state of the current system; in order to reduce these backlogs to a manageable level, additional staffing is required and listed below under "Needed Job Classifications".

Current Departmental Staff (FTE) Resources

The following staff are assigned to this asset class:

Field Crews: Construction, Maintenance, Repairs	
Classification	**Qty**
Signal Systems Superintendent, Field Operations	1
Signal Systems Supervisor II, Field Operations	3

Signal Systems Supervisor I, Field Operations	11
Signal Systems Electrician, Field Operations	77
Assistant Signal Systems Electrician, Field Operations	12
Electrical Craft Helper, Field Operations	14
Cement Finisher, Field Operations	3
Total	**121**

Engineering Support Staff	
Classification	**Qty**
Senior Transportation Engineer	2
Transportation Engineer	5
Transportation Engineering Associate III	6
Transportation Engineering Associate I/II	27
Senior Civil Engineering Drafting Technician	1
Civil Engineering Drafting Technician	3
Total	**29**

Signal Communications Support Staff	
Classification	**Qty**
Transportation Engineer	1
Transportation Engineering Associate IV	5
Transportation Engineering Associate III	2
Transportation Engineering Associate I/II	8
Data Analyst I	1
Student Professional Worker	1
Total	**18**

Comparative Analysis of Staff Needs

LADOT reached out to NYCDOT staff to compare numbers. New York has about 14,500 traffic signals compared to our approximately 4,700 (about triple). However, many of their signals are smaller and simpler in terms of hardware (a lot of smaller intersections, a lot of one way streets). In terms of asset volume, theirs is probably closer to double ours.

Their staff are not distributed in the same way as ours, so it is difficult to make an apples to apples comparison, but we can infer and extrapolate to gain some insight. NYCDOT has approximately 200 engineering staff (more than 4x of LADOT) and 155 field crew staff (1.25x more than LADOT) dedicated to traffic signals. However, they contract a

significant amount of their signal maintenance and those contractors are managed by in-house electricians, so the field crew number is misleading.

NYCDOT budgets about $82M annually for traffic signal maintenance (more than 10x of LADOT) and their 10 year capital budget is $638M or $63.8M annually (almost 4x more than LADOT). While NYCDOT has more assets, they have disproportionately more resources devoted to them, when compared with LADOT.

Needed Job Classifications (in addition to current staffing)

Field Crews: Construction, Maintenance, Repairs	
Classification	**Qty**
Signal Systems Superintendent, Field Operations	2
Signal Systems Supervisor II, Field Operations	6
Signal Systems Supervisor I, Field Operations	22
Signal Systems Electrician, Field Operations	144
Assistant Signal Systems Electrician, Field Operations	24
Electrical Craft Helper, Field Operations	28
Cement Finisher, Field Operations	6
Total	**232**

Engineering Support Staff	
Classification	**Qty**
Senior Transportation Engineer	4
Transportation Engineer	9
Transportation Engineering Associate III	14
Transportation Engineering Associate I/II	56
Senior Civil Engineering Drafting Technician	3
Civil Engineering Drafting Technician	6
Total	**92**

Signal Communications Support Staff	
Classification	**Qty**
Transportation Engineering Associate IV	2
Transportation Engineering Associate III	2
Transportation Engineering Associate I/II	4
Total	**8**

Programs Associated to Asset Class

- **Sidewalk Repair Program (SLA)**
- **Pavement Preservation Program (SLA)**
- **Bus Pad Installations (SLA)**
- **Departmental Capital Traffic Signal Construction Program**
- **Citywide Grant Project Portfolios**
- **Vision Zero**
- **Advanced Transportation System and Coordination (ATSAC)**
- **Bus Speed Working Group**
- **Metro Programs**
- **DWP Trunkline Programs**
- **Bridge Program**
- **LAWA ATMP/LAMP**
- **Olympics Project Delivery**

Future 5 Year Forecast

Traffic signal system modernization is needed to ensure the functionality and continuity of the asset class. The system needs to become more resilient to minimize impacts/outages. This includes both hardware (controller) and software upgrades (e.g. ATSAC operating system, cloud-based Transit Signal Priority). Existing controllers will be obsolete in the coming years unless they are replaced due to discontinuation of the operating system model. This process is underway but slowly, putting the system at risk of functional obsolescence if too many signal controllers fail, beyond the stockpile of older models which are no longer produced and therefore cannot be replenished.

Cyclical routine maintenance is needed to return to a proactive model where preventative repairs, replacements, and upgrades are undertaken on a regular basis, instead of the current model of reacting to complaints and outages, and allowing assets to deteriorate to the point of failure. Otherwise, in the next 5 years, we will continue to see excessive and frequent outages resulting from failed components.

Additionally, LADOT approves approximately 78 new traffic signals, signal upgrades, and beacons annually which provide critical safety, mobility, and operational improvements to the public in line with the Department's Strategic Goals and the Mayor's priorities. New traffic signal assets should be operational within a reasonable time frame (3-5 years) from when they are first conceived and approved, resulting in a more productive delivery pipeline, and meeting the expectations of the public and elected officials. Currently, because there is no dedicated budget item to fund traffic signal construction, nearly all traffic signals currently being delivered are those that have received external funding (approximately 300 of the 800 signals, signal upgrades, and beacons in the current backlog). Those that are "unfunded" languish for an undetermined period until external funding is somehow secured, when Council Offices electively fund them, or when they can be delivered through the Department's in-house Annual Work Program which has very limited capacity. The timeline from inception to activation for traffic signals often exceeds 8-10 years, even when they are externally funded from the start. If nothing changes, the next five years will see the backlog grow, since the number of new assets authorized annually (~78) exceeds the number of assets built (~50).

Strategic Recommendation for Asset Class

1. **Upgrade Communications Backhaul Systems for Signals**: To accommodate future demands and keep the system in state-of-the-art condition, the controller cabinet, controllers, and communications backhaul need to be upgraded to ethernet. The approximate material cost to upgrade the 4,000 locations in need is $200M. Additional staffing needs related to the ethernet upgrade as well as other communications-related sub-system element maintenance and operations at an appropriate level are listed above under "Needed Job Classifications".

2. **Increase Maintenance Funding of this Asset Class to Meet Federal Standards and Guidelines**: The Federal Highway Administration estimates that the annual maintenance of traffic signals should be budgeted at approximately 3% of the construction cost, or $9,000 (assuming an average traffic signal construction cost of $300,000). Beacons and other less complex and extensive hardware may be a lesser value. With over 5,000 assets in this class valued at approximately $1.5B, this results in an expected annual maintenance cost of $45M in order to provide cyclical preventative maintenance, as well as ongoing repairs which are inevitable even if reduced by maintenance. When compared with the existing maintenance budget and staffing as described in "Prior 5 Years of Maintenance Funding" and "Current Departmental Staff (FTE) Resources", the need for additional staff to perform adequate maintenance is listed above under "Needed Job Classifications" and the approximate additional material budget which includes vehicles and other necessary equipment is $16M.

3. **Triple Investment in LADOT Design and Construction Staff**: In order to provide a robust delivery model where the traffic signal backlog is systematically cleared quickly, and new approved elements are also delivered in a reasonable 3-5 year period from inception to activation, Design and in-house Construction staff should be tripled, and the necessary additional staff is listed above under "Needed Job Classifications." Additionally, because traffic signal design and construction require resources from partner City agencies that provide support in the form of access ramps, street lighting, and construction inspection, those other agencies will also require commensurate additional staff resources to avoid becoming a new bottleneck.

4. **Establish Reliable/Evergreen Materials and Contract Funding For this Asset Class**: Finally, while increased staffing is critically important, materials for traffic signal improvements should also be structurally funded as line items in the City budget to relieve the reliance on external funding sources which do not meet the need based on the rate and volume at which new improvements are determined and authorized. The tripling of output, which will also include whittling down the backlog at a reasonable rate, will also require an increase in the budget for contractual services which would be underfunded when comparing need to the existing external funding sources available to the City. To this end, there is a need for an additional annual allotment of $5.4M for materials and $33.6M for contractual services.

8.1.26 Traffic & Parking Signage

Asset Class Description

The Traffic and Parking Signage asset class includes any traffic (regulatory, warning, guide, school, pedestrian and bicycle, railroad and light rail transit grade crossing, motorist services and recreation) and parking signs (restriction, time limit, various loading zone types) that are installed and/or maintained by LADOT maintenance yards within the LA City or outside city but maintained through a MOU. They can be MUTCD standard signs or custom signs that are made by LADOT. Parking signs are usually custom since the time period varies by various parking regulations.

Primary Asset Manager

The Los Angeles Department of Transportation (LADOT) is the primary asset manager responsible for design, installation, and maintenance of traffic and parking signage on City-maintained rights-of-way.

Secondary Asset Manager(s)

N/A

City Funding Sources

Funding for traffic and parking signage comes from many sources, including the following local funding sources:

- **General Fund** - Funds installation and maintenance of signage
- **Special Parking Revenue Fund** - Funds work related to the installation and maintenance of parking meter zones.

External Funding Sources

Funding for traffic and parking signage comes from many sources, including the following external funding sources that are typically project specific:

- **Prop C** - Funds sign work related to arterial highways to improve transit and reduce congestion
- **Measure M** - Countywide sales tax local return that funds safety related work, congestion improvement, transit, and active transportation
- **Measure R** - Countywide sales tax local return that funds safety related work, congestion improvement, transit, and active transportation
- **Federal funding** - Includes Highway Safety Improvement Program, Bridge Program, and earmarks
- **State funding** - Includes Active Transportation Program (ATP), Affordable Housing and Sustainable Communities (AHSC), state earmarks, and cap and trade
- **Regional funding** - Includes SCAG grants
- **Countywide funding** - Includes Metro funding, such as Express Lane local return

Prior 5 Years of Capital Funding

LADOT has a typical annual budget of approximately $1,200,000 to procure signs and material/supplies to install and maintain traffic signs. All traffic signs requests are reviewed and approved by engineering staff and installed by field forces. Approximately over 40,000 traffic signs are installed yearly.

Prior 5 Years of Maintenance Funding

Over the past five years, LADOT has installed an average of approximately 40,000 permanent traffic signs per year and an estimated $1,200,000 per year was spent on traffic signage maintenance materials and supplies, supported mainly by General Fund and Gas Tax. Maintenance funding is mixed across multiple assets including striping, curb zones as part of DOT's Paint and Sign budget.

Current State of Repair

State of repair will be determined by the asset capture analysis work that is ongoing. Traffic signs have a typical life expectancy of 7 years, but ongoing procurement of new product types will increase life expectancy to approximately 12 years. Post-top mounted commercial and passenger loading zone signs, and similar parking signs, are installed by Parking Meter Technicians staffed in the Parking Meters Division. These specific assets have a life expectancy of 4-5 years.

Current Departmental Staff (FTE) Resources

Staff in the following district operations positions are assigned to this asset:

Classification
Transportation Engineers, District Operations
Transportation Engineering Associate 1, District Operations
Transportation Engineering Associate 2, District Operations
Transportation Engineering Associate 3, District Operations
Transportation Engineering Aide 1, District Operations

Staff in the parking meter and traffic paint and sign positions are assigned to this asset:

Classification	Qty
Transportation Engineer, Parking Meters Division	1
Transportation Engineering Associate 4, Parking Meters Division	1
Transportation Engineering Associate 3, Parking Meters Division	1
Transportation Engineering Associate 2, Parking Meters Division	4
Transportation Engineering Aide 1, Parking Meters Division	1
Parking Meter Technicians, Parking Meters Division	21
Traffic Paint and Sign Poster 1, Field Operations	28
Traffic Paint and Sign Poster 3, Field Operations	1
Traffic Marking and Sign Superintendent 1, Field Operations	3
Total	**61**

Comparative Analysis of Staff Needs

The current staffing levels are adequate only for managing a limited set of maintenance and they are not sufficient to address the expanding backlog or increasing responsibilities associated with this asset. Over the next fiscal years, the City will require an estimated 21 Traffic Painter Sign Poster 1, 3.

Needed Job Classifications

Additional positions necessary for this asset class include:

- Transportation Engineering Associate 1,2,3 in District Operations
- Parking Meter Technicians, Parking Meters Division
- Traffic Painter Sign Poster 1, 3 in Field Operations

Programs Associated to Asset Class

Programs associated with this asset include:

- District Operations
- Parking Meters Division
- Field Operations

Future 5 Year Forecast

With the lack of resources in District Operations, Parking Meters Division, and Field Operations, traffic and parking signage are fading, missing, and being illegally modified in the field by the public. These situations can lead to public safety and liability concerns.

Cyclical routine maintenance is needed to return to a proactive model where preventative maintenance is undertaken on a regular basis, instead of the current model of reacting to complaints or requests and allowing assets to deteriorate. Otherwise in the next 5 years, we will continue to see no change in the maintenance cycle.

Strategic Recommendation for Asset Class

LADOT will review the asset capture analysis once finalized to have a better understanding of what additional resources are needed and how they can best be utilized.

8.1.27 Painted Curbs

Asset Class Description

The asset class includes all painted curb zone types with accompany text painted and maintained by LADOT:

Blue - Disabled Accessible,
Green - 15 Minute Parking Only,
Red - No Stopping,
White - Passenger Loading Zone,
Yellow - Commercial Loading.

Primary Asset Manager

The Los Angeles Department of Transportation is the primary asset manager of all painted curbs for City of Los Angeles maintained roadways.

Secondary Asset Manager(s)

The Bureau of Street Services, Bureau of Engineering, Los Angeles Sanitation and Environment, and Los Angeles Department of Water and Power all have assets located within or below the curb and can be considered secondary asset managers.

City Funding Sources

Funding for painted curbs comes from many sources, including the following City funding sources:

- **General Fund** - Funds new curb markings and maintenance
- **Special Parking Revenue Fund** - Funds work related to the installation and maintenance of parking meter zones.

External Funding Sources

External funding sources used to install and maintain painted curbs, include:

- **Prop C local return** - Funds curb zone work related to arterial highways to improve transit and reduce congestion
- **Measure M local return** - Funds safety related work, congestion improvement, transit, and active transportation
- **Measure R local return** - Funds safety related work, congestion improvement, transit, and active transportation

Prior 5 Years of Capital Funding

Not immediately available at this time. Further discussion with LADOT budget staff recommended.

Prior 5 Years of Maintenance Funding

Over the past five years, LADOT has installed or maintained an average of approximately 220 miles of traffic painted curbs per year and an estimated $565,000 per year was spent on painted curbs maintenance materials and supplies. This funding is allocated each year in the City budget. This asset class is not separated from other DOT assets and is part of DOT's general Paint and Sign budget line item which is used for both new installations and maintenance of existing assets.

Current State of Repair

Painted curb zones have a life expectancy of 6 months to 5 years depending on location and use. High-demand red zones at busy bus stops require repainting every 6–12 months, other red zones may fade after approximately 18 months, and most other curb colors typically last about 3 years. DOT estimates 600 miles of curb zones require maintenance to remain in a state of good repair; the department is funded for roughly one-third (200 miles), leaving an estimated 400 mile funding gap. As a result, 67% (402 miles) of curb assets are in poor to fair condition.

With insufficient staffing in District Operations, Parking Meters Division, and Field Operations, painted curbs are fading and are increasingly being modified illegally by the public. Because curb markings are safety-critical—regulating access, preserving emergency routes, supporting transit reliability, and ensuring ADA accessibility—faded or altered markings reduce enforceability, depress citation revenue, increase complaints, and expose the City to avoidable liability. Without additional resources to restore and sustain these assets, deterioration will continue, long-term costs will rise, and the City's ability to enforce parking regulations and protect public safety will be impaired.

Current Departmental Staff (FTE) Resources

Staff in the following district operations positions are assigned to this asset:

Classification
Transportation Engineers, District Operations
Transportation Engineering Associate 1, District Operations
Transportation Engineering Associate 2, District Operations
Transportation Engineering Associate 3, District Operations
Transportation Engineering Aide 1, District Operations

Staff in the parking meter and traffic paint and sign positions are assigned to this asset:

Classification	Qty
Transportation Engineer, Parking Meters Division	1
Transportation Engineering Associate 4, Parking Meters Division	1
Transportation Engineering Associate 3, Parking Meters Division	1
Transportation Engineering Associate 2, Parking Meters Division	4
Transportation Engineering Aide 1, Parking Meters Division	1
Traffic Paint and Sign Poster 2, Field Operations	7
Traffic Marking and Sign Superintendent 1, Field Operations	3
Total	**18**

Comparative Analysis of Staff Needs

LADOT recommends the addition of positions and equipment to install and maintain curb zones with an emphasis on maintaining red curb zones in a state of good repair.

New Installation and Maintenance Staff	
Classification	**Qty**
Traffic Painter and Sign Poster II, Field Operations	9
Total	**9**

Needed Job Classifications

No new job classifications are need

Programs Associated to Asset Class

Programs associated with this asset include:

- LADOT Street Maintenance and Pavement Preservation Program
- LADOT Vision Zero
- LADOT Paint & Sign Maintenance Program
- LADOT District Operation Program
- LADOT Parking Meter Program
- LADOT On Street and Off Street Parking Programs
    - **On-Street Accessible Parking Program:** City Council approved program to install on-street accessible parking spaces in response to requests from constituents with disabilities. Additionally, LADOT is required by the ADA to ensure that its on-street parking program is accessible to and usable by people with disabilities. This requires installation of new on-street accessible parking spaces on block perimeters where there are none and/or remediation of existing spaces that do not comply with current standards.
- BOE Sidewalk Repair Program
- BOE Complete Street Program
- SLA Assess Ramp Program

Future 5 Year Forecast

DOT manages approximately 600 miles of painted curb zones; 67% are currently in poor to fair condition. These assets are safety-critical—regulating emergency access, transit stops, ADA access, and loading zones—and fading markings reduce enforceability, increase liability, and depress citation revenue. DOT is currently funded for roughly one-third of the maintenance need, creating an ongoing deterioration cycle.

Investment and Staffing Need: Add nine TPSP II positions (three 3-person crews, one per yard) to transition from reactive to proactive maintenance. Based on conservative production estimates, these crews will increase annual curb coverage sufficiently to reduce poor–fair inventory by ~40% within three years and achieve a sustainable state of good repair by Year 5. Additionally, with BOE's Pedestrian Facility Inventory and Condition Assessment pilot, LADOT will start to have the data it needs to establish its ADA required Transition Plan to ensure on-street parking facilities are accessible to and usable by people with disabilities most commonly through the blue curb (Accessible Parking Zones). Implementation of the Transition Plan will require collaboration between and funding for LADOT and secondary asset managers. The results of the Pedestrian Facility Inventory and Condition Assessment will inform projected costs and staff needs specifically related to Passenger Loading Zones (white curb) and Accessible Parking Zones (blue curbs).

Outcomes and Targets: Reduce poor–fair condition from 67% to 30% by Year 3, achieve full alignment of curb repainting with repaving cycles by Year 3, restore enforceability across the network, and recover citation revenue to partially offset program costs. Quarterly condition reporting and coordination with Fire, Transit, ADA, and Parking Enforcement will mitigate liability and ensure measurable progress.

Strategic Recommendation for Asset Class

To restore and sustain this asset class, DOT recommends adding nine TPSP II positions—one 3-person crew per yard—to increase annual curb coverage, reduce reliance on overtime, and transition from reactive to proactive maintenance. Over five years, this investment positions DOT to restore the curb asset class to a state of good repair, align maintenance with street resurfacing cycles, and sustain compliance with safety and accessibility standards.

- Year 1–2: Stabilize the asset class, address worst-condition zones
- Year 3–4: Align repainting with repaving schedules
- Year 5: Achieve and maintain a state of good repair

Funding recommendations:

- **Utilize SPRF and Citation Revenue to Fund This Asset Class**: traffic citation revenue and special parking revenues to support the staffing, equipment, and materials needed to maintain these assets in a state of good repair.
- **Repaint Curbs On Street Repaving Schedule**: explore the viability of aligning all repainting and refreshing of curbs on the same schedule as street repaving when DOT crews are utilized to restripe the roadway post-paving.

8.1.28 On and Off-Street Parking Facilities, Meters & Pay Stations

Asset Class Description

Assets managed within LADOT's Bureau of Parking Management include single-space parking meters (33,000), multi-space pay stations (230), on-street parking spaces, including on-street ADA accessible parking spaces, and 111 off-street parking facilities in the City of Los Angeles. Parking meter assets are managed by LADOT's Parking Meters Division, and installed and maintained by LADOT's staff of Parking Meter Technicians and Parking Meter Technician Supervisors. Additional assets include parking meter posts and equipment to monitor vehicle occupancy, such as in-ground sensors, high-mounted imaging-based sensors, and associated gateways, repeaters, and communications equipment, which are typically mounted on BSL streetlight poles. Meter posts are installed and removed by a vendor, but the asset belongs to the city. The imaging-based vehicle occupancy sensor assets are installed, owned, and maintained by partnering vendors.

Parking lot and garage assets at 111 LADOT-operated facilities are managed by LADOT's Parking Facilities Division. The division is responsible for facility and equipment operations, maintenance, and upgrades, which includes partnering with outside vendor(s) to manage garages and a few lots. Lots that are not operated by a vendor are equipped with parking meters or pay stations. In addition to the lots and garages, other assets include Parking Access and Revenue Control Systems (PARCS), which include computerized parking systems and equipment that enable customers to access facilities and pay for parking efficiently.

Primary Asset Manager

The Los Angeles Department of Transportation (LADOT) is the primary asset manager responsible for installation, operation, and maintenance of on- and off-street parking facilities, meters, and pay stations.

Secondary Asset Manager(s)

The Bureau of Street Services, Bureau of Engineering, Los Angeles Sanitation and Environment, and Los Angeles Department of Water and Power all have assets located adjacent to parking assets and can be considered secondary asset managers.

City of LA Funding Sources

- **Special Parking Revenue Fund (SPRF)**: A dedicated government special fund that serves as a depository account of all revenue collected from on-street parking meters, pay stations, and City-owned LADOT-operated off-street parking facilities. SPRF is a dedicated municipal fund established by ordinance and codified under Sections 5.117 through 5.119 of the Los Angeles Administrative Code (LAAC). It is legally restricted and primarily dedicated to covering expenses related to the operation, maintenance, and improvement of the City's parking infrastructure (parking meters, pay stations, associated signage and curb paint, lots, and garages) and related transportation projects within parking meter zones. This ensures parking fees directly support parking management and improvements, increasing accountability. Its legal purpose is restricted to specific parking and traffic-related expenses. Other funding sources can fund related work when the Parking Meters Division is completing work connected to separately funded City projects.

External Funding Sources

External funding sources have enabled LADOT to implement special projects to expand and enhance parking meter operations and the LA Express Park Program, providing demand-based parking pricing to manage available parking.

The external funding service includes the following project-specific grants:

- **Metro Call for Projects (Prop C)**: Funds the costs of project implementation, consultant work, and the infusion of new technologies in the expansion of the LA Express Park program in Venice and Exposition Park
- **Congestion Mitigation and Air Quality (CMAQ):** (Federal funds programmed through Caltrans) - Funds the costs of project implementation, consultant work, and the infusion of new technologies in the expansion of the LA Express Park program in Hollywood (Project close to completion)

Prior 5 Years of Capital Funding

SPRF has been the primary funding source for the operation and upkeep of parking meters, pay stations, and LADOT parking facilities since 1972. SPRF has funded the installation, operation, maintenance, and repair of parking meters and pay stations, as well as the upkeep and operation of LADOT-operated parking facilities. Additional funds were received from Metro Call grants to expand LA Express Park into two parking meter zone areas. Funds for Capital Improvements for parking-related expenses have varied over the last five years. The following is a table showing the SPRF revenue over the last five fiscal years and the projected revenue for this fiscal year:

REVENUE SOURCE	SPRF TOTAL ANNUAL REVENUE					
	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26 (Projected)
Meters and Pay Stations	$34,185,589	$42,447,583	$41,845,158	$42,524,068	$39,929,241	$48,500,000
Parking Facilities	$6,471,417 *	$16,023,431	$16,277,084	$18,596,332	18,756,336	$21,569,786
TOTAL	**$40,657,006**	**$58,471,014**	**$58,122,242**	**$61,120,400**	**$58,685,577**	**$70,069,786**

* Lower revenue due to COVID year.

Prior 5 Years of Maintenance Funding

Maintenance funding is sourced from the SPRF and has fluctuated over the past five years. Concurrently, maintenance costs have increased due to reduced staffing levels, which have constrained the ability to respond to maintenance alerts and complete repairs in a timely manner.

Current State of Repair

Single-space parking meters and multi-space pay station assets typically have a life expectancy of 7 years. Vehicle occupancy sensor assets and associated equipment have a typical life expectancy of 3-4 years. Parking facilities require regular maintenance and repair of equipment, striping, and signage, and each facility's needs are independent from the next. All these parking assets require regular, as-needed maintenance, and repair throughout their life expectancy.

On average, the city's 34,000 parking meters function properly 93% of the time from day-to-day, meaning 2,310 parking meters are typically in need of repair/maintenance and may not be generating revenue. This number does not include the thousands of meters that report daily alerts or critical power levels, which eventually become repair/maintenance issues, because we have insufficient staff to perform preventive maintenance. Failed meters mean the City may not be able to write tickets for expired meters. With approximately 7% of meters not working at any given time, we estimate the annual impact of this to be **several million dollars in uncollected revenue** from

meter collections and tickets/citations. A lack of staff to proactively maintain assets in better repair also leads to higher asset repair and replacement costs.

Additionally, with BOE's Pedestrian Facility Inventory and Condition Assessment pilot, LADOT will start to have the data it needs to establish its ADA required Transition Plan to ensure on-street parking spaces are accessible to and usable by people with disabilities. Implementation of the Transition Plan will require collaboration between and funding for LADOT and secondary asset managers. The results of the Pedestrian Facility Inventory and Condition Assessment will inform projected costs and staff needs.

Current Departmental Staff (FTE) Resources

The following staff are assigned to the installation, operation, repair, and maintenance of the City's parking meters and pay stations:

Class Code	Classification	Qty
9262-0	Senior Transportation Engineer, Parking Meters Division	1
7278-0	Transportation Engineer, Parking Meters Division	1
7280-4	Transportation Engineering Associate IV, Parking Meters Division	1
7280-3	Transportation Engineering Associate III, Parking Meters Division	1
7280-2	Transportation Engineering Associate II, Parking Meters Division	4
7285-1	Transportation Engineering Aide, Parking Meters Division	1
9171-1	Senior Management Analyst I, Parking Meters Division	1
1368-0	Senior Administrative Clerk, Parking Meters Division	1
1596-0	Systems Analyst, Parking Meters Division	1
9184-0	Management Analyst, Parking Meters Division	2
2480-2	Transportation Planning Associate, Parking Meters Division	1
1542-0	Project Assistant, Parking Meters Division	1
3757-2	Parking Meter Technician Supervisor II, Parking Meters Division	1
3757-1	Parking Meter Technician Supervisor I, Parking Meters Division	3
3738-0	Parking Meter Technician, Parking Meters Division	21
---	**Total**	**41**

The following staff are assigned to the installation, operation, repair, and maintenance of the City's parking facilities:

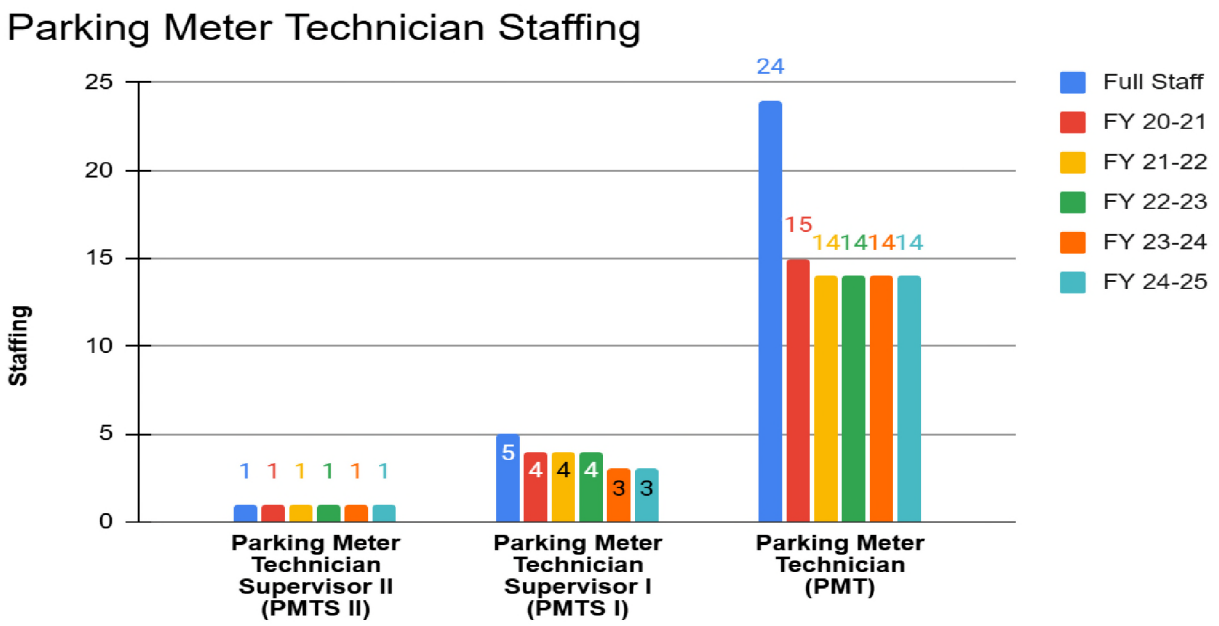
Class Code	Classification	Qty
2481-1	Supervising Transportation Planner I, Parking Facilities Division	1
7278-0	Transportation Engineer, Parking Facilities Division	1
7280-2	Transportation Engineering Associate II, Parking Meters Division	2
9171-1	Senior Management Analyst I, Parking Facilities Division	4
9184-0	Management Analyst, Parking Facilities Division	3

1368-0	Senior Administrative Clerk, Parking Facilities Division	1
1542-0	Project Assistant, Parking Facilities Division	2
---	**Total**	**14**

Comparative Analysis of Staff Needs

The City's current staffing levels are inadequate to complete many of the special projects and necessary equipment upgrades, and they are insufficient to address the growing backlog of basic parking meter maintenance and repairs, as well as other needed tasks. To prepare in advance of the 2028 Olympics and Paralympics, the City must prioritize the hiring of vacant meter technician positions to address the many special projects prioritized for the Olympics, and the growing list of responsibilities, to effectively resolve the many existing issues and to focus on implementing new technologies, and solutions that will enhance the parking experience for visitors and residents in advance of the Olympics.

While the Parking Meters Division office has reached full staffing, the meter shops are still experiencing significant technician staff reductions, which have detrimentally impacted their ability to keep up with the daily maintenance and repair activities of 33,000 parking meters, and have prevented them from focusing on much-needed upgrades and special projects in advance of the Olympics. If fully staffed, each meter technician would be responsible for an area consisting of about 1,417 meters. Today, each meter technician is required to cover an area of about 2,615 meters, representing an 85% increase in responsibility above normal. Reduced meter technician staff levels will continue to negatively impact meter equipment functionality and reliability, increase equipment replacement costs, delay repair response times, significantly decrease meter revenue, increase stress on already overburdened staff, and frustrate the public dealing with non-functioning meters. The performance of parking meters in the City is significantly compromised and prioritizing the filling of vacant technician positions immediately will allow current supervision staff to focus on training new staff. This will allow staff to begin reducing the backlog of elevated maintenance and repair events to improve the public's user experience, and also focus on moving forward with significant parking meter upgrades and special projects before the Olympics. The chart below shows the staffing levels for the meter shops over the last five years.



Needed Job Classifications

No new job classifications are needed for this asset class. The department requires more staffing to maintain a better state of repair, as mentioned in the previous section.

Programs Associated to Asset Class

Programs within LADOT's Bureau of Parking Management associated with these assets include:

- **LA Express Park Program**: LADOT's renowned demand-based parking pricing program designed to increase parking rates when demand is high and decrease them when demand is low in designated LA Express Park areas. This program uses an innovative pricing engine to balance parking supply with demand, always keeping a few spaces per block available.
- **Parking Meter Planning and Maintenance**: LADOT's program responsible for the daily operations and maintenance of 33,000 state-of-the-art parking meters citywide.
- **Free-to-Paid Parking Lot Conversion Program:** The City Council approved converting 743 previously free parking spaces to paid parking, allowing LADOT to implement this change across 28 parking lots. The implementation of paid parking in these 28 lots allows LADOT to offset operating and maintenance costs by generating revenue for the Special Parking Revenue Fund.
- **FilmLA at Parking Facilities:** LADOT ensures that when film productions use City parking facility assets, the City is appropriately compensated. FilmLA serves as a critical operational and economic partner to LADOT and the City by supporting one of the City's most significant industries.
- **EV Charging Stations in Parking Facilities:** LADOT will be installing additional charging stations in City-owned and operated garages and parking lots. This will allow the City to monetize existing infrastructure without reducing parking capacity. By installing additional EV chargers also will also generate revenue by attracting new users to City garages and lots and will increase parking occupancy.

- **Parking Facilities Operation and Maintenance**: LADOT's program is responsible for the daily operations and maintenance of 111 parking facilities citywide. In addition, LADOT plans to upgrade the Hollywood and Highland Parking Garage located in the heart of the Hollywood entertainment district, along with three other garages in the area, to update and enhance the parking experience for Angelenos and the public visiting the area.
- **On-Street Accessible Parking Program:** City Council approved program to install on-street accessible parking spaces in response to requests from constituents with disabilities. Additionally, LADOT is required by the ADA to ensure that its on-street parking program is accessible to and usable by people with disabilities. This requires installation of new on-street accessible parking spaces on block perimeters where there are none and/or remediation of existing spaces that do not comply with current standards.

Future 5 Year Forecast

LADOT is in the midst of upgrading all 34,000 single-space parking meters and pay stations to the latest available technology. In addition to the upgrades, LADOT is in the midst of converting 30 additional unpaid parking lots to paid lots and various upgrades to its parking facilities, which will require additional equipment.

The parking meter upgrades are 20% complete and prioritized for completion before 2028 in advance of the 2028 Olympics and Paralympics. Parking facility upgrades have suffered repeated delays over the last several years due to reallocation of funds in recent budget cuts, which swept targeted funding away. LADOT's goal is to complete these critical upgrades to existing parking meters, pay stations, and parking facilities before 2028 to provide Angelenos and tourists with an enhanced and efficient parking experience during the Olympics and Paralympics. This effort has become extremely complicated due to limited staffing, several deferred special projects, an increasing backlog of daily maintenance and repairs, and the diminishing window of time before the Olympics.

Strategic Recommendation for Asset Class

LADOT is responsible for operating, maintaining, and managing the City's single-space parking meters and multi-space pay stations, overseeing 34,000 spaces through its Parking Meters Division, and managing 109 City-owned parking lots and garages through its Parking Facilities Division. These divisions handle everything from installation, operation, maintenance, and repairs of the City's parking meter and parking facilities assets to managing the complex LA Express Park program, which adjusts rates dynamically to manage demand for parking, ensuring meters are functional, and payment options are convenient.

LADOT's goal is to continuously adapt to the evolving landscape of on- and off-street metered parking, off-street parking, and to balance accessibility with revenue generation and enhance the driver experience when parking at a meter or in a LADOT parking facility. To evolve with the changing landscape, LADOT is intent on completing current and future upgrades to improve smart technologies for easier, cashless payments, enhance data reporting to improve the user experience, and enhance operational efficiency to minimize delays and confusion. To effectively address the needs for these asset classes, keep pace with evolving technologies, and enhance the public's parking experience, LADOT recommends the allocation of additional SPRF funds to begin working towards and accomplishing the following before the 2028 Olympics and Paralympics:

1. **Staffing for Parking Meter Upgrades, Maintenance, and Repairs** - Reinstate three Parking Meter Technician and two Parking Meter Technician Supervisor positions that were eliminated through budget cuts, and fill all vacant positions in both classes to enable LADOT to restore staffing levels to effectively

reduce significant maintenance and repair backlogs, resume delayed special projects and equipment upgrades, and implement key technology upgrades.

2. **Staffing for Parking Facilities Upgrades, Maintenance, and Repairs** - Reinstate staffing levels and authorize the addition of new positions to effectively reduce significant maintenance and repair backlogs, resume delayed facility and equipment upgrades, and implement key technology upgrades.
3. **On-Street and Off-Street Single-Space and Multi-Space Parking Meter Upgrades** - Authorize additional funds for LADOT to adapt to the evolving parking landscape and implement new technologies to enhance parking meter equipment and solutions, maximizing the public's parking experience.
4. **Parking Facilities and PARCS Upgrades** - Authorize additional funds for LADOT to adapt to the evolving parking landscape and implement new technologies to modernize outdated parking facilities and upgrade PARCS equipment and solutions to maximize the public's parking experience. New PARCS equipment would include real-time computerized parking systems with varying levels of functionality and complexity. These systems allow parking owners and operators to deploy innovative solutions to effectively control and manage access, and collect parking revenues from users.

8.1.29 Roadway Striping / Crosswalks

Asset Class Description

Roadway striping includes lane lines, centerlines, limit lines, diagonals, edge lines, crosswalks etc. and pavement markings include letterings or symbols on the street, such as "BUS ONLY", "STOP AHEAD", etc.

Pavement striping is primarily laid out in more durable Alkyd-based thermoplastic material, but in some cases paint or pavement marking tape is used. Roadway striping and markings can range from the basic component of a roadway's geometric features, to a complicated array of markings which delineate bicycle lanes, bus lanes, and other facilities which require the participation of many different staff and work flows as part of project development and implementation.

Primary Asset Manager

The Los Angeles Department of Transportation (LADOT) is the primary asset manager of all roadway striping and markings for City of Los Angeles maintained roadways. Freeways are maintained by Caltrans. Park roadways are generally planned or reconfigured by Recreation and Parks through consultants, with LADOT performing striping once roadway configurations are confirmed.

Secondary Asset Manager(s)

The Bureau of Street Services, Bureau of Engineering, Los Angeles Sanitation and Environment, and Los Angeles Department of Water and Power all have assets located within or below the roadway and can be considered secondary asset managers for roadway striping and marking.

City of LA Funding Sources

The City uses a combination of City and external funding to install and maintain roadway striping and markings. City funding sources, include:

- **General Fund** - Funds new striping and maintenance

External Funding Sources

External funding sources used to install and maintain roadway striping and markings, include:

- **Prop C local return** - Funds sign work related to arterial highways to improve transit and reduce congestion
- **Measure M local return** - Funds safety related work, congestion improvement, transit, and active transportation
- **Measure R local return** - Funds safety related work, congestion improvement, transit, and active transportation
- External grants such as the State's Active Transportation Program (ATP), Highway Safety Improvement Program (HSIP), and Metro's grant opportunities that earmark local funds for distribution
- **City Permittees Requirements** - The financial and delivery requirements of The City pertaining to permittees before certificates of occupancy.

Prior 5 Years of Capital Funding

Not immediately available at this time. Further discussion with LADOT budget staff recommended.

Prior 5 Years of Maintenance Funding

For the past five years on average, 890 lane miles were marked out / striped; and 14,000 pavement markings (including crosswalks) were installed/maintained annually at an average annual cost of about $6.3 million for

materials and supplies. Maintenance funding is mixed across multiple assets including striping, curb zones as part of DOT's Paint and Sign budget.

Current State of Repair

The current state of repair varies between poor and good with an estimation of 75% of the assets falling into poor or fair condition. There are approximately 7,500 centerline miles of roadways in the City of Los Angeles with 1,500 miles of arterial roadways. It is estimated that another 1,500 centerline miles of striping is on Local roadway. The lifespan of the asset varies upon asset type, roadway volumes, and roadway material. Roadway markings include word messages, limit lines, and crosswalks. Striping and markings last from 1 year to 10 years with markings on concrete lasting approximately 1 year and assets on low volume asphalt roadways streets lasting 10 years. Assets on arterial roadway last approximately 5 years.

Current Departmental Staff (FTE) Resources

Staff in the following budgeted positions are assigned to install and maintain this asset:

Installation and Maintenance Staff	
Classification	**Qty**
Traffic Marking and Sign Superintendent I, Field Operations	4
Traffic Painter and Sign Poster III, Field Operations	11
Traffic Painter and Sign Poster II, Field Operations	10
Maintenance Laborers	16
Total	**41**

Dedicated transportation engineering support staff include:

Engineering Support Staff	
Classification	**Qty**
Transportation Engineer.	1
Transp. Eng. Associate I/II	4
Transp. Eng. Associate III	2
Sr. Civil Eng. Drafting Technician	1
Total	**8**

*Additional engineering staff may be called upon on overtime to assist as needed.

Comparative Analysis of Staff Needs

LADOT recommends the addition of positions to install and maintain roadway striping and markings to a state of good repair.

New Installation and Maintenance Staff	
Classification	**Qty**

Traffic Painter and Sign Poster III, Field Operations	4
Traffic Painter and Sign Poster II, Field Operations	12
Maintenance Laborers	8
Total	**24**

Needed Job Classifications

- No new job classifications are needed for this work.

Programs Associated to Asset Class

Programs associated with this asset include:

- **LADOT Street Maintenance** - Routine maintenance, or constituent generated requests for maintenance. This includes maintenance from Utility or other construction work
- **LA 28 Games Projects -** Projects initiated to support the LA 28 Games including new street configurations or maintenance.
- **BSS Street Resurfacing Program** - LADOT coordinates with all BSS Resurfacing programs to restripe the roadway.
- **Vision Zero/Active Transportation Projects**- These programs generate capital corridor projects that include resurfacing of a roadway
- **Complete Streets Projects**- Grant projects that change street configurations also impact roadway markings
- **Metro Capital Transit Projects-** Capital improvement projects initiated by Metro.
- **Metro Bus Only Lane Program-** Bus Only Lane implementation projects initiated by Metro.
- **City Permittees (Developers)-** Striping improvements or restoration due to Developer work.
- **City Permittees (Contractors) -** Trenching and excavation contractors commonly damage roadway markings and do not repair or replace damaged striping and markings.
- **Interdepartmental Projects (DWP, LAWA, POLA, Public Works, etc) -** Projects initiated by other departments that require striping restoration or improvements.

Future 5 Year Forecast

Roadway striping will continue to fade and degrade alongside pavement and will require regular maintenance given its five- to ten-year service life. Where pavement is severely damaged, striping effectiveness and public safety are at risk. Major striping programs typically follow full resurfacing, but if resurfacing budgets are reduced in favor of slurry sealing or no surface treatment, the frequency and cost of marking removals will increase. BSS slurry seal work requires DOT to remove old pavement markings because aged markings bleed through slurry; marking removal associated with slurry work costs about $56,000 per lane mile and should be included in future Pavement Preservation Program budgets. The upcoming LA 28 Games and World Cup will constrain available materials and labor, placing maintenance and safety improvements at greater risk. Contractor activity also regularly damages roadway markings; DOT currently lacks a reliable mechanism to identify responsible parties and recover repair costs.

To keep the program resilient over the next five years, the City must invest in staff capacity so striping work is not left undone when preservation choices shift or external pressures arise. Adding four dedicated crews will allow DOT to fully utilize its existing fleet of four long-line stripers and five compact stripers, reduce backlog, and maintain arterial and local striping schedules even when slurry work increases marking removals. Without this staffing

investment, the program is at risk of deferred maintenance, higher emergency rework costs, and compromised public safety.

Strategic Recommendation for Asset Class

This program requires dedicated, recurring funding that explicitly recognizes how slurry seal treatments shift costs from pavement to markings. Budget marking removal and re-striping as discrete line items within preservation projects so these costs are not absorbed as unplanned DOT operating expenses. To protect public safety and asset life, DOT should secure capital and operating funds to cover marking removal, re-striping, and associated traffic control; hire dedicated field, planning, design, and outreach staff to manage the increased workload; and ensure striping meets Measure HLA standards.

Because DOT currently has four long-line stripers and five compact stripers but not enough crews to operate them, add four dedicated crews over the five-year period to fully utilize existing striping capacity, reduce backlog, and improve response times for arterial and local roadway maintenance. The requested staffing to implement this expansion is:

- Traffic Painter and Sign Poster III, Field Operations — 4
- Traffic Painter and Sign Poster II, Field Operations — 12
- Maintenance Laborers — 8

These positions will provide the field capacity to schedule regular re-striping, respond to slurry-related rework, and reduce emergency rework caused by delayed preservation. To offset recurring maintenance costs and deter third-party damage, implement a contractor pavement-marking damage fee and permit program that requires pre-work documentation, deposits or damage bonds, and prompt reimbursement for repairs. Together, these steps will align preservation choices with true lifecycle costs and help ensure arterial striping remains safe and compliant even when slurry is used in lieu of full resurfacing.

Together, these investments will align preservation choices with true lifecycle costs, reduce emergency rework, and ensure arterial striping remains safe and compliant even when slurry is used in lieu of full resurfacing.

8.1.30 Traffic Calming, Barrier Devices, Mountable Devices, and Feedback Signs

Asset Class Description

Traffic calming measures consist of horizontal, vertical, lane narrowing, roadside, and other features that use self-enforcing physical or perception means to support the livability and vitality of residential and commercial areas through improvements in non-motorist safety, mobility, and comfort. These objectives are typically achieved by reducing vehicle speeds or volumes on a single street or a street network.

Barrier devices are used to channelize traffic, narrow lanes, or create separation between lanes using non-mountable, vertical delineators and include frangible devices such as tubular markers, or barrier devices such as modular curbs, bike barriers, or pedestrian barricades.

Mountable devices are meant to reinforce roadway channelization or to promote speed reductions without precluding vehicle/truck access to a space through the use of raised pavement markers (RPMs), modular speed bumps/humps, and paved speed bumps/humps.

This asset class also includes speed feedback signs, which provide live speed information to drivers to encourage vehicle speeds at or below the posted speed limit.

Primary Asset Manager

The Los Angeles Department of Transportation is the primary asset manager of all traffic calming, barrier devices, mountable devices, and feedback signs for City of Los Angeles maintained roadway.

Secondary Asset Manager(s)

The Bureau of Street Services, Bureau of Engineering, Los Angeles Sanitation and Environment, Los Angeles Department of Water and Power, and Los Angeles Fire Department all have assets located within or below the roadway and can be considered secondary asset managers for traffic calming, barrier devices, mountable devices, and feedback signs.

City of LA Funding Sources

Internal funding for the installation and maintenance of traffic calming, barrier devices, mountable devices, and feedback signs includes General Fund.

External Funding Sources

External funding for the installation and maintenance of traffic calming, barrier devices, mountable devices, and feedback signs can include the following:

- **Measure M:** funds safety related work, congestion improvement, transit, and active transportation
- **Measure R:** funds safety related work, congestion improvement, transit, and active transportation
- **Prop C:** funds sign work related to arterial highways to improve transit and reduce congestion
- **SB1** - Statewide Gas Tax funds are used for materials on Capital Projects

Prior 5 Years of Capital Funding

The budget for speed humps is allocated by City Council as noted in the table below. This funding is utilized for contractual services for the installation of speed humps. Vision Zero funding and special transfers from City Council are also utilized to install additional speed humps beyond this budget on a case by case basis. The main budget shown below allows installation of 50 speed humps per year.

Speed humps are an important means of achieving traffic calming goals and building out the Neighborhood Enhanced Network (NEN) of the Mobility Plan 2035. Previous budget cycles allocated $1.9 million annually to the Residential Speed Hump Program. In Fiscal Years (FY) 24-25 and 25-26, program funding was reduced to $715,000 annually, which LADOT estimates can install approximately 120 speed humps per year, resulting in an estimated average cost of $5,958 per hump (CF 24-0332). During these same fiscal years (FY) 24-25 and 25-26, $1.2 million has been allocated to a separate elementary school speed hump program that delivers speed humps at approximately 30 school locations based on the methodology approved in CF 23-0306.

Vision Zero is allocated a budget for installation of corridor projects and signals as shown below. Roughly half the allocation is dedicated to signal projects, five percent of the budget is utilized for speed feedback sign installation and maintenance on an annual basis and the remaining 45% goes to corridor projects which include other traffic calming elements. Not all elements of a corridor project (curb ramps, striping, resurfacing, outreach events) involve traffic calming. This amount is expected to increase as newer traffic calming products are used.

Breakdown by Traffic Calming Intervention Type					
Fiscal Year	**Citywide Speed Humps**	**School-Focused Humps**	**Vision Zero - Signals and Corridors**	**Vision Zero - Speed Feedback Signs**	**Vision Zero - Other Traffic Calming**
2021-22	$1.9 Million	N/A	$25 Million	$500,000	$300,000
2022-23	$1.9 Million	N/A	$26 Million	$500,000	$600,000
2023-24	$1.9 Million	N/A	$27 Million	$800,000	$900,000
2024-25	$715,000	$1.2 Million	$29 Million	$1 Million	$1.7 Million
2025-26	$715,000	$1.2 Million	$25 Million	$1 Million	$800,000

With continued funding for both the residential and school speed hump programs, LADOT plans to continue to deliver these treatments at a similar scale in future years. While LADOT has a current firm fixed contract, it is possible that material and labor costs may increase in the future as a result of external factors like inflation and tariffs, necessitating additional funding to maintain current implementation levels. Additional funding for the Residential Speed Hump Program and additional dedicated staffing can offset these potential cost increases and accelerate the pace of delivery on NEN streets in future years.

LADOT estimates there are about 500 miles of NEN streets that could be eligible for residential speed humps Citywide. At current funding levels, it is not feasible to construct residential speed humps in every Council District, every year, while also fulfilling Council's direction to prioritize safety and equity on the NEN. At current funding levels, it will take close to 40 years to construct speed humps on the identified corridors Citywide. Increasing the program's budget would reduce the timeline for addressing highest need locations.

Prior 5 Years of Maintenance Funding

- An estimated 5,000 K-71 bollards are installed/maintained each year at a cost of approximately $700,000 per year for materials
- An estimated 60 pedestrian barricades are installed/maintained each year at a cost of approximately $30,000 per year for materials
- Speed hump maintenance is done by the agency that resurfaces streets and needs to replace or maintain impacted speed humps
- In 2020 $362,000 spent to aim to repair 173 speed feedback signs under the contract active at the time

- In 2025 $210,150 spent under new contract for annual preventative maintenance and assess conditions
- In 2025 $1,080,000 spent to replace 101 out of commission signs with new signs
- In 2026 another $1,000,000 is planned to be spent to replace another 100 signs.

Current State of Repair

Speed Feedback Signs (7 year expected lifespan)	**# of Signs**	**% of total**
Total Installed	498	100%
Fortel Signs (Old Vendor)	391	78%
TAPCO (new Vendor)	107	22%
Older than 7 years (Needs replacement)	74	15%
Less than 7 years (Needs replacement)	73	15%
Total Needing Replacement	147	30%

Speed Humps and Tables			
Device Type	**# Installed**	**Condition**	**Maintenance Notes**
Speed Humps (Local & Collector Sts)	5,617	Good	Maintained only during street resurfacing.
Speed Tables (All Roadways)	102	Good	Maintained only during street resurfacing.

Bollards		
Bollard Type	**Estimated # Installed (ROM)**	**Location/Notes**
K-71 and K-72	50,000	Citywide
Adjacent to Bicycle Facilities	25,000	50%

Pedestrian Barricades		
Year	**# Installed**	**Notes**
2025	30	Increased need due to recent PROWAG changes. LADOT anticipates a similar amount annually.

Bike Lane Barrier Pilots					
Location	**Product**	**Units Installed**	**Material Cost per Unit**	**1-Year Failure Rate**	**Installation Notes**
Spring St (Downtown LA)	Barco 5”High Bike Lane Delineators	300	$120	0.50%	Labor costs varied, improving with experience.
Main St and Hollywood Bl	Zicla Zipper	1,000	$143	<0.1%	Labor costs varied, improving with experience.

3rd St (Downtown LA)	Sema Precast Safe-T Barrier	1	$14,000 (Material Cost)	Not enough time for analysis	Requires contractor or BSS/GSD support. StreetsLA quoted $1,000 per linear foot for installation.

Current Departmental Staff (FTE) Resources

Staff in the following budgeted positions are assigned to this asset:

Classification	Qty
Traffic Painter and Sign Poster 1, Field Operations	6.25
Traffic Marking and Sign Superintendent 1, Field Operations	0.25
Transportation Engineer Ongoing traffic engineering support	0.25
Transportation Engineering Associate III (Vacant) Ongoing Engineering Support	0.15
Total	**6.9**

Comparative Analysis of Staff Needs

Long Beach

Per this report: Long Beach Neighborhood Traffic Management Program Update
Long Beach has committed $1.25 million to implement traffic calming at 17 locations, reduce speed limits at 77 locations, install 14 new crosswalks and install RRFBs at 25 locations in 2026

New York City

The City of New York installs 570 speed humps per year at an annual cost of $7 million. Planning and labor contributes an additional $1 million in costs. New York's turn calming program spends $400,000 a year on materials and labor and has 1,200 locations citywide. City of LA has piloted this treatment at 20 locations, but lacks the staffing to institute it as an ongoing program. To institute a program an additional Engineering Associate 3 and Transportation Planning Associate 2 positions would be required as well as previously mentioned vacancies in the field staff would need to be addressed. NYC does not do speed feedback signage and NYC numbers on bike barriers were not available at this time.

Summary

Additional field crew staff or backfilling of positions will increase capacity for the installation of traffic calming. Traffic calming on new projects is limited by political will, HLA compliance and outreach. However additional calming on existing projects is being done and can be increased with additional field staff, or availability of funds for overtime for existing field staff. Vision Zero is developing a work plan to harden existing Class IV Protected bicycle facilities citywide which will increase traffic calming and reduce the maintenance burden on bollards by reducing their usage.

Additional engineering and planning staff would allow LADOT to expand this program to painted curb extensions and other elements that can benefit from installation of modular elements.

Expansion of speed humps will be limited by existing engineering staff, potential capacity for contractors responsible for installation and funding available for installation on local streets.

Needed Job Classifications

No new job classifications are needed.

Programs Associated to Asset Class

- **LADOT Street Maintenance** - Routine maintenance, or constituent generated requests for maintenance. This includes maintenance from Utility or other construction work
- **LA 28 Games Projects -** Projects initiated to support the LA 28 Games including new street configurations or maintenance.
- **LADOT Speed Hump Program-** Speed hump implementation program by LADOT.
- **BSS Street Resurfacing Program** - LADOT coordinates with all BSS Resurfacing programs to restripe and add traffic calming measures.
- **LADOT Vision Zero/Active Transportation Projects**- These programs generate capital corridor projects that include resurfacing of a roadway and the incorporation of traffic calming measures.
- **LADOT Complete Streets Projects**- Grant projects that change street configurations also impact roadway markings and the incorporation of traffic calming measures.
- **LADOT Metro Capital Transit Projects-** Capital improvement projects initiated by Metro.
- **LADOT Metro Bus Only Lane Program-** Bus Only Lane implementation projects initiated by Metro.
- **City Permittees (Developers)-** Traffic calming improvements or restoration work due to developer work.
- **Interdepartmental Projects (DWP, LAWA, POLA, Public Works, etc) -** Projects initiated by other departments that require traffic calming device restoration or improvements.

Future 5 Year Forecast

LADOT Bike Lane Hardening - Ongoing program to identify and prioritize existing class IV bike lanes for improved barriers current capacity 1-2 per year. Additional field crew, engineering and planning staff would be needed to expand the program beyond current pilot status. Funding for materials needs to be kept at current level or expanded.

Project Development Corridor Projects - Ongoing corridor projects in Project Development (ATD and Vision Zero) are evaluated for traffic calming elements and barriers current capacity 1-4 per year. Additional costs for curb ramps and resurfacing are anticipated, current levels of funding may not support full complement of staffed projects in 5 years.

Speed Feedback Signage - Currently Council Office request based or Grant related Manage procurement and installation of 5-20 Speed feedback signs per year. Additionally bi-annual maintenance and inspection of Signs (.5 of existing inventory per year) Current funding is sufficient, however contracted labor issues are slowing this down. Existing staff does not have capacity for installation of up to 100 signs per year to support maintenance.

Speed Humps Demand for speed humps outstrips funding availability. Based on Council file 23-0406's list of Schools only 15% of the Schools in the city would have speed humps installed in five years. The Neighborhood Network Speed Hump program will have less than 1% of needed Speed Humps for traffic calming in 5 years based on current funding and staffing levels.

Strategic Recommendation for Asset Class

1. **Heavy Barrier Support -** Set up a funding program for BSS support for heavy barrier installation and maintenance. Precast concrete can not be installed with LADOT crews at the time, a long term program would benefit from a structure similar to the Pedestrian Refuge Vision Zero support program at BSS

2. **Resurfacing within Barriers -** Identify pavement lifespan and amortize the cost of removing barriers for resurfacing at the end of lifespan into that cost. Additionally look into reduced wear of bike traffic vs vehicle traffic and partial resurfacing outside barriers.
3. **Staffing for Asset Management -** Add staff to support asset management
4. **Staffing for Field Crews** - Backfilling vacant positions and expected attrition for field staff will allow asset class to continue on current pace

8.1.31 Recreation Centers

Asset Class Description

The Recreation Centers asset class contains 197 buildings. It consists of buildings referred to as recreation centers, gymnasiums, senior centers, community centers, club houses, teen centers, women's clubs, and youth centers.

Recreation Centers vary in size and configuration. Recreation Centers are typically located within a larger city park and co-located with Athletic Spaces (Hardscaped & Landscaped), Greenspace & Playgrounds, and other park assets.

Primary Asset Manager

The Department of Recreation and Parks (RAP) is the primary manager for the maintenance and oversight of these assets. The Planning, Maintenance, and Construction (PMC) of RAP performs and manages the maintenance and repair of this asset class.

Secondary Asset Manager(s)

There are no Secondary Asset Managers for the maintenance and oversight of these assets.

City Funding Sources

RAP uses a combination of City funding sources for the maintenance, repair, and capital improvement of these assets.

Operation and Maintenance: Ongoing operations and maintenance rely mainly on the General Fund. One-time General Fund allocations and transfers are occasionally used for urgent or emergency repairs.

- **Charter Mandated Tax Assessment-based Appropriation:** The City Charter mandates that 3.25 cents of every 100 dollars in assessed property value goes to RAP. RAP is one of only two city departments for which the City Charter explicitly provides financial support.
- **RAP Earned Revenue:** Self-Generated revenues from facility and programing fees, concession, and reimbursements from City special funds (including Proposition K).
- **General Fund:** Supplemental funding provided to RAP from the City General Fund for baseline services to other City Departments, facilities or programs that are not RAP core services. These services include landscaping for public buildings, special recreational programming, emergency response support, etc.

No dedicated City funding is provided to RAP for end-of-life infrastructure replacement.

Capital Improvements: No dedicated City funding is provided to RAP for capital improvements. Capital Improvements rely mainly on City special funds and federal, state, and local programs.

- **Proposition K:** Proposition K created a property tax assessment that has generated $25 million annually, of which $20.5 million is committed to capital projects and $4.5 million is dedicated to operations and maintenance. Proposition K expires in 2026.
- **Quimby/Park Fees:** Mitigation funds collected to reduce impacts of new residents. Restricted for use for park acquisition or park capital improvements on areas within 2 miles of a neighborhood park, 5 miles of a community park and 10 miles of a regional park from the source of collection.
- **MICLA**: Lease-revenue financing for major projects. The City programs these funds through the CTIEP

- **CDBG**: Congress budgets Community Development Block Grant (CDBG) annually. Through the City, CDBG funds are managed by CIFD and distributed according to community needs through the City's annual Consolidated Planning process.
- **Other**: Various small off-budget funds, trusts, and accounts that are restricted for capital improvements. Most are specified for individual parks or facilities, or for specific improvements at a park.

External Funding Sources

RAP uses a combination of federal, state, and local funding for the maintenance, repair, and capital improvement of these assets.

Operation and Maintenance: Only a limited amount of RAP's annual operations and maintenance funding comes from non-City funding sources.

- **RAP Earned Revenue:** Reimbursements from non-City special funds (incl. Proposition A and Measure A).

Capital Improvements: Capital Improvement funding mainly comes from federal, state, and local grant programs.

- **Measure A:** Measure A created a property tax assessment whose revenue can be used for capital projects as well as operations and maintenance. The County manages and administers Measure A funding on a reimbursement basis. However, reimbursements take multiple years for the County to process. Measure A does not expire.
- **Federal and State Grants**: RAP receives funding from regional, State and Federal grants to support capital projects. has completed acquisition and capital rehabilitation projects with grant funding from State programs such as including Proposition 40 (California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002), Proposition 12 (Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000), and Proposition 68 (Parks and Water Bond of 2018).
- **Philanthropy and Donations**: RAP's Partnership Section helps administer individual and organization donations to the city park system. RAP is supported by non-profits like the Los Angeles Parks Foundation. However, donations tend to be more prevalent in affluent areas of the City, and processing donation agreements demands more staff time and energy. The City has strict rules related to donor recognition which limits corporate sponsorships for signage.

Prior 5 Years of Capital Funding

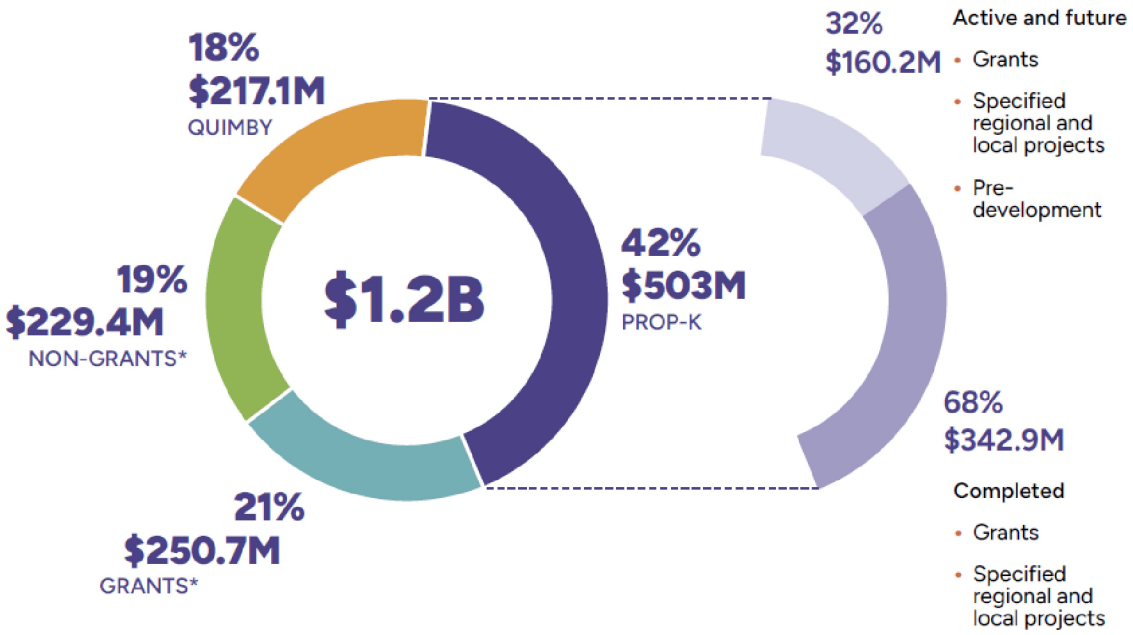
Currently, RAP does not have a centralized database or information system to track overall capital funding for this assets class. The various capital funding sources that RAP is reliant on to fund park Capital Improvements are managed by different groups within RAP, which currently track and report expenditures and projects separately. Additionally, the responsibility for the delivery of park capital improvement projects vary depending on the funding sources and project complexity. As such, there are various groups that may be managing a RAP park capital improvement within this asset class including, but not limited to, RAP Capital Projects and Planning Program (DC 8811), RAP's Building and Facility Maintenance Program (DC8809), the Department of Public Works Bureau of Engineering (BOE), the Department of Public Works Bureau of Sanitation, and the Department of Water and Power.

Going forward RAP will be utilizing the City's Uniform Project Reporting System (UPRS) to track capital improvement projects, project funding, and project expenses.

2025 Park Needs Assessment

As a part of the RAP's recently completed Park Needs Assessment (PNA) project, RAP undertook a wide-ranging review of park capital improvement over the last 25 years.

Between 2001 and 2025, RAP invested approximately $1.2 billion in capital improvement projects across the City. Funding came from a diverse mix of sources—grants, non-grants, Quimby, and Proposition K (Prop K)—reflecting the complexity of RAP's capital project financing. This investment in capital projects supported a wide range of park developments, renovations, and new facility constructions. The identified capital improvement projects ranged from small projects like pool drain replacements and restroom restoration to larger projects like recreation center expansions. A breakdown of capital funding sources showed that 18% of total spending originated from Quimby/Park Fees, another 19% came from non-grant funding sources, and grant funding made up 19% of the total. The largest share came from Proposition K funds, which contributed 42% of the total. Within the Proposition K funding allocation, approximately 32% is tied to active and future projects, which include grants, specified regional and local projects, and predevelopment. The remaining 68% has already been expended on completed projects.



Note: Non-grant and grant funding dollar amounts are from Fiscal Year 2003 onwards.

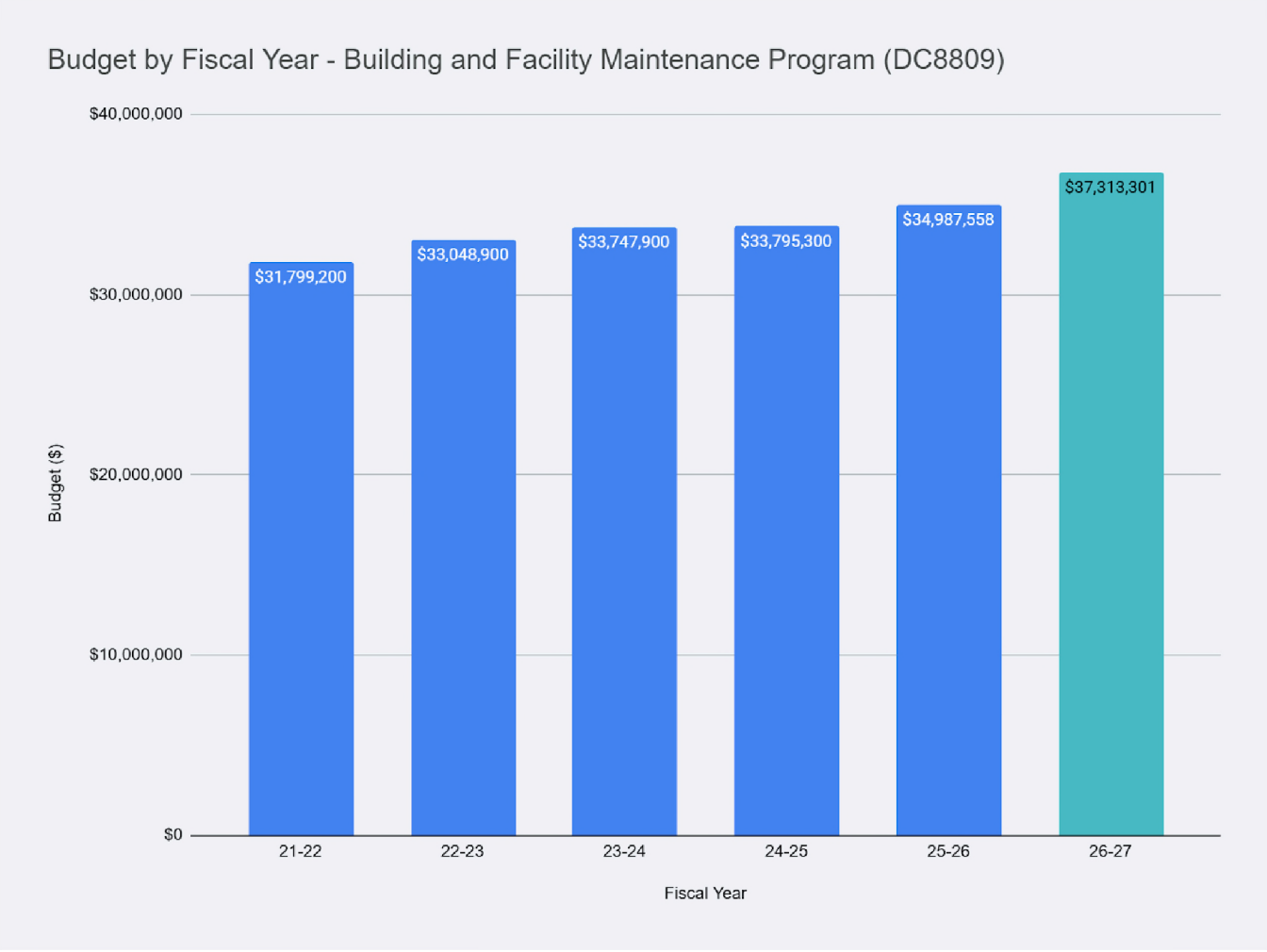
Figure 115. Between 2001 and 2025, RAP spent approximately $1.2B on capital improvement projects.
Sources: City of Los Angeles Department of Recreation and Parks: GASB34 Complete Capital Projects (2003-2024), Prop K Attach 1 - 2025-26 Two Yr Plan, QTS1_Quimby & Zone Change 2001-2025, QTS2_Park Fee Projects

Prior 5 Years of Maintenance Funding

The regular operation, maintenance and repair of this asset class is performed by staff from RAP's Building and Facility Maintenance Program and RAP's Land Maintenance Program. The operational and maintenance funding provided to these two RAP Programs is to fund maintenance and operational needs across all of RAP's assets and asset classes. The funding and resources provided are not specified for individual assets and are used and shared across Citywide in response to needs that arise at individual facilities. The City of Los Angeles' Park system encompasses more than 16,000 acres of land at around 500 park sites. The daily and ongoing operation, repair, and maintenance tasks that are performed by RAP staff at these facilities may be occurring at one or multiple asset classes at the same time.

Therefore, the overall operational and maintenance funding for this assets class cannot not be detailed or itemized by RAP in a systematic fashion.

In the FY 25-26 Adopted Budget, RAP's Building and Facility Maintenance Program (DC8809) received a budget of **$34,987,558**. For the FY26-27 Budget, RAP is requesting a budget of **$37,313,301** for the Building and Facility Maintenance Program.



In the FY 25-26 Adopted Budget, RAP's Land Maintenance Program (DC8810) received a budget of $**107,502,422**. For the FY26-27 Budget, RAP is requesting a budget of **$113,806,052** for the Land Maintenance Program.



Current State of Repair

In alignment with Mayoral Executive Directives 5 and 9, RAP is prioritizing public responsiveness and the implementation of a consolidated asset management system. By adopting OpenGov EAM, RAP staff can manage service requests and work orders electronically, providing real-time status updates and documentation from the field. This system allows management to generate lifecycle reports for future repair and replacement planning. Additionally, tracking labor costs associated with assets will enable more efficient workforce development to better serve the community.

Furthermore, RAP is advancing its digital transformation by implementing the OpenGov Permitting and Licensing (PLC) system and e-Pact. These platforms consolidate paper-based processes and streamline online activity registrations.

To support these initiatives, RAP has submitted a 2026-27 supplemental budget request for $1,250,000 to cover the OpenGov asset management system and necessary support.

Measure A - Los Angeles County Park Portal Inventory

Measure A included a provision that required ongoing annual updates of park inventory countywide. The Los Angeles County Regional Park and Open Space District (RPOSD), which manages the Measure A program, requires the City to update its park inventory data biennially as a requirement of eligibility to receive Measure A funds and remain in "Good Standing" with RPOSD. RPOSD defined a limited set of amenities that Cities are required to report on. RPOSD developed guidance for cities to complete the required park inventory, which included amenity condition definitions of "good", "fair", and "poor" for each identified amenity type.

However, the way that the City currently defines and tracks this asset class does not match the way similar "named" assets are tracked in the RPOSD park inventory data. Ultimately a long-term goal of RAP's would be to bring alignment between the two databases so that the park asset and facility assessments are tracked in a uniform manner so RAP staff time and resources are not duplicated across multiple asset inventory tracking systems

2025 Park Needs Assessment

The Park Needs Assessment highlighted the need to conduct regular and comprehensive Park Condition Assessments. The PNA recommended that these assessments should fully deploy and make use of RAP's current asset management system, include dedicated staff to conduct assessments, and establish a regular schedule to evaluate all park assets—not just the limited number of assets RAP is currently required to assess by the County.

Current Departmental Staff (FTE) Resources

In the FY 25-26 Adopted Budget, RAP's Building and Facility Maintenance Program was authorized for **133** regular positions. Those positions are as follows:

Regular Positions:

Class Code	Classification	Qty
1358-0	Administrative Clerk	1
1368-0	Senior Administrative Clerk	4
3112-0	Maintenance Laborer	3
3115-0	Maintenance and Construction Helper	7
3124-0	Building Construction and Maintenance Superintendent	1
3127-2	Construction and Maintenance Supervisor II	4
3141-0	Gardener Caretaker	2
3325-0	Playground Equipment Supervisor	1
3333-2	Building Repairer II	1
3344-0	Carpenter	14
3345-0	Senior Carpenter	2
3346-0	Carpenter Supervisor	1
3351-0	Cement Finisher Worker	3
3353-0	Cement Finisher	5
3354-0	Cement Finisher Supervisor	1

3393-0	Locksmith	1
3423-0	Painter	17
3426-0	Painter Supervisor	2
3428-0	Sign Painter	2
3443-0	Plumber	16
3444-0	Senior Plumber	1
3446-0	Plumber Supervisor	3
3451-0	Masonry Worker	2
3476-0	Roofer	4
3478-0	Roofer Supervisor	1
3771-0	Mechanical Helper	1
3773-0	Mechanical Repairer	1
3774-0	Air Conditioning Mechanic	8
3781-1	Air Conditioning Mechanic Supervisor I	2
3796-0	Welder	2
3799-0	Electrical Craft Helper	1
3863-0	Electrician	14
3864-0	Senior Electrician	2
3865-0	Electrician Supervisor	2
4150-2	Street Services Worker II	1
---	**Total**	**133**

In the FY 25-26 Adopted Budget, RAP's Land Maintenance Program was authorized for **568** regular positions. Those positions are as follows:

Regular Positions:

Class Code	Classification	Qty
1358-0	Administrative Clerk	5
1368-0	Senior Administrative Clerk	4
2472-0	Superintendent of Rec & Parks Operations	1
2500-0	Community Program Director	1
3114-0	Tree Surgeon	17
3115-0	Maintenance and Construction Helper	1
3117-1	Tree Surgeon Supervisor I	7
3117-2	Tree Surgeon Supervisor II	2

3141-0	Gardener Caretaker	333
3143-0	Senior Gardener	87
3145-0	Park Maintenance Supervisor	27
3146-0	Senior Park Maintenance Supervisor	9
3147-2	Principal Grounds Maintenance Supervisor II	6
3151-0	Tree Surgeon Assistant	8
3181-0	Security Officer	4
3443-0	Plumber	2
3523-0	Light Equipment Operator	7
3525-0	Equipment Operator	15
3583-0	Truck Operator	4
3585-0	Motor Sweeper Operator	1
3734-1	Equipment Specialist I	1
3734-2	Equipment Specialist II	1
3863-0	Electrician	1
3913-0	Irrigation Specialist	24
---	**Total**	**568**

Comparative Analysis of Staff Needs

In general, RAP's current staffing levels are inadequate to adequately maintain this asset class. While the park system has grown since 2008, the number of staff at RAP has been reduced due to budget constraints. Current staff shortages and vacant positions make it nearly impossible to complete staff succession planning, meaning that RAP is frequently unable to look beyond the current year when thinking about staffing and training. This leads to a cycle of lost institutional knowledge. Staff reductions also often mean jobs either are not being done or someone who may not have been trained for a role is filling a role. Providing training opportunities for staff is key to help park staff meet the range of challenges they face in parks.

The 2025 Park Needs Assessment includes a rough order-of-magnitude estimate of the dollar amount needed to maintain, refresh, and build new parks and recreational amenities, facilities, and infrastructure across the City over the next 25 years as well as meet staffing and operational needs. The PNA identified that staff salaries on the maintenance and construction teams constitute a significant portion of RAP's operations and maintenance costs. The PNA highlighted that the reductions reduced numbers of operations and maintenance staff despite the ever-expanding scale of the park system has resulted in poor maintenance conditions in a high percentage of the City's parks. Based on analysis in the PNA, RAP would need to increase its operating budget by 60% to increase staff capacity to a level more consistent with prior service levels, desired service quality, and peers.

Building and Facility Maintenance Program

The purpose of RAP's Building and Facility Maintenance Program is to provide construction and maintenance services to park buildings and facilities. The Building and Facility Maintenance Program provides construction,

maintenance and amenities to 1,000 park buildings and facilities at over 490 parks. Areas include: carpentry, electrical, masonry, fence, paint, playground, plumbing, welding, locksmith, upholstery, sheet metal, heating, venting, air-conditioning, pools, roofing, fire alarm systems, and elevator repairs.

The Building and Facility Maintenance Program faces a number of challenges. The City suffers theft, and tampering of facility and field restrooms. RAP staff face a constant battle to maintain operational, clean, and hazard-free use of stall units. The restrooms and structure repairs include carpentry, plumbing, paint, electrical, roofing, and added security measures. Additionally, the City faces an increase in the cost of material and parts. There has been a steep increase in costs for plumbing, electrical, and mechanical supplies. In some cases, parts have tripled in price. This has resulted in supply delays and reduced stocking of normally shelved items in inventory. The above-mentioned challenge of vandalism and theft plays a great role in emergency replacement of equipment versus preventive maintenance and general daily repairs.

Staff shortages, added facilities, the deployment of the new service request application, and limited budget have impacted the response time and prioritization of job order repairs. The Building and Facility Maintenance Program is experiencing an increased number of service requests annually based on aging infrastructure and public's ability to report needs for repairs

In FY 2024-25, Building and Facility Maintenance Program completed 23,743 job order requests. It is important to note that his figure represents job orders requested City wide and across all parks, facilities, and assets and is not limited to requests only for this asset class. For FY 2025-26 and FY2026-27, RAP estimates it will complete 30,000 and 35,000 job order requests respectively.

Land Maintenance Program
The purpose of the RAP's Land Maintenance Program is to provide general upkeep, cleanliness, and maintenance of park grounds and facilities, including public restrooms. The Land Maintenance Program helps address public safety concerns and reduce City liability at the City's parks and facilities, ensuring the park system is clean, safe, functional, and attractive.

Encampments, theft, and vandalism continue to be a challenge citywide that absorbs tremendous resources otherwise needed for park enhancements. Due to the crisis of homelessness the City, and the tangible increase in violations throughout the park systems, RAP Land Maintenance Program staff are forced to continue to prioritize bulky item removals at facilities where safety and health of the public is impacted. Nearly all facilities are impacted in some way by homeless encampments or issues. There have also been significant challenges as the City works to fully reopen sites previously closed by public health mandates.

Needed Job Classifications

The City has the necessary job classification types necessary to adequately operate and maintain this asset class.

Building and Facility Maintenance Program **Needed Positions:**

Class Code	Classification	Qty
1358-0	Administrative Clerk	3
1368-0	Senior Administrative Clerk	3
3112-0	Maintenance Laborer	5
3115-0	Maintenance and Construction Helper	4
3124-0	Building Construction and Maintenance Superintendent	1
3127-2	Construction and Maintenance Supervisor II	3
3325-0	Playground Equipment Supervisor	1
3333-2	Building Repairer II	5
3344-0	Carpenter	5
3345-0	Senior Carpenter	3
3346-0	Carpenter Supervisor	2
3351-0	Cement Finisher Worker	6
3353-0	Cement Finisher	5
3354-0	Cement Finisher Supervisor	1
3393-0	Locksmith	3
3423-0	Painter	5
3426-0	Painter Supervisor	2
3428-0	Sign Painter	2
3443-0	Plumber	6
3444-0	Senior Plumber	4
3446-0	Plumber Supervisor	2
3451-0	Masonry Worker	3
3476-0	Roofer	6
3478-0	Roofer Supervisor	1
3771-0	Mechanical Helper	6
3773-0	Mechanical Repairer	5
3774-0	Air Conditioning Mechanic	5
3781-1	Air Conditioning Mechanic Supervisor I	1
3796-0	Welder	4
3799-0	Electrical Craft Helper	4

3863-0	Electrician	6
3864-0	Senior Electrician	4
3865-0	Electrician Supervisor	1
---	**Total**	**117**

Land Maintenance Program **Needed Positions:**

Class Code	Classification	Qty
1358-0	Administrative Clerk	2
1368-0	Senior Administrative Clerk	2
3115-0	Maintenance and Construction Helper	5
3141-0	Gardener Caretaker	150
3143-0	Senior Gardener	50
3145-0	Park Maintenance Supervisor	5
3146-0	Senior Park Maintenance Supervisor	2
3147-2	Principal Grounds Maintenance Supervisor II	1
3181-0	Security Officer	6
3443-0	Plumber	6
3523-0	Light Equipment Operator	40
3525-0	Equipment Operator	3
3583-0	Truck Operator	6
3585-0	Motor Sweeper Operator	2
3734-2	Equipment Specialist II	1
3863-0	Electrician	5
3913-0	Irrigation Specialist	10
---	**Total**	**296**

No new job classifications need to be created.

Programs Associated to Asset Class

There are no City programs directly associated with this asset class.

However, there are a number of City programs, initiatives, and ordinances that may impact long term maintenance and capital improvements costs related to this asset class. This includes requirements for facilities to comply with sustainability initiatives such as the:

- **Los Angeles Existing Buildings Energy & Water Efficiency (EBEWE) Ordinance;**
- **Municipal Building Decarbonization Workplan.**

Future 5 Year Forecast

This asset class will continue to decline due to deferred maintenance and lack of operations and maintenance staff to identify and proactively address needs. Deferred maintenance costs will continue to go up as maintenance activities are further delayed, and sometimes assets that were fixable at one point will become impossible to repair and must be replaced by a completely new asset because maintenance has been deferred so long

The 2025 Park Needs Assessment estimated that there is a one-time capital need for $2.68 billion to address deferred maintenance needs across all park facilities, amenities, and assets. The PNA also identified a need for $12.31 billion to cover the cost of new parkland and park facilities to meet peer city levels. It should be noted that PNA did not breakdown and detail the need amount that is specific to just this asset class, as this asset class was not fully defined until after the completion of that part of the PNA analysis.

Strategic Recommendation for Asset Class

The 2025 Park Needs Assessment included extensive public outreach and engagement as well as a comprehensive analysis of data on parks and community needs. This assessment provides new tools and a framework for equitable investment in the City park system for the next few decades. The PNA identifies a need for approximately $15 billion in one-time capital spending to catch up on deferred maintenance and to meet level of service goals comparable to other big cities.

1. **Increase RAP's Charter-Mandated Allocations:** RAP's Charter allocation should be adjusted to meet current operational requirements and to accommodate the increasing General Fund Reimbursement costs that RAP has been required to absorb. Doubling the Charter allocation could almost entirely meet the RAP's annual operation cost needs.
2. **Consider Parks Ballot Measure:** With the Proposition K Property Assessment set to expire in 2026, the City should consider placing a new parks measure on an upcoming ballot to help address the significant capital and staffing needs identified in the PNA.
3. **Staffing for Park Condition Assessments**: Establish a Park Condition Assessment Program. Add 8 positions dedicated solely to conducting condition assessment across all of RAP's park assets.
4. **Staffing for Asset Management**: Continue deployment of the Cartegraph Asset Management System and related OpenGov applications. Add 4 positions to support asset management, data input and updates.

8.1.32 City Pools

Asset Class Description

The City Pools asset class contains 57 aquatic facilities. It consists of an Aquatic Center; the associated support buildings including bathhouses, pump houses, and equipment storage buildings; and, the various aquatic amenities typically found at swimming pools including water slides, showers, lifeguard towers, splash pads, and diving pools.

City Pools vary in size and configuration. City Pools are typically located within a larger city park and co-located with other assets such as Recreation Centers, Athletic Spaces (Hardscaped & Landscaped), and Greenspace & Playgrounds.

Primary Asset Manager

The Department of Recreation and Parks (RAP) is the primary manager for the maintenance and oversight of these assets. The Planning, Maintenance, and Construction (PMC) of RAP performs and manages the maintenance and repair of this asset class.

Secondary Asset Manager(s)

There are no Secondary Asset Managers for the maintenance and oversight of these assets.

City Funding Sources

RAP uses a combination of City funding sources for the maintenance, repair, and capital improvement of these assets.

Operation and Maintenance: Ongoing operations and maintenance rely mainly on the General Fund. One-time General Fund allocations and transfers are occasionally used for urgent or emergency repairs.

- **Charter Mandated Tax Assessment-based Appropriation:** The City Charter mandates that 3.25 cents of every 100 dollars in assessed property value goes to RAP. RAP is one of only two city departments for which the City Charter explicitly provides financial support.
- **RAP Earned Revenue:** Self-Generated revenues from facility and programing fees, concession, and reimbursements from City special funds (including Proposition K).
- **General Fund:** Supplemental funding provided to RAP from the City General Fund for baseline services to other City Departments, facilities or programs that are not RAP core services. These services include landscaping for public buildings, special recreational programming, emergency response support, etc.

No dedicated City funding is provided to RAP for end-of-life infrastructure replacement.

Capital Improvements: No dedicated City funding is provided to RAP for capital improvements. Capital Improvements rely mainly on City special funds and federal, state, and local programs.

- **Proposition K:** Proposition K created a property tax assessment that has generated $25 million annually, of which $20.5 million is committed to capital projects and $4.5 million is dedicated to operations and maintenance. Proposition K expires in 2026.
- **Quimby/Park Fees:** Mitigation funds collected to reduce impacts of new residents. Restricted for use for park acquisition or park capital improvements on areas within 2 miles of a neighborhood park, 5 miles of a community park and 10 miles of a regional park from the source of collection.
- **MICLA**: Lease-revenue financing for major projects. The City programs these funds through the CTIEP

- **CDBG**: Congress budgets Community Development Block Grant (CDBG) annually. Through the City, CDBG funds are managed by CIFD and distributed according to community needs through the City's annual Consolidated Planning process.
- **Other**: Various small off-budget funds, trusts, and accounts that are restricted for capital improvements. Most are specified for individual parks or facilities, or for specific improvements at a park.

External Funding Sources

RAP uses a combination of federal, state, and local funding for the maintenance, repair, and capital improvement of these assets.

Operation and Maintenance: Only a limited amount of RAP's annual operations and maintenance funding comes from non-City funding sources.

- **RAP Earned Revenue:** Reimbursements from non-City special funds (incl. Proposition A and Measure A).

Capital Improvements: Capital Improvement funding mainly comes from federal, state, and local grant programs.

- **Measure A:** Measure A created a property tax assessment whose revenue can be used for capital projects as well as operations and maintenance. The County manages and administers Measure A funding on a reimbursement basis. However, reimbursements take multiple years for the County to process. Measure A does not expire.
- **Federal and State Grants**: RAP receives funding from regional, State and Federal grants to support capital projects. has completed acquisition and capital rehabilitation projects with grant funding from State programs such as including Proposition 40 (California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002), Proposition 12 (Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000), and Proposition 68 (Parks and Water Bond of 2018).
- **Philanthropy and Donations**: RAP's Partnership Section helps administer individual and organization donations to the city park system. RAP is supported by non-profits like the Los Angeles Parks Foundation. However, donations tend to be more prevalent in affluent areas of the City, and processing donation agreements demands more staff time and energy. The City has strict rules related to donor recognition which limits corporate sponsorships for signage.

Prior 5 Years of Capital Funding

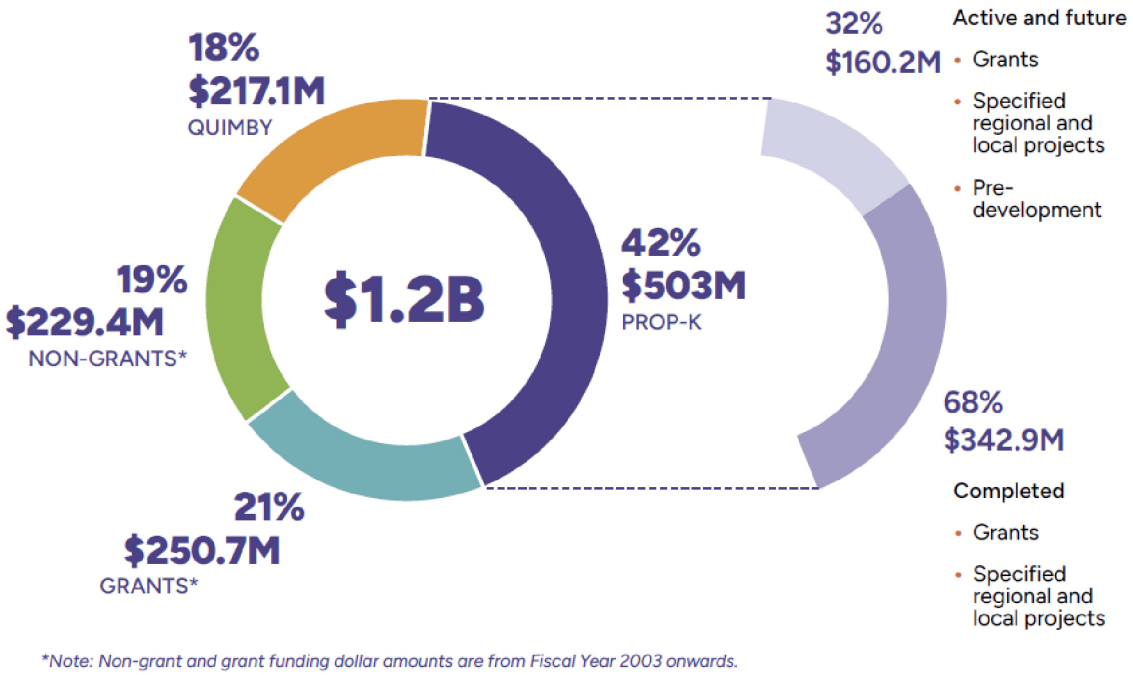
Currently, RAP does not have a centralized database or information system to track overall capital funding for this assets class. The various capital funding sources that RAP is reliant on to fund park Capital Improvements are managed by different groups within RAP, which currently track and report expenditures and projects separately. Additionally, the responsibility for the delivery of park capital improvement projects vary depending on the funding sources and project complexity. As such, there are various groups that may be managing a RAP park capital improvement within this asset class including, but not limited to, RAP Capital Projects and Planning Program (DC 8811), RAP's Building and Facility Maintenance Program (DC8809), the Department of Public Works Bureau of Engineering (BOE).

Going forward RAP will be utilizing the City's Uniform Project Reporting System (UPRS) to track capital improvement projects, project funding, and project expenses.

2025 Park Needs Assessment

As a part of the RAP's recently completed Park Needs Assessment (PNA) project, RAP undertook a wide-ranging review of park capital improvement over the last 25 years.

Between 2001 and 2025, RAP invested approximately $1.2 billion in capital improvement projects across the City. Funding came from a diverse mix of sources—grants, non-grants, Quimby, and Proposition K (Prop K)—reflecting the complexity of RAP's capital project financing. This investment in capital projects supported a wide range of park developments, renovations, and new facility constructions. The identified capital improvement projects ranged from small projects like pool drain replacements and restroom restoration to larger projects like recreation center expansions. A breakdown of capital funding sources showed that 18% of total spending originated from Quimby/Park Fees, another 19% came from non-grant funding sources, and grant funding made up 19% of the total. The largest share came from Proposition K funds, which contributed 42% of the total. Within the Proposition K funding allocation, approximately 32% is tied to active and future projects, which include grants, specified regional and local projects, and predevelopment. The remaining 68% has already been expended on completed projects.



Note: Non-grant and grant funding dollar amounts are from Fiscal Year 2003 onwards.

Figure 115. Between 2001 and 2025, RAP spent approximately $1.2B on capital improvement projects.
Sources: City of Los Angeles Department of Recreation and Parks: GASB34 Complete Capital Projects (2003-2024), Prop K Attach 1 - 2025-26 Two Yr Plan, QTS1_Quimby & Zone Change 2001-2025, QTS2_Park Fee Projects

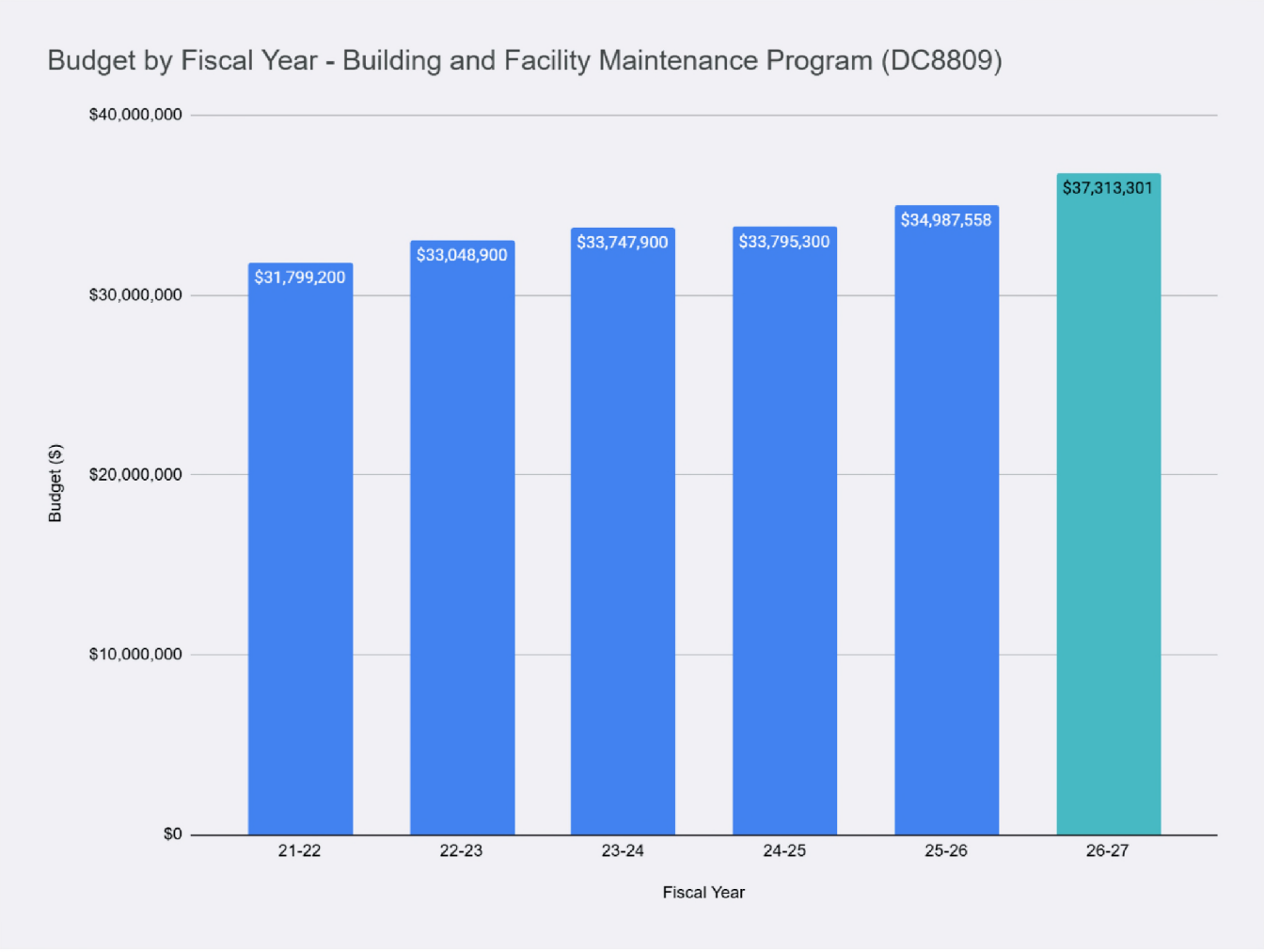
Prior 5 Years of Maintenance Funding

The regular operation, maintenance and repair of this asset class is performed by staff from RAP's Building and Facility Maintenance Program. The operational and maintenance funding provided to this RAP Program is to fund maintenance and operational needs across all of RAP's assets and asset classes. The funding and resources provided

are not specified for individual assets and are used and shared across Citywide in response to needs that arise at individual facilities. The City of Los Angeles' Park system encompasses more than 16,000 acres of land at around 500 park sites. The daily and ongoing operation, repair, and maintenance tasks that are performed by RAP staff at these facilities may be occurring at one or multiple asset classes at the same time.

Therefore, the overall operational and maintenance funding for this assets class cannot not be detailed or itemized by RAP in a systematic fashion.

In the FY 25-26 Adopted Budget, RAP's Building and Facility Maintenance Program (DC8809) received a budget of **$34,987,558**. For the FY26-27 Budget, RAP is requesting a budget of **$37,313,301** for the Building and Facility Maintenance Program.



Current State of Repair

RAP does have the staff or resources to track the status and state of repair of this asset class. While RAP may periodically assess the condition of one of these assets, those assessments are generally reactive in nature and in response to an immediate issue or in response to a request from a member of the public or an elected official.

Measure A - Los Angeles County Park Portal Inventory
Measure A included a provision that required ongoing annual updates of park inventory countywide. The Los Angeles County Regional Park and Open Space District (RPOSD), which manages the Measure A program, requires the City to update its park inventory data biennially as a requirement of eligibility to receive Measure A funds and remain in "Good Standing" with RPOSD. RPOSD defined a limited set of amenities that Cities are required to report on. RPOSD developed guidance for cities to complete the required park inventory, which included amenity condition definitions of "good", "fair", and "poor" for each identified amenity type.

However, the way that the City currently defines and tracks this asset class does not match the way similar "named" assets are tracked in the RPOSD park inventory data. Ultimately a long-term goal of RAP's would be to bring alignment between the two databases so that the park asset and facility assessments are tracked in a uniform manner so RAP staff time and resources are not duplicated across multiple asset inventory tracking systems

2025 Park Needs Assessment
The Park Needs Assessment highlighted the need to conduct regular and comprehensive Park Condition Assessments. The PNA recommended that these assessments should fully deploy and make use of RAP's current asset management system, include dedicated staff to conduct assessments, and establish a regular schedule to evaluate all park assets—not just the limited number of assets RAP is currently required to assess by the County.

Current Departmental Staff (FTE) Resources

In the FY 25-26 Adopted Budget, RAP's Citywide Pool and Pump Crews are authorized for 13 Regular authority positions. Those positions are as follows:

Class Code	Classification	Qty
3763-0	Machinist	1
3795-0	Building Construction and Maintenance Superintendent	1
3773-0	Mechanical Repairer	10
3443-0	Plumber	1
---	**Total**	**13**

Comparative Analysis of Staff Needs

In general, RAP's current staffing levels are inadequate to adequately maintain this asset class. While the park system has grown since 2008, the number of staff at RAP has been reduced due to budget constraints. Current staff shortages and vacant positions make it nearly impossible to complete staff succession planning, meaning that RAP is frequently unable to look beyond the current year when thinking about staffing and training. This leads to a cycle of lost institutional knowledge. Staff reductions also often mean jobs either are not being done or someone who may not have been trained for a role is filling a role. Providing training opportunities for staff is key to help park staff meet the range of challenges they face in parks.

The 2025 Park Needs Assessment includes a rough order-of-magnitude estimate of the dollar amount needed to maintain, refresh, and build new parks and recreational amenities, facilities, and infrastructure across the City over the next 25 years as well as meet staffing and operational needs. The PNA identified that staff salaries on the maintenance and construction teams constitute a significant portion of RAP's operations and maintenance costs. The PNA highlighted that the reductions reduced numbers of operations and maintenance staff despite the ever-expanding scale of the park system has resulted in poor maintenance conditions in a high percentage of the

City's parks. Based on analysis in the PNA, RAP would need to increase its operating budget by 60% to increase staff capacity to a level more consistent with prior service levels, desired service quality, and peers.

Building and Facility Maintenance Program

The purpose of RAP's Building and Facility Maintenance Program is to provide construction and maintenance services to park buildings and facilities. The Building and Facility Maintenance Program provides construction, maintenance and amenities to 1,000 park buildings and facilities at over 490 parks. Areas include: carpentry, electrical, masonry, fence, paint, playground, plumbing, welding, locksmith, upholstery, sheet metal, heating, venting, air-conditioning, pools, roofing, fire alarm systems, and elevator repairs.

The Building and Facility Maintenance Program faces a number of challenges. The City suffers theft, and tampering of facility and field restrooms. RAP staff face a constant battle to maintain operational, clean, and hazard-free use of stall units. The restrooms and structure repairs include carpentry, plumbing, paint, electrical, roofing, and added security measures. Additionally, the City faces an increase in the cost of material and parts. There has been a steep increase in costs for plumbing, electrical, and mechanical supplies. In some cases, parts have tripled in price. This has resulted in supply delays and reduced stocking of normally shelved items in inventory. The above-mentioned challenge of vandalism and theft plays a great role in emergency replacement of equipment versus preventive maintenance and general daily repairs.

Staff shortages, added facilities, the deployment of the new service request application, and limited budget have impacted the response time and prioritization of job order repairs. The Building and Facility Maintenance Program is experiencing an increased number of service requests annually based on aging infrastructure and public's ability to report needs for repairs. In FY 2024-25, Building and Facility Maintenance Program completed 23,743 job order requests. It is important to note that his figure represents job orders requested City wide and across all parks, facilities, and assets and is not limited to requests only for this asset class. For FY 2025-26 and FY2026-27, RAP estimates it will complete 30,000 and 35,000 job order requests respectively.

Needed Job Classifications

Class Code	Classification	Qty
3843-0	Instrument Mechanic	2

Programs Associated to Asset Class

There are no City programs directly associated with this asset class.

However, there are a number of City programs, initiatives, and ordinances that may impact long term maintenance and capital improvements costs related to this asset class. This includes requirements for facilities to comply with sustainability initiatives such as the Los Angeles Existing Buildings Energy & Water Efficiency (EBEWE) Ordinance, the Municipal Building Decarbonization Workplan.

Future 5 Year Forecast

This asset class will continue to decline due to deferred maintenance and lack of operations and maintenance staff to identify and proactively address needs. Deferred maintenance costs will continue to go up as maintenance activities are further delayed, and sometimes assets that were fixable at one point will become impossible to repair and must be replaced by a completely new asset because maintenance has been deferred so long

The 2025 Park Needs Assessment estimated that there is a one-time capital need for $2.68 billion to address deferred maintenance needs across all park facilities, amenities, and assets. The PNA also identified a need for $12.31 billion to cover the cost of new parkland and park facilities to meet peer city levels. It should be noted that PNA did not breakdown and detail the need amount that is specific to just this asset class, as this asset class was not fully defined until after the completion of that part of the PNA analysis.

Strategic Recommendation for Asset Class

The 2025 Park Needs Assessment included extensive public outreach and engagement as well as a comprehensive analysis of data on parks and community needs. This assessment provides new tools and a framework for equitable investment in the City park system for the next few decades. The PNA identifies a need for approximately $15 billion in one-time capital spending to catch up on deferred maintenance and to meet level of service goals comparable to other big cities.

1. **Increase RAP's Charter-Mandated Allocations:** RAP's Charter allocation should be adjusted to meet current operational requirements and to accommodate the increasing General Fund Reimbursement costs that RAP has been required to absorb. Doubling the Charter allocation could almost entirely meet the RAP's annual operation cost needs.
2. **Staffing for Park Condition Assessments**: Establish a Park Condition Assessment Program. Add 8 positions dedicated solely to conducting condition assessment across all of RAP's park assets.
3. **Staffing for Asset Management**: Continue deployment of the Cartegraph Asset Management System and related OpenGov applications. Add 4 positions to support asset management, data input and updates.

8.1.33 Greenspace & Playgrounds

Asset Class Description

The Greenspace & Playgrounds asset class contains 5408 sites and facilities. It includes the children's playgrounds, outdoor fitness equipment, picnic areas, benches, fire pits, and related site amenities. It does not include shade structures or security/area lighting. Greenspace & Playgrounds vary in size, configuration, and the types of amenities included at each site.

Primary Asset Manager

The Department of Recreation and Parks (RAP) is the primary manager for the maintenance and oversight of these assets. The Planning, Maintenance, and Construction (PMC) of RAP performs and manages the maintenance and repair of this asset class.

Secondary Asset Manager(s)

There are no Secondary Asset Managers for the maintenance and oversight of these assets.

City Funding Sources

RAP uses a combination of City funding sources for the maintenance, repair, and capital improvement of these assets.

Operation and Maintenance: Ongoing operations and maintenance rely mainly on the General Fund. One-time General Fund allocations and transfers are occasionally used for urgent or emergency repairs.

- **Charter Mandated Tax Assessment-based Appropriation:** The City Charter mandates that 3.25 cents of every 100 dollars in assessed property value goes to RAP. RAP is one of only two city departments for which the City Charter explicitly provides financial support.
- **RAP Earned Revenue:** Self-Generated revenues from facility and programing fees, concession, and reimbursements from City special funds (including Proposition K).
- **General Fund:** Supplemental funding provided to RAP from the City General Fund for baseline services to other City Departments, facilities or programs that are not RAP core services. These services include landscaping for public buildings, special recreational programming, emergency response support, etc.

No dedicated City funding is provided to RAP for end-of-life infrastructure replacement.

Capital Improvements: No dedicated City funding is provided to RAP for capital improvements. Capital Improvements rely mainly on City special funds and federal, state, and local programs.

- **Proposition K:** Proposition K created a property tax assessment that has generated $25 million annually, of which $20.5 million is committed to capital projects and $4.5 million is dedicated to operations and maintenance. Proposition K expires in 2026.
- **Quimby/Park Fees:** Mitigation funds collected to reduce impacts of new residents. Restricted for use for park acquisition or park capital improvements on areas within 2 miles of a neighborhood park, 5 miles of a community park and 10 miles of a regional park from the source of collection.
- **MICLA**: Lease-revenue financing for major projects. The City programs these funds through the CTIEP
- **CDBG**: Congress budgets Community Development Block Grant (CDBG) annually. Through the City, CDBG funds are managed by CIFD and distributed according to community needs through the City's annual Consolidated Planning process.

- **Other**: Various small off-budget funds, trusts, and accounts that are restricted for capital improvements. Most are specified for individual parks or facilities, or for specific improvements at a park.

External Funding Sources

RAP uses a combination of federal, state, and local funding for the maintenance, repair, and capital improvement of these assets.

Operation and Maintenance: Only a limited amount of RAP's annual operations and maintenance funding comes from non-City funding sources.

- **RAP Earned Revenue:** Reimbursements from non-City special funds (incl. Proposition A and Measure A).

Capital Improvements: Capital Improvement funding mainly comes from federal, state, and local grant programs.

- **Measure A:** Measure A created a property tax assessment whose revenue can be used for capital projects as well as operations and maintenance. The County manages and administers Measure A funding on a reimbursement basis. However, reimbursements take multiple years for the County to process. Measure A does not expire.
- **Federal and State Grants**: RAP receives funding from regional, State and Federal grants to support capital projects. has completed acquisition and capital rehabilitation projects with grant funding from State programs such as including Proposition 40 (California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002), Proposition 12 (Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000), and Proposition 68 (Parks and Water Bond of 2018).
- **Philanthropy and Donations**: RAP's Partnership Section helps administer individual and organization donations to the city park system. RAP is supported by non-profits like the Los Angeles Parks Foundation. However, donations tend to be more prevalent in affluent areas of the City, and processing donation agreements demands more staff time and energy. The City has strict rules related to donor recognition which limits corporate sponsorships for signage.

Prior 5 Years of Capital Funding

Currently, RAP does not have a centralized database or information system to track overall capital funding for this assets class. The various capital funding sources that RAP is reliant on to fund park Capital Improvements are managed by different groups within RAP, which currently track and report expenditures and projects separately. Additionally, the responsibility for the delivery of park capital improvement projects vary depending on the funding sources and project complexity. As such, there are various groups that may be managing a RAP park capital improvement within this asset class including, but not limited to, RAP Capital Projects and Planning Program (DC 8811), RAP's Building and Facility Maintenance Program (DC8809), the Department of Public Works Bureau of Engineering (BOE), the Department of Public Works Bureau of Sanitation, and the Department of Water and Power.

Going forward RAP will be utilizing the City's Uniform Project Reporting System (UPRS) to track capital improvement projects, project funding, and project expenses.

2025 Park Needs Assessment

As a part of the RAP's recently completed Park Needs Assessment (PNA) project, RAP undertook a wide-ranging review of park capital improvement over the last 25 years.

Between 2001 and 2025, RAP invested approximately $1.2 billion in capital improvement projects across the City. Funding came from a diverse mix of sources—grants, non-grants, Quimby, and Proposition K (Prop K)—reflecting the complexity of RAP's capital project financing. This investment in capital projects supported a wide range of park developments, renovations, and new facility constructions. The identified capital improvement projects ranged from small projects like pool drain replacements and restroom restoration to larger projects like recreation center expansions. A breakdown of capital funding sources showed that 18% of total spending originated from Quimby/Park Fees, another 19% came from non-grant funding sources, and grant funding made up 19% of the total. The largest share came from Proposition K funds, which contributed 42% of the total. Within the Proposition K funding allocation, approximately 32% is tied to active and future projects, which include grants, specified regional and local projects, and predevelopment. The remaining 68% has already been expended on completed projects.

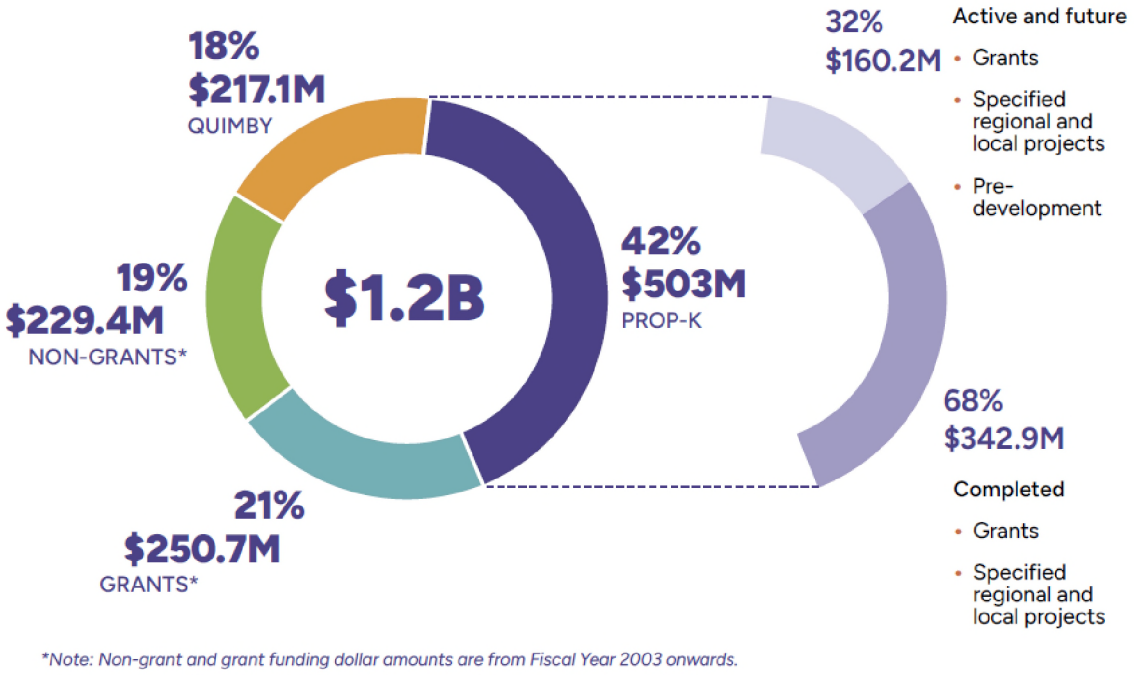


Figure 115. Between 2001 and 2025, RAP spent approximately $1.2B on capital improvement projects.
Sources: City of Los Angeles Department of Recreation and Parks: GASB34 Complete Capital Projects (2003-2024), Prop K Attach 1 - 2025-26 Two Yr Plan, QTS1_Quimby & Zone Change 2001-2025, QTS2_Park Fee Projects

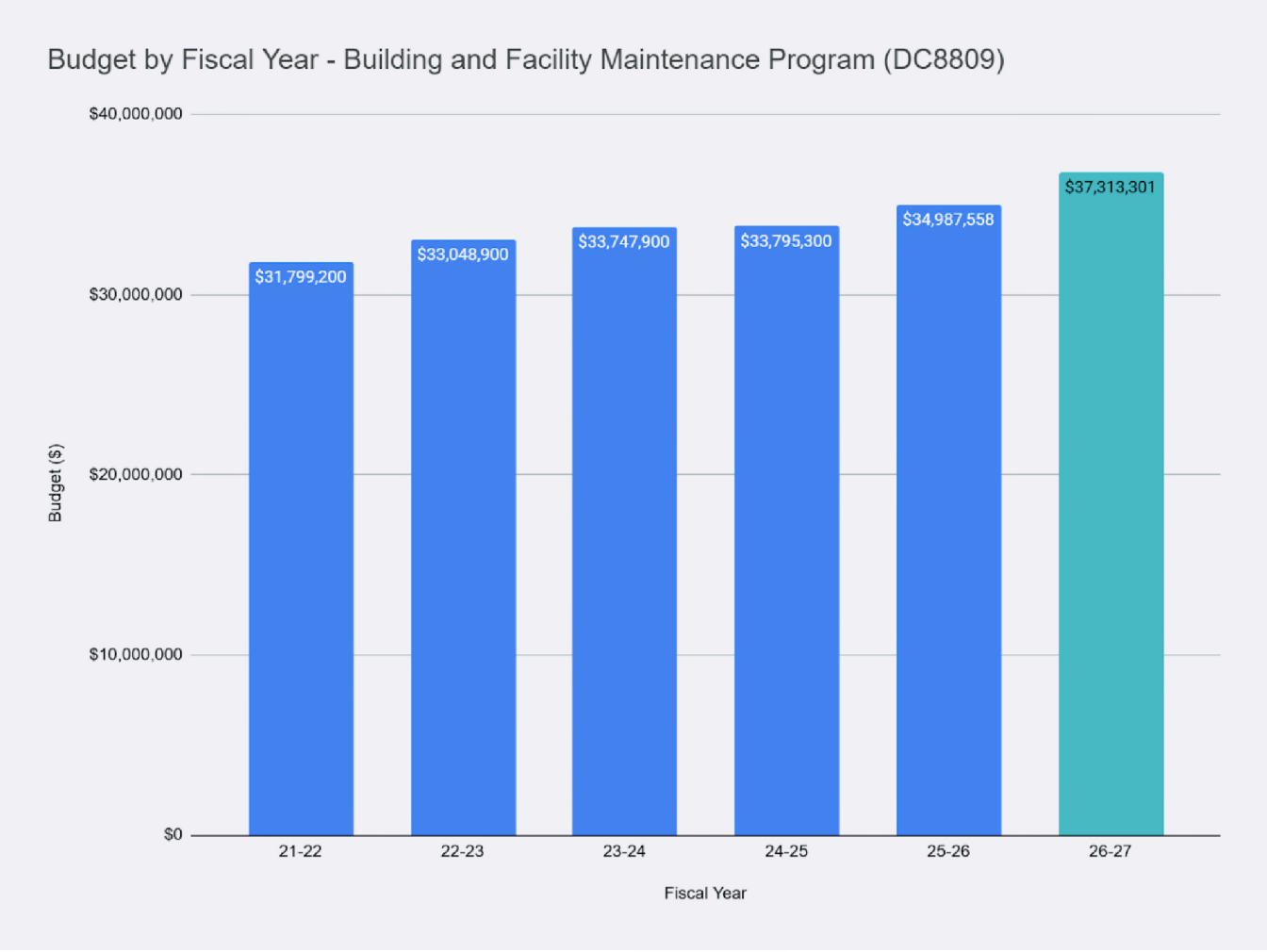
Prior 5 Years of Maintenance Funding

The regular operation, maintenance and repair of this asset class is performed by staff from RAP's Building and Facility Maintenance Program and RAP's Land Maintenance Program. The operational and maintenance funding provided to these two RAP Programs is to fund maintenance and operational needs across all of RAP's assets and asset classes. The funding and resources provided are not specified for individual assets and are used and shared across Citywide in response to needs that arise at individual facilities. The City of Los Angeles' Park system

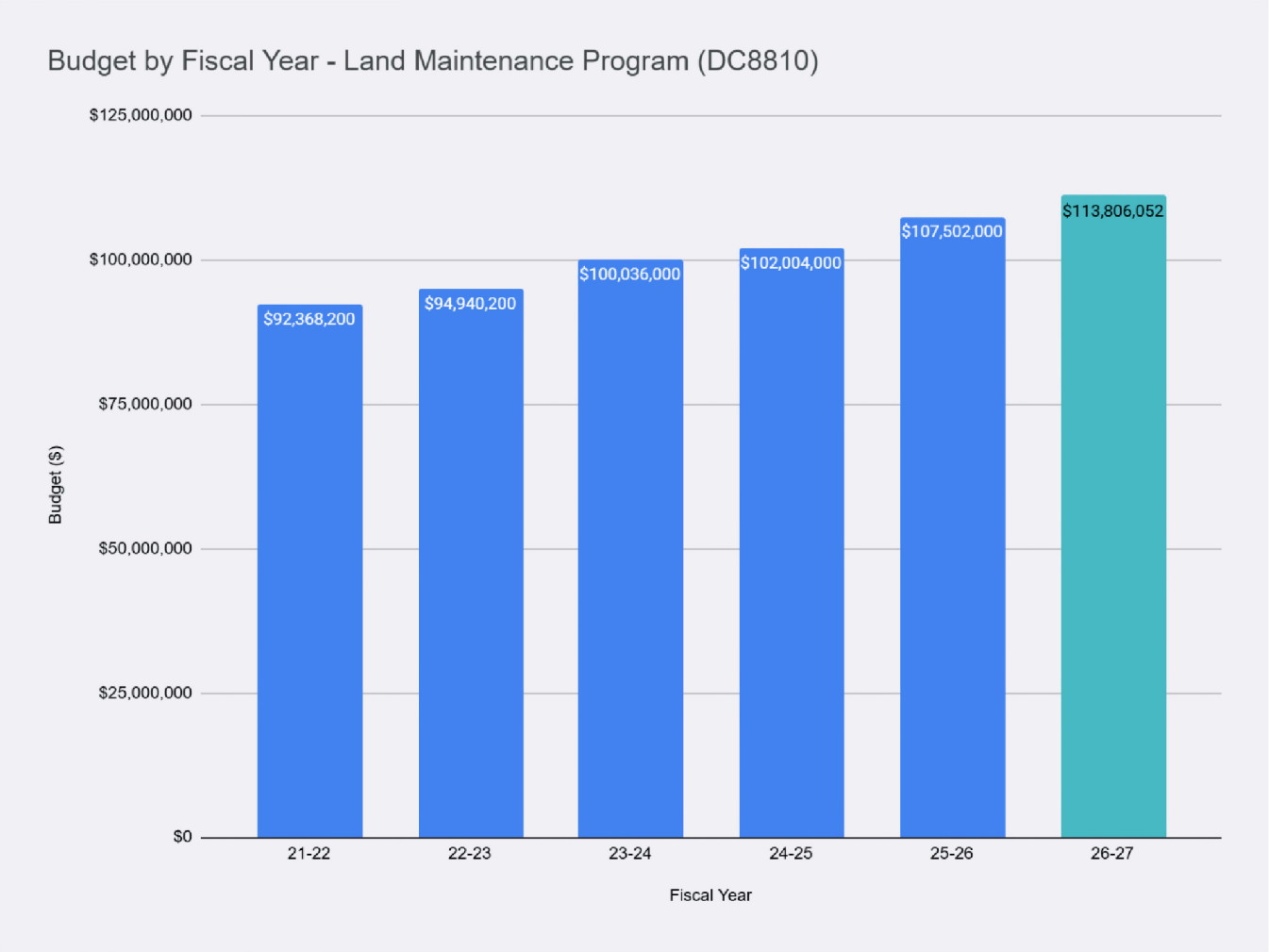
encompasses more than 16,000 acres of land at around 500 park sites. The daily and ongoing operation, repair, and maintenance tasks that are performed by RAP staff at these facilities may be occurring at one or multiple asset classes at the same time.

Therefore, the overall operational and maintenance funding for this assets class cannot not be detailed or itemized by RAP in a systematic fashion.

In the FY 25-26 Adopted Budget, RAP's Building and Facility Maintenance Program (DC8809) received a budget of **$34,987,558**. For the FY26-27 Budget, RAP is requesting a budget of **$37,313,301** for the Building and Facility Maintenance Program.



In the FY 25-26 Adopted Budget, RAP's Land Maintenance Program (DC8810) received a budget of $**107,502,422**. For the FY26-27 Budget, RAP is requesting a budget of **$113,806,052** for the Land Maintenance Program.



Current State of Repair

RAP does not have the staff or resources to track the status and state of repair of this asset class.

Staff from RAP's Building and Facility Maintenance Program regularly inspect all 398 playgrounds and 156 outdoor fitness installations, however those amenities are just one component of this asset class.

Measure A - Los Angeles County Park Portal Inventory

Measure A included a provision that required ongoing annual updates of park inventory countywide. The Los Angeles County Regional Park and Open Space District (RPOSD), which manages the Measure A program, requires the City to update its park inventory data biennially as a requirement of eligibility to receive Measure A funds and remain in "Good Standing" with RPOSD. RPOSD defined a limited set of amenities that Cities are required to report on. RPOSD developed guidance for cities to complete the required park inventory, which included amenity condition definitions of "good", "fair", and "poor" for each identified amenity type.

However, the way that the City currently defines and tracks this asset class does not match the way similar "named" assets are tracked in the RPOSD park inventory data. Ultimately a long-term goal of RAP's would be to bring

alignment between the two databases so that the park asset and facility assessments are tracked in a uniform manner so RAP staff time and resources are not duplicated across multiple asset inventory tracking systems

2025 Park Needs Assessment

The Park Needs Assessment highlighted the need to conduct regular and comprehensive Park Condition Assessments. The PNA recommended that these assessments should fully deploy and make use of RAP's current asset management system, include dedicated staff to conduct assessments, and establish a regular schedule to evaluate all park assets—not just the limited number of assets RAP is currently required to assess by the County.

Current Departmental Staff (FTE) Resources

In the FY 25-26 Adopted Budget, RAP's Building and Facility Maintenance Program was authorized for **133** regular positions. Those positions are as follows:

Regular Positions:

Class Code	Classification	Qty
1358-0	Administrative Clerk	1
1368-0	Senior Administrative Clerk	4
3112-0	Maintenance Laborer	3
3115-0	Maintenance and Construction Helper	7
3124-0	Building Construction and Maintenance Superintendent	1
3127-2	Construction and Maintenance Supervisor II	4
3141-0	Gardener Caretaker	2
3325-0	Playground Equipment Supervisor	1
3333-2	Building Repairer II	1
3344-0	Carpenter	14
3345-0	Senior Carpenter	2
3346-0	Carpenter Supervisor	1
3351-0	Cement Finisher Worker	3
3353-0	Cement Finisher	5
3354-0	Cement Finisher Supervisor	1
3393-0	Locksmith	1
3423-0	Painter	17
3426-0	Painter Supervisor	2
3428-0	Sign Painter	2
3443-0	Plumber	16
3444-0	Senior Plumber	1
3446-0	Plumber Supervisor	3

3451-0	Masonry Worker	2
3476-0	Roofer	4
3478-0	Roofer Supervisor	1
3771-0	Mechanical Helper	1
3773-0	Mechanical Repairer	1
3774-0	Air Conditioning Mechanic	8
3781-1	Air Conditioning Mechanic Supervisor I	2
3796-0	Welder	2
3799-0	Electrical Craft Helper	1
3863-0	Electrician	14
3864-0	Senior Electrician	2
3865-0	Electrician Supervisor	2
4150-2	Street Services Worker II	1
---	**Total**	**133**

In the FY 25-26 Adopted Budget, RAP's Land Maintenance Program was authorized for **568** regular positions. Those positions are as follows:

Regular Positions:

Class Code	Classification	Qty
1358-0	Administrative Clerk	5
1368-0	Senior Administrative Clerk	4
2472-0	Superintendent of Rec & Parks Operations	1
2500-0	Community Program Director	1
3114-0	Tree Surgeon	17
3115-0	Maintenance and Construction Helper	1
3117-1	Tree Surgeon Supervisor I	7
3117-2	Tree Surgeon Supervisor II	2
3141-0	Gardener Caretaker	333
3143-0	Senior Gardener	87
3145-0	Park Maintenance Supervisor	27
3146-0	Senior Park Maintenance Supervisor	9
3147-2	Principal Grounds Maintenance Supervisor II	6
3151-0	Tree Surgeon Assistant	8
3181-0	Security Officer	4

3443-0	Plumber	2
3523-0	Light Equipment Operator	7
3525-0	Equipment Operator	15
3583-0	Truck Operator	4
3585-0	Motor Sweeper Operator	1
3734-1	Equipment Specialist I	1
3734-2	Equipment Specialist II	1
3863-0	Electrician	1
3913-0	Irrigation Specialist	24
---	**Total**	**568**

Comparative Analysis of Staff Needs

In general, RAP's current staffing levels are inadequate to adequately maintain this asset class. While the park system has grown since 2008, the number of staff at RAP has been reduced due to budget constraints. Current staff shortages and vacant positions make it nearly impossible to complete staff succession planning, meaning that RAP is frequently unable to look beyond the current year when thinking about staffing and training. This leads to a cycle of lost institutional knowledge. Staff reductions also often mean jobs either are not being done or someone who may not have been trained for a role is filling a role. Providing training opportunities for staff is key to help park staff meet the range of challenges they face in parks.

The 2025 Park Needs Assessment includes a rough order-of-magnitude estimate of the dollar amount needed to maintain, refresh, and build new parks and recreational amenities, facilities, and infrastructure across the City over the next 25 years as well as meet staffing and operational needs. The PNA identified that staff salaries on the maintenance and construction teams constitute a significant portion of RAP's operations and maintenance costs. The PNA highlighted that the reductions reduced numbers of operations and maintenance staff despite the ever-expanding scale of the park system has resulted in poor maintenance conditions in a high percentage of the City's parks. Based on analysis in the PNA, RAP would need to increase its operating budget by 60% to increase staff capacity to a level more consistent with prior service levels, desired service quality, and peers.

Building and Facility Maintenance Program

The purpose of RAP's Building and Facility Maintenance Program is to provide construction and maintenance services to park buildings and facilities. The Building and Facility Maintenance Program provides construction, maintenance and amenities to 1,000 park buildings and facilities at over 490 parks. Areas include: carpentry, electrical, masonry, fence, paint, playground, plumbing, welding, locksmith, upholstery, sheet metal, heating, venting, air-conditioning, pools, roofing, fire alarm systems, and elevator repairs.

The Building and Facility Maintenance Program faces a number of challenges. The City suffers theft, and tampering of facility and field restrooms. RAP staff face a constant battle to maintain operational, clean, and hazard-free use of stall units. The restrooms and structure repairs include carpentry, plumbing, paint, electrical, roofing, and added security.

Measures. Additionally, the City faces an increase in the cost of material and parts. There has been a steep increase in costs for plumbing, electrical, and mechanical supplies. In some cases, parts have tripled in price. This has resulted in supply delays and reduced stocking of normally shelved items in inventory. The above-mentioned challenge of vandalism and theft plays a great role in emergency replacement of equipment versus preventive maintenance and general daily repairs.

Staff shortages, added facilities, the deployment of the new service request application, and limited budget have impacted the response time and prioritization of job order repairs. The Building and Facility Maintenance Program is experiencing an increased number of service requests annually based on aging infrastructure and public's ability to report needs for repairs. In FY 2024-25, Building and Facility Maintenance Program completed 23,743 job order requests. It is important to note that his figure represents job orders requested City wide and across all parks, facilities, and assets and is not limited to requests only for this asset class. For FY 2025-26 and FY2026-27, RAP estimates it will complete 30,000 and 35,000 job order requests respectively.

Land Maintenance Program
The purpose of the RAP's Land Maintenance Program is to provide general upkeep, cleanliness, and maintenance of park grounds and facilities, including public restrooms. The Land Maintenance Program helps address public safety concerns and reduce City liability at the City's parks and facilities, ensuring the park system is clean, safe, functional, and attractive.

Encampments, theft, and vandalism continue to be a challenge citywide that absorbs tremendous resources otherwise needed for park enhancements. Due to the crisis of homelessness the City, and the tangible increase in violations throughout the park systems, RAP Land Maintenance Program staff are forced to continue to prioritize bulky item removals at facilities where safety and health of the public is impacted. Nearly all facilities are impacted in some way by homeless encampments or issues. There have also been significant challenges as the City works to fully reopen sites previously closed by public health mandates.

Needed Job Classifications
The City has the necessary job classification types necessary to adequately operate and maintain this asset class. No new job classifications need to be created.

Programs Associated to Asset Class
There are no City programs directly associated with this asset class.

Future 5 Year Forecast
This asset class will continue to decline due to deferred maintenance and lack of operations and maintenance staff to identify and proactively address needs. Deferred maintenance costs will continue to go up as maintenance activities are further delayed, and sometimes assets that were fixable at one point will become impossible to repair and must be replaced by a completely new asset because maintenance has been deferred so long

The 2025 Park Needs Assessment estimated that there is a one-time capital need for $2.68 billion to address deferred maintenance needs across all park facilities, amenities, and assets. The PNA also identified a need for $12.31 billion to cover the cost of new parkland and park facilities to meet peer city levels. It should be noted that PNA did not breakdown and detail the need amount that is specific to just this asset class, as this asset class was not fully defined until after the completion of that part of the PNA analysis.

Strategic Recommendation for Asset Class

The 2025 Park Needs Assessment included extensive public outreach and engagement as well as a comprehensive analysis of data on parks and community needs. This assessment provides new tools and a framework for equitable investment in the City park system for the next few decades. The PNA identifies a need for approximately $15 billion in one-time capital spending to catch up on deferred maintenance and to meet level of service goals comparable to other big cities.

1. **Increase RAP's Charter-Mandated Allocations:** RAP's Charter allocation should be adjusted to meet current operational requirements and to accommodate the increasing General Fund Reimbursement costs that RAP has been required to absorb. Doubling the Charter allocation could almost entirely meet the RAP's annual operation cost needs.
2. **Staffing for Park Condition Assessments**: Establish a Park Condition Assessment Program. Add 8 positions dedicated solely to conducting condition assessment across all of RAP's park assets.
3. **Staffing for Asset Management**: Continue deployment of the Cartegraph Asset Management System and related OpenGov applications. Add 4 positions to support asset management, data input and updates.

8.1.34 Park Trees

Asset Class Description

The Park Tree asset class contains 137,444 trees. City parks are enriched with a large population of trees, including magnificent individual trees, groupings of trees, Heritage trees, Special Habitat Value trees, and other ornamental trees from climates around the world. These trees, representing nearly 500 different species, provide large cooling islands for the City and offer an escape to a natural environment from the manmade cityscape. Trees are a key component in the ecosystem and are aesthetically pleasing to neighborhood landscapes. Trees provide economic benefits to the community and contribute to a high quality of life. Park Tree assets are located within a larger city park and co-located with Athletic Spaces (Hardscaped & Landscaped), Greenspace & Playgrounds, and other park assets.

Primary Asset Manager

The Department of Recreation and Parks (RAP) is the primary manager for the maintenance and oversight of these assets. The Planning, Maintenance, and Construction (PMC) of RAP performs and manages the maintenance and repair of this asset class.

RAP's Forestry Division is a part of RAP's Land Maintenance Program. The Forestry Division oversees tree operations within the City parkland. Tree maintenance is performed in two ways: by RAP staff supervised by International Society of Arboriculture Certified Arborists and/or by a contracted tree company administered and overseen by RAP's Certified Arborists. The Forestry Division also oversees proper species selection. Arborists within the Forestry Division work with PMC Landscape Architects on species selection and the protection of trees during construction projects.

Secondary Asset Manager(s)

There are no Secondary Asset Managers for the maintenance and oversight of these assets.

City Funding Sources

RAP uses a combination of City funding sources for the maintenance, repair, and capital improvement of these assets.

Operation and Maintenance: Ongoing operations and maintenance rely mainly on the General Fund. One-time General Fund allocations and transfers are occasionally used for urgent or emergency repairs.

- **Charter Mandated Tax Assessment-based Appropriation:** The City Charter mandates that 3.25 cents of every 100 dollars in assessed property value goes to RAP. RAP is one of only two city departments for which the City Charter explicitly provides financial support.
- **RAP Earned Revenue:** Self-Generated revenues from facility and programing fees, concession, and reimbursements from City special funds (including Proposition K).
- **General Fund:** Supplemental funding provided to RAP from the City General Fund for baseline services to other City Departments, facilities or programs that are not RAP core services. These services include landscaping for public buildings, special recreational programming, emergency response support, etc.

No dedicated City funding is provided to RAP for end-of-life infrastructure replacement.

Capital Improvements: No dedicated City funding is provided to RAP for capital improvements. Capital Improvements rely mainly on City special funds and federal, state, and local programs.

- **Proposition K:** Proposition K created a property tax assessment that has generated $25 million annually, of which $20.5 million is committed to capital projects and $4.5 million is dedicated to operations and maintenance. Proposition K expires in 2026.
- **Quimby/Park Fees:** Mitigation funds collected to reduce impacts of new residents. Restricted for use for park acquisition or park capital improvements on areas within 2 miles of a neighborhood park, 5 miles of a community park and 10 miles of a regional park from the source of collection.
- **MICLA**: Lease-revenue financing for major projects. The City programs these funds through the CTIEP
- **CDBG**: Congress budgets Community Development Block Grant (CDBG) annually. Through the City, CDBG funds are managed by CIFD and distributed according to community needs through the City's annual Consolidated Planning process.
- **Other**: Various small off-budget funds, trusts, and accounts that are restricted for capital improvements. Most are specified for individual parks or facilities, or for specific improvements at a park.

External Funding Sources

RAP uses a combination of federal, state, and local funding for the maintenance, repair, and capital improvement of these assets.

Operation and Maintenance: Only a limited amount of RAP's annual operations and maintenance funding comes from non-City funding sources.

- **RAP Earned Revenue:** Reimbursements from non-City special funds (incl. Proposition A and Measure A).

Capital Improvements: Capital Improvement funding mainly comes from federal, state, and local grant programs.

- **Measure A:** Measure A created a property tax assessment whose revenue can be used for capital projects as well as operations and maintenance. The County manages and administers Measure A funding on a reimbursement basis. However, reimbursements take multiple years for the County to process. Measure A does not expire.
- **Federal and State Grants**: RAP receives funding from regional, State and Federal grants to support capital projects. has completed acquisition and capital rehabilitation projects with grant funding from State programs such as including Proposition 40 (California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002), Proposition 12 (Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000), and Proposition 68 (Parks and Water Bond of 2018).
- **Philanthropy and Donations**: RAP's Partnership Section helps administer individual and organization donations to the city park system. RAP is supported by non-profits like the Los Angeles Parks Foundation. However, donations tend to be more prevalent in affluent areas of the City, and processing donation agreements demands more staff time and energy. The City has strict rules related to donor recognition which limits corporate sponsorships for signage.

Prior 5 Years of Capital Funding

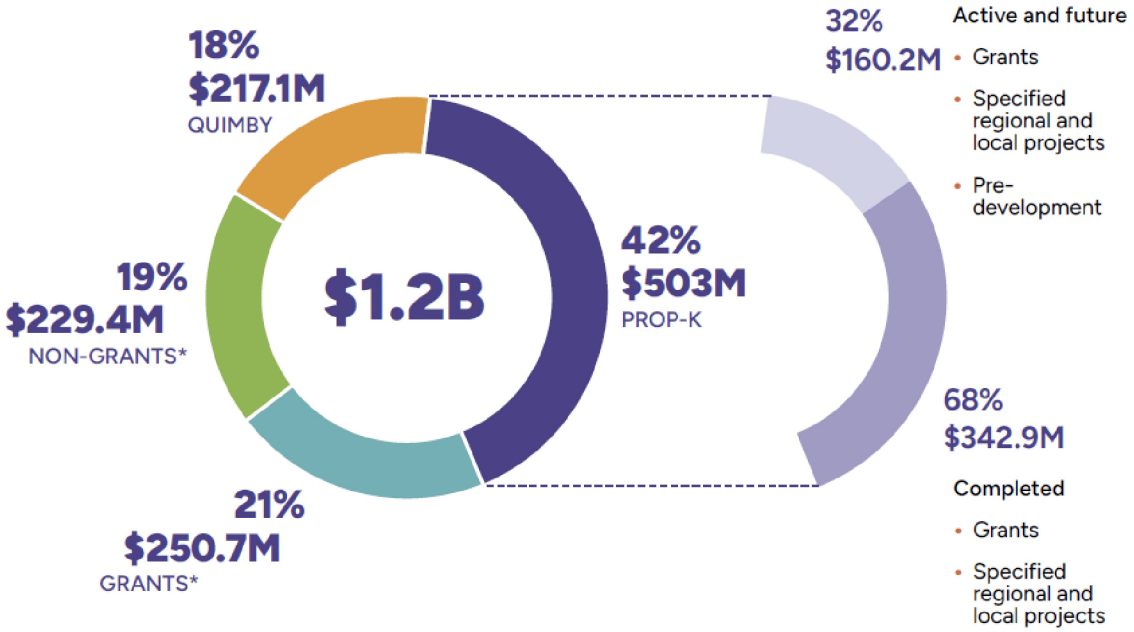
Currently, RAP does not have a centralized database or information system to track overall capital funding for this asset class. The various capital funding sources that RAP is reliant on to fund park Capital Improvements are managed by different groups within RAP, which currently track and report expenditures and projects separately. Additionally, the responsibility for the delivery of park capital improvement projects vary depending on the funding sources and project complexity. As such, there are various groups that may be managing a RAP park capital improvement within this asset class including, but not limited to, RAP Capital Projects and Planning Program (DC 8811), RAP's Building and Facility Maintenance Program (DC8809), RAP's Land Maintenance Program (DC8810), the Department of Public Works Bureau of Engineering (BOE), the Department of Public Works Bureau of Sanitation, and the Department of Water and Power.

Going forward RAP will be utilizing the City's Uniform Project Reporting System (UPRS) to track capital improvement projects, project funding, and project expenses.

2025 Park Needs Assessment

As a part of the RAP's recently completed Park Needs Assessment (PNA) project, RAP undertook a wide-ranging review of park capital improvement over the last 25 years.

Between 2001 and 2025, RAP invested approximately $1.2 billion in capital improvement projects across the City. Funding came from a diverse mix of sources—grants, non-grants, Quimby, and Proposition K (Prop K)—reflecting the complexity of RAP's capital project financing. This investment in capital projects supported a wide range of park developments, renovations, and new facility constructions. The identified capital improvement projects ranged from small projects like pool drain replacements and restroom restoration to larger projects like recreation center expansions. A breakdown of capital funding sources showed that 18% of total spending originated from Quimby/Park Fees, another 19% came from non-grant funding sources, and grant funding made up 19% of the total. The largest share came from Proposition K funds, which contributed 42% of the total. Within the Proposition K funding allocation, approximately 32% is tied to active and future projects, which include grants, specified regional and local projects, and predevelopment. The remaining 68% has already been expended on completed projects.



Note: Non-grant and grant funding dollar amounts are from Fiscal Year 2003 onwards.

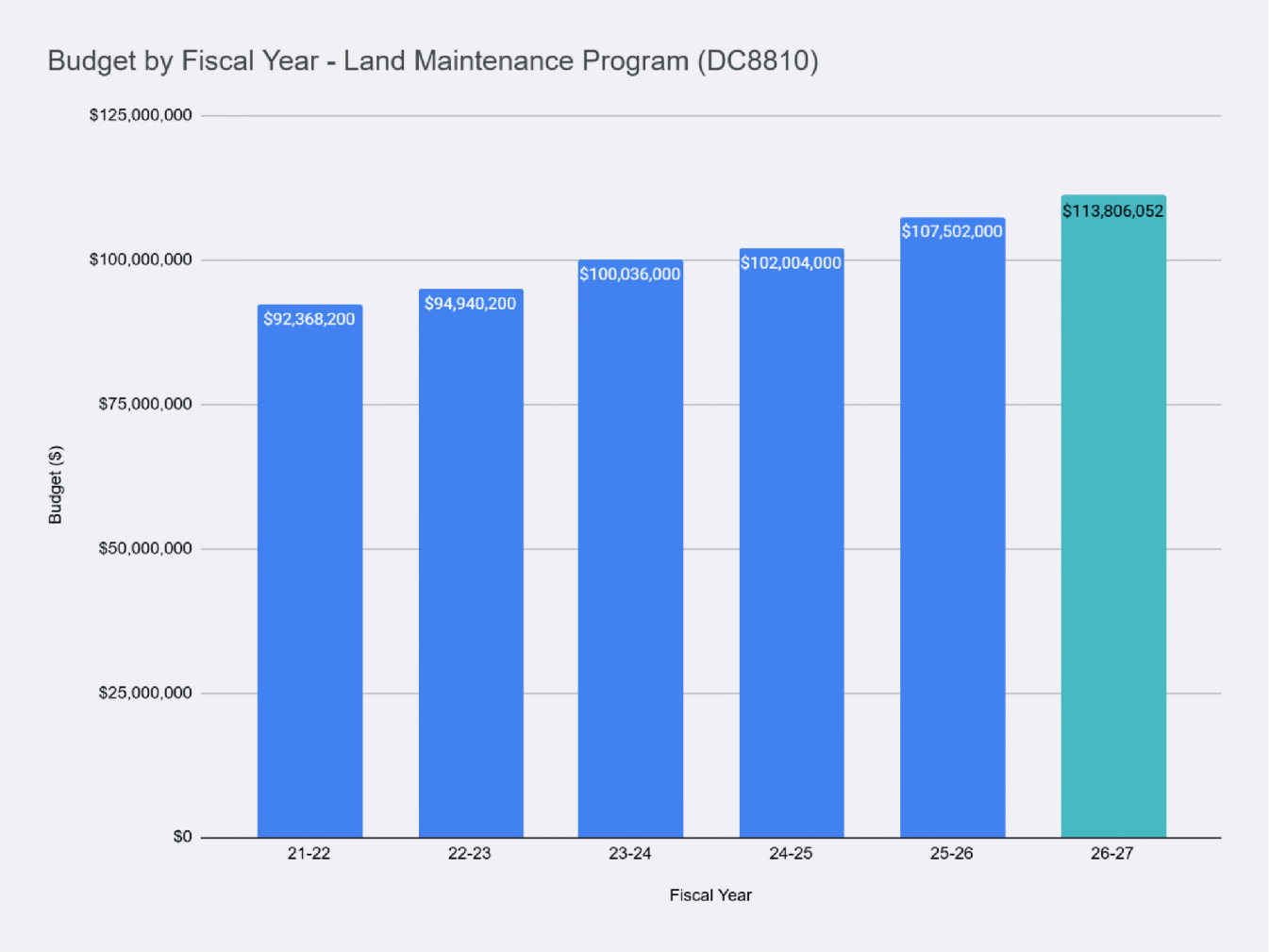
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Current State of Repair

RAP does not have the staff or resources to track the status and state of repair of this asset class.

As noted in RAP's 2024 Urban Forest Manual:

> "To date, the Department has not established a pruning cycle, and tree care performed by the Forestry Division is by demand only. Currently, RAP pruning occurs by request and as needed, but the Department does not have adequate staffing or funding levels to follow this industry standard and best management practices for pruning. A regular pruning cycle would ultimately promote tree health while simultaneously enhancing public safety/decreasing liability and exposure."

In FY 2024-25, the Forestry Division of RAP's Land Maintenance Program completed 11,019 urban forestry job order requests. For FY 2025-26 and FY2026-27, RAP estimates it will complete 10,684 and 10,500 urban forestry job order requests respectively.

It is important to note that the number of job order requests in FY 2024-25 was higher than previous years due to wind storms that impacted the City that year. This highlights how the condition of this asset class can easily, and dramatically, be impacted by external factors such as weather.

Measure A - Los Angeles County Park Portal Inventory
Measure A included a provision that required ongoing annual updates of park inventory countywide. The Los Angeles County Regional Park and Open Space District (RPOSD), which manages the Measure A program, requires the City to update its park inventory data biennially as a requirement of eligibility to receive Measure A funds and remain in "Good Standing" with RPOSD. RPOSD defined a limited set of amenities that Cities are required to report on. RPOSD developed guidance for cities to complete the required park inventory, which included amenity condition definitions of "good", "fair", and "poor" for each identified amenity type.

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3115-0	Maintenance and Construction Helper	1
3117-1	Tree Surgeon Supervisor I	7
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3141-0	Gardener Caretaker	333
3143-0	Senior Gardener	87
3145-0	Park Maintenance Supervisor	27
3146-0	Senior Park Maintenance Supervisor	9

3147-2	Principal Grounds Maintenance Supervisor II	6
3151-0	Tree Surgeon Assistant	8
3181-0	Security Officer	4
3443-0	Plumber	2
3523-0	Light Equipment Operator	7
3525-0	Equipment Operator	15
3583-0	Truck Operator	4
3585-0	Motor Sweeper Operator	1
3734-1	Equipment Specialist I	1
3734-2	Equipment Specialist II	1
3863-0	Electrician	1
3913-0	Irrigation Specialist	24
---	**Total**	**568**

Comparative Analysis of Staff Needs

In general, RAP's current staffing levels are inadequate to adequately maintain this asset class. While the park system has grown since 2008, the number of staff at RAP has been reduced due to budget constraints. Current staff shortages and vacant positions make it nearly impossible to complete staff succession planning, meaning that RAP is frequently unable to look beyond the current year when thinking about staffing and training. This leads to a cycle of lost institutional knowledge. Staff reductions also often mean jobs either are not being done or someone who may not have been trained for a role is filling a role. Providing training opportunities for staff is key to help park staff meet the range of challenges they face in parks.

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Land Maintenance Program

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violations throughout the park systems, RAP Land Maintenance Program staff are forced to continue to prioritize bulky item removals at facilities where safety and health of the public is impacted. Nearly all facilities are impacted in some way by homeless encampments or issues. There have also been significant challenges as the City works to fully reopen sites previously closed by public health mandates.

Needed Job Classifications

The Department recommends creating a new job class similar to the Street Tree Superintendent II to adequately operate and maintain this asset class.

Needed Positions:

Class Code	Classification	Qty
3114-0	Tree Surgeon	16
3117-1	Tree Surgeon Supervisor I	4
3117-2	Tree Surgeon Supervisor II	1
3151-0	Tree Surgeon Assistant	8
---	**Total**	**29**

Programs Associated to Asset Class

There are no City programs directly associated with this asset class.

Future 5 Year Forecast

This asset class will continue to decline due to deferred maintenance and lack of operations and maintenance staff to identify and proactively address needs. Deferred maintenance costs will continue to go up as maintenance activities are further delayed, and sometimes assets that were fixable at one point will become impossible to repair and must be replaced by a completely new asset because maintenance has been deferred so long

The 2025 Park Needs Assessment estimated that there is a one-time capital need for $2.68 billion to address deferred maintenance needs across all park facilities, amenities, and assets. The PNA also identified a need for $12.31 billion to cover the cost of new parkland and park facilities to meet peer city levels. It should be noted that PNA did not breakdown and detail the need amount that is specific to just this asset class, as this asset class was not fully defined until after the completion of that part of the PNA analysis.

Strategic Recommendation for Asset Class

The 2025 Park Needs Assessment included extensive public outreach and engagement as well as a comprehensive analysis of data on parks and community needs. This assessment provides new tools and a framework for equitable investment in the City park system for the next few decades. The PNA identifies a need for approximately $15 billion in one-time capital spending to catch up on deferred maintenance and to meet level of service goals comparable to other big cities.

1. **Increase RAP's Charter-Mandated Allocations:** RAP's Charter allocation should be adjusted to meet current operational requirements and to accommodate the increasing General Fund Reimbursement costs that RAP has been required to absorb. Doubling the Charter allocation could almost entirely meet the RAP's annual operation cost needs.
2. **Staffing for Park Condition Assessments**: Establish a Park Condition Assessment Program. Add 8 positions dedicated solely to conducting condition assessment across all of RAP's park assets.

3. **Staffing for Asset Management**: Continue deployment of the Cartegraph Asset Management System and related OpenGov applications. RAP recently completed a new, comprehensive inventory of all trees on City parkland by utilizing a cloud-based GIS platform. If and as possible, that information should be integrated into the Cartegraph Asset Management System. Add 4 positions to support asset management, data input and updates.

8.1.35 Athletic Spaces (Hardscaped)

Asset Class Description

The Athletic Spaces (Hardscape) asset class contains 892 courts. It consists of all hardscape athletic courts including tennis courts, pickleball courts, paddle tennis courts, shuffleboard, basketball courts, and handball courts. It also includes any nets, goals, fencing, gates, bleachers, court lighting, and boundaries necessary for each sporting activity. The Athletic Spaces (Hardscape) assets vary in size and configuration, depending on the needs and regulation of each particular sport. Athletic Spaces (Hardscape) assets are always located within a larger city park and typically co-located with Athletic Spaces (Landscaped), Recreation Centers, Greenspace & Playgrounds, and other park assets.

Primary Asset Manager

The Department of Recreation and Parks (RAP) is the primary manager for the maintenance and oversight of these assets. The Planning, Maintenance, and Construction (PMC) of RAP performs and manages the maintenance and repair of this asset class.

Secondary Asset Manager(s)

There are no Secondary Asset Managers for the maintenance and oversight of these assets.

City Funding Sources

RAP uses a combination of City funding sources for the maintenance, repair, and capital improvement of these assets.

Operation and Maintenance: Ongoing operations and maintenance rely mainly on the General Fund. One-time General Fund allocations and transfers are occasionally used for urgent or emergency repairs.

- **Charter Mandated Tax Assessment-based Appropriation:** The City Charter mandates that 3.25 cents of every 100 dollars in assessed property value goes to RAP. RAP is one of only two city departments for which the City Charter explicitly provides financial support.
- **RAP Earned Revenue:** Self-Generated revenues from facility and programing fees, concession, and reimbursements from City special funds (including Proposition K).
- **General Fund:** Supplemental funding provided to RAP from the City General Fund for baseline services to other City Departments, facilities or programs that are not RAP core services. These services include landscaping for public buildings, special recreational programming, emergency response support, etc.

No dedicated City funding is provided to RAP for end-of-life infrastructure replacement.

Capital Improvements: No dedicated City funding is provided to RAP for capital improvements. Capital Improvements rely mainly on City special funds and federal, state, and local programs.

- **Proposition K:** Proposition K created a property tax assessment that has generated $25 million annually, of which $20.5 million is committed to capital projects and $4.5 million is dedicated to operations and maintenance. Proposition K expires in 2026.
- **Quimby/Park Fees:** Mitigation funds collected to reduce impacts of new residents. Restricted for use for park acquisition or park capital improvements on areas within 2 miles of a neighborhood park, 5 miles of a community park and 10 miles of a regional park from the source of collection.
- **MICLA**: Lease-revenue financing for major projects. The City programs these funds through the CTIEP

- **CDBG**: Congress budgets Community Development Block Grant (CDBG) annually. Through the City, CDBG funds are managed by CIFD and distributed according to community needs through the City's annual Consolidated Planning process.
- **Other**: Various small off-budget funds, trusts, and accounts that are restricted for capital improvements. Most are specified for individual parks or facilities, or for specific improvements at a park.

External Funding Sources

RAP uses a combination of federal, state, and local funding for the maintenance, repair, and capital improvement of these assets.

Operation and Maintenance: Only a limited amount of RAP's annual operations and maintenance funding comes from non-City funding sources.

- **RAP Earned Revenue:** Reimbursements from non-City special funds (incl. Proposition A and Measure A).

Capital Improvements: Capital Improvement funding mainly comes from federal, state, and local grant programs.

- **Measure A:** Measure A created a property tax assessment whose revenue can be used for capital projects as well as operations and maintenance. The County manages and administers Measure A funding on a reimbursement basis. However, reimbursements take multiple years for the County to process. Measure A does not expire.
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- **Philanthropy and Donations**: RAP's Partnership Section helps administer individual and organization donations to the city park system. RAP is supported by non-profits like the Los Angeles Parks Foundation. However, donations tend to be more prevalent in affluent areas of the City, and processing donation agreements demands more staff time and energy. The City has strict rules related to donor recognition which limits corporate sponsorships for signage.

Prior 5 Years of Capital Funding

Currently, RAP does not have a centralized database or information system to track overall capital funding for this assets class. The various capital funding sources that RAP is reliant on to fund park Capital Improvements are managed by different groups within RAP, which currently track and report expenditures and projects separately. Additionally, the responsibility for the delivery of park capital improvement projects vary depending on the funding sources and project complexity. As such, there are various groups that may be managing a RAP park capital improvement within this asset class including, but not limited to, RAP Capital Projects and Planning Program (DC 8811), RAP's Building and Facility Maintenance Program (DC8809), the Department of Public Works Bureau of Engineering (BOE), the Department of Public Works Bureau of Sanitation, and the Department of Water and Power.

Going forward RAP will be utilizing the City's Uniform Project Reporting System (UPRS) to track capital improvement projects, project funding, and project expenses.

2025 Park Needs Assessment

As a part of the RAP's recently completed Park Needs Assessment (PNA) project, RAP undertook a wide-ranging review of park capital improvement over the last 25 years.

Between 2001 and 2025, RAP invested approximately $1.2 billion in capital improvement projects across the City. Funding came from a diverse mix of sources—grants, non-grants, Quimby, and Proposition K (Prop K)—reflecting the complexity of RAP's capital project financing. This investment in capital projects supported a wide range of park developments, renovations, and new facility constructions. The identified capital improvement projects ranged from small projects like pool drain replacements and restroom restoration to larger projects like recreation center expansions. A breakdown of capital funding sources showed that 18% of total spending originated from Quimby/Park Fees, another 19% came from non-grant funding sources, and grant funding made up 19% of the total. The largest share came from Proposition K funds, which contributed 42% of the total. Within the Proposition K funding allocation, approximately 32% is tied to active and future projects, which include grants, specified regional and local projects, and predevelopment. The remaining 68% has already been expended on completed projects.

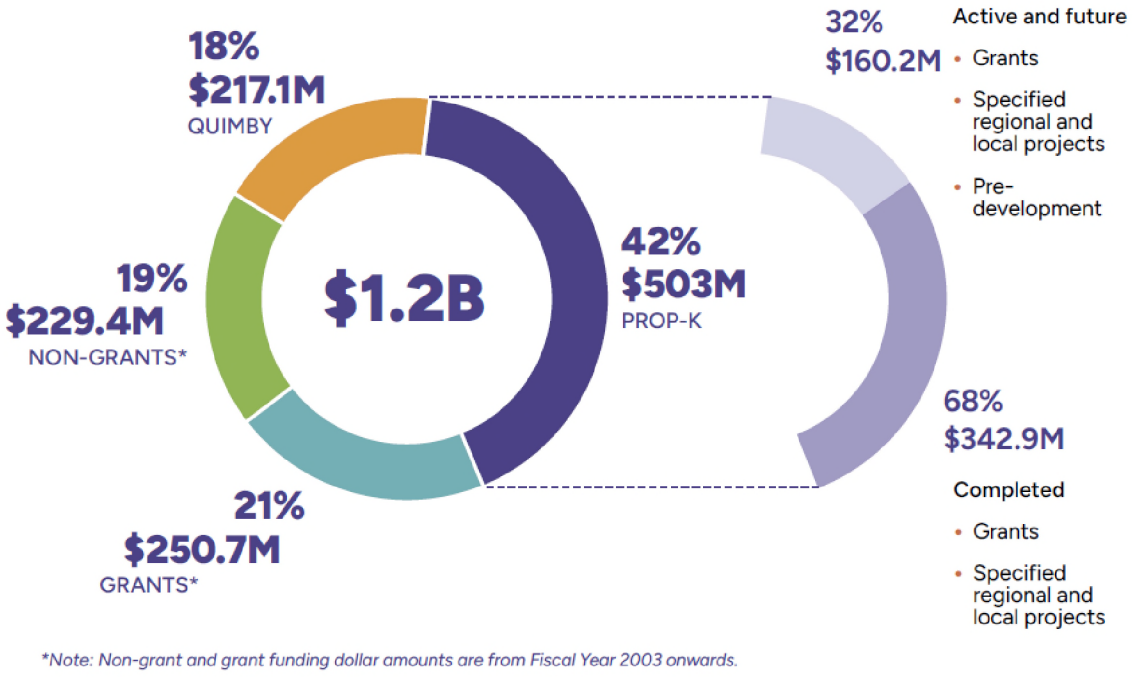


Figure 115. Between 2001 and 2025, RAP spent approximately $1.2B on capital improvement projects.
Sources: City of Los Angeles Department of Recreation and Parks: GASB34 Complete Capital Projects (2003-2024), Prop K Attach 1 - 2025-26 Two Yr Plan, QTS1_Quimby & Zone Change 2001-2025, QTS2_Park Fee Projects

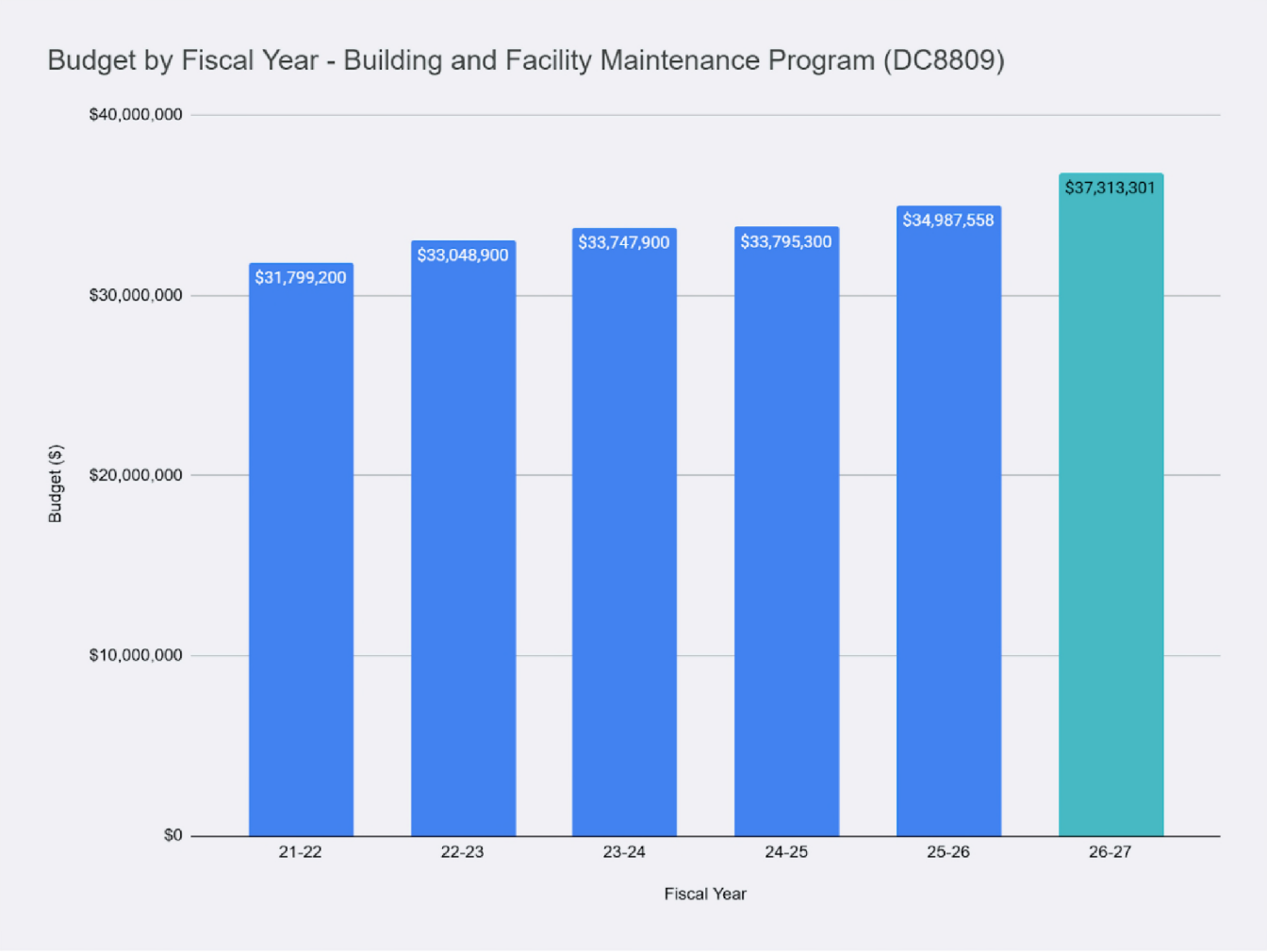
Prior 5 Years of Maintenance Funding

The regular operation, maintenance and repair of this asset class is performed by staff from RAP's Building and Facility Maintenance Program and RAP's Land Maintenance Program. The operational and maintenance funding

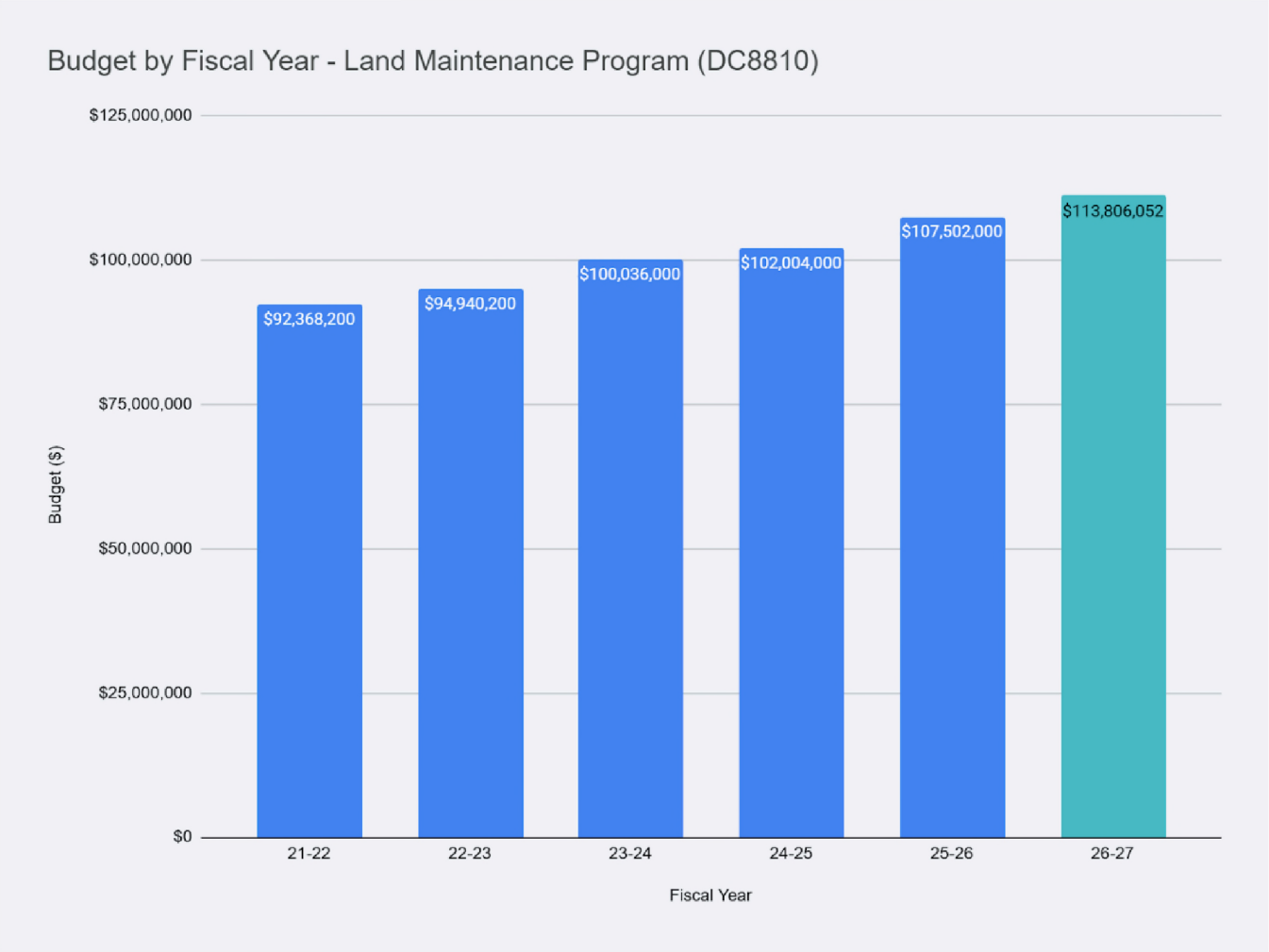
provided to these two RAP Programs is to fund maintenance and operational needs across all of RAP's assets and asset classes. The funding and resources provided are not specified for individual assets and are used and shared across Citywide in response to needs that arise at individual facilities. The City of Los Angeles' Park system encompasses more than 16,000 acres of land at around 500 park sites. The daily and ongoing operation, repair, and maintenance tasks that are performed by RAP staff at these facilities may be occurring at one or multiple asset classes at the same time.

Therefore, the overall operational and maintenance funding for this assets class cannot not be detailed or itemized by RAP in a systematic fashion.

In the FY 25-26 Adopted Budget, RAP's Building and Facility Maintenance Program (DC8809) received a budget of **$34,987,558**. For the FY26-27 Budget, RAP is requesting a budget of **$37,313,301** for the Building and Facility Maintenance Program.



In the FY 25-26 Adopted Budget, RAP's Land Maintenance Program (DC8810) received a budget of $**107,502,422**. For the FY26-27 Budget, RAP is requesting a budget of **$113,806,052** for the Land Maintenance Program.



Current State of Repair

RAP does not have the staff or resources to track the status and state of repair of this asset class. While RAP may periodically assess the condition of one of these assets, those assessments are generally reactive in nature and in response to an immediate issue or in response to a request from a member of the public or an elected official.

Measure A - Los Angeles County Park Portal Inventory

Measure A included a provision that required ongoing annual updates of park inventory countywide. The Los Angeles County Regional Park and Open Space District (RPOSD), which manages the Measure A program, requires the City to update its park inventory data biennially as a requirement of eligibility to receive Measure A funds and remain in "Good Standing" with RPOSD. RPOSD defined a limited set of amenities that Cities are required to report on. RPOSD developed guidance for cities to complete the required park inventory, which included amenity condition definitions of "good", "fair", and "poor" for each identified amenity type.

However, the way that the City currently defines and tracks this asset class does not match the way similar "named" assets are tracked in the RPOSD park inventory data. Ultimately a long-term goal of RAP's would be to bring alignment between the two databases so that the park asset and facility assessments are tracked in a uniform manner so RAP staff time and resources are not duplicated across multiple asset inventory tracking systems

2025 Park Needs Assessment

The Park Needs Assessment highlighted the need to conduct regular and comprehensive Park Condition Assessments. The PNA recommended that these assessments should fully deploy and make use of RAP's current asset management system, include dedicated staff to conduct assessments, and establish a regular schedule to evaluate all park assets—not just the limited number of assets RAP is currently required to assess by the County.

Current Departmental Staff (FTE) Resources

In the FY 25-26 Adopted Budget, RAP's Building and Facility Maintenance Program was authorized for **133** regular positions. Those positions are as follows:

Regular Positions:

Class Code	Classification	Qty
1358-0	Administrative Clerk	1
1368-0	Senior Administrative Clerk	4
3112-0	Maintenance Laborer	3
3115-0	Maintenance and Construction Helper	7
3124-0	Building Construction and Maintenance Superintendent	1
3127-2	Construction and Maintenance Supervisor II	4
3141-0	Gardener Caretaker	2
3325-0	Playground Equipment Supervisor	1
3333-2	Building Repairer II	1
3344-0	Carpenter	14
3345-0	Senior Carpenter	2
3346-0	Carpenter Supervisor	1
3351-0	Cement Finisher Worker	3
3353-0	Cement Finisher	5
3354-0	Cement Finisher Supervisor	1
3393-0	Locksmith	1
3423-0	Painter	17
3426-0	Painter Supervisor	2
3428-0	Sign Painter	2
3443-0	Plumber	16
3444-0	Senior Plumber	1
3446-0	Plumber Supervisor	3
3451-0	Masonry Worker	2
3476-0	Roofer	4

3478-0	Roofer Supervisor	1
3771-0	Mechanical Helper	1
3773-0	Mechanical Repairer	1
3774-0	Air Conditioning Mechanic	8
3781-1	Air Conditioning Mechanic Supervisor I	2
3796-0	Welder	2
3799-0	Electrical Craft Helper	1
3863-0	Electrician	14
3864-0	Senior Electrician	2
3865-0	Electrician Supervisor	2
4150-2	Street Services Worker II	1
---	**Total**	**133**

In the FY 25-26 Adopted Budget, RAP's Land Maintenance Program was authorized for **568** regular positions. Those positions are as follows:

Regular Positions:

Class Code	Classification	Qty
1358-0	Administrative Clerk	5
1368-0	Senior Administrative Clerk	4
2472-0	Superintendent of Rec & Parks Operations	1
2500-0	Community Program Director	1
3114-0	Tree Surgeon	17
3115-0	Maintenance and Construction Helper	1
3117-1	Tree Surgeon Supervisor I	7
3117-2	Tree Surgeon Supervisor II	2
3141-0	Gardener Caretaker	333
3143-0	Senior Gardener	87
3145-0	Park Maintenance Supervisor	27
3146-0	Senior Park Maintenance Supervisor	9
3147-2	Principal Grounds Maintenance Supervisor II	6
3151-0	Tree Surgeon Assistant	8
3181-0	Security Officer	4
3443-0	Plumber	2
3523-0	Light Equipment Operator	7

3525-0	Equipment Operator	15
3583-0	Truck Operator	4
3585-0	Motor Sweeper Operator	1
3734-1	Equipment Specialist I	1
3734-2	Equipment Specialist II	1
3863-0	Electrician	1
3913-0	Irrigation Specialist	24
---	**Total**	**568**

Comparative Analysis of Staff Needs

In general, RAP's current staffing levels are inadequate to adequately maintain this asset class. While the park system has grown since 2008, the number of staff at RAP has been reduced due to budget constraints. Current staff shortages and vacant positions make it nearly impossible to complete staff succession planning, meaning that RAP is frequently unable to look beyond the current year when thinking about staffing and training. This leads to a cycle of lost institutional knowledge. Staff reductions also often mean jobs either are not being done or someone who may not have been trained for a role is filling a role. Providing training opportunities for staff is key to help park staff meet the range of challenges they face in parks.

The 2025 Park Needs Assessment includes a rough order-of-magnitude estimate of the dollar amount needed to maintain, refresh, and build new parks and recreational amenities, facilities, and infrastructure across the City over the next 25 years as well as meet staffing and operational needs. The PNA identified that staff salaries on the maintenance and construction teams constitute a significant portion of RAP's operations and maintenance costs. The PNA highlighted that the reductions reduced numbers of operations and maintenance staff despite the ever-expanding scale of the park system has resulted in poor maintenance conditions in a high percentage of the City's parks. Based on analysis in the PNA, RAP would need to increase its operating budget by 60% to increase staff capacity to a level more consistent with prior service levels, desired service quality, and peers.

Building and Facility Maintenance Program

The purpose of RAP's Building and Facility Maintenance Program is to provide construction and maintenance services to park buildings and facilities. The Building and Facility Maintenance Program provides construction, maintenance and amenities to 1,000 park buildings and facilities at over 490 parks. Areas include: carpentry, electrical, masonry, fence, paint, playground, plumbing, welding, locksmith, upholstery, sheet metal, heating, venting, air-conditioning, pools, roofing, fire alarm systems, and elevator repairs.

The Building and Facility Maintenance Program faces a number of challenges. The City suffers theft, and tampering of facility and field restrooms. RAP staff face a constant battle to maintain operational, clean, and hazard-free use of stall units. The restrooms and structure repairs include carpentry, plumbing, paint, electrical, roofing, and added security measures. Additionally, the City faces an increase in the cost of material and parts. There has been a steep increase in costs for plumbing, electrical, and mechanical supplies. In some cases, parts have tripled in price. This has resulted in supply delays and reduced stocking of normally shelved items in inventory. The above-mentioned challenge of vandalism and theft plays a great role in emergency replacement of equipment versus preventive maintenance and general daily repairs.

Staff shortages, added facilities, the deployment of the new service request application, and limited budget have impacted the response time and prioritization of job order repairs. The Building and Facility Maintenance Program is experiencing an increased number of service requests annually based on aging infrastructure and public's ability to report needs for repairs. In FY 2024-25, Building and Facility Maintenance Program completed 23,743 job order requests. It is important to note that his figure represents job orders requested City wide and across all parks, facilities, and assets and is not limited to requests only for this asset class. For FY 2025-26 and FY2026-27, RAP estimates it will complete 30,000 and 35,000 job order requests respectively.

Land Maintenance Program
The purpose of the RAP's Land Maintenance Program is to provide general upkeep, cleanliness, and maintenance of park grounds and facilities, including public restrooms. The Land Maintenance Program helps address public safety concerns and reduce City liability at the City's parks and facilities, ensuring the park system is clean, safe, functional, and attractive.

Encampments, theft, and vandalism continue to be a challenge citywide that absorbs tremendous resources otherwise needed for park enhancements. Due to the crisis of homelessness the City, and the tangible increase in violations throughout the park systems, RAP Land Maintenance Program staff are forced to continue to prioritize bulky item removals at facilities where safety and health of the public is impacted. Nearly all facilities are impacted in some way by homeless encampments or issues. There have also been significant challenges as the City works to fully reopen sites previously closed by public health mandates.

Needed Job Classifications

The City has the necessary job classification types necessary to adequately operate and maintain this asset class. No new job classifications need to be created.

Programs Associated to Asset Class

There are no City programs directly associated with this asset class.

Future 5 Year Forecast

This asset class will continue to decline due to deferred maintenance and lack of operations and maintenance staff to identify and proactively address needs. Deferred maintenance costs will continue to go up as maintenance activities are further delayed, and sometimes assets that were fixable at one point will become impossible to repair and must be replaced by a completely new asset because maintenance has been deferred so long

The 2025 Park Needs Assessment estimated that there is a one-time capital need for $2.68 billion to address deferred maintenance needs across all park facilities, amenities, and assets. The PNA also identified a need for $12.31 billion to cover the cost of new parkland and park facilities to meet peer city levels. It should be noted that PNA did not breakdown and detail the need amount that is specific to just this asset class, as this asset class was not fully defined until after the completion of that part of the PNA analysis.

Strategic Recommendation for Asset Class

The 2025 Park Needs Assessment included extensive public outreach and engagement as well as a comprehensive analysis of data on parks and community needs. This assessment provides new tools and a framework for equitable investment in the City park system for the next few decades. The PNA identifies a need for approximately $15 billion

in one-time capital spending to catch up on deferred maintenance and to meet level of service goals comparable to other big cities.

1. **Increase RAP's Charter-Mandated Allocations:** RAP's Charter allocation should be adjusted to meet current operational requirements and to accommodate the increasing General Fund Reimbursement costs that RAP has been required to absorb. Doubling the Charter allocation could almost entirely meet the RAP's annual operation cost needs.
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8.1.36 Athletic Spaces (Landscaped)

Asset Class Description

The Athletic Spaces (Landscaped) asset class contains 914 sites and facilities. It consists of the landscaped athletic fields including baseball and softball diamonds, football fields, soccer fields (turf and synthetic), futsal fields, cricket fields, and lawn bowling. It also includes any nets, goals, batting cages, dugouts, bleachers, fences and gates, field lighting, and scoreboard necessary for each sporting activity.

The Athletic Spaces (Landscaped) assets vary in size and configuration. Size and spacing are driven by the regulations of each particular sport. Athletic Spaces (Landscaped) assets are always located within a larger city park and typically co-located with Athletic Spaces (Hardscaped), Recreation Centers, Greenspace & Playgrounds, and other park assets.

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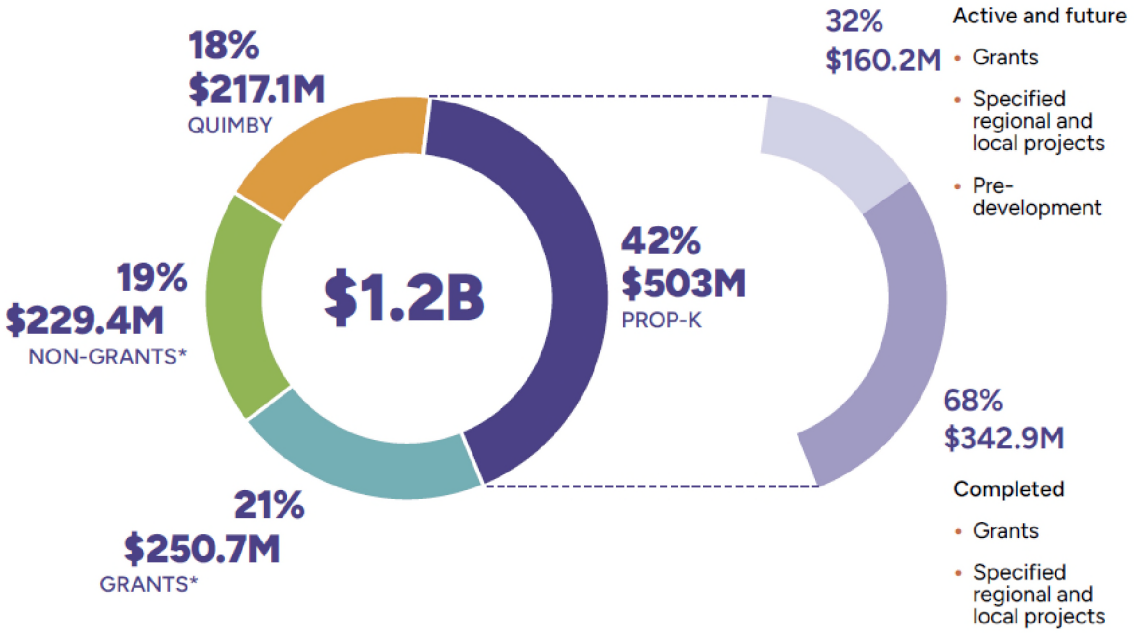
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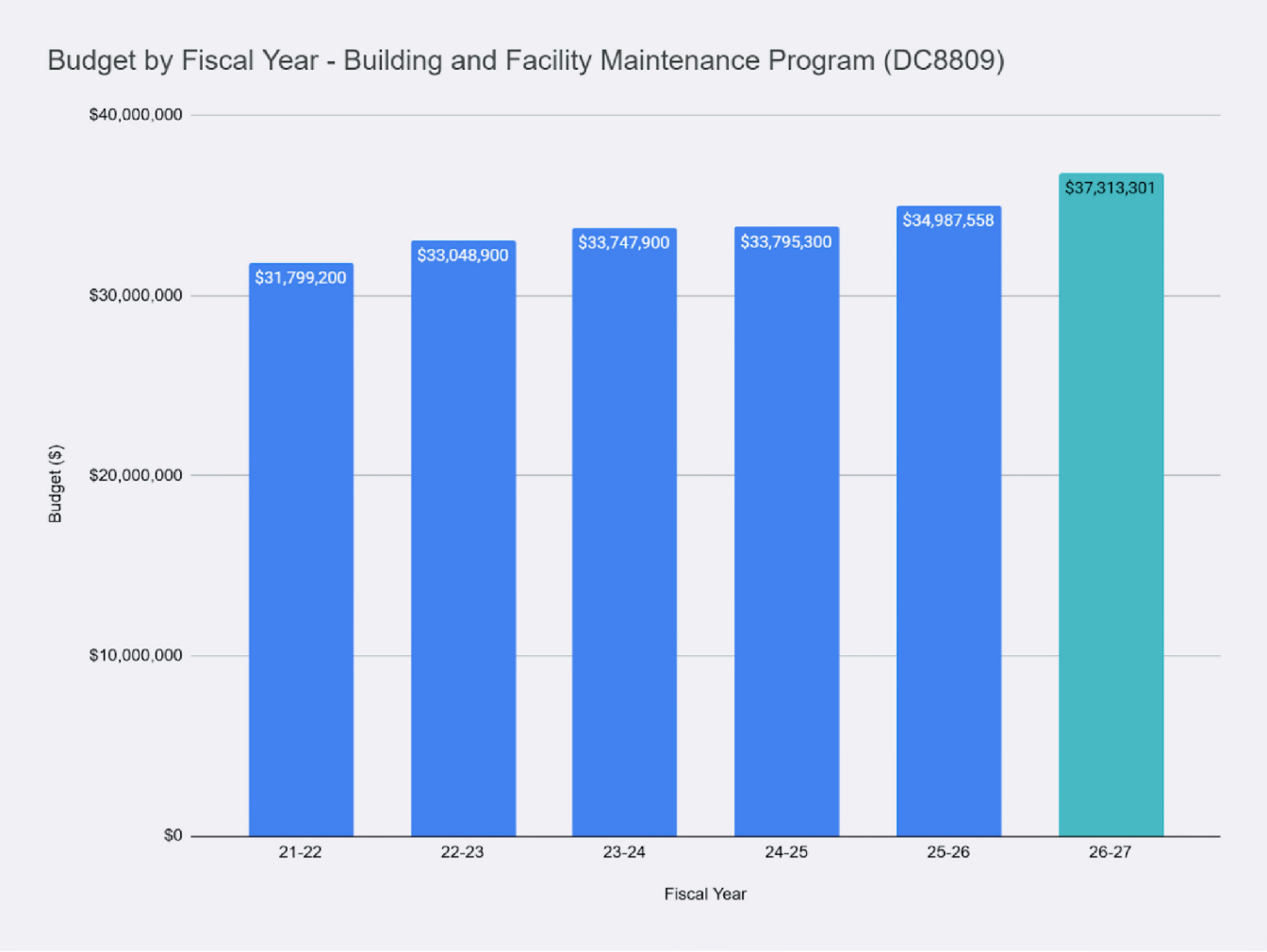
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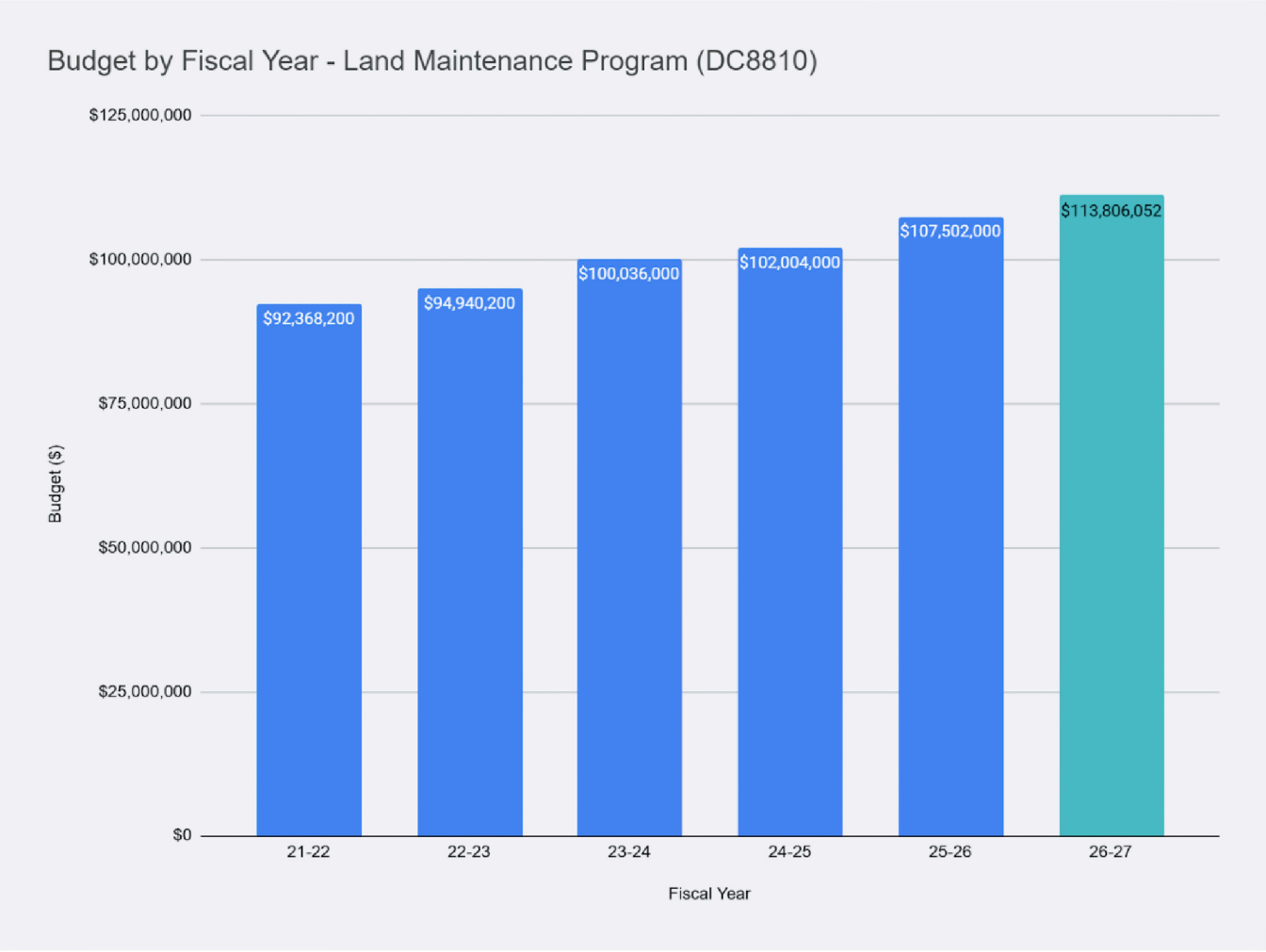
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However, the way that the City currently defines and tracks this asset class does not match the way similar "named" assets are tracked in the RPOSD park inventory data. Ultimately a long-term goal of RAP's would be to bring alignment between the two databases so that the park asset and facility assessments are tracked in a uniform manner so RAP staff time and resources are not duplicated across multiple asset inventory tracking systems

2025 Park Needs Assessment

The Park Needs Assessment highlighted the need to conduct regular and comprehensive Park Condition Assessments. The PNA recommended that these assessments should fully deploy and make use of RAP's current asset management system, include dedicated staff to conduct assessments, and establish a regular schedule to evaluate all park assets—not just the limited number of assets RAP is currently required to assess by the County.

Current Departmental Staff (FTE) Resources

In the FY 25-26 Adopted Budget, RAP's Building and Facility Maintenance Program was authorized for **133** regular positions. Those positions are as follows:

Regular Positions:

Class Code	Classification	Qty
1358-0	Administrative Clerk	1
1368-0	Senior Administrative Clerk	4
3112-0	Maintenance Laborer	3
3115-0	Maintenance and Construction Helper	7
3124-0	Building Construction and Maintenance Superintendent	1
3127-2	Construction and Maintenance Supervisor II	4
3141-0	Gardener Caretaker	2
3325-0	Playground Equipment Supervisor	1
3333-2	Building Repairer II	1
3344-0	Carpenter	14
3345-0	Senior Carpenter	2
3346-0	Carpenter Supervisor	1
3351-0	Cement Finisher Worker	3
3353-0	Cement Finisher	5
3354-0	Cement Finisher Supervisor	1
3393-0	Locksmith	1
3423-0	Painter	17
3426-0	Painter Supervisor	2
3428-0	Sign Painter	2
3443-0	Plumber	16
3444-0	Senior Plumber	1

3446-0	Plumber Supervisor	3
3451-0	Masonry Worker	2
3476-0	Roofer	4
3478-0	Roofer Supervisor	1
3771-0	Mechanical Helper	1
3773-0	Mechanical Repairer	1
3774-0	Air Conditioning Mechanic	8
3781-1	Air Conditioning Mechanic Supervisor I	2
3796-0	Welder	2
3799-0	Electrical Craft Helper	1
3863-0	Electrician	14
3864-0	Senior Electrician	2
3865-0	Electrician Supervisor	2
4150-2	Street Services Worker II	1
---	**Total**	**133**

In the FY 25-26 Adopted Budget, RAP's Land Maintenance Program was authorized for **568** regular positions. Those positions are as follows:

Regular Positions:

Class Code	Classification	Qty
1358-0	Administrative Clerk	5
1368-0	Senior Administrative Clerk	4
2472-0	Superintendent of Rec & Parks Operations	1
2500-0	Community Program Director	1
3114-0	Tree Surgeon	17
3115-0	Maintenance and Construction Helper	1
3117-1	Tree Surgeon Supervisor I	7
3117-2	Tree Surgeon Supervisor II	2
3141-0	Gardener Caretaker	333
3143-0	Senior Gardener	87
3145-0	Park Maintenance Supervisor	27
3146-0	Senior Park Maintenance Supervisor	9
3147-2	Principal Grounds Maintenance Supervisor II	6
3151-0	Tree Surgeon Assistant	8

3181-0	Security Officer	4
3443-0	Plumber	2
3523-0	Light Equipment Operator	7
3525-0	Equipment Operator	15
3583-0	Truck Operator	4
3585-0	Motor Sweeper Operator	1
3734-1	Equipment Specialist I	1
3734-2	Equipment Specialist II	1
3863-0	Electrician	1
3913-0	Irrigation Specialist	24
---	**Total**	**568**

Comparative Analysis of Staff Needs

In general, RAP's current staffing levels are inadequate to adequately maintain this asset class. While the park system has grown since 2008, the number of staff at RAP has been reduced due to budget constraints. Current staff shortages and vacant positions make it nearly impossible to complete staff succession planning, meaning that RAP is frequently unable to look beyond the current year when thinking about staffing and training. This leads to a cycle of lost institutional knowledge. Staff reductions also often mean jobs either are not being done or someone who may not have been trained for a role is filling a role. Providing training opportunities for staff is key to help park staff meet the range of challenges they face in parks.

The 2025 Park Needs Assessment includes a rough order-of-magnitude estimate of the dollar amount needed to maintain, refresh, and build new parks and recreational amenities, facilities, and infrastructure across the City over the next 25 years as well as meet staffing and operational needs. The PNA identified that staff salaries on the maintenance and construction teams constitute a significant portion of RAP's operations and maintenance costs. The PNA highlighted that the reductions reduced numbers of operations and maintenance staff despite the ever-expanding scale of the park system has resulted in poor maintenance conditions in a high percentage of the City's parks. Based on analysis in the PNA, RAP would need to increase its operating budget by 60% to increase staff capacity to a level more consistent with prior service levels, desired service quality, and peers.

Building and Facility Maintenance Program

The purpose of RAP's Building and Facility Maintenance Program is to provide construction and maintenance services to park buildings and facilities. The Building and Facility Maintenance Program provides construction, maintenance and amenities to 1,000 park buildings and facilities at over 490 parks. Areas include: carpentry, electrical, masonry, fence, paint, playground, plumbing, welding, locksmith, upholstery, sheet metal, heating, venting, air-conditioning, pools, roofing, fire alarm systems, and elevator repairs.

The Building and Facility Maintenance Program faces a number of challenges. The City suffers theft, and tampering of facility and field restrooms. RAP staff face a constant battle to maintain operational, clean, and hazard-free use of stall units. The restrooms and structure repairs include carpentry, plumbing, paint, electrical, roofing, and added security measures. Additionally, the City faces an increase in the cost of material and parts. There has been a steep

increase in costs for plumbing, electrical, and mechanical supplies. In some cases, parts have tripled in price. This has resulted in supply delays and reduced stocking of normally shelved items in inventory. The above-mentioned challenge of vandalism and theft plays a great role in emergency replacement of equipment versus preventive maintenance and general daily repairs.

Staff shortages, added facilities, the deployment of the new service request application, and limited budget have impacted the response time and prioritization of job order repairs. The Building and Facility Maintenance Program is experiencing an increased number of service requests annually based on aging infrastructure and public's ability to report needs for repairs. In FY 2024-25, Building and Facility Maintenance Program completed 23,743 job order requests. It is important to note that his figure represents job orders requested City wide and across all parks, facilities, and assets and is not limited to requests only for this asset class. For FY 2025-26 and FY2026-27, RAP estimates it will complete 30,000 and 35,000 job order requests respectively.

Land Maintenance Program
The purpose of the RAP's Land Maintenance Program is to provide general upkeep, cleanliness, and maintenance of park grounds and facilities, including public restrooms. The Land Maintenance Program helps address public safety concerns and reduce City liability at the City's parks and facilities, ensuring the park system is clean, safe, functional, and attractive.

Encampments, theft, and vandalism continue to be a challenge citywide that absorbs tremendous resources otherwise needed for park enhancements. Due to the crisis of homelessness the City, and the tangible increase in violations throughout the park systems, RAP Land Maintenance Program staff are forced to continue to prioritize bulky item removals at facilities where safety and health of the public is impacted. Nearly all facilities are impacted in some way by homeless encampments or issues. There have also been significant challenges as the City works to fully reopen sites previously closed by public health mandates.

Needed Job Classifications

Additional Positions Needed:

Class Code	Classification	Qty
0858-0	Hire Hall- Carpenter	2
2415-0	Special Program Assistant II	4
---	**Total**	**6**

Programs Associated to Asset Class

There are no City programs directly associated with this asset class.

Future 5 Year Forecast

This asset class will continue to decline due to deferred maintenance and lack of operations and maintenance staff to identify and proactively address needs. Deferred maintenance costs will continue to go up as maintenance activities are further delayed, and sometimes assets that were fixable at one point will become impossible to repair and must be replaced by a completely new asset because maintenance has been deferred so long

The 2025 Park Needs Assessment estimated that there is a one-time capital need for $2.68 billion to address deferred maintenance needs across all park facilities, amenities, and assets. The PNA also identified a need for $12.31 billion to cover the cost of new parkland and park facilities to meet peer city levels. It should be noted that

PNA did not breakdown and detail the need amount that is specific to just this asset class, as this asset class was not fully defined until after the completion of that part of the PNA analysis.

Strategic Recommendation for Asset Class

The 2025 Park Needs Assessment included extensive public outreach and engagement as well as a comprehensive analysis of data on parks and community needs. This assessment provides new tools and a framework for equitable investment in the City park system for the next few decades. The PNA identifies a need for approximately $15 billion in one-time capital spending to catch up on deferred maintenance and to meet level of service goals comparable to other big cities.

1. **Increase RAP's Charter-Mandated Allocations:** RAP's Charter allocation should be adjusted to meet current operational requirements and to accommodate the increasing General Fund Reimbursement costs that RAP has been required to absorb. Doubling the Charter allocation could almost entirely meet the RAP's annual operation cost needs.
2. **Staffing for Park Condition Assessments**: Establish a Park Condition Assessment Program. Add 8 positions dedicated solely to conducting condition assessment across all of RAP's park assets.
3. **Staffing for Asset Management**: Continue deployment of the Cartegraph Asset Management System and related OpenGov applications. Add 4 positions to support asset management, data input and updates.

8.1.37 Golf Courses

Asset Class Description

The Golf Courses asset class contains 12 golf courses. The City has seven 18-hole courses, three 9-hole courses, and two 9-hole Par-3 courses, and a golf training academy. It also includes all the accessory buildings necessary for golf operations, including the club house buildings, putting greens, driving ranges, parking lots, cafe/concession buildings, and golf maintenance yards. Golf courses are unique outdoor spaces requiring dedicated facilities and maintenance.

They can vary greatly in size and offer opportunities to preserve significant open space, support habitat, and offer recreational experiences. Golf Course assets are generally located within a larger city park and co-located with other park assets.

Primary Asset Manager

The Department of Recreation and Parks (RAP) is the primary manager for the maintenance and oversight of these assets. The Citywide Golf Division of RAP performs and manages the maintenance and repair of this asset class.

Secondary Asset Manager(s)

There are no Secondary Asset Managers for the maintenance and oversight of these assets.

City Funding Sources

The Golf Special Fund was established for the purpose of receiving all revenues derived from the operation of the City's municipal golf courses. All costs and expenses incurred in the operation of the golf courses, including related costs are disbursed from the Golf Special Fund. In accordance with Charter Section 591, the Board of Recreation and Park Commissioners have the power to manage and control the Golf Special Fund.

In April 2016, the Board of Recreation and Park Commissioners approved the implementation of a Capital Contribution Surcharge on every golf round. The surcharge fees were to be deposited into the Golf Capital Improvement account. In August 2022, the Board of Recreation and Park Commissioners approved the elimination of the surcharge and authorized the implementation of an annual contribution of funds from RAP's Golf Operation account to RAP's Golf Capital Improvement account in the amount of 10% of annual gross revenues of RAP's Golf Division, to be allocated solely for City of Los Angeles golf course capital improvement related expenses.

External Funding Sources

There are no dedicated external funding sources for this asset class.

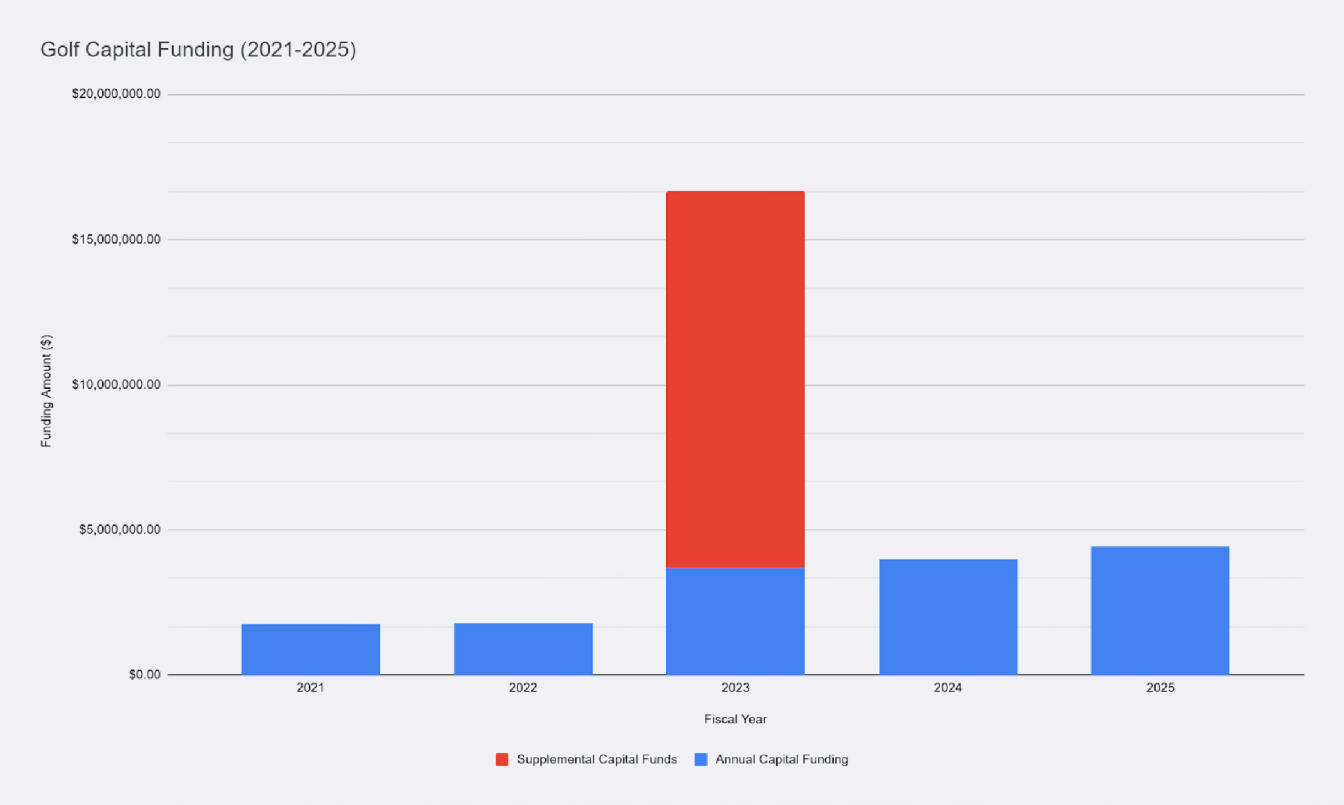
Prior 5 Years of Capital Funding

The regular operation, maintenance and repair of this asset class is performed by staff from RAP's Citywide Golf Division. The Golf Special Fund is used to fund maintenance and operational needs for this asset class. There are various groups that may be managing a RAP park capital improvement within this asset class including, but not limited to, RAP Golf Division, RAP Capital Projects and Planning Program (DC 8811), and RAP's Building and Facility Maintenance Program (DC8809).

In 2022, in RAP General Manager's Report No. 22-215, the Gold Division estimated ten-year capital improvement needs of approximately $30 million for the entire golf system. Per Report No. 22-215:

> "In particular, irrigation system improvements at multiple golf courses will significantly modernize and improve water-use efficiency, especially important as extreme drought conditions persist in the region.

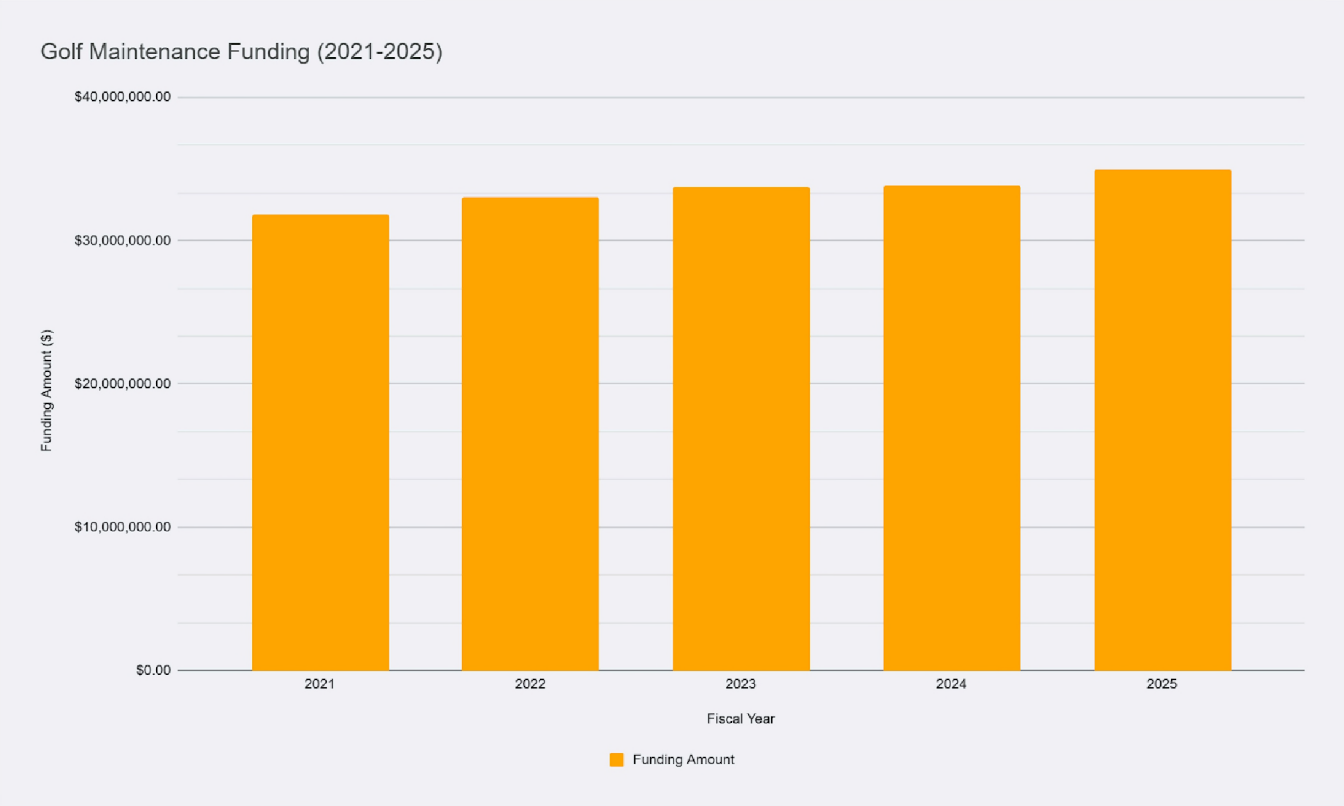
Examples of urgent and necessary capital improvement needs include new irrigation system installations at Rancho Park, Wilson, Harding and Woodley Lakes golf courses (estimated cost $3 million per course); ADA restroom upgrades at various golf courses (estimated cost $500,000 per course); clubhouse repairs and ADA upgrades at various courses, security lighting and cameras at various courses; driving range and fencing improvements."



Going forward RAP will be utilizing the City's Uniform Project Reporting System (UPRS) to track capital improvement projects, project funding, and project expenses for the Golf Courses asset class. .

Prior 5 Years of Maintenance Funding

The regular operation, maintenance and repair of this asset class is performed by staff from RAP's Citywide Golf Division. The Golf Special Fund is used to fund maintenance and operational needs for this asset class.



Current State of Repair

At this time there are no pending work orders for repairs at Golf Courses

Current Departmental Staff (FTE) Resources

In the FY 25-26 Adopted Budget, RAP's Golf Division was approved for **142** position authorities. Those positions are as follows:

Class Code	Classification	Qty
1513-0	Accountant	1
1358-0	Administrative Clerk	1
3333-1	Building Repairer I	1
1549-2	Financial Analyst II	1
3141-0	Gardner Caretaker	40
2458-0	Gold Manager	1
2457-0	Golf Operations Supervisor	1
2453-0	Golf Starter	23
2479-1	Golf Starter Supervisor I	9
2479-2	Golf Starter Supervisor II	2

3913-0	Irrigation Specialist	7
3523-0	Light Equipment Operator	5
9184-0	Management Analyst	2
3145-0	Park Maintenance Supervisor	9
3147-2	Principal Grounds Maintenance Supervisor II	1
1116-0	Secretary	1
3143-0	Senior Gardner	34
3146-0	Senior Park Maintenance Supervisor	2
1596-0	System Analyst	1
---	**Total**	**142**

Comparative Analysis of Staff Needs

Cannot compare due to no other local municipalities self operating their entire golf system.

Needed Job Classifications

The City has the necessary job classification types necessary to adequately operate and maintain this asset class. No new job classifications need to be created.

Programs Associated to Asset Class

There are no City programs directly associated with this asset class.

However, there are a number of City programs, initiatives, and ordinances that may impact long term maintenance and capital improvements costs related to this asset class. This includes requirements for facilities to comply with sustainability initiatives such as the Los Angeles Existing Buildings Energy & Water Efficiency (EBEWE) Ordinance, the Municipal Building Decarbonization Workplan.

Future 5 Year Forecast

Projects in the asset class are fully funded by Golf Division's Special Fund and are sufficient to cover all projects.

Strategic Recommendation for Asset Class

All funding required is generated from Golf revenue.

8.1.38 Park Restrooms

Asset Class Description

The Park Restroom asset class contains 1901 restroom facilities. It consists of all freestanding park restroom buildings, as well as all interior and exterior restrooms located within the Recreation Centers, City Pool, and Golf Courses asset classes. Park Restrooms assets vary in size and configuration, including all-gender restrooms, single accommodation restrooms, and multi-stall restrooms. Not all Park Restroom assets are available to the general public, as some may be designated for staff use or located within non-public park facilities (such as maintenance yards or administrative buildings). Park Restrooms assets are always located with a city park and are generally co-located with Athletic Spaces (Hardscaped & Landscaped), Golf Courses, Greenspace & Playgrounds, and other park assets.

Primary Asset Manager

The Department of Recreation and Parks (RAP) is the primary manager for the maintenance and oversight of these assets. The Planning, Maintenance, and Construction (PMC) of RAP performs and manages the maintenance and repair of this asset class.

Secondary Asset Manager(s)

There are no Secondary Asset Managers for the maintenance and oversight of these assets.

City Funding Sources

RAP uses a combination of City funding sources for the maintenance, repair, and capital improvement of these assets.

Operation and Maintenance: Ongoing operations and maintenance rely mainly on the General Fund. One-time General Fund allocations and transfers are occasionally used for urgent or emergency repairs.

- **Charter Mandated Tax Assessment-based Appropriation:** The City Charter mandates that 3.25 cents of every 100 dollars in assessed property value goes to RAP. RAP is one of only two city departments for which the City Charter explicitly provides financial support.
- **RAP Earned Revenue:** Self-Generated revenues from facility and programing fees, concession, and reimbursements from City special funds (including Proposition K).
- **General Fund:** Supplemental funding provided to RAP from the City General Fund for baseline services to other City Departments, facilities or programs that are not RAP core services. These services include landscaping for public buildings, special recreational programming, emergency response support, etc.

No dedicated City funding is provided to RAP for end-of-life infrastructure replacement.

Capital Improvements: No dedicated City funding is provided to RAP for capital improvements. Capital Improvements rely mainly on City special funds and federal, state, and local programs.

- **Proposition K:** Proposition K created a property tax assessment that has generated $25 million annually, of which $20.5 million is committed to capital projects and $4.5 million is dedicated to operations and maintenance. Proposition K expires in 2026.
- **Quimby/Park Fees:** Mitigation funds collected to reduce impacts of new residents. Restricted for use for park acquisition or park capital improvements on areas within 2 miles of a neighborhood park, 5 miles of a community park and 10 miles of a regional park from the source of collection.

- **MICLA**: Lease-revenue financing for major projects. The City programs these funds through the CTIEP
- **CDBG**: Congress budgets Community Development Block Grant (CDBG) annually. Through the City, CDBG funds are managed by CIFD and distributed according to community needs through the City's annual Consolidated Planning process.
- **Other**: Various small off-budget funds, trusts, and accounts that are restricted for capital improvements. Most are specified for individual parks or facilities, or for specific improvements at a park.

External Funding Sources

RAP uses a combination of federal, state, and local funding for the maintenance, repair, and capital improvement of these assets.

Operation and Maintenance: Only a limited amount of RAP's annual operations and maintenance funding comes from non-City funding sources.

- **RAP Earned Revenue:** Reimbursements from non-City special funds (incl. Proposition A and Measure A).

Capital Improvements: Capital Improvement funding mainly comes from federal, state, and local grant programs.

- **Measure A:** Measure A created a property tax assessment whose revenue can be used for capital projects as well as operations and maintenance. The County manages and administers Measure A funding on a reimbursement basis. However, reimbursements take multiple years for the County to process. Measure A does not expire.
- **Federal and State Grants**: RAP receives funding from regional, State and Federal grants to support capital projects. has completed acquisition and capital rehabilitation projects with grant funding from State programs such as including Proposition 40 (California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002), Proposition 12 (Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000), and Proposition 68 (Parks and Water Bond of 2018).
- **Philanthropy and Donations**: RAP's Partnership Section helps administer individual and organization donations to the city park system. RAP is supported by non-profits like the Los Angeles Parks Foundation. However, donations tend to be more prevalent in affluent areas of the City, and processing donation agreements demands more staff time and energy. The City has strict rules related to donor recognition which limits corporate sponsorships for signage.

Prior 5 Years of Capital Funding

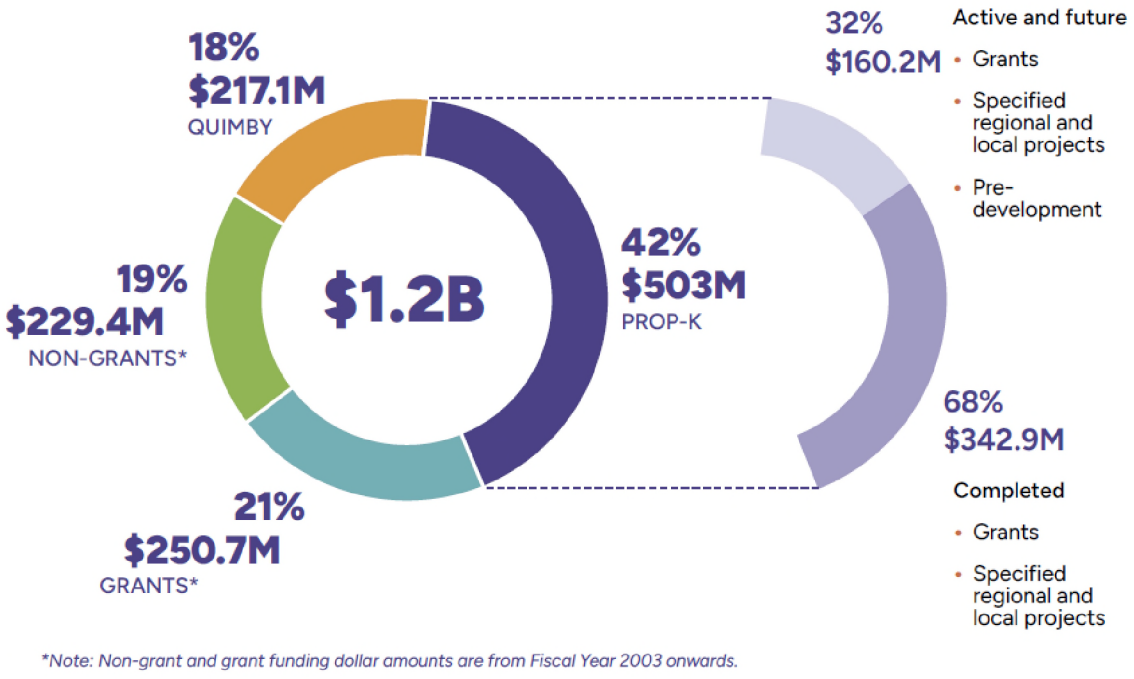
Currently, RAP does not have a centralized database or information system to track overall capital funding for this assets class. The various capital funding sources that RAP is reliant on to fund park Capital Improvements are managed by different groups within RAP, which currently track and report expenditures and projects separately. Additionally, the responsibility for the delivery of park capital improvement projects vary depending on the funding sources and project complexity. As such, there are various groups that may be managing a RAP park capital improvement within this asset class including, but not limited to, RAP Capital Projects and Planning Program (DC 8811), RAP's Building and Facility Maintenance Program (DC8809), the Department of Public Works Bureau of Engineering (BOE), the Department of Public Works Bureau of Sanitation, and the Department of Water and Power.

Going forward RAP will be utilizing the City's Uniform Project Reporting System (UPRS) to track capital improvement projects, project funding, and project expenses.

2025 Park Needs Assessment

As a part of the RAP's recently completed Park Needs Assessment (PNA) project, RAP undertook a wide-ranging review of park capital improvement over the last 25 years.

Between 2001 and 2025, RAP invested approximately $1.2 billion in capital improvement projects across the City. Funding came from a diverse mix of sources—grants, non-grants, Quimby, and Proposition K (Prop K)—reflecting the complexity of RAP's capital project financing. This investment in capital projects supported a wide range of park developments, renovations, and new facility constructions. The identified capital improvement projects ranged from small projects like pool drain replacements and restroom restoration to larger projects like recreation center expansions. A breakdown of capital funding sources showed that 18% of total spending originated from Quimby/Park Fees, another 19% came from non-grant funding sources, and grant funding made up 19% of the total. The largest share came from Proposition K funds, which contributed 42% of the total. Within the Proposition K funding allocation, approximately 32% is tied to active and future projects, which include grants, specified regional and local projects, and predevelopment. The remaining 68% has already been expended on completed projects.



Note: Non-grant and grant funding dollar amounts are from Fiscal Year 2003 onwards.

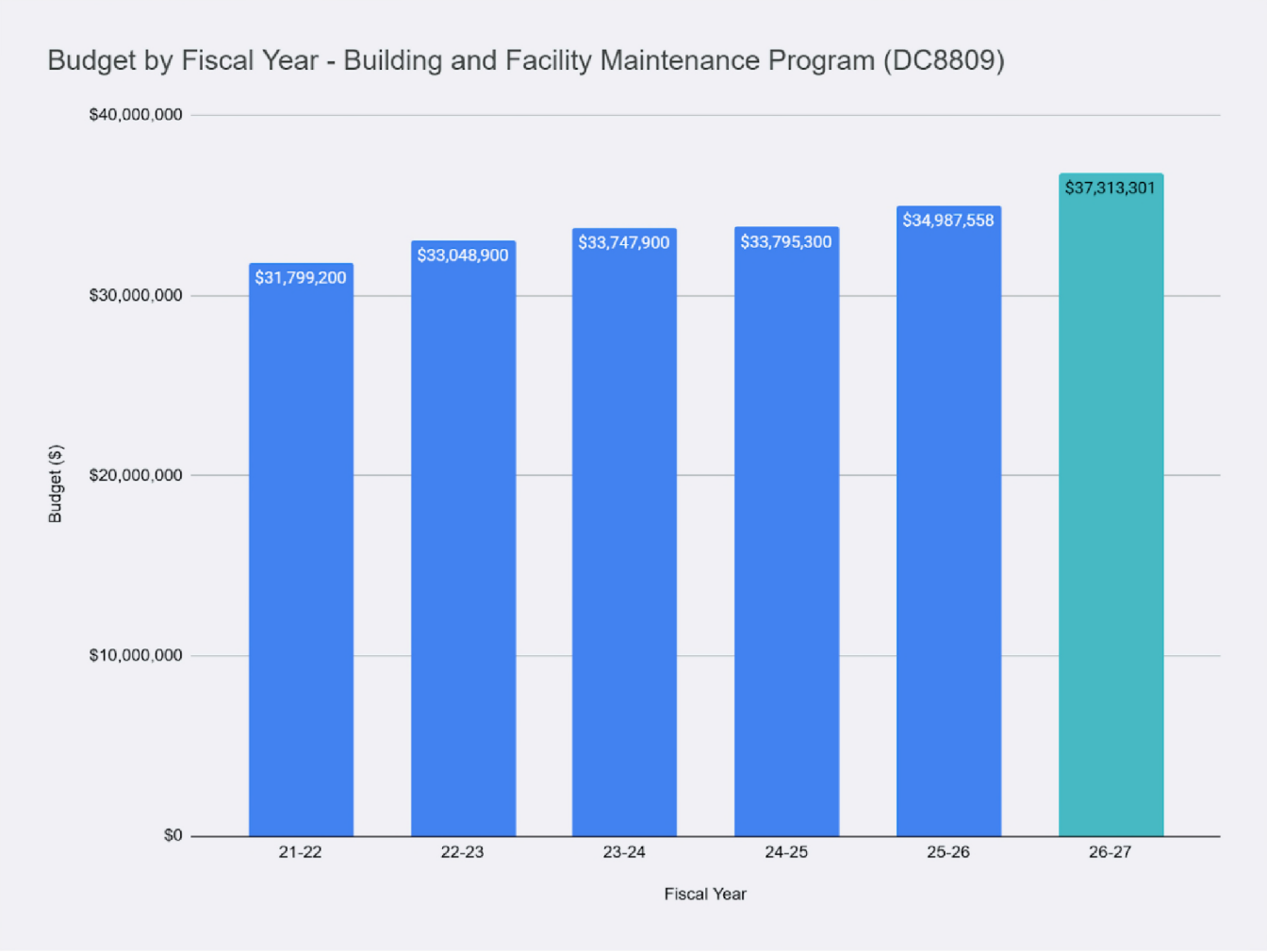
Figure 115. Between 2001 and 2025, RAP spent approximately $1.2B on capital improvement projects.
Sources: City of Los Angeles Department of Recreation and Parks: GASB34 Complete Capital Projects (2003-2024), Prop K Attach 1 - 2025-26 Two Yr Plan, QTS1_Quimby & Zone Change 2001-2025, QTS2_Park Fee Projects

Prior 5 Years of Maintenance Funding

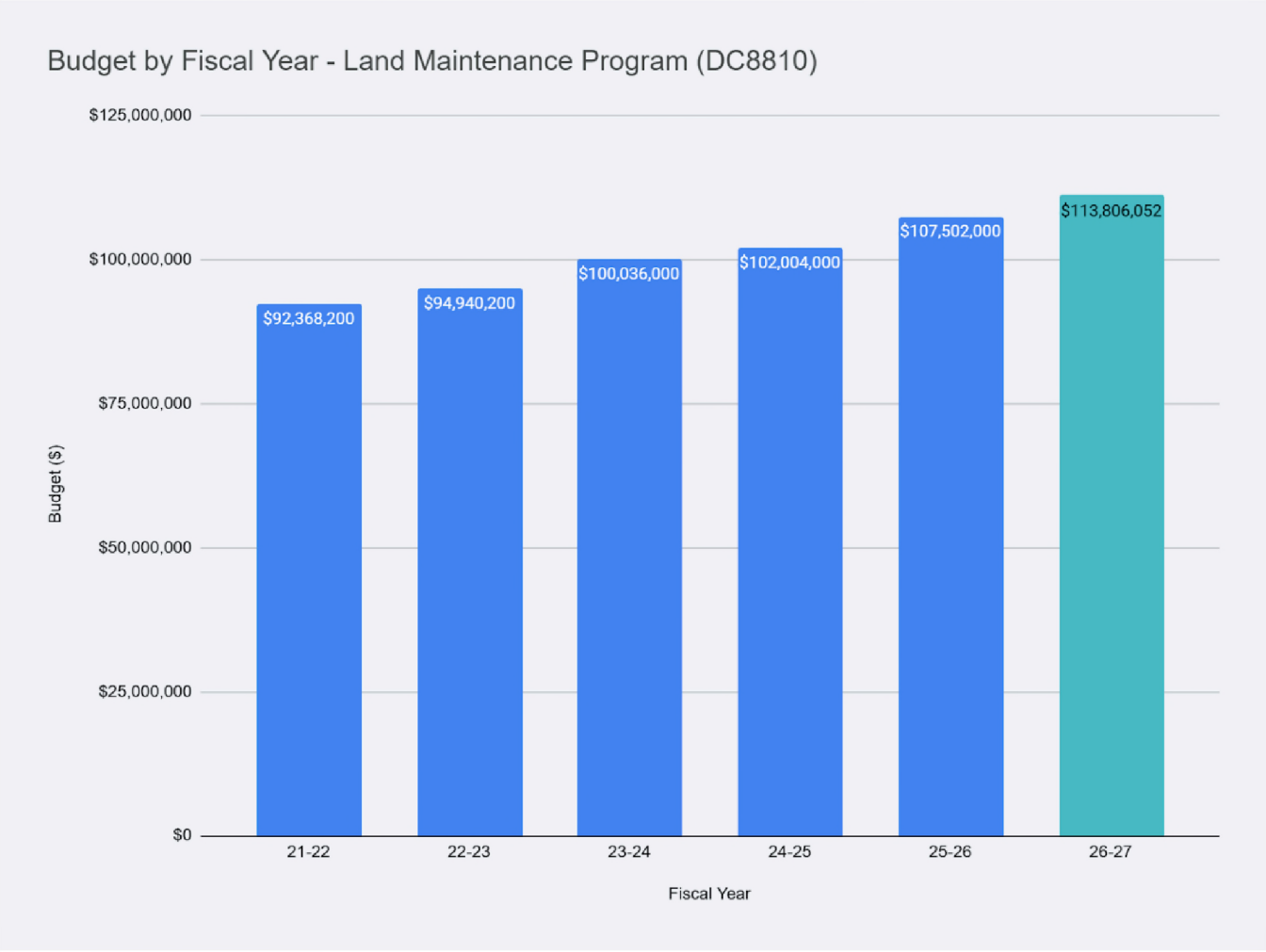
The regular operation, maintenance and repair of this asset class is performed by staff from RAP's Building and Facility Maintenance Program and RAP's Land Maintenance Program. The operational and maintenance funding provided to these two RAP Programs is to fund maintenance and operational needs across all of RAP's assets and asset classes. The funding and resources provided are not specified for individual assets and are used and shared across Citywide in response to needs that arise at individual facilities. The City of Los Angeles' Park system encompasses more than 16,000 acres of land at around 500 park sites. The daily and ongoing operation, repair, and maintenance tasks that are performed by RAP staff at these facilities may be occurring at one or multiple asset classes at the same time.

Therefore, the overall operational and maintenance funding for this assets class cannot not be detailed or itemized by RAP in a systematic fashion.

In the FY 25-26 Adopted Budget, RAP's Building and Facility Maintenance Program (DC8809) received a budget of **$34,987,558**. For the FY26-27 Budget, RAP is requesting a budget of **$37,313,301** for the Building and Facility Maintenance Program.



In the FY 25-26 Adopted Budget, RAP's Land Maintenance Program (DC8810) received a budget of $**107,502,422**. For the FY26-27 Budget, RAP is requesting a budget of **$113,806,052** for the Land Maintenance Program.



Current State of Repair

RAP does not have the staff or resources to track the status and state of repair of this asset class. While RAP may periodically assess the condition of one of these assets, those assessments are generally reactive in nature and in response to an immediate issue or in response to a request from a member of the public or an elected official.

Measure A - Los Angeles County Park Portal Inventory

Measure A included a provision that required ongoing annual updates of park inventory countywide. The Los Angeles County Regional Park and Open Space District (RPOSD), which manages the Measure A program, requires the City to update its park inventory data biennially as a requirement of eligibility to receive Measure A funds and remain in "Good Standing" with RPOSD. RPOSD defined a limited set of amenities that Cities are required to report on. RPOSD developed guidance for cities to complete the required park inventory, which included amenity condition definitions of "good", "fair", and "poor" for each identified amenity type.

However, the way that the City currently defines and tracks this asset class does not match the way similar "named" assets are tracked in the RPOSD park inventory data. Ultimately a long-term goal of RAP's would be to bring alignment between the two databases so that the park asset and facility assessments are tracked in a uniform manner so RAP staff time and resources are not duplicated across multiple asset inventory tracking systems

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The Park Needs Assessment highlighted the need to conduct regular and comprehensive Park Condition Assessments. The PNA recommended that these assessments should fully deploy and make use of RAP's current asset management system, include dedicated staff to conduct assessments, and establish a regular schedule to evaluate all park assets—not just the limited number of assets RAP is currently required to assess by the County.

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3124-0	Building Construction and Maintenance Superintendent	1
3127-2	Construction and Maintenance Supervisor II	4
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3325-0	Playground Equipment Supervisor	1
3333-2	Building Repairer II	1
3344-0	Carpenter	14
3345-0	Senior Carpenter	2
3346-0	Carpenter Supervisor	1
3351-0	Cement Finisher Worker	3
3353-0	Cement Finisher	5
3354-0	Cement Finisher Supervisor	1
3393-0	Locksmith	1
3423-0	Painter	17
3426-0	Painter Supervisor	2
3428-0	Sign Painter	2
3443-0	Plumber	16
3444-0	Senior Plumber	1

3446-0	Plumber Supervisor	3
3451-0	Masonry Worker	2
3476-0	Roofer	4
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3773-0	Mechanical Repairer	1
3774-0	Air Conditioning Mechanic	8
3781-1	Air Conditioning Mechanic Supervisor I	2
3796-0	Welder	2
3799-0	Electrical Craft Helper	1
3863-0	Electrician	14
3864-0	Senior Electrician	2
3865-0	Electrician Supervisor	2
4150-2	Street Services Worker II	1
---	**Total**	**133**

In the FY 25-26 Adopted Budget, RAP's Land Maintenance Program was authorized for **568** regular positions. Those positions are as follows:

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1358-0	Administrative Clerk	5
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3114-0	Tree Surgeon	17
3115-0	Maintenance and Construction Helper	1
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3117-2	Tree Surgeon Supervisor II	2
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3143-0	Senior Gardener	87
3145-0	Park Maintenance Supervisor	27
3146-0	Senior Park Maintenance Supervisor	9
3147-2	Principal Grounds Maintenance Supervisor II	6
3151-0	Tree Surgeon Assistant	8

3181-0	Security Officer	4
3443-0	Plumber	2
3523-0	Light Equipment Operator	7
3525-0	Equipment Operator	15
3583-0	Truck Operator	4
3585-0	Motor Sweeper Operator	1
3734-1	Equipment Specialist I	1
3734-2	Equipment Specialist II	1
3863-0	Electrician	1
3913-0	Irrigation Specialist	24
---	**Total**	**568**

Comparative Analysis of Staff Needs

In general, RAP's current staffing levels are inadequate to adequately maintain this asset class. While the park system has grown since 2008, the number of staff at RAP has been reduced due to budget constraints. Current staff shortages and vacant positions make it nearly impossible to complete staff succession planning, meaning that RAP is frequently unable to look beyond the current year when thinking about staffing and training. This leads to a cycle of lost institutional knowledge. Staff reductions also often mean jobs either are not being done or someone who may not have been trained for a role is filling a role. Providing training opportunities for staff is key to help park staff meet the range of challenges they face in parks.

The 2025 Park Needs Assessment includes a rough order-of-magnitude estimate of the dollar amount needed to maintain, refresh, and build new parks and recreational amenities, facilities, and infrastructure across the City over the next 25 years as well as meet staffing and operational needs. The PNA identified that staff salaries on the maintenance and construction teams constitute a significant portion of RAP's operations and maintenance costs. The PNA highlighted that the reductions reduced numbers of operations and maintenance staff despite the ever-expanding scale of the park system has resulted in poor maintenance conditions in a high percentage of the City's parks. Based on analysis in the PNA, RAP would need to increase its operating budget by 60% to increase staff capacity to a level more consistent with prior service levels, desired service quality, and peers.

Building and Facility Maintenance Program

The purpose of RAP's Building and Facility Maintenance Program is to provide construction and maintenance services to park buildings and facilities. The Building and Facility Maintenance Program provides construction, maintenance and amenities to 1,000 park buildings and facilities at over 490 parks. Areas include: carpentry, electrical, masonry, fence, paint, playground, plumbing, welding, locksmith, upholstery, sheet metal, heating, venting, air-conditioning, pools, roofing, fire alarm systems, and elevator repairs.

The Building and Facility Maintenance Program faces a number of challenges. The City suffers theft, and tampering of facility and field restrooms. RAP staff face a constant battle to maintain operational, clean, and hazard-free use of stall units. The restrooms and structure repairs include carpentry, plumbing, paint, electrical, roofing, and added security measures. Additionally, the City faces an increase in the cost of material and parts. There has been a steep

increase in costs for plumbing, electrical, and mechanical supplies. In some cases, parts have tripled in price. This has resulted in supply delays and reduced stocking of normally shelved items in inventory. The above-mentioned challenge of vandalism and theft plays a great role in emergency replacement of equipment versus preventive maintenance and general daily repairs.

Staff shortages, added facilities, the deployment of the new service request application, and limited budget have impacted the response time and prioritization of job order repairs. The Building and Facility Maintenance Program is experiencing an increased number of service requests annually based on aging infrastructure and public's ability to report needs for repairs. In FY 2024-25, Building and Facility Maintenance Program completed 23,743 job order requests. It is important to note that his figure represents job orders requested City wide and across all parks, facilities, and assets and is not limited to requests only for this asset class. For FY 2025-26 and FY2026-27, RAP estimates it will complete 30,000 and 35,000 job order requests respectively.

Land Maintenance Program
The purpose of the RAP's Land Maintenance Program is to provide general upkeep, cleanliness, and maintenance of park grounds and facilities, including public restrooms. The Land Maintenance Program helps address public safety concerns and reduce City liability at the City's parks and facilities, ensuring the park system is clean, safe, functional, and attractive.

Encampments, theft, and vandalism continue to be a challenge citywide that absorbs tremendous resources otherwise needed for park enhancements. Due to the crisis of homelessness the City, and the tangible increase in violations throughout the park systems, RAP Land Maintenance Program staff are forced to continue to prioritize bulky item removals at facilities where safety and health of the public is impacted. Nearly all facilities are impacted in some way by homeless encampments or issues. There have also been significant challenges as the City works to fully reopen sites previously closed by public health mandates.

Needed Job Classifications

The City has the necessary job classification types necessary to adequately operate and maintain this asset class. No new job classifications need to be created.

Programs Associated to Asset Class

There are no City programs directly associated with this asset class.

Future 5 Year Forecast

This asset class will continue to decline due to deferred maintenance and lack of operations and maintenance staff to identify and proactively address needs. Deferred maintenance costs will continue to go up as maintenance activities are further delayed, and sometimes assets that were fixable at one point will become impossible to repair and must be replaced by a completely new asset because maintenance has been deferred so long

The 2025 Park Needs Assessment estimated that there is a one-time capital need for $2.68 billion to address deferred maintenance needs across all park facilities, amenities, and assets. The PNA also identified a need for $12.31 billion to cover the cost of new parkland and park facilities to meet peer city levels. It should be noted that PNA did not breakdown and detail the need amount that is specific to just this asset class, as this asset class was not fully defined until after the completion of that part of the PNA analysis.

Strategic Recommendation for Asset Class

The 2025 Park Needs Assessment included extensive public outreach and engagement as well as a comprehensive analysis of data on parks and community needs. This assessment provides new tools and a framework for equitable investment in the City park system for the next few decades. The PNA identifies a need for approximately $15 billion in one-time capital spending to catch up on deferred maintenance and to meet level of service goals comparable to other big cities.

1. **Increase RAP's Charter-Mandated Allocations:** RAP's Charter allocation should be adjusted to meet current operational requirements and to accommodate the increasing General Fund Reimbursement costs that RAP has been required to absorb. Doubling the Charter allocation could almost entirely meet the RAP's annual operation cost needs.
2. **Staffing for Park Condition Assessments**: Establish a Park Condition Assessment Program. Add 8 positions dedicated solely to conducting condition assessment across all of RAP's park assets.
3. **Staffing for Asset Management**: Continue deployment of the Cartegraph Asset Management System and related OpenGov applications. Add 4 positions to support asset management, data input and updates.

8.1.39 RAP Roadways & Sidewalks

Asset Class Description

The RAP Roadways & Sidewalks asset class contains an unknown number of miles of roadways and sidewalks. Park roadways are designed and intended for use by vehicular traffic. Roadways within parks are not public streets and are not general arteries of travel.

Park sidewalks are paths and surfaces provided for the exclusive use of pedestrians. Park sidewalks do not include bridle paths or multi-use trails. RAP Roadways & Sidewalks are always located within a city park and co-located with other park assets such as Athletic Spaces (Hardscaped & Landscaped), Greenspace & Playgrounds, and Recreation Centers.

Primary Asset Manager

The Department of Recreation and Parks (RAP) is the primary manager for the maintenance and oversight of these assets. The Planning, Maintenance, and Construction (PMC) of RAP performs and manages the maintenance and repair of this asset class.

Secondary Asset Manager(s)

There are no Secondary Asset Managers for the maintenance and oversight of these assets.

City Funding Sources

RAP uses a combination of City funding sources for the maintenance, repair, and capital improvement of these assets.

Operation and Maintenance: Ongoing operations and maintenance rely mainly on the General Fund. One-time General Fund allocations and transfers are occasionally used for urgent or emergency repairs.

- **Charter Mandated Tax Assessment-based Appropriation:** The City Charter mandates that 3.25 cents of every 100 dollars in assessed property value goes to RAP. RAP is one of only two city departments for which the City Charter explicitly provides financial support.
- **RAP Earned Revenue:** Self-Generated revenues from facility and programing fees, concession, and reimbursements from City special funds (including Proposition K).
- **General Fund:** Supplemental funding provided to RAP from the City General Fund for baseline services to other City Departments, facilities or programs that are not RAP core services. These services include landscaping for public buildings, special recreational programming, emergency response support, etc.

No dedicated City funding is provided to RAP for end-of-life infrastructure replacement.

Capital Improvements: No dedicated City funding is provided to RAP for capital improvements. Capital Improvements rely mainly on City special funds and federal, state, and local programs.

- **Proposition K:** Proposition K created a property tax assessment that has generated $25 million annually, of which $20.5 million is committed to capital projects and $4.5 million is dedicated to operations and maintenance. Proposition K expires in 2026.
- **Quimby/Park Fees:** Mitigation funds collected to reduce impacts of new residents. Restricted for use for park acquisition or park capital improvements on areas within 2 miles of a neighborhood park, 5 miles of a community park and 10 miles of a regional park from the source of collection.

- **MICLA**: Lease-revenue financing for major projects. The City programs these funds through the CTIEP
- **CDBG**: Congress budgets Community Development Block Grant (CDBG) annually. Through the City, CDBG funds are managed by CIFD and distributed according to community needs through the City's annual Consolidated Planning process.
- **Other**: Various small off-budget funds, trusts, and accounts that are restricted for capital improvements. Most are specified for individual parks or facilities, or for specific improvements at a park.

External Funding Sources

RAP uses a combination of federal, state, and local funding for the maintenance, repair, and capital improvement of these assets.

Operation and Maintenance: Only a limited amount of RAP's annual operations and maintenance funding comes from non-City funding sources.

- **RAP Earned Revenue:** Reimbursements from non-City special funds (incl. Proposition A and Measure A).

Capital Improvements: Capital Improvement funding mainly comes from federal, state, and local grant programs.

- **Measure A:** Measure A created a property tax assessment whose revenue can be used for capital projects as well as operations and maintenance. The County manages and administers Measure A funding on a reimbursement basis. However, reimbursements take multiple years for the County to process. Measure A does not expire.
- **Federal and State Grants**: RAP receives funding from regional, State and Federal grants to support capital projects. has completed acquisition and capital rehabilitation projects with grant funding from State programs such as including Proposition 40 (California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002), Proposition 12 (Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000), and Proposition 68 (Parks and Water Bond of 2018).
- **Philanthropy and Donations**: RAP's Partnership Section helps administer individual and organization donations to the city park system. RAP is supported by non-profits like the Los Angeles Parks Foundation. However, donations tend to be more prevalent in affluent areas of the City, and processing donation agreements demands more staff time and energy. The City has strict rules related to donor recognition which limits corporate sponsorships for signage.

Prior 5 Years of Capital Funding

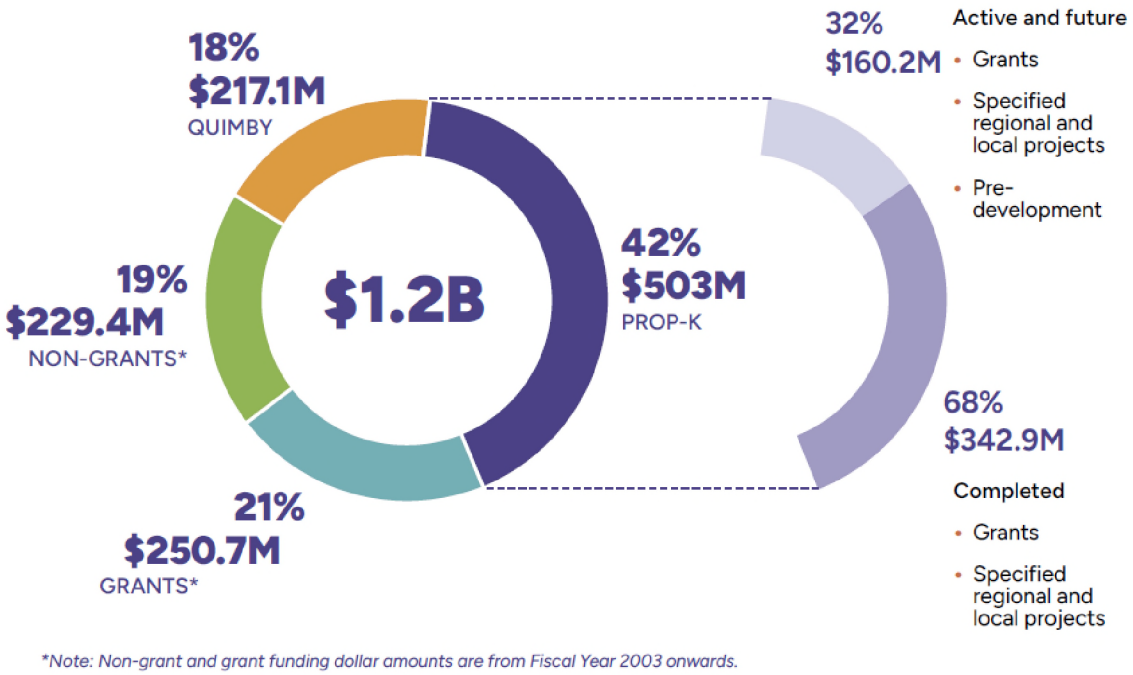
Currently, RAP does not have a centralized database or information system to track overall capital funding for this assets class. The various capital funding sources that RAP is reliant on to fund park Capital Improvements are managed by different groups within RAP, which currently track and report expenditures and projects separately. Additionally, the responsibility for the delivery of park capital improvement projects vary depending on the funding sources and project complexity. As such, there are various groups that may be managing a RAP park capital improvement within this asset class including, but not limited to, RAP Capital Projects and Planning Program (DC 8811), RAP's Building and Facility Maintenance Program (DC8809), the Department of Public Works Bureau of Engineering (BOE), the Department of Public Works Bureau of Sanitation, and the Department of Water and Power.

Going forward RAP will be utilizing the City's Uniform Project Reporting System (UPRS) to track capital improvement projects, project funding, and project expenses.

2025 Park Needs Assessment

As a part of the RAP's recently completed Park Needs Assessment (PNA) project, RAP undertook a wide-ranging review of park capital improvement over the last 25 years.

Between 2001 and 2025, RAP invested approximately $1.2 billion in capital improvement projects across the City. Funding came from a diverse mix of sources—grants, non-grants, Quimby, and Proposition K (Prop K)—reflecting the complexity of RAP's capital project financing. This investment in capital projects supported a wide range of park developments, renovations, and new facility constructions. The identified capital improvement projects ranged from small projects like pool drain replacements and restroom restoration to larger projects like recreation center expansions. A breakdown of capital funding sources showed that 18% of total spending originated from Quimby/Park Fees, another 19% came from non-grant funding sources, and grant funding made up 19% of the total. The largest share came from Proposition K funds, which contributed 42% of the total. Within the Proposition K funding allocation, approximately 32% is tied to active and future projects, which include grants, specified regional and local projects, and predevelopment. The remaining 68% has already been expended on completed projects.



*Note: Non-grant and grant funding dollar amounts are from Fiscal Year 2003 onwards.

Figure 115. Between 2001 and 2025, RAP spent approximately $1.2B on capital improvement projects.
Sources: City of Los Angeles Department of Recreation and Parks: GASB34 Complete Capital Projects (2003-2024), Prop K Attach 1 - 2025-26 Two Yr Plan, QTS1_Quimby & Zone Change 2001-2025, QTS2_Park Fee Projects

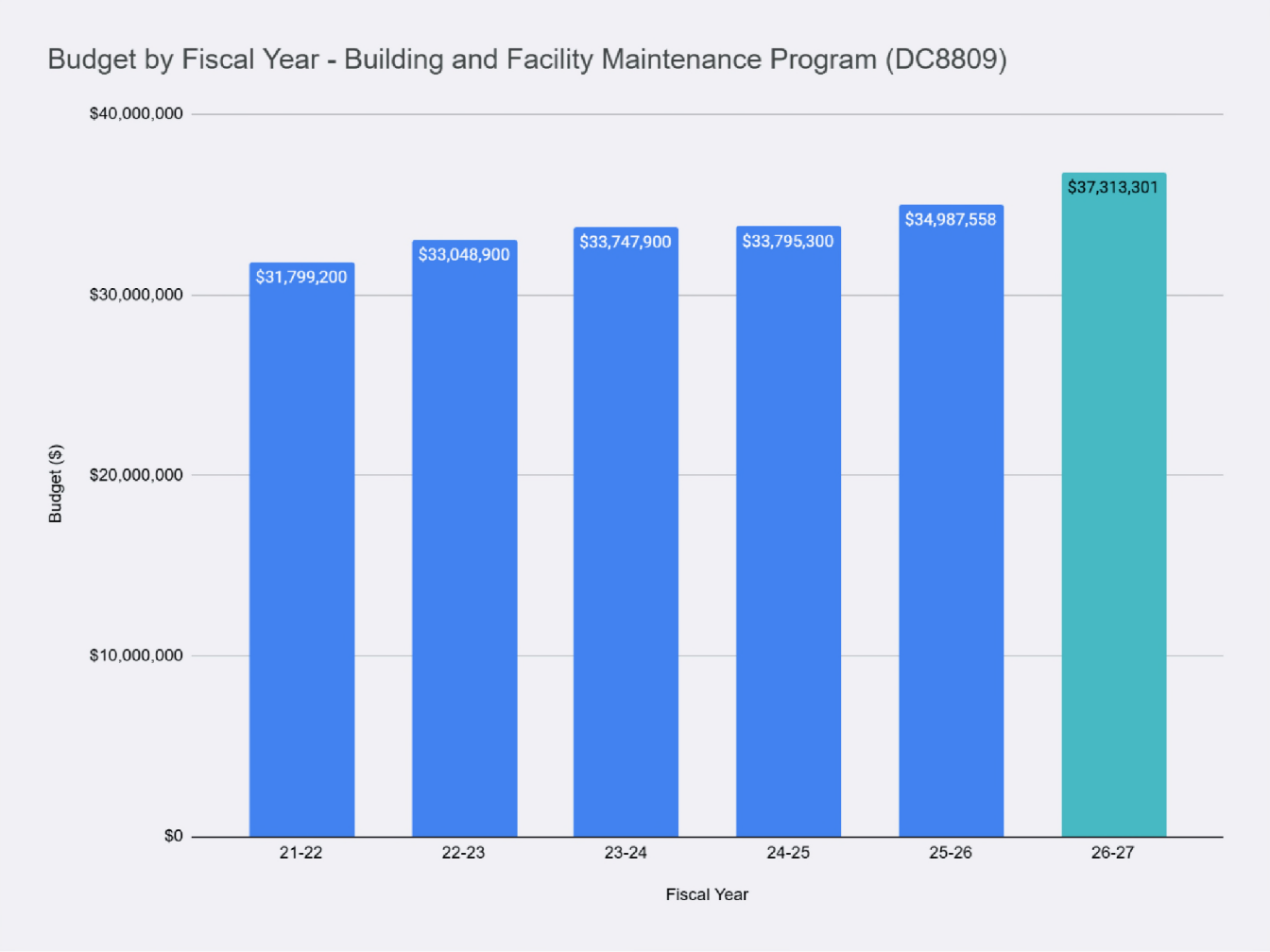
Prior 5 Years of Maintenance Funding

The regular operation, maintenance and repair of this asset class is performed by staff from RAP's Building and Facility Maintenance Program and RAP's Land Maintenance Program. The operational and maintenance funding provided to these two RAP Programs is to fund maintenance and operational needs across all of RAP's assets and

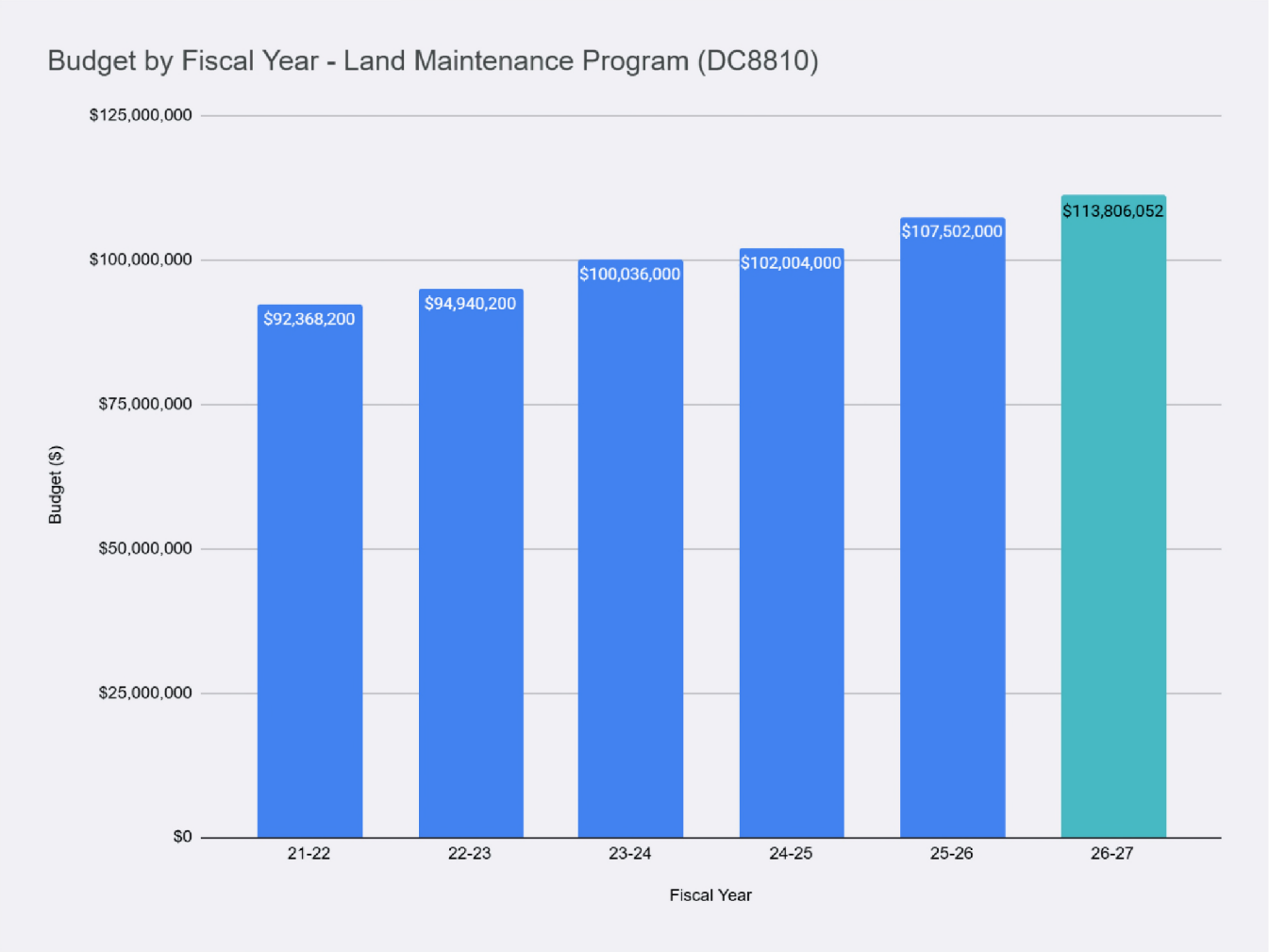
asset classes. The funding and resources provided are not specified for individual assets and are used and shared across Citywide in response to needs that arise at individual facilities. The City of Los Angeles' Park system encompasses more than 16,000 acres of land at around 500 park sites. The daily and ongoing operation, repair, and maintenance tasks that are performed by RAP staff at these facilities may be occurring at one or multiple asset classes at the same time.

Therefore, the overall operational and maintenance funding for this assets class cannot not be detailed or itemized by RAP in a systematic fashion.

In the FY 25-26 Adopted Budget, RAP's Building and Facility Maintenance Program (DC8809) received a budget of **$34,987,558**. For the FY26-27 Budget, RAP is requesting a budget of **$37,313,301** for the Building and Facility Maintenance Program.



In the FY 25-26 Adopted Budget, RAP's Land Maintenance Program (DC8810) received a budget of $**107,502,422**. For the FY26-27 Budget, RAP is requesting a budget of **$113,806,052** for the Land Maintenance Program.



Current State of Repair

RAP does not have the staff or resources to track the status and state of repair of this asset class. While RAP may periodically assess the condition of one of these assets, those assessments are generally reactive in nature and in response to an immediate issue or in response to a request from a member of the public or an elected official.

Measure A - Los Angeles County Park Portal Inventory

Measure A included a provision that required ongoing annual updates of park inventory countywide. The Los Angeles County Regional Park and Open Space District (RPOSD), which manages the Measure A program, requires the City to update its park inventory data biennially as a requirement of eligibility to receive Measure A funds and remain in "Good Standing" with RPOSD. RPOSD defined a limited set of amenities that Cities are required to report on. RPOSD developed guidance for cities to complete the required park inventory, which included amenity condition definitions of "good", "fair", and "poor" for each identified amenity type.

However, the way that the City currently defines and tracks this asset class does not match the way similar "named" assets are tracked in the RPOSD park inventory data. Ultimately a long-term goal of RAP's would be to bring alignment between the two databases so that the park asset and facility assessments are tracked in a uniform manner so RAP staff time and resources are not duplicated across multiple asset inventory tracking systems

2025 Park Needs Assessment

The Park Needs Assessment highlighted the need to conduct regular and comprehensive Park Condition Assessments. The PNA recommended that these assessments should fully deploy and make use of RAP's current asset management system, include dedicated staff to conduct assessments, and establish a regular schedule to evaluate all park assets—not just the limited number of assets RAP is currently required to assess by the County.

Current Departmental Staff (FTE) Resources

In the FY 25-26 Adopted Budget, RAP's Building and Facility Maintenance Program was authorized for **133** regular positions. Those positions are as follows:

Regular Positions:

Class Code	Classification	Qty
1358-0	Administrative Clerk	1
1368-0	Senior Administrative Clerk	4
3112-0	Maintenance Laborer	3
3115-0	Maintenance and Construction Helper	7
3124-0	Building Construction and Maintenance Superintendent	1
3127-2	Construction and Maintenance Supervisor II	4
3141-0	Gardener Caretaker	2
3325-0	Playground Equipment Supervisor	1
3333-2	Building Repairer II	1
3344-0	Carpenter	14
3345-0	Senior Carpenter	2
3346-0	Carpenter Supervisor	1
3351-0	Cement Finisher Worker	3
3353-0	Cement Finisher	5
3354-0	Cement Finisher Supervisor	1
3393-0	Locksmith	1
3423-0	Painter	17
3426-0	Painter Supervisor	2
3428-0	Sign Painter	2
3443-0	Plumber	16
3444-0	Senior Plumber	1
3446-0	Plumber Supervisor	3
3451-0	Masonry Worker	2
3476-0	Roofer	4

3478-0	Roofer Supervisor	1
3771-0	Mechanical Helper	1
3773-0	Mechanical Repairer	1
3774-0	Air Conditioning Mechanic	8
3781-1	Air Conditioning Mechanic Supervisor I	2
3796-0	Welder	2
3799-0	Electrical Craft Helper	1
3863-0	Electrician	14
3864-0	Senior Electrician	2
3865-0	Electrician Supervisor	2
4150-2	Street Services Worker II	1
---	**Total**	**133**

In the FY 25-26 Adopted Budget, RAP's Land Maintenance Program was authorized for **568** regular positions. Those positions are as follows:

Regular Positions:

Class Code	Classification	Qty
1358-0	Administrative Clerk	5
1368-0	Senior Administrative Clerk	4
2472-0	Superintendent of Rec & Parks Operations	1
2500-0	Community Program Director	1
3114-0	Tree Surgeon	17
3115-0	Maintenance and Construction Helper	1
3117-1	Tree Surgeon Supervisor I	7
3117-2	Tree Surgeon Supervisor II	2
3141-0	Gardener Caretaker	333
3143-0	Senior Gardener	87
3145-0	Park Maintenance Supervisor	27
3146-0	Senior Park Maintenance Supervisor	9
3147-2	Principal Grounds Maintenance Supervisor II	6
3151-0	Tree Surgeon Assistant	8
3181-0	Security Officer	4
3443-0	Plumber	2
3523-0	Light Equipment Operator	7

3525-0	Equipment Operator	15
3583-0	Truck Operator	4
3585-0	Motor Sweeper Operator	1
3734-1	Equipment Specialist I	1
3734-2	Equipment Specialist II	1
3863-0	Electrician	1
3913-0	Irrigation Specialist	24
---	**Total**	**568**

Comparative Analysis of Staff Needs

In general, RAP's current staffing levels are inadequate to adequately maintain this asset class. While the park system has grown since 2008, the number of staff at RAP has been reduced due to budget constraints. Current staff shortages and vacant positions make it nearly impossible to complete staff succession planning, meaning that RAP is frequently unable to look beyond the current year when thinking about staffing and training. This leads to a cycle of lost institutional knowledge. Staff reductions also often mean jobs either are not being done or someone who may not have been trained for a role is filling a role. Providing training opportunities for staff is key to help park staff meet the range of challenges they face in parks.

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The Building and Facility Maintenance Program faces a number of challenges. The City suffers theft, and tampering of facility and field restrooms. RAP staff face a constant battle to maintain operational, clean, and hazard-free use of stall units. The restrooms and structure repairs include carpentry, plumbing, paint, electrical, roofing, and added security measures. Additionally, the City faces an increase in the cost of material and parts. There has been a steep increase in costs for plumbing, electrical, and mechanical supplies. In some cases, parts have tripled in price. This has resulted in supply delays and reduced stocking of normally shelved items in inventory. The above-mentioned

challenge of vandalism and theft plays a great role in emergency replacement of equipment versus preventive maintenance and general daily repairs.

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Encampments, theft, and vandalism continue to be a challenge citywide that absorbs tremendous resources otherwise needed for park enhancements. Due to the crisis of homelessness the City, and the tangible increase in violations throughout the park systems, RAP Land Maintenance Program staff are forced to continue to prioritize bulky item removals at facilities where safety and health of the public is impacted. Nearly all facilities are impacted in some way by homeless encampments or issues. There have also been significant challenges as the City works to fully reopen sites previously closed by public health mandates.

Needed Job Classifications
The City has the necessary job classification types necessary to adequately operate and maintain this asset class. No new job classifications need to be created.

Programs Associated to Asset Class
There are no City programs directly associated with this asset class.

Future 5 Year Forecast
This asset class will continue to decline due to deferred maintenance and lack of operations and maintenance staff to identify and proactively address needs. Deferred maintenance costs will continue to go up as maintenance activities are further delayed, and sometimes assets that were fixable at one point will become impossible to repair and must be replaced by a completely new asset because maintenance has been deferred so long

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Strategic Recommendation for Asset Class
The 2025 Park Needs Assessment included extensive public outreach and engagement as well as a comprehensive analysis of data on parks and community needs. This assessment provides new tools and a framework for equitable

investment in the City park system for the next few decades. The PNA identifies a need for approximately $15 billion in one-time capital spending to catch up on deferred maintenance and to meet level of service goals comparable to other big cities.

1. **Clarify Roles and Responsibilities for Sidewalks in the Public Right of Way:**
    - In accordance with LAMC 62.104(b) Responsibility for Maintenance, "The owner of a Lot shall maintain any Sidewalk, Driveway Approach, Curb Return or Curb on or fronting on the Lot in such condition that the Sidewalk, Driveway Approach, Curb Return or Curb will not endanger any Person or property passing thereon or violate the Americans with Disabilities Act."
    - The owner of all park property is the City of Los Angeles. Therefore, the City is responsible for the sidewalks located adjacent to parks and in the "public right-of-way" and that are used by the public as a means of travel. However, internally, the City has not clearly allocated responsibilities between City Departments.
2. **Develop/Adopt Standard Citywide Assessment Methodology:** If feasible, adopt the same or similar assessment, reporting, and prioritization methodology for RAP Roadways & Sidewalks as the Department of Public Works may have for roads and sidewalks in the public right- of- way. RAP's methodology for reporting on the status and state of repair of this asset class should be not be dissimilar from what other City Departments are using.
3. **Increase RAP's Charter-Mandated Allocations:** RAP's Charter allocation should be adjusted to meet current operational requirements and to accommodate the increasing General Fund Reimbursement costs that RAP has been required to absorb. Doubling the Charter allocation could almost entirely meet the RAP's annual operation cost needs.
4. **Staffing for Park Condition Assessments**: Establish a Park Condition Assessment Program. Add 8 positions dedicated solely to conducting condition assessment across all of RAP's park assets.
5. **Staffing for Asset Management**: Continue deployment of the Cartegraph Asset Management System and related OpenGov applications. Add 4 positions to support asset management, data input and updates.

8.1.40 Park Hiking Trails

Asset Class Description

The Park Hiking Trails asset class contains an unknown number of miles of hiking trails located throughout the City. It consists of the park trails, trailheads, and associated amenities such as fencing, drinking fountains, comfort facilities, and directional signage. Trail users are park and recreation facility users. Parks and recreation facilities can serve as trailheads, trail destinations, or locations to stop and rest along a trail. Parks and recreation facilities may also host critical trail links, leading to a more connected system.

Trails in parks allow users to explore the various features of a park and connect to adjacent uses. They also help keep users off of sensitive native vegetation or planted areas. Park trails can offer different difficulty levels to accommodate a variety of age groups, exercise goals, and unique park experiences. Park Hiking Trail assets are generally located within a larger city park and co-located with Athletic Spaces (Hardscaped & Landscaped), Greenspace & Playgrounds, and other park assets. Some Park Hiking Trail assets are stand alone assets and serve as connections between adjacent park assets and communities.

Primary Asset Manager

The Department of Recreation and Parks (RAP) is the primary manager for the maintenance and oversight of this asset class. The Planning, Maintenance, and Construction (PMC) of RAP performs and manages the maintenance and repair of this asset class.

Secondary Asset Manager(s)

There are no Secondary Asset Managers for the maintenance and oversight of these assets.

City Funding Sources

RAP uses a combination of City funding sources for the maintenance, repair, and capital improvement of these assets.

Operation and Maintenance: Ongoing operations and maintenance rely mainly on the General Fund. One-time General Fund allocations and transfers are occasionally used for urgent or emergency repairs.

- **Charter Mandated Tax Assessment-based Appropriation:** The City Charter mandates that 3.25 cents of every 100 dollars in assessed property value goes to RAP. RAP is one of only two city departments for which the City Charter explicitly provides financial support.
- **RAP Earned Revenue:** Self-Generated revenues from facility and programing fees, concession, and reimbursements from City special funds (including Proposition K).
- **General Fund:** Supplemental funding provided to RAP from the City General Fund for baseline services to other City Departments, facilities or programs that are not RAP core services. These services include landscaping for public buildings, special recreational programming, emergency response support, etc.

No dedicated City funding is provided to RAP for end-of-life infrastructure replacement.

Capital Improvements: No dedicated City funding is provided to RAP for capital improvements. Capital Improvements rely mainly on City special funds and federal, state, and local programs.

- **Proposition K:** Proposition K created a property tax assessment that has generated $25 million annually, of which $20.5 million is committed to capital projects and $4.5 million is dedicated to operations and maintenance. Proposition K expires in 2026.
- **Quimby/Park Fees:** Mitigation funds collected to reduce impacts of new residents. Restricted for use for park acquisition or park capital improvements on areas within 2 miles of a neighborhood park, 5 miles of a community park and 10 miles of a regional park from the source of collection.
- **MICLA**: Lease-revenue financing for major projects. The City programs these funds through the CTIEP
- **CDBG**: Congress budgets Community Development Block Grant (CDBG) annually. Through the City, CDBG funds are managed by CIFD and distributed according to community needs through the City's annual Consolidated Planning process.
- **Equestrian Facilities Trust Fund (Fund No. 212)**: The purposes of Fund No. 212 are to provide for the acquisition and construction of new equestrian facilities, such as bridle trails, and to maintain bridle trails located on publicly dedicated property, as identified by the City Engineer. Equine license fee payments are to be deposited in Fund No. 212 in accordance with the provisions of Los Angeles Municipal Code Section 53.15.1. The money deposited in the Fund shall be used exclusively for such purposes. Fund No. 212 is administered and expended by RAP, for the aforesaid purposes only, and expenditures are to be made only after approval by the City Council.
- **Other**: Various small off-budget funds, trusts, and accounts that are restricted for capital improvements. Most are specified for individual parks or facilities, or for specific improvements at a park.

External Funding Sources

RAP uses a combination of federal, state, and local funding for the maintenance, repair, and capital improvement of these assets.

Operation and Maintenance: Only a limited amount of RAP's annual operations and maintenance funding comes from non-City funding sources.

- **RAP Earned Revenue:** Reimbursements from non-City special funds (incl. Proposition A and Measure A).

Capital Improvements: Capital Improvement funding mainly comes from federal, state, and local grant programs.

- **Measure A:** Measure A created a property tax assessment whose revenue can be used for capital projects as well as operations and maintenance. The County manages and administers Measure A funding on a reimbursement basis. However, reimbursements take multiple years for the County to process. Measure A does not expire.
- **Federal and State Grants**: RAP receives funding from regional, State and Federal grants to support capital projects. has completed acquisition and capital rehabilitation projects with grant funding from State programs such as including Proposition 40 (California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002), Proposition 12 (Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000), and Proposition 68 (Parks and Water Bond of 2018).
- **Philanthropy and Donations**: RAP's Partnership Section helps administer individual and organization donations to the city park system. RAP is supported by non-profits like the Los Angeles Parks Foundation. However, donations tend to be more prevalent in affluent areas of the City, and processing donation agreements demands more staff time and energy. The City has strict rules related to donor recognition which limits corporate sponsorships for signage.

Prior 5 Years of Capital Funding

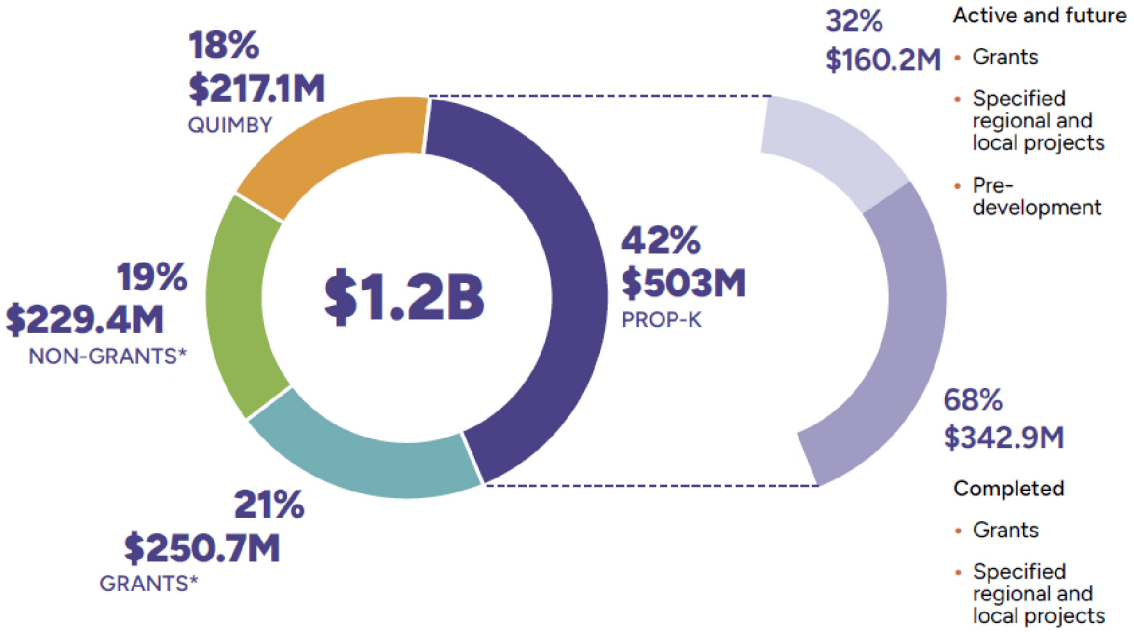
Currently, RAP does not have a centralized database or information system to track overall capital funding for this assets class. The various capital funding sources that RAP is reliant on to fund park Capital Improvements are managed by different groups within RAP, which currently track and report expenditures and projects separately. Additionally, the responsibility for the delivery of park capital improvement projects vary depending on the funding sources and project complexity. As such, there are various groups that may be managing a RAP park capital improvement within this asset class including, but not limited to, RAP Capital Projects and Planning Program (DC 8811), RAP's Building and Facility Maintenance Program (DC8809), RAP's Land Maintenance Program (DC8810), and the Department of Public Works Bureau of Engineering (BOE).

Going forward RAP will be utilizing the City's Uniform Project Reporting System (UPRS) to track capital improvement projects, project funding, and project expenses.

2025 Park Needs Assessment

As a part of the RAP's recently completed Park Needs Assessment (PNA) project, RAP undertook a wide-ranging review of park capital improvement over the last 25 years.

Between 2001 and 2025, RAP invested approximately $1.2 billion in capital improvement projects across the City. Funding came from a diverse mix of sources—grants, non-grants, Quimby, and Proposition K (Prop K)—reflecting the complexity of RAP's capital project financing. This investment in capital projects supported a wide range of park developments, renovations, and new facility constructions. The identified capital improvement projects ranged from small projects like pool drain replacements and restroom restoration to larger projects like recreation center expansions. A breakdown of capital funding sources showed that 18% of total spending originated from Quimby/Park Fees, another 19% came from non-grant funding sources, and grant funding made up 19% of the total. The largest share came from Proposition K funds, which contributed 42% of the total. Within the Proposition K funding allocation, approximately 32% is tied to active and future projects, which include grants, specified regional and local projects, and predevelopment. The remaining 68% has already been expended on completed projects.



Note: Non-grant and grant funding dollar amounts are from Fiscal Year 2003 onwards.

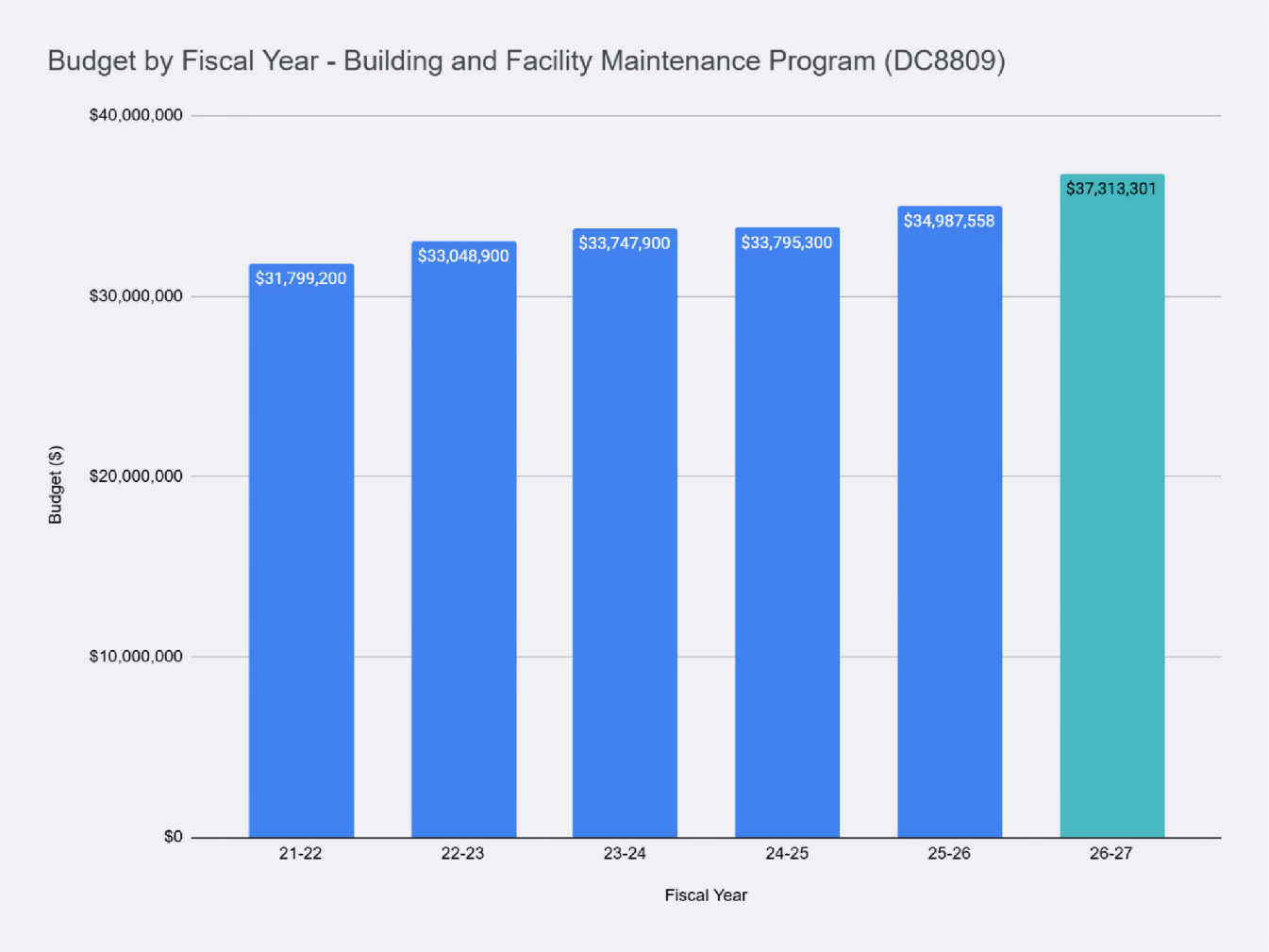
Figure 115. Between 2001 and 2025, RAP spent approximately $1.2B on capital improvement projects.
Sources: City of Los Angeles Department of Recreation and Parks: GASB34 Complete Capital Projects (2003-2024), Prop K Attach 1 - 2025-26 Two Yr Plan, QTS1_Quimby & Zone Change 2001-2025, QTS2_Park Fee Projects

Prior 5 Years of Maintenance Funding

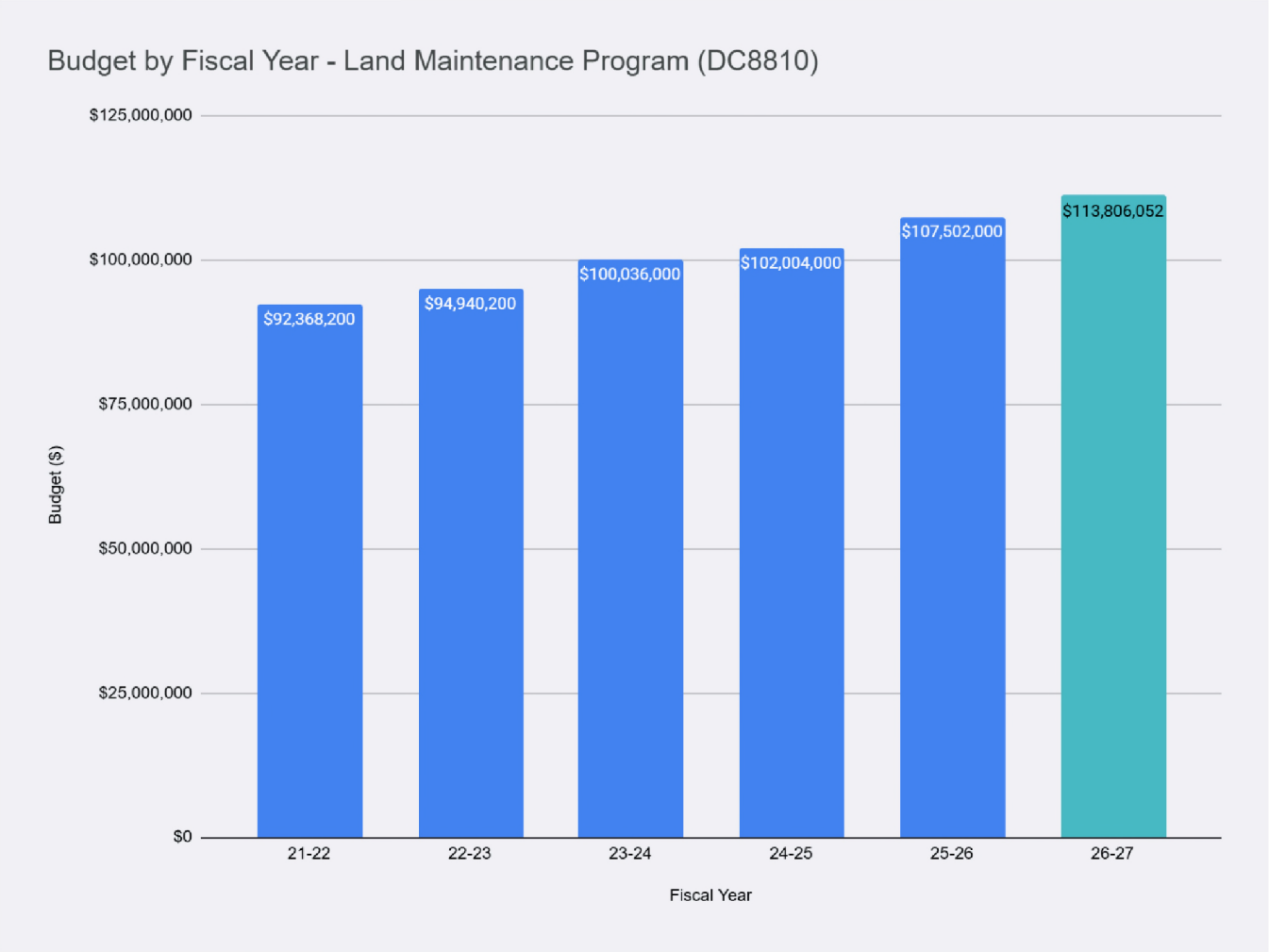
The regular operation, maintenance and repair of this asset class is performed by staff from RAP's Building and Facility Maintenance Program and RAP's Land Maintenance Program. The operational and maintenance funding provided to these two RAP Programs is to fund maintenance and operational needs across all of RAP's assets and asset classes. The funding and resources provided are not specified for individual assets and are used and shared across Citywide in response to needs that arise at individual facilities. The City of Los Angeles' Park system encompasses more than 16,000 acres of land at around 500 park sites. The daily and ongoing operation, repair, and maintenance tasks that are performed by RAP staff at these facilities may be occurring at one or multiple asset classes at the same time.

Therefore, the overall operational and maintenance funding for this assets class cannot not be detailed or itemized by RAP in a systematic fashion.

In the FY 25-26 Adopted Budget, RAP's Building and Facility Maintenance Program (DC8809) received a budget of **$34,987,558**. For the FY26-27 Budget, RAP is requesting a budget of **$37,313,301** for the Building and Facility Maintenance Program.



In the FY 25-26 Adopted Budget, RAP's Land Maintenance Program (DC8810) received a budget of $**107,502,422**. For the FY26-27 Budget, RAP is requesting a budget of **$113,806,052** for the Land Maintenance Program.



Current State of Repair

RAP does not have the staff or resources to track the status and state of repair of this asset class. While RAP may periodically assess the condition of one of these assets, those assessments are generally reactive in nature and in response to an immediate issue or in response to a request from a member of the public or an elected official.

Measure A - Los Angeles County Park Portal Inventory

Measure A included a provision that required ongoing annual updates of park inventory countywide. The Los Angeles County Regional Park and Open Space District (RPOSD), which manages the Measure A program, requires the City to update its park inventory data biennially as a requirement of eligibility to receive Measure A funds and remain in "Good Standing" with RPOSD. RPOSD defined a limited set of amenities that Cities are required to report on. RPOSD developed guidance for cities to complete the required park inventory, which included amenity condition definitions of "good", "fair", and "poor" for each identified amenity type.

However, the way that the City currently defines and tracks this asset class does not match the way similar "named" assets are tracked in the RPOSD park inventory data. Ultimately a long-term goal of RAP's would be to bring alignment between the two databases so that the park asset and facility assessments are tracked in a uniform manner so RAP staff time and resources are not duplicated across multiple asset inventory tracking systems

2025 Park Needs Assessment

The Park Needs Assessment highlighted the need to conduct regular and comprehensive Park Condition Assessments. The PNA recommended that these assessments should fully deploy and make use of RAP's current asset management system, include dedicated staff to conduct assessments, and establish a regular schedule to evaluate all park assets—not just the limited number of assets RAP is currently required to assess by the County.

Current Departmental Staff (FTE) Resources

In the FY 25-26 Adopted Budget, RAP's Building and Facility Maintenance Program was authorized for **133** regular positions. Those positions are as follows:

Regular Positions:

Class Code	Classification	Qty
1358-0	Administrative Clerk	1
1368-0	Senior Administrative Clerk	4
3112-0	Maintenance Laborer	3
3115-0	Maintenance and Construction Helper	7
3124-0	Building Construction and Maintenance Superintendent	1
3127-2	Construction and Maintenance Supervisor II	4
3141-0	Gardener Caretaker	2
3325-0	Playground Equipment Supervisor	1
3333-2	Building Repairer II	1
3344-0	Carpenter	14
3345-0	Senior Carpenter	2
3346-0	Carpenter Supervisor	1
3351-0	Cement Finisher Worker	3
3353-0	Cement Finisher	5
3354-0	Cement Finisher Supervisor	1
3393-0	Locksmith	1
3423-0	Painter	17
3426-0	Painter Supervisor	2
3428-0	Sign Painter	2
3443-0	Plumber	16
3444-0	Senior Plumber	1
3446-0	Plumber Supervisor	3
3451-0	Masonry Worker	2

3476-0	Roofer	4
3478-0	Roofer Supervisor	1
3771-0	Mechanical Helper	1
3773-0	Mechanical Repairer	1
3774-0	Air Conditioning Mechanic	8
3781-1	Air Conditioning Mechanic Supervisor I	2
3796-0	Welder	2
3799-0	Electrical Craft Helper	1
3863-0	Electrician	14
3864-0	Senior Electrician	2
3865-0	Electrician Supervisor	2
4150-2	Street Services Worker II	1
---	**Total**	**133**

In the FY 25-26 Adopted Budget, RAP's Land Maintenance Program was authorized for **568** regular positions. Those positions are as follows:

Regular Positions:

Class Code	Classification	Qty
1358-0	Administrative Clerk	5
1368-0	Senior Administrative Clerk	4
2472-0	Superintendent of Rec & Parks Operations	1
2500-0	Community Program Director	1
3114-0	Tree Surgeon	17
3115-0	Maintenance and Construction Helper	1
3117-1	Tree Surgeon Supervisor I	7
3117-2	Tree Surgeon Supervisor II	2
3141-0	Gardener Caretaker	333
3143-0	Senior Gardener	87
3145-0	Park Maintenance Supervisor	27
3146-0	Senior Park Maintenance Supervisor	9
3147-2	Principal Grounds Maintenance Supervisor II	6
3151-0	Tree Surgeon Assistant	8
3181-0	Security Officer	4
3443-0	Plumber	2

3523-0	Light Equipment Operator	7
3525-0	Equipment Operator	15
3583-0	Truck Operator	4
3585-0	Motor Sweeper Operator	1
3734-1	Equipment Specialist I	1
3734-2	Equipment Specialist II	1
3863-0	Electrician	1
3913-0	Irrigation Specialist	24
---	**Total**	**568**

Comparative Analysis of Staff Needs

In general, RAP's current staffing levels are inadequate to adequately maintain this asset class. While the park system has grown since 2008, the number of staff at RAP has been reduced due to budget constraints. Current staff shortages and vacant positions make it nearly impossible to complete staff succession planning, meaning that RAP is frequently unable to look beyond the current year when thinking about staffing and training. This leads to a cycle of lost institutional knowledge. Staff reductions also often mean jobs either are not being done or someone who may not have been trained for a role is filling a role. Providing training opportunities for staff is key to help park staff meet the range of challenges they face in parks.

The 2025 Park Needs Assessment includes a rough order-of-magnitude estimate of the dollar amount needed to maintain, refresh, and build new parks and recreational amenities, facilities, and infrastructure across the City over the next 25 years as well as meet staffing and operational needs. The PNA identified that staff salaries on the maintenance and construction teams constitute a significant portion of RAP's operations and maintenance costs. The PNA highlighted that the reductions reduced numbers of operations and maintenance staff despite the ever-expanding scale of the park system has resulted in poor maintenance conditions in a high percentage of the City's parks. Based on analysis in the PNA, RAP would need to increase its operating budget by 60% to increase staff capacity to a level more consistent with prior service levels, desired service quality, and peers.

Building and Facility Maintenance Program

The purpose of RAP's Building and Facility Maintenance Program is to provide construction and maintenance services to park buildings and facilities. The Building and Facility Maintenance Program provides construction, maintenance and amenities to 1,000 park buildings and facilities at over 490 parks. Areas include: carpentry, electrical, masonry, fence, paint, playground, plumbing, welding, locksmith, upholstery, sheet metal, heating, venting, air-conditioning, pools, roofing, fire alarm systems, and elevator repairs.

The Building and Facility Maintenance Program faces a number of challenges. The City suffers theft, and tampering of facility and field restrooms. RAP staff face a constant battle to maintain operational, clean, and hazard-free use of stall units. The restrooms and structure repairs include carpentry, plumbing, paint, electrical, roofing, and added security measures. Additionally, the City faces an increase in the cost of material and parts. There has been a steep increase in costs for plumbing, electrical, and mechanical supplies. In some cases, parts have tripled in price. This has resulted in supply delays and reduced stocking of normally shelved items in inventory. The above-mentioned challenge of vandalism and theft plays a great role in emergency replacement of equipment versus preventive maintenance and general daily repairs.

Staff shortages, added facilities, the deployment of the new service request application, and limited budget have impacted the response time and prioritization of job order repairs. The Building and Facility Maintenance Program is experiencing an increased number of service requests annually based on aging infrastructure and public's ability to report needs for repairs. In FY 2024-25, Building and Facility Maintenance Program completed 23,743 job order requests. It is important to note that his figure represents job orders requested City wide and across all parks, facilities, and assets and is not limited to requests only for this asset class. For FY 2025-26 and FY2026-27, RAP estimates it will complete 30,000 and 35,000 job order requests respectively.

Land Maintenance Program
The purpose of the RAP's Land Maintenance Program is to provide general upkeep, cleanliness, and maintenance of park grounds and facilities, including public restrooms. The Land Maintenance Program helps address public safety concerns and reduce City liability at the City's parks and facilities, ensuring the park system is clean, safe, functional, and attractive.

Encampments, theft, and vandalism continue to be a challenge citywide that absorbs tremendous resources otherwise needed for park enhancements. Due to the crisis of homelessness the City, and the tangible increase in violations throughout the park systems, RAP Land Maintenance Program staff are forced to continue to prioritize bulky item removals at facilities where safety and health of the public is impacted. Nearly all facilities are impacted in some way by homeless encampments or issues. There have also been significant challenges as the City works to fully reopen sites previously closed by public health mandates.

Needed Job Classifications
The City has the necessary job classification types necessary to adequately operate and maintain this asset class. No new job classifications need to be created.

Programs Associated to Asset Class
There are no City programs directly associated with this asset class.

Future 5 Year Forecast
This asset class will continue to decline due to deferred maintenance and lack of operations and maintenance staff to identify and proactively address needs. Deferred maintenance costs will continue to go up as maintenance activities are further delayed, and sometimes assets that were fixable at one point will become impossible to repair and must be replaced by a completely new asset because maintenance has been deferred so long

The 2025 Park Needs Assessment estimated that there is a one-time capital need for $2.68 billion to address deferred maintenance needs across all park facilities, amenities, and assets. The PNA also identified a need for $12.31 billion to cover the cost of new parkland and park facilities to meet peer city levels. It should be noted that PNA did not breakdown and detail the need amount that is specific to just this asset class, as this asset class was not fully defined until after the completion of that part of the PNA analysis.

Strategic Recommendation for Asset Class
The 2025 Park Needs Assessment included extensive public outreach and engagement as well as a comprehensive analysis of data on parks and community needs. This assessment provides new tools and a framework for equitable investment in the City park system for the next few decades. The PNA identifies a need for approximately $15 billion

in one-time capital spending to catch up on deferred maintenance and to meet level of service goals comparable to other big cities.

1. **Increase RAP's Charter-Mandated Allocations:** RAP's Charter allocation should be adjusted to meet current operational requirements and to accommodate the increasing General Fund Reimbursement costs that RAP has been required to absorb. Doubling the Charter allocation could almost entirely meet the RAP's annual operation cost needs.
2. **Staffing for Park Condition Assessments**: Establish a Park Condition Assessment Program. Add 8 positions dedicated solely to conducting condition assessment across all of RAP's park assets.
3. **Staffing for Asset Management**: Continue deployment of the Cartegraph Asset Management System and related OpenGov applications. Add 4 positions to support asset management, data input and updates.

8.1.41 Yards & Shops

Asset Class Description

The Yards and Shops asset category contains 58 yards with multiple buildings in each yard with about 171 buildings and shops. Yards and Shops consist of trash collection yards, maintenance yards, fleet maintenance shops and 2 asphalt plants. The fleet maintenance properties consist of paint and body, welding, tire, and maintenance shops for vehicles like fire trucks, police vehicles, helicopters, boats, trash trucks, street sweepers, service vehicles, scissor lifts, boom lifts, cranes, heavy equipment like excavators etc.

Primary Asset Manager

The Department of General Services is the primary manager for the maintenance and oversight of these assets. The Building Maintenance Division (BMD) of GSD performs the maintenance and repair of this asset class.

Secondary Asset Manager(s)

The secondary asset managers for the maintenance and oversight in these properties may be the departments whose staff use these Yards & Shops as operating departments: LAPD, LAFD, BSS, BSL, DOT, RAP, SAN and GSD – Fleet Services.

City of LA Funding Sources

The Fiscal Year (FY) 2025-26 Funding sources for the maintenance and operations listed below is the entire budget provided to the Building Maintenance Division of GSD. This funding is discretionary and **shared citywide among all asset classes which include over 600 buildings**. This funding is provided by the city General Fund, CTIEP and MICLA for building maintenance operations and end-of-life infrastructure replacement budgeted annually.

The general funded accounts listed below are used for any municipal purpose, including maintenance, repair, testing, inspections and staffing:

- **General Fund**
- **Solid Waste Resources Revenue Fund**
- **Stormwater Pollution Abatement Fund**
- **Sewer Operations & Maintenance Fund**

Below are funding sources for City wide use in all other asset classes based on prioritization that may be used for this asset class in FY 2025-26.

- **MICLA Deferred Maintenance:** Ending at the end of FY 27. This was a 5 year program
- **MICLA City Wide Roofing Capital Repairs:** Replacement of end of life roofs.
- **MICLA Building Equipment Lifecycle Replacement:** Replacement of end of life infrastructure.
- **MICLA Municipal Buildings Energy and Water Management and Conservation:** Used for compliance with Los Angeles Existing Buildings Energy & Water Efficiency (EBEWE) Ordinance Number: 184674. Used for project replacing infrastructure with energy and water savings goals like energy efficiency HVAC units, LED lighting upgrades, Cooling tower systems for energy and water etc.
- **MICLA Public Safety Facilities PD:** Replacement of capital equipment for Police Facilities.
- **MICLA Public Safety Facilities FD:** Replacement of capital equipment for Fire Facilities
- **MICLA Citywide Infrastructure Improvements:** Replacement of capital equipment for City owned buildings.
- **CTIEP Deferred Maintenance:** Ending at the end of FY 27. This was a 5 year program

- **CTIEP Fire Life Safety Building Systems (Regulation 4):** Regulatory testing and repair of fire life safety systems
- **CTIEP Citywide Elevator Repairs:** Replacement and modernization of Elevators.
- **CTIEP Citywide Building Hazard Mitigation Program:** Hazardous mitigation.

External Funding Sources

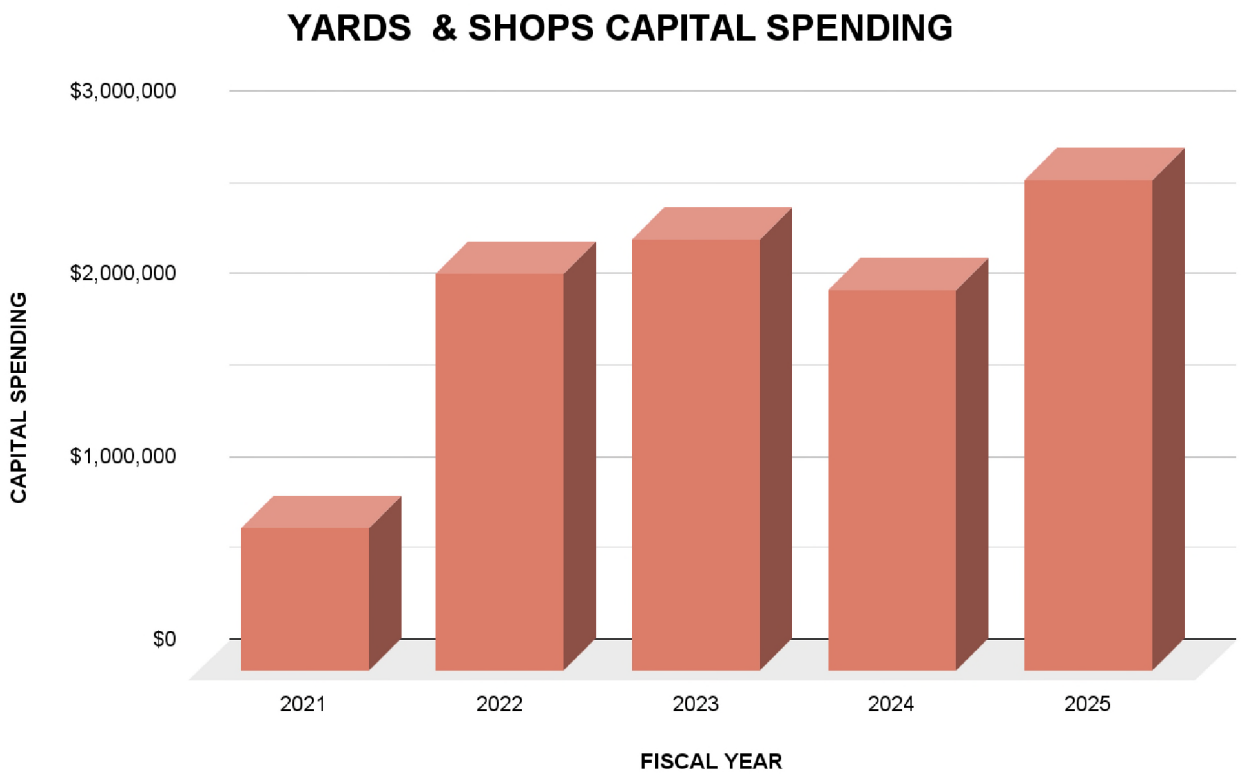
None that GSD is aware of.

Prior 5 Years of Capital Funding

Over the past five years, using discretionary capital funding—GSD-BMD spent an average of just over $2 million annually on capital funding. BMD estimates that an average of $10 million is needed to keep pace with property infrastructure at or beyond its end of life expectancy. 60% of the estimated cost are to auto hoists replacement. This data is derived from life expectancy of infrastructure divided by the number of individual infrastructure assets currently maintained by GSD. A true capital infrastructure investment strategy would be better determined by Facility Condition Assessments of all Yards & Shops facilities.

Note that this discussion in the above paragraph is limited to capital repairs of building systems such as HVAC, roofs, etc. and does not include preventive or corrective maintenance or maintenance for items BMD has been forced to drop such as painting, flooring replacement, etc.…

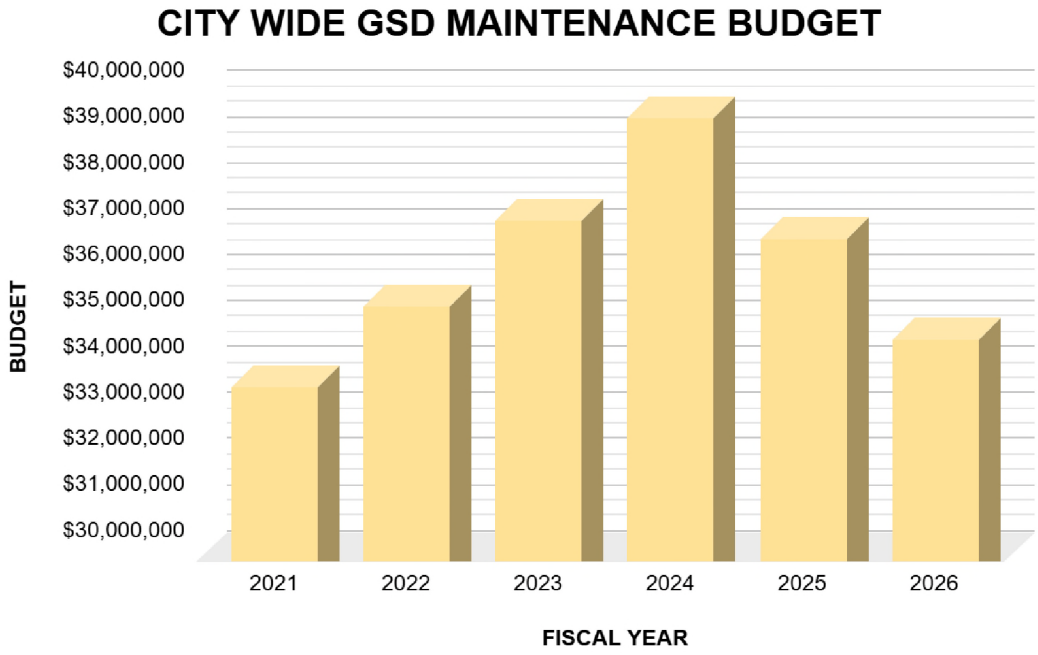
The graph shows capital infrastructure investment by GSD's Projects Group for the previous five years for Y&S.



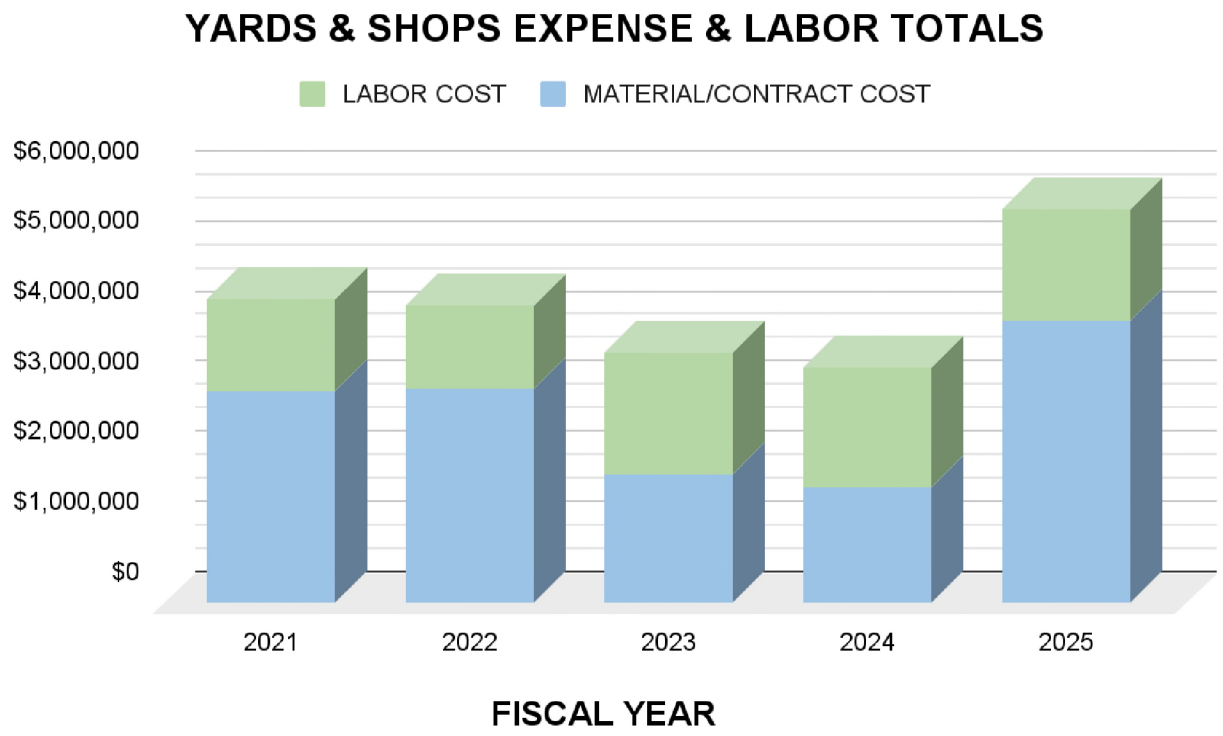
Prior 5 Years of Maintenance Funding

Maintenance funding for this asset class is not itemized in the budget. The budget is discretionary for prioritization by GSD to fund maintenance between all asset classes (607 facilities). For example, other departments GSD services for maintenance include LAPD, Municipal buildings, LADOT, Sanitation, Yards and shops, etc. Below are two graphs one showing BMDs budget history for all asset classes and the second shows the actual spending history for LAFD Maintenance. GSD's Building Maintenance Division received a budget of $39,457,426 in FY24 and a budget of $36,827,099 in FY25. The budget was further reduced to $34,613,681 in FY26, a reduction of $4.8 million dollars or -12% from FY24.

The graph ahead shows GSD Building Maintenance total budget shared amongst all asset classes.



The graph ahead shows total Building maintenance spending for maintenance activities of Yards & Shops facilities only.



Current State of Repair

GSD estimates the current state of repair is in **poor condition with a rating of 33/100.** In 2023 a Facility Condition Rating (FCR) survey (which is not a Facility Condition Assessment) was completed by Building Maintenance Division field supervisors and district managers. In 2023 the average FCR was approximately 26/100, placing this asset class in the fair category at that time and trended into poor condition due to insufficient capital infrastructure investment and maintenance levels. Without an increase to maintenance and capital investment, GSD projects the FCR for this asset group will continue to decline, driving these facilities further into poor condition.

GSD emphasizes that without the ability to fund and perform Facility Condition Assessments on each of its 607 facilities, an accurate cost of the annual capital and maintenance needs cannot be developed. Without Facility Condition Assessment an accurate Facility Condition Index is not feasible limiting our ability to more accurately identify the FCI of each of our buildings. FCA funding was requested for the FY 25 and 26 budgets but was not included. GSD has requested $1.225 million of funding for FCA's for FY27 that would complete 24 facilities as a start.

The CAO and BOE started a Master Plan Study (MPS) intended to inform the City's investment priorities for this asset class that has significant deferred maintenance and infrastructure needs, which adversely impact the efficient and effective deployment of services. Due to the prohibitive costs involved, the Municipal Facilities Committee (MFC) and Council previously approved a geographic phasing strategy, with the Civic Center and South LA regions selected for Phase I of the MPS, due to the concentration of Citywide services in the former and to promote social equity objectives within the latter.

At this point, MFC approved the initiation of the Phase II of the study (as listed in the recommendation) but have not yet begun the work due to funding constraints. The Phase II of the study will focus on various yards in the Valley,

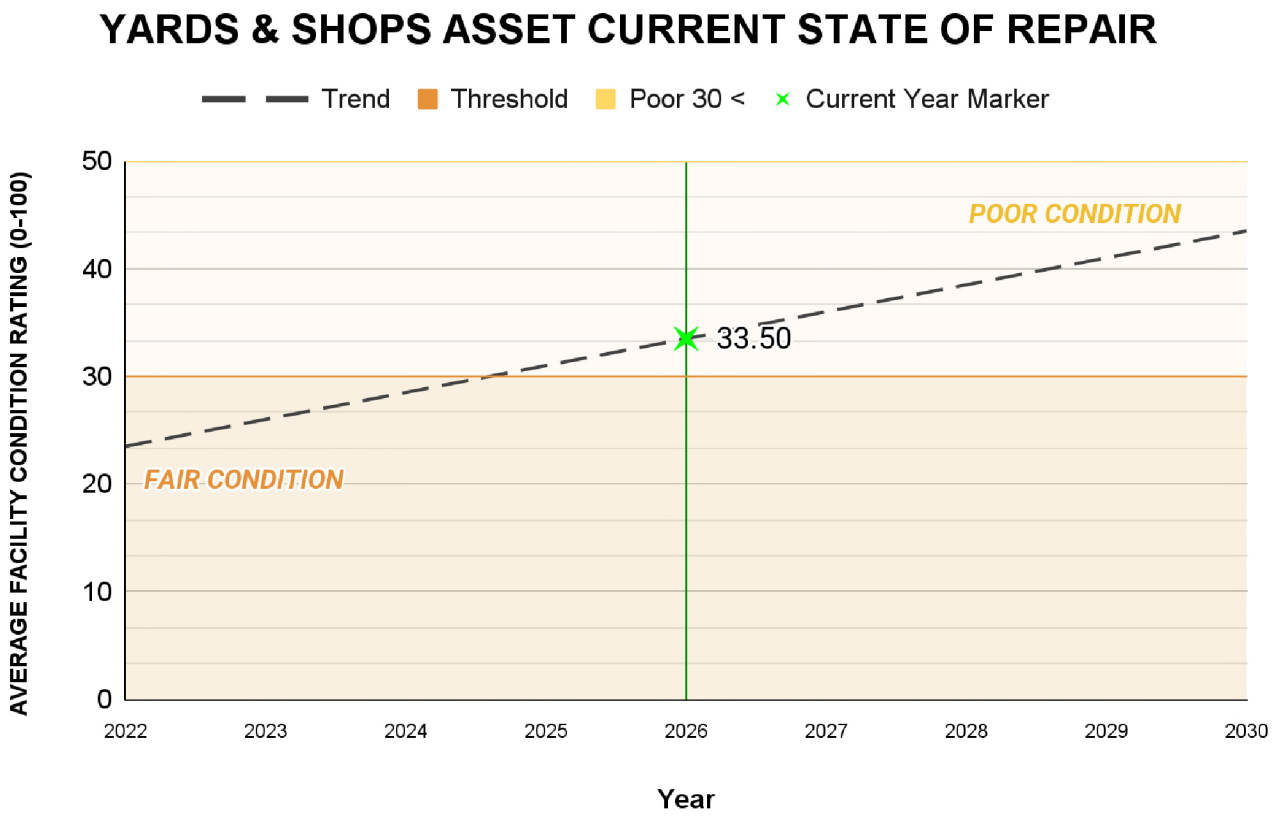
West LA, and the Hollywood region. If MFC chooses to continue the study with a Phase III, the Harbor region will also need to be addressed at that time.

In Phase I of the study 44 yards, many of which are GSD maintained.

Deficiencies Identified include:

- **Fire/Life Safety risks**, including outdated buildings, compromised egress, and inadequate seismic features;
- **Security vulnerabilities**, such as insufficient perimeter hardening, limited camera coverage, and exposure to theft and vandalism;
- **ADA and gender equity deficiencies**, including undersized or inadequate women's restrooms, lockers, and support spaces;
- **Severe space limitations**, constraining modern maintenance activities, vehicle circulation, equipment storage, and safe parking separation;
- **Operational inefficiencies** resulting from fragmented layouts and overcrowded shared yards.

The graph ahead illustrates the current state of repair in 2026 and how the FCR trend changes relative to the current level of capital and maintenance funding and highlights the long-term condition impacts of continued underinvestment.



Current Departmental Staff (FTE) Resources

Currently GSD BMD has 140 full time civil service positions of which 108 are trade supervisors, trade technicians and helpers such as carpenters, electricians, plumbers with the rest including management and administrative staff. BMD has lost over 50 technician positions over the last two years due to budget reductions and an additional 20 Hiring Hall craft positions. As a result, it is heavily dependent on 78 Hiring Hall as needed employees to supplement staff either part time or full time. In FY 26 there is a budget shortfall of $1.6 million to fund these 78 Hiring hall employees. These positions are chronically deficit in funding that runs over $1million in the red each fiscal year. Historically, BMD depends on salary savings that no longer exists with CAO transfers in the mid-year to prevent layoffs or furloughs every year.

When it was last studied by the CAO in 1995, the International Facility Management Association (IFMA) standards indicated that BMD should have 532 full time maintenance positions to properly maintain 500 facilities at that time. The portfolio has risen to over 600 facilities with reductions in staff over the last 10 years and an aging building stock as over 340 of them are over 45 years old.

Building Maintenance Employees	Qty
Total BMD Employees	217
Management and Administrative staff	32
Civil Service Full Time Employees	140
As Needed Temporary Field Maintenance HH employees	77
Civil Service Field maintenance staff	108
Total Field maintenance staff + HH	185

Comparative Analysis of Staff Needs

BUILDING MAINTENANCE DIVISION

Over several decades, the City's investment in the personnel necessary to operate, maintain, and modernize its municipal building assets has steadily eroded. Programs such as ERIP and SIP (separation incentive programs that allow early retirement during times of fiscal duress), combined with layoffs, hiring freezes, and position deletions during fiscal shortfalls, have significantly reduced the available workforce. As a result, the General Services Department (GSD) has been unable to sustain the level of service Building Maintenance Division (BMD) historically provided.

These reductions have materially weakened the Division's ability to perform core maintenance functions and have contributed to a steady decline in the overall condition of City facilities. Today, GSD's Building Maintenance Division employs **140** maintenance personnel, far below what is required to properly maintain the City's extensive and aging asset portfolio. Based on current workload, building inventory, service needs, and industry benchmarks, BMD estimates that a minimum of **600 field maintenance employees** are necessary simply to restore operational capacity and maintain all existing assets at an acceptable level. To maintain the 58 Yards and 171 buildings and shops, GSD estimates we would require **66 field maintenance staff.**

This situation reflects the same systemic challenges identified nearly 30 years ago. A 1995 study conducted by the City Administrative Officer (CAO) concluded that a sufficient staffing level was **532 maintenance** employees—and

warned that GSD's workforce was operating in a state of crisis, relying on short-term, reactive, "band-aid" approaches to building maintenance. The report stated:

> "The Department of General Services' work force operates in a crisis mode, taking a 'band-aid' approach to building maintenance. The City's buildings represent one of its largest assets which need to be maintained and preserved. These aging and deteriorating buildings require increased levels of maintenance and capital investment to refurbish. At the same time staffing and funding continue to be reduced."

Nearly three decades later, these conditions persist. Staffing shortages have forced BMD to reduce or eliminate critical service lines that were once standard, including window washing, painting, flooring maintenance and replacement, graffiti abatement, concrete repair, upholstery repair, auto hoist maintenance and hydration station maintenance. The Division is no longer able to provide the level of Preventive and Corrective maintenance that a City of Los Angeles' size, population, and facility inventory requires.

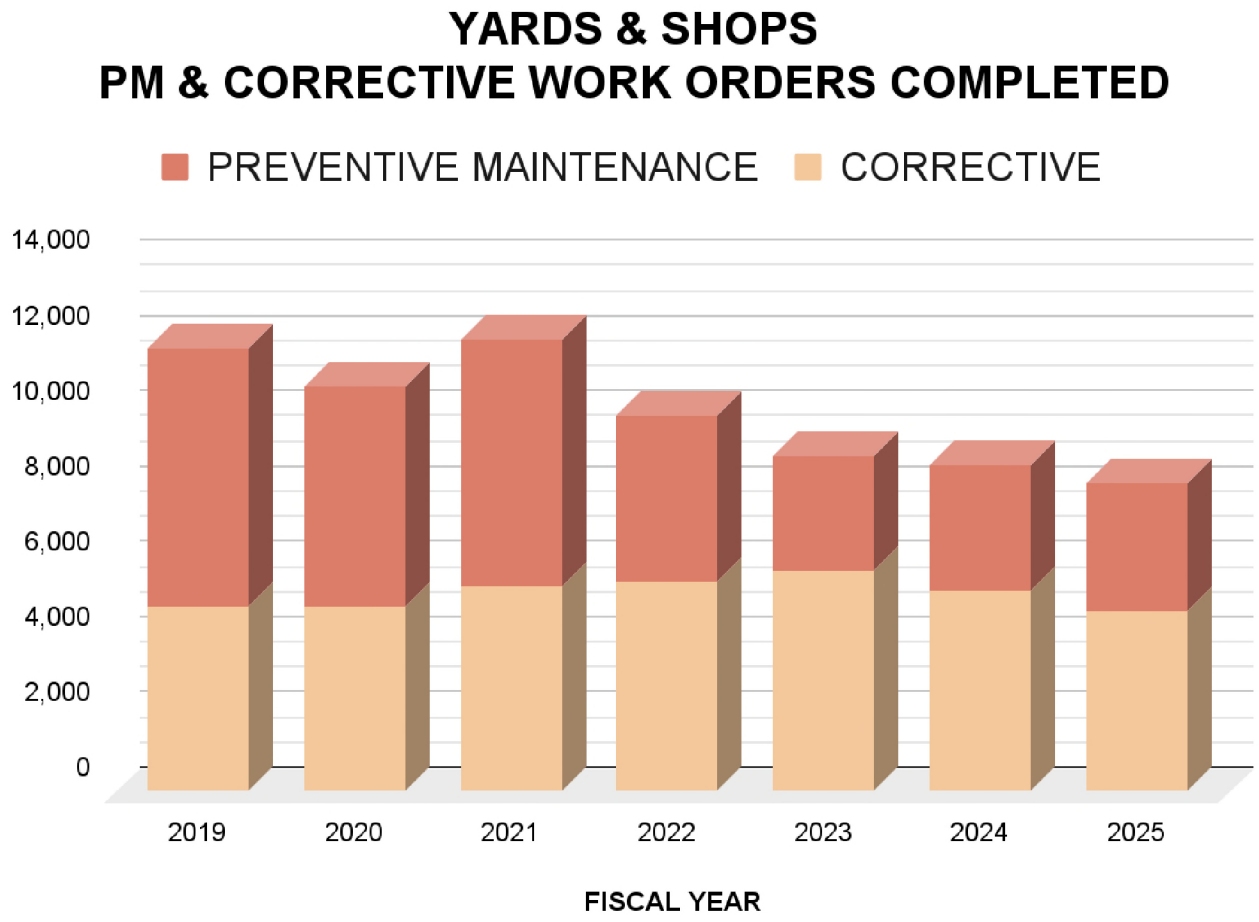
As a result, of the 58,000 annual preventive work orders that are needed, the rate of completion is less than 10%. Of the 40,000 corrective work orders that are generated in 2025, the completion rate is only 82%.

To return BMD to a full-service, industry-standard maintenance organization, GSD supports the staffing strategies recommended by the 1995 "Comrie Report" and affirms that approximately 532 employees (plus additional now that we have over 600 facilities) would be required to meet modern Preventive Maintenance standards, complete routine work, and properly steward the City's long-term capital infrastructure investments.

PROJECT MANAGEMENT GROUP

Reprioritization of positions, attrition, and hiring restrictions have shifted responsibility for managing complex end-of-life asset replacement projects onto field supervisors—individuals whose primary role is day-to-day building operations and emergency response. This shift has diluted project oversight, extended project timelines, and increased the risk of failure in executing time-sensitive capital improvements; particularly those tied to electrification, HVAC modernization, and other critical infrastructure programs. GSD would like to reestablish a project management group of eight new positions.

The graph ahead, derived from GSDs Asset Management System (AMS) Facility Force, shows the data for the service calls and maintenance work orders completed. Each bar on the graph indicates the total number of Work Orders completed for that Fiscal Year. Each bar gives a visual indication of Preventive Maintenance Work Orders completed to Corrective Work Orders. The graph identifies the steady level of corrective work order completion, with a rapid decline in the completed Preventive Maintenance Work Orders.



Needed Job Classifications

Non existent: Painter Supervisor, Painter, Plasterer, Cement Finisher Supervisor, Carpet Layer, Air Conditioning Technical Advisor, Plumbing and Heating Technical Advisor, Electrical Technical Advisor, Carpentry Technical Advisor, Trade Apprentices,

Painting and plastering: The deletion of GSDs painting shop affects GSDs ability to maintain the building interior and exterior finishes. This contributes to a poor public perception by having exterior finishes on buildings that look run down. This deteriorated exterior also has a negative impact on the building envelope by allowing moisture infiltration causing deterioration of underlying materials.

Technical advisors: These positions are necessary for our Decarbonization program as well as the end of life asset replacement program. These positions will provide project management and delivery as well as identify and evaluate asset replacement and maintenance needs.

Trade Apprentices/Helpers: Apprentice positions for all trades will help develop a pipeline and knowledge transfer for future City Journey level employees. As the technical trades struggle to produce a sufficient level of a skilled workforce this approach will benefit the City long term by developing in-house talent.

Increase needed: HVAC, Electricians, Plumber, Elevator Mechanic, Locksmith, Roofer, Electrical Craft and Mechanical Helpers, Administrative Staff,

Building Maintenance Employees	Qty	NEEDED
Total BMD Employees	217	
Management and Administrative staff	32	35
Civil Service Full Time Employees	140	
As Needed Temporary Field Maintenance HH employees	77	
Civil Service Field Maintenance Staff	108	600
Total Field Maintenance Staff + HH	185	
Total Maintenance Staffing Needs		635

Programs Associated to Asset Class

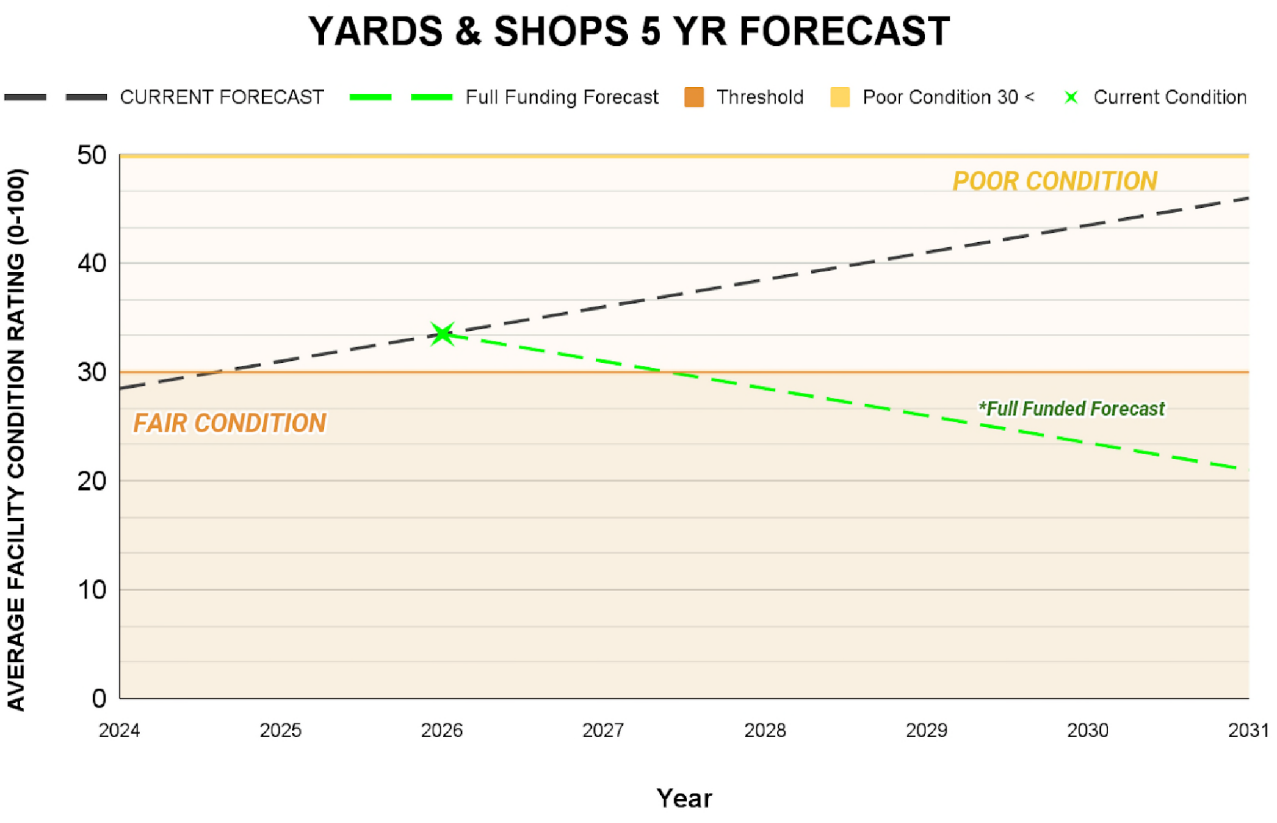
- **Decarbonization program**
- **Energy & Water Management**
- **Apparatus Doors**
- **Roofing**
- **Life Cycle**
- **Infrastructure**
- **Hazmat**
- **LAFD**
- **LAPD**

Deferred Maintenance and Elevator funding programs are available for this asset and GSD is the lead for these programs. Preventive Maintenance operation and repair is performed by GSD on Solar, Mechanical, Plumbing, Electrical, and Building envelope. LAFD maintains kitchen exhaust and plimovent exhaust systems.

Future 5 Year Forecast

The City's Yards and Shops class asset, at the current rate of investment in maintenance and capital funding, is insufficient to maintain the condition of this asset. BMD estimates that of the 635 maintenance employees needed to maintain at a minimum all City facilities, the Yards and Shops asset class would require a minimum of approximately 66 field maintenance employees for full service. The forecast for this asset class indicates a steady state of decline if investment is not prioritized.

The graph ahead shows the impact to the condition of this asset group taking two different investment levels into consideration. Our current state of investment represented by the - - - black line shows the results GSDs projected forecast if the current state of investment for capital needs and maintenance persists. Capital improvements are only partially funded at 38% and perform a low maintenance completion rate of 26% for this asset class. The - - - green line represents the forecast if proper levels of investment are provided and shows a gradual improvement of facility condition over time.



Strategic Recommendation for Asset Class

These assets should be classified as **Priority Level 2** and directly support **first-responder life-safety operations, health and safety and City operations for multiple departments.** The strategic recommendation is to fully fund both maintenance and capital projects for this asset class. While other, lower-priority asset classes also require increased maintenance and capital infrastructure investment, **Y&S-related assets should take precedence** when budget constraints limit available funding.

1. **Preventive Maintenance Budget:** Establish $5 million annually for preventive maintenance
2. **Corrective Maintenance Budget:** Establish $5 million annually for corrective maintenance
3. **Annual Capital Funding:** Establish $10 million annually for end of life infrastructure replacement.
4. **Staffing for PM/CM and Capital Projects -** Add eight positions to Reestablish GSD's Capital Projects team. Estimated annual cost of $1.2 million.
5. **Funding for FCAs:** Establish a Facility Condition Assessment program. GSD has requested a budget of $1,353,235 for FY27 to perform FCA's on 24 of our 607 Buildings.
6. **Staffing increase for LAFD facilities -** Increase staffing to 66 trade craft positions for this asset class for (electricians, plumbers, HVAC techs, etc…)

8.1.42 City-Owned Residential

Asset Class Description

The City owns six (6) residential properties totaling 20,760 square feet of space. (For the purposes of this report, the Getty House is not included.) Five are single family homes and one is a four-unit complex. All six residential properties are located within Council District 11. One of the single family homes is currently vacant. The remaining properties are leased to private tenants. There were two additional homes in this category that were destroyed in the Palisades Fire in January 2025. Those two properties are now listed in the Economic Development (Commercial Space, Vacant Buildings, Vacant Land) document.

Primary Asset Manager

GSD Real Estate Services Division (RES) manages the lease agreements for these properties.

Secondary Asset Manager(s)

There are no secondary asset managers for residential properties.

City of LA Funding Sources

- **General Fund Residential Property Account** that is funded from a portion of the revenue from these active residential property leases to pay for emergency repairs at these properties. The fund receives approximately $36,000 annually. However, there are insufficient funds to keep up with the demand.

Real Estate Services (RES) requests funding through the Construction Projects Report to pay for these repairs as needed when the Residential Property Account does not have enough funds. This is provided through the City's General Fund. The vacant property is funded through the general fund Nuisance Abatement account as needed.

Tenants are responsible for maintenance of their leased properties. RES has had to request funding from the CAO to fund GSD Construction Forces Division (CFD) to do repairs and abatement in several residential properties when there is a health and safety issue which is usually due to aging infrastructure or the tenants not maintaining the property as required.

External Funding Sources

Per these lease agreements, the tenants are responsible to maintain their leased properties/units.

Prior 5 Years of Capital Funding

Capital repairs over the last five years was approximately $1M. This was to address equipment failure and remediation due to sewer leaks, aging infrastructure. However, there are pending issues that will need to be addressed in the near future.

Prior 5 Years of Maintenance Funding

Maintenance funding for this asset class is not itemized in the budget.

Current State of Repair

GSD estimates these residential assets are currently in **poor condition.**

Current Departmental Staff (FTE) Resources

Currently one Real Estate Officer has a portfolio of leases that they oversee, which includes these six properties.

REAL ESTATE SERVICES EMPLOYEES	
Total RES Employees (Real Estate Officer)	.10
Total	**.10**

Comparative Analysis of Staff Needs

Real Estate Services, with Council approval, these valuable real property assets could be sold to generate revenue to the City. Until then, a Sr. Real Estate Officer is needed to ensure lease and repair issues are addressed.

Needed Job Classifications

- **Sr. Real Estate Officer**

Programs Associated to Asset Class

- **Leasing program**
- **Surplus Sales program**

Future 5 Year Forecast

The cost to continue maintaining these assets far exceeds the lease revenue. It is estimated that more than $4 Million is needed over the next five years to remediate health and safety issues, including relocating tenants on a temporary basis to address emergency or necessary repairs.

Strategic Recommendation for Asset Class

- **Sell Properties**: These residential properties should be sold to reduce ongoing liability and generate revenue for the City. The City would also benefit from incremental tax benefits as they come off of City ownership and into the County Assessor Tax roll.
- **Allocate Emergency Funds**: An annual amount of $500,000 should be allocated for emergency repairs as many of these properties have failing infrastructure and often require a hazardous materials consultant, and a move consultant to be involved.
- **Properly Staff Property Sales**: A Sr. Real Estate Officer and a Real Estate Officer would need to manage the sale process with the City Attorney's office to vacate these properties, prepare them for sale and execute the sale. The relocation process, if needed, would be managed by RES in conjunction with the City Attorney's office and a relocation consultant.

8.1.43 Homeless Initiatives

Asset Class Description

The City either owns or leases 17 sites for A Bridge Home and 14 Tiny Home Villages as well as 17 homeless support services sites as part of its Roadmap and now Alliance projects to meet the 12,915 bed count as required by the Alliance settlement agreement.

The 305-room Mayfair Hotel is also an asset in this class and is the City's first permanent supportive housing facility purchased August 30, 2023 as part of the Mayor's Homeless Initiative.

Primary Asset Manager

The primary asset managers for homeless sites, including the Mayfair, is the General Services Department (GSD).

Secondary Asset Manager(s)

For the Bridge and Tiny Homes and additional sites, the non-profit service providers are responsible for day to day maintenance, which can include capital repairs, as outlined in their lease.

For the Mayfair, per Council and Mayor direction, GSD holds an asset management contract with HACLA (Housing Authority for the City of Los Angeles) who provides property management services and takes the lead on capital repairs.

City of LA Funding Sources

- **General Fund**: is used for all properties in this asset class

External Funding Sources

There are no external funding sources.

Prior 5 Years of Capital Funding

Bridge/Tiny Home/Support:

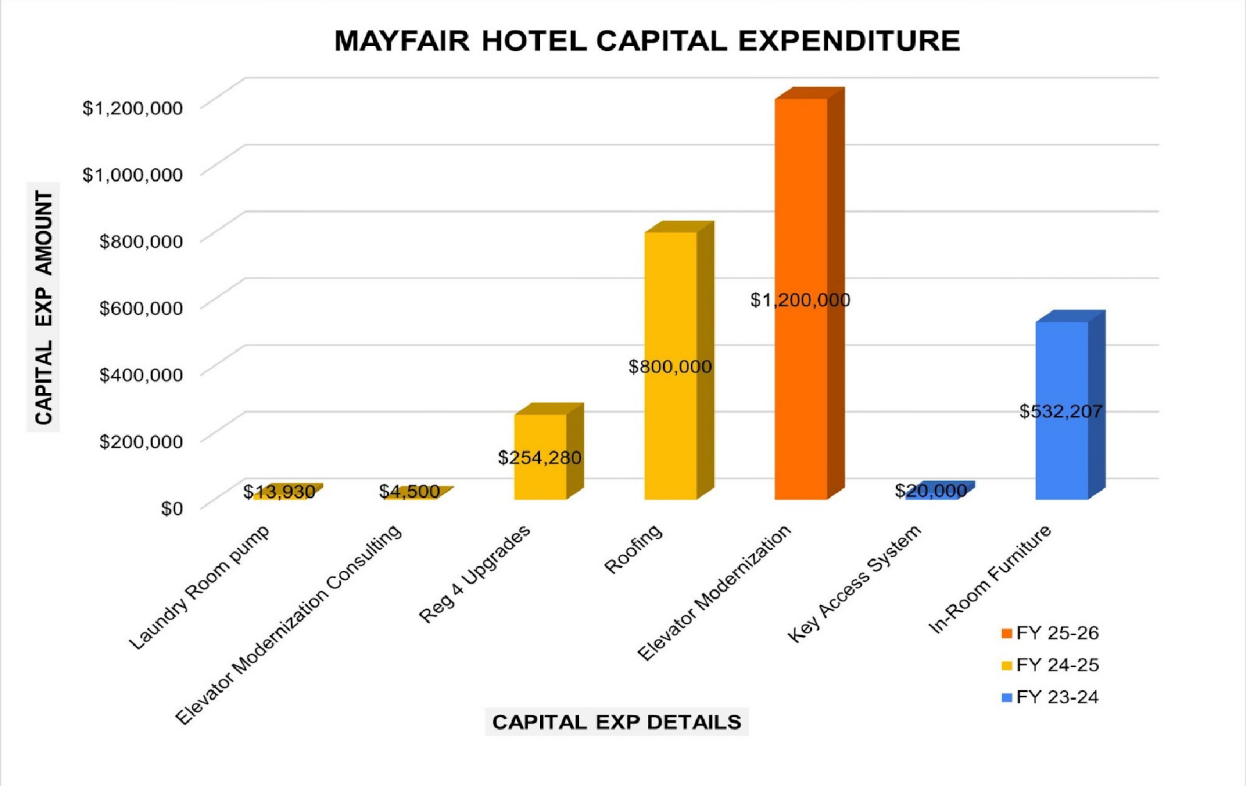
Over the last five years, capital infrastructure investment in Bridge and Tiny Home Villages is minimal beyond their initial construction. GSD is not funded for capital repairs at these sites. Capital repairs that arise must be requested on a case by case basis to the CAO to identify funding. This delay to identify and transfer funding often results in closure of services at these sites.

This chart represents capital projects at eight of the sites with funding the CAO identified and transferred to GSD. Some of these projects are pending funding.



Mayfair Support

When initially approved by the Mayor and City Council in 2023, it had an annual $1.5 million capital reserve that was to accumulate throughout the years to cover large capital expenditures for this 100 year old facility. However, in May 2025, the CAO swept the capital fund to balance the reserve fund. In FY26, the $1.5 million was not re-established. Instead the CAO only funded the $1.19 million in identified capital repairs from last year, including modernization of the facilities elevators. There is no capital reserve beyond that allotment for this year.



Prior 5 Years of Maintenance Funding

Bridge/Tiny Home/Support:

The Building Management Division (BMD) of GSD is currently provided with $100,000 in supplies and materials for 33 sites along with four positions that comprise the Homeless Maintenance Team.

Annual Staff Cost for four positions: $544,083; four positions were provided in FY24. BMD was budgeted for 3 additional positions in FY 25 that were deleted.



Mayfair Hotel Support
Operations and Maintenance
FY 24 - $3,492,600
FY 25 - $3,492,600
FY 24 and FY 25 Total - $6,985,200*
*RES was requested to disencumber $2,673,431 at the end of FY 25 to balance the reserve fund.

Operations
FY 26 - $3,583,405

Current State of Repair

Bridge/Tiny Homes
Based on day to day observation, the Building Maintenance District Supervisor rates the current condition of this asset group as fair to poor. A few facilities are stand alone buildings, but the majority of the sites are pre-tensile membrane structures (Sprung), or Tiny Home Villages (Pallet) originally planned for temporary three year use so capital repairs (ie HVAC) were not made when they opened, some as far back as 2017.

GSD has advised it has no in-house capacity (either architects or mechanical, electrical, plumbing engineers) to conduct Facility Condition Assessments. Given the temporary nature of these homeless shelter sites, it is not likely that an FCA would be prioritized and therefore it is difficult to project capital needs. If the stand-alone facilities, such as the Bridge Homes at the former Gardner Library or the Civic Center LA Mall, are going to remain in operation in perpetuity, an FCA should be developed for them to identify long term capital costs.

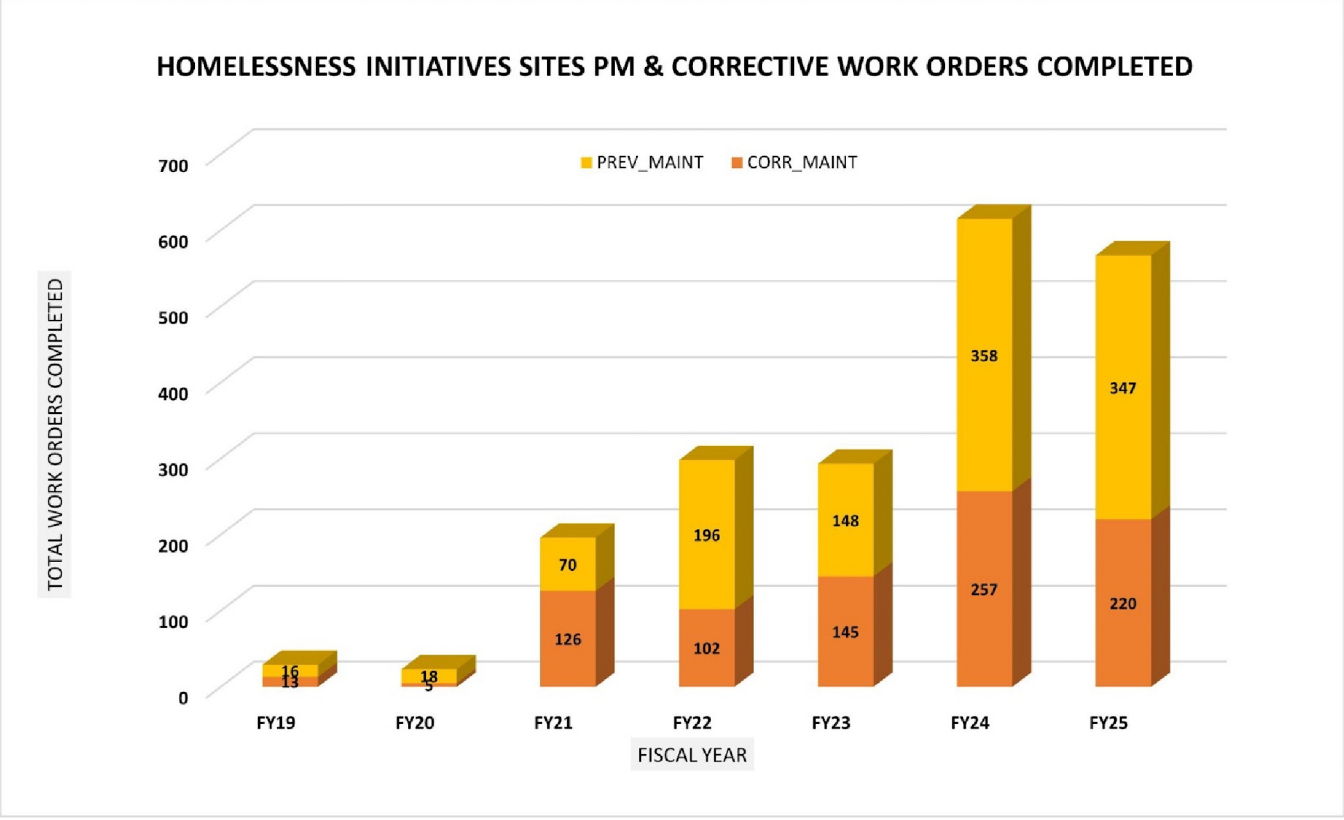
The majority of the sites utilize mobile hygiene trailers for showers, restrooms and laundry and these are especially problematic as they are not designed for high traffic and heavy use and this results in significant wear.

The Mayfair
During the acquisition process, a complete set of due diligence studies was conducted by a team of consultants and reviewed by BOE so an FCA does exist for this site. It identified $4.9 million in capital repairs that should take place within the next three to five years including deferred maintenance on building systems, roof replacement, seismic strengthening and elevators. As indicated earlier, the reserve fund was deleted and the only project currently funded is the elevator modernization.

Current Departmental Staff (FTE) Resources

Bridge/Tiny Home/Support:
The seven trade technicians with the GSD Homeless Maintenance team are tasked with maintaining 33 facilities and have reached capacity on its ability to provide service. In FY 25, the completion rate of preventive maintenance work orders was only 18% and should have met the industry standard of 95% completion. Additional requests for staff have not been funded.

The graph below, shows the data for the service calls and maintenance work orders completed. Each bar on the graph indicates the total number of Work Orders completed for that Fiscal Year. Each bar gives a visual indication of Preventive Maintenance Work Orders completed to Corrective Maintenance Work Orders.



The City plans to add an additional 14 homeless shelter sites to its portfolio over the next several years to meet compliance with the Alliance settlement. GSD has indicated that without additional staff resources, they cannot take on 14 more sites and recommend that the non-profit providers assume full maintenance responsibilities.

Class Code	Classification	Qty
3443	Plumber	1
3774	Air Conditioning Mechanic	1
0858-C	Carpenter-APPR-3- HH	1
3863	Electrician	1
3344	Carpenter	1
3771	Mechanical Helper	1
3190	Building Maintenance District Supervisor	1
Total		**7**

Comparative Analysis of Staff Needs

To effectively perform these maintenance tasks GSD needs to hire additional hiring hall staff, as well as a Building Repairer.

- **Additional Hiring Hall Staff:** We require an increase in the utilization of temporary, skilled staff from the hiring hall pool to manage peak workload periods (such as high heat or rain events), cover specialized tasks, and ensure timely completion of preventative maintenance schedules without compromising response times to urgent repairs. This flexible staffing is vital for operational agility.
- **Building Repairer:** The immediate hiring of a dedicated Building Repairer is essential. This generalist position will be responsible for a wide range of tasks that fall outside the highly specialized trades, including plastering, painting, basic plumbing fixes, and general facility upkeep. This role will significantly improve the speed and efficiency of addressing minor, yet frequent, repairs that affect the habitability and appearance of the sites.

Failure to address these staffing deficits will lead to a predictable decline in the condition of the homeless sites, increased system downtime, higher long-term repair costs due to deferred maintenance, and potential negative impacts on the residents' quality of life and safety. The proposed staffing measures are foundational to sustaining the city's investment in these critical homeless housing initiatives.

Mayfair Support:

The Real Estate Services Division was originally provided a Mayoral Aide Position for oversight of the Mayfair and the Mayor's other Inside Safe Initiatives. This included oversight of the HACLA contract, budget, coordination with other City departments on continuation of upgrades, etc. However, the incumbent separated from City Service and the position was not backfilled. No additional positions in GSD were provided to support the financial and administrative oversight of the Mayfair Hotel.

A Property Manager I is needed to oversee the management of this valuable real estate asset, coordinating with HACLA, managing the budget needed for operational and capital expenses to ensure this asset is properly maintained. This position would also support the Mayor's Inside Safe Hotel/Motel program which currently includes over 45 sites Citywide. GSD currently signs and tracks these occupancy and booking agreements.

Needed Job Classifications

Bridge/Tiny Home/Support:
No new job classifications are needed; just the ability to hire a Building Repairer and additional Hiring Hall staff for flexibility.

Mayfair - a Property Manager I

Programs Associated to Asset Class

- **Temporary Interim Shelter (Bridge and Tiny Home Villages)**
- **Safe Sleeping**
- **Safe Camping**
- **Refresh Spot - showers and hygiene**
- **The Mayfair - permanent interim housing shelter**

Future 5 Year Forecast

Bridge/Tiny Home/Support:
These temporary pre-tensile Sprung structures and Tiny Home Village (Pallet structures) and heavily used mobile hygiene trailers will continue to deteriorate due to heavy usage and their temporary nature. In many cases, GSD's Real Estate Division is being tasked with renewing leases on which these City owned assets are built. Given the lack of permanent affordable housing sites, these interim homeless shelters are likely to remain open in perpetuity and major building systems and the components themselves will continue to require increased capital infrastructure investment. GSD needs clarity on how long these facilities are expected to remain operational so that it can request BOE's assistance on long term capital repairs, especially to the mobile hygiene trailer stock.

The Mayfair has a five-year capital expense forecast of $6.75M for ongoing and gradual replacements of systems and equipment for this 100-yr-old asset. This is also needed for unanticipated damages to the building which occasionally requires capital repairs. Damages were not budgeted originally but are a reality due to the nature of the program and the occupants at this site.

Strategic Recommendation for Asset Class

Bridge/Tiny Home/Support:

1. **Addition of a Building Repairer I** $65,458 and $500K in Hiring Hall Salaries/Benefits to the Homeless Maintenance Team to
2. **Establish a capital repair/replacement allotment directly in GSD's budget** each year of $1. 5 million to quickly address needed capital repairs rather than waiting several months for FSR/CPR transfers once CAO has identified funding.
3. **Overall City policy direction on the plan for how long the Bridge and Tiny Home Village sites** will remain operational so that GSD/BOE can discuss long term capital replacements, especially for HVAC, roof and mobile hygiene trailers.
4. **Mayfair Deferred Maintenance** - identify $4.5 million for the deferred maintenance of building systems and other capital items identified in the 2023 FCA.
5. **Mayfair Capital Reserve** - re-establish the annual $1.5 million capital reserve account to allow for year to year saving of funds for large capital items.
6. **Mayfair Property Manager** - add one Property Manager position to GSD's Real Estate Division.

8.1.44 Libraries

Asset Class Description

The Los Angeles Library Department has 74 properties, including the Central Library, 71 branch libraries, one parking garage, and one warehouse. These facilities range in size from approximately 8,000 to 538,000 square feet, with a combined total of about 1.5 million square feet. The average year of construction for LAPL facilities is 1981, resulting in an average building age of 44 years.

Primary Asset Manager

The Department of General Services is the primary manager for the maintenance and oversight of these assets. The Building Maintenance Division (BMD) of GSD performs the maintenance and repair of this asset class.

Secondary Asset Manager(s)

The secondary asset manager for the maintenance and oversight is the Los Angeles Public Library (LAPL) Facility Management Division (FMD).

City of LA Funding Sources

Charter Section 531(a) establishes that a fixed percentage of 0.03% of the assessed value of all City property be appropriated to provide ongoing financial support for the Library Department, including funding dedicated to the maintenance of library facilities and the repair or replacement of capital assets.

The Fiscal Year 2025-26 Funding sources for the maintenance and operations listed below is the entire budget provided to BMD. The general funded accounts listed below are used for any municipal purpose, including maintenance, repair, testing, inspections and staffing

- **General Fund:** Property Tax revenue

External Funding Sources

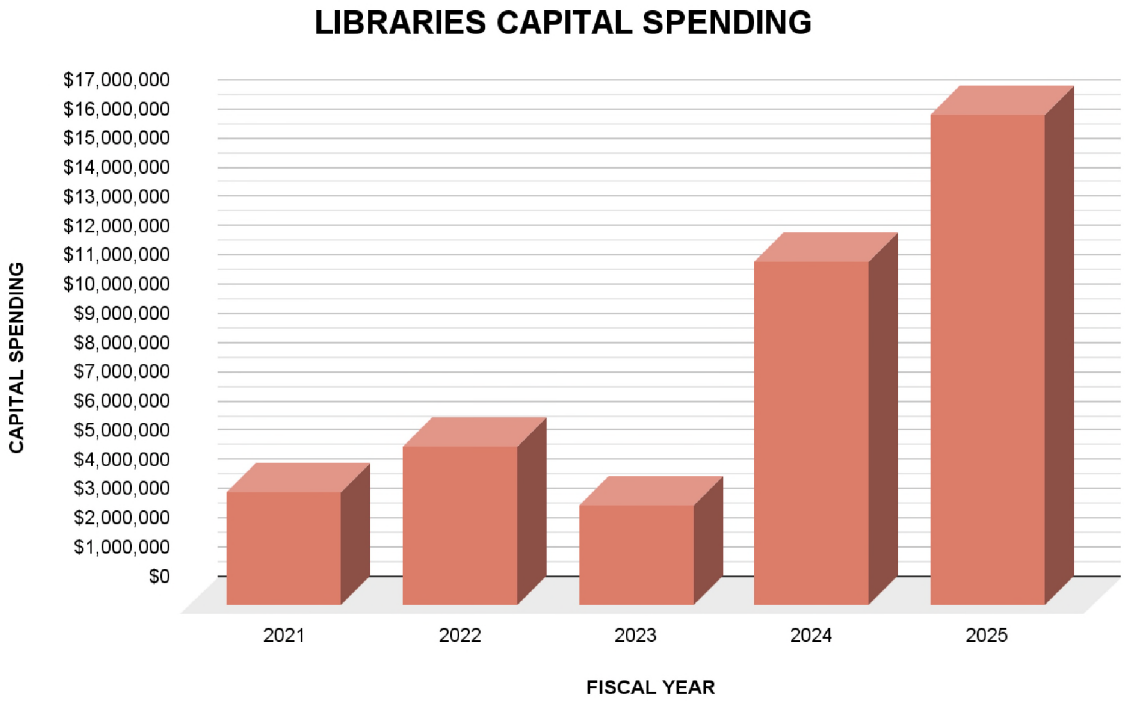
LAPL was awarded the California Library Building Forward Infrastructure Grant (HVAC Grant)

- 50/50 Matching fund grant from the California State Budget Year 2021,
    - LAPL Total Grant Award of $1,693,581
    - Project Installation/completion deadline: June 2026 (Many projects are still in progress)

Prior 5 Years of Capital Funding

Over the past five years LAPL spent an average of $8.2 million annually on capital projects. BMD estimates that an average of $7-10 million is needed to keep pace with property infrastructure at or beyond its end of life expectancy. A true capital infrastructure investment strategy would be better determined by Facility Condition Assessments of all LAPL facilities.

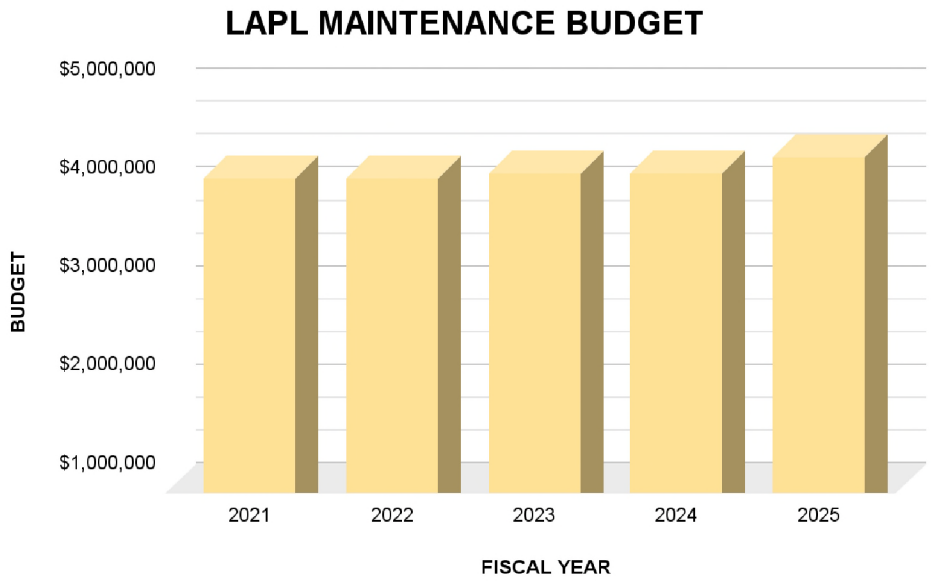
The graph ahead shows the capital infrastructure investment by LAPL over the previous five years.

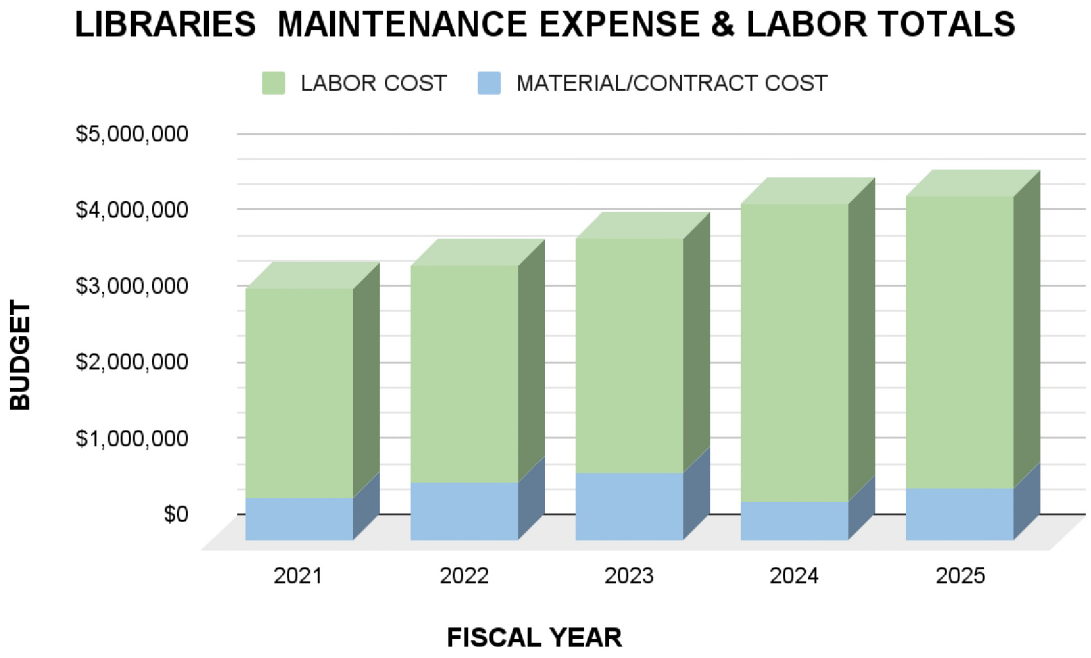


Prior 5 Years of Maintenance Funding

Maintenance funding for this asset class is $4,325,000 and is utilized for the highest priority corrective maintenance work orders as there isn't sufficient funding for full completion of all preventive maintenance and corrective maintenance work orders.

The graph ahead shows total Building maintenance spending for maintenance activities of Library (LAPL) facilities only



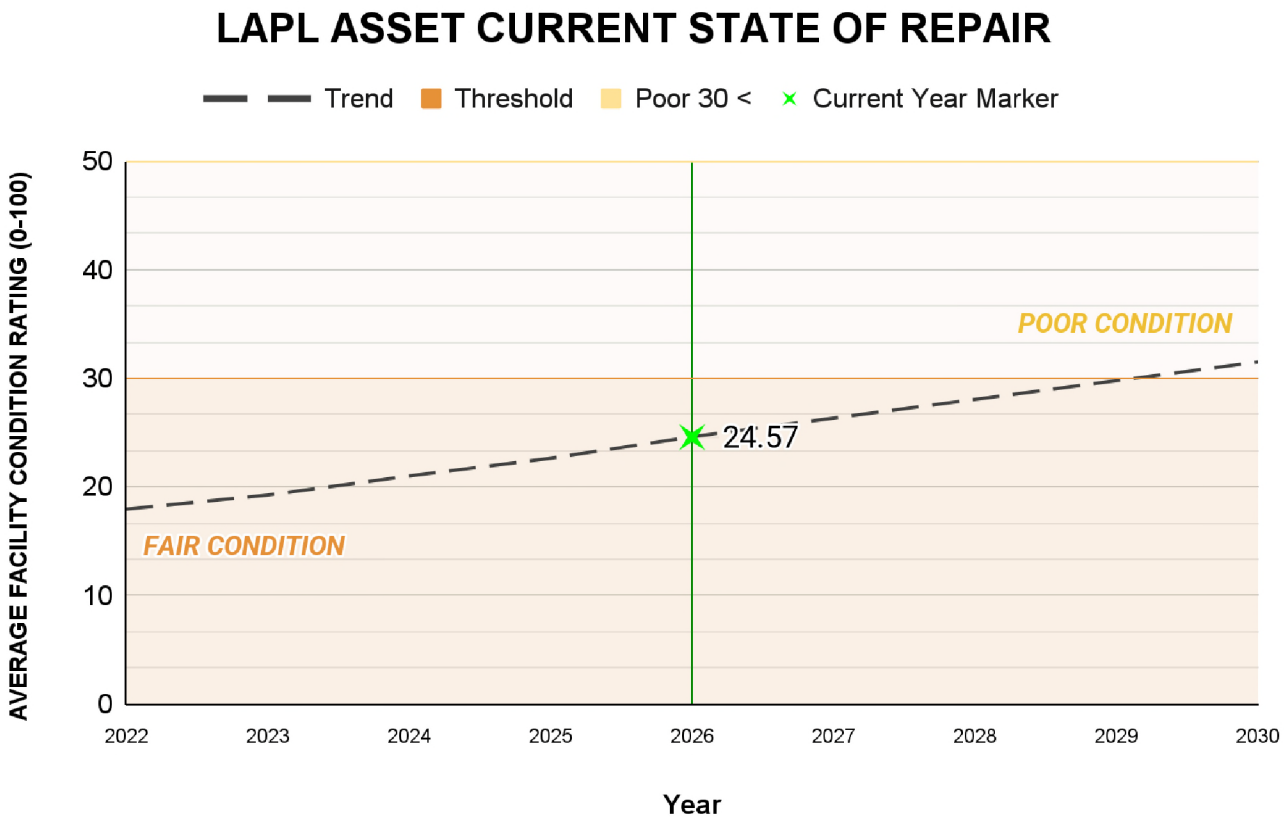


Current State of Repair

GSD estimates the current state of repair is in **Fair condition with a rating of 24/100**. In 2023 a Facility Condition Rating (FCR) survey (which is not a Facility Condition Assessment) was completed by Building Maintenance Division field supervisors and district managers. In 2023 the average FCR was approximately 19/100, placing this asset class in the Fair category at that time and trending into poor condition due to insufficient maintenance levels. Without an increase to maintenance and capital infrastructure investment, GSD projects the FCR for this asset group will continue to decline, driving these facilities into poor condition.

GSD emphasizes that without the ability to fund and perform Facility Condition Assessments (FCA) on each of its 607 facilities, an accurate cost of the annual capital and maintenance needs cannot be developed. LAPL is in process of working with a vendor to perform FCA's at their facilities. This data will be integrated with the Asset Management System utilized by GSD's Building Maintenance Division making an accurate Facility Condition Index possible for each LAPL facility.

The graph below illustrates the current state of repair in 2026 and how the FCR trend changes relative to the current level of capital and maintenance funding and highlights the long-term condition impacts of continued underinvestment.



Current Departmental Staff (FTE) Resources

Currently GSD BMD has 140 full time civil service positions of which 108 are trade supervisors, trade technicians and helpers such as carpenters, electricians, plumbers with the rest including management and administrative staff. BMD has lost over 50 technician positions over the last two years due to budget reductions and an additional 20 Hiring Hall craft positions. As a result, it is heavily dependent on 78 Hiring Hall as needed employees to supplement staff either part time or full time. In FY 26 there is a budget shortfall of $1.6 million to fund these 78 Hiring hall employees. These positions are chronically deficit in funding that runs over $1 million in the red each fiscal year. Historically, BMD depends on salary savings that no longer exists with CAO transfers in the mid-year to prevent layoffs or furloughs every year.

When it was last studied by the CAO in 1995, the International Facility Management Association (IFMA) standards indicated that BMD should have 532 full time maintenance positions to properly maintain 500 facilities at that time.

The portfolio has risen to over 600 facilities with reductions in staff over the last 10 years and an aging building stock as over 340 of them are over 45 years old.

Building Maintenance Employees	Qty
Total BMD Employees	217
Management and Administrative staff	32
Civil Service Full Time Employees	140
As Needed Temporary Field Maintenance HH employees	77
Civil Service Field maintenance staff	108
Total Field maintenance staff + HH	185

Comparative Analysis of Staff Needs

BUILDING MAINTENANCE DIVISION

Over several decades, the City's investment in the personnel necessary to operate, maintain, and modernize its municipal building assets has steadily eroded. Programs such as ERIP and SIP, combined with layoffs, hiring freezes, and position deletions during fiscal shortfalls, have significantly reduced the available workforce. As a result, the General Services Department (GSD) has been unable to sustain the level of service Building Maintenance Division (BMD) historically provided.

These reductions have materially weakened the Division's ability to perform core maintenance functions and have contributed to a steady decline in the overall condition of City facilities. Today, GSD's Building Maintenance Division employs **140** maintenance personnel, far below what is required to properly maintain the City's extensive and aging asset portfolio. Based on current workload, building inventory, service needs, and industry benchmarks, BMD estimates that a minimum of **600 field maintenance employees** are necessary simply to restore operational capacity and maintain all existing assets at an acceptable level. To maintain the 74 LAPL buildings, GSD estimates we would require **75 field maintenance staff.**

This situation reflects the same systemic challenges identified nearly 30 years ago. A 1995 study conducted by the City Administrative Officer (CAO) concluded that a sufficient staffing level was **532 maintenance** employees—and warned that GSD's workforce was operating in a state of crisis, relying on short-term, reactive, "band-aid" approaches to building maintenance. The report stated:

> "The Department of General Services' work force operates in a crisis mode, taking a 'band-aid' approach to building maintenance. The City's buildings represent one of its largest assets which need to be maintained and preserved. These aging and deteriorating buildings require increased levels of maintenance and capital investment to refurbish. At the same time staffing and funding continue to be reduced."

Nearly three decades later, these conditions persist. Staffing shortages have forced BMD to reduce or eliminate critical service lines that were once standard, including window washing, painting, flooring maintenance and replacement, graffiti abatement, concrete repair, upholstery repair, auto hoist maintenance and hydration station maintenance. The Division is no longer able to provide the level of Preventive and Corrective maintenance that a City of Los Angeles' size, population, and facility inventory requires.

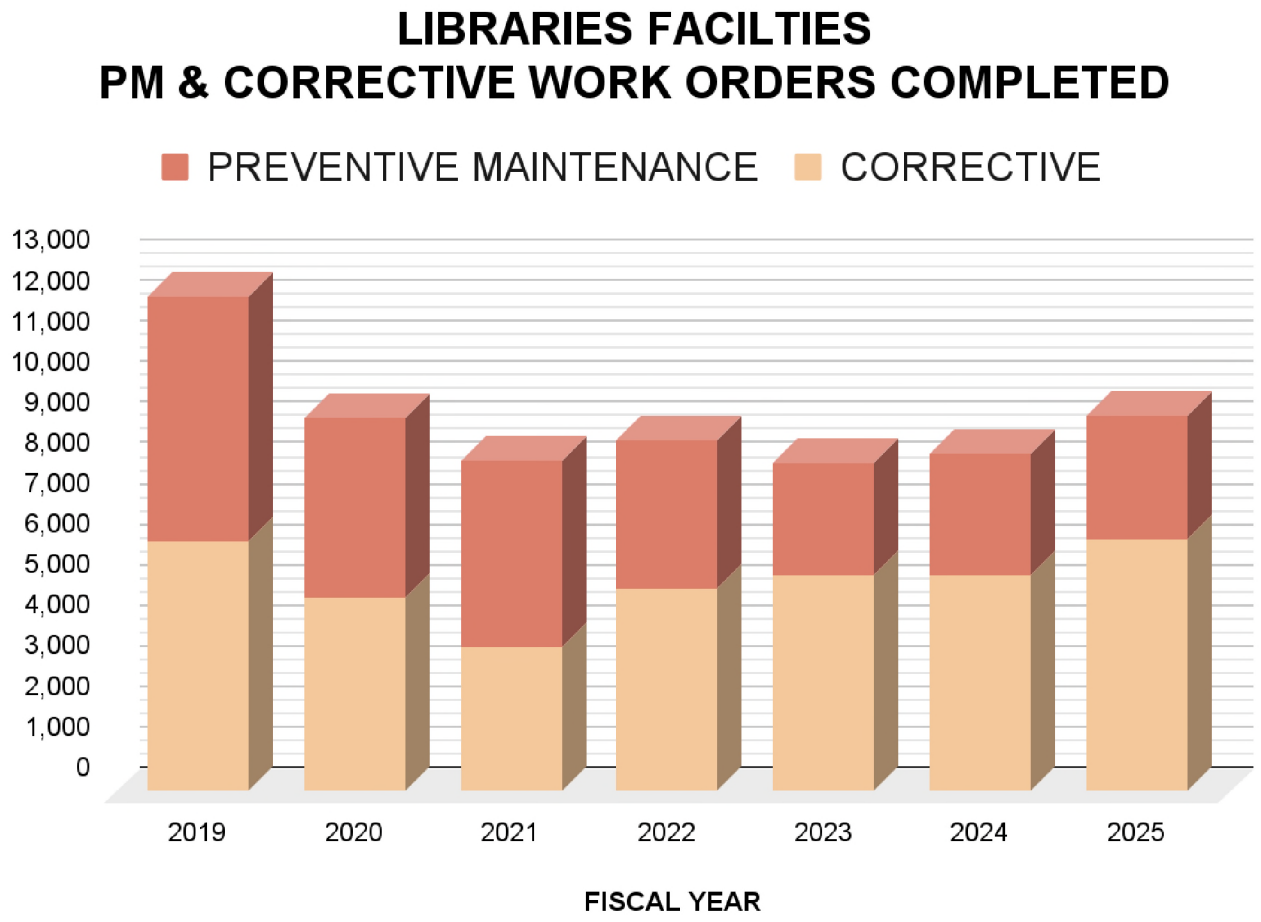
As a result, of the 58,000 annual preventive work orders that are needed, the rate of completion is less than 10%. Of the 40,000 corrective work orders that are generated in 2025, the completion rate is only 82%.

To return BMD to a full-service, industry-standard maintenance organization, GSD supports the staffing strategies recommended by the 1995 "Comrie Report" and affirms that approximately 532 employees (plus additional now that we have over 600 facilities) would be required to meet modern Preventive Maintenance standards, complete routine work, and properly steward the City's long-term capital infrastructure investments.

PROJECT MANAGEMENT GROUP

Reprioritization of positions, attrition, and hiring restrictions have shifted responsibility for managing complex end-of-life asset replacement projects onto field supervisors—individuals whose primary role is day-to-day building operations and emergency response. This shift has diluted project oversight, extended project timelines, and increased the risk of failure in executing time-sensitive capital improvements; particularly those tied to electrification, HVAC modernization, and other critical infrastructure programs. GSD would like to reestablish a project management group of eight new positions.

The graph below, derived from GSDs Asset Management System (AMS) Facility Force, shows the data for the corrective and preventative maintenance work orders completed. Each bar on the graph indicates the total number of Work Orders completed for that Fiscal Year. Each bar gives a visual indication of Preventive Maintenance Work Orders completed to Corrective Maintenance Work Orders.



Needed Job Classifications

Non existent: Painter Supervisor, Painter, Plasterer, Cement Finisher Supervisor, Carpet Layer, Air Conditioning Technical Advisor,Plumbing and Heating Technical Advisor, Electrical Technical Advisor, Carpentry Technical Advisor, Trade Apprentices,

Painting and plastering: The deletion of GSDs painting shop affects GSDs ability to maintain the building interior and exterior finishes. This contributes to a poor public perception by having exterior finishes on buildings that look run down. This deteriorated exterior also has a negative impact on the building envelope by allowing moisture infiltration causing deterioration of underlying materials.

Technical advisors: These positions are necessary for our Decarbonization program as well as the end of life asset replacement program. These positions will provide project management and delivery as well as identify and evaluate asset replacement and maintenance needs.

Trade Apprentices/Helpers: Apprentice positions for all trades will help develop a pipeline and knowledge transfer for future City Journey level employees. As the technical trades struggle to produce a sufficient level of a skilled workforce this approach will benefit the City long term by developing in-house talent.

Increase needed: HVAC, Electricians, Plumber, Elevator Mechanic, Locksmith, Roofer, Electrical Craft and Mechanical Helpers, Administrative Staff,

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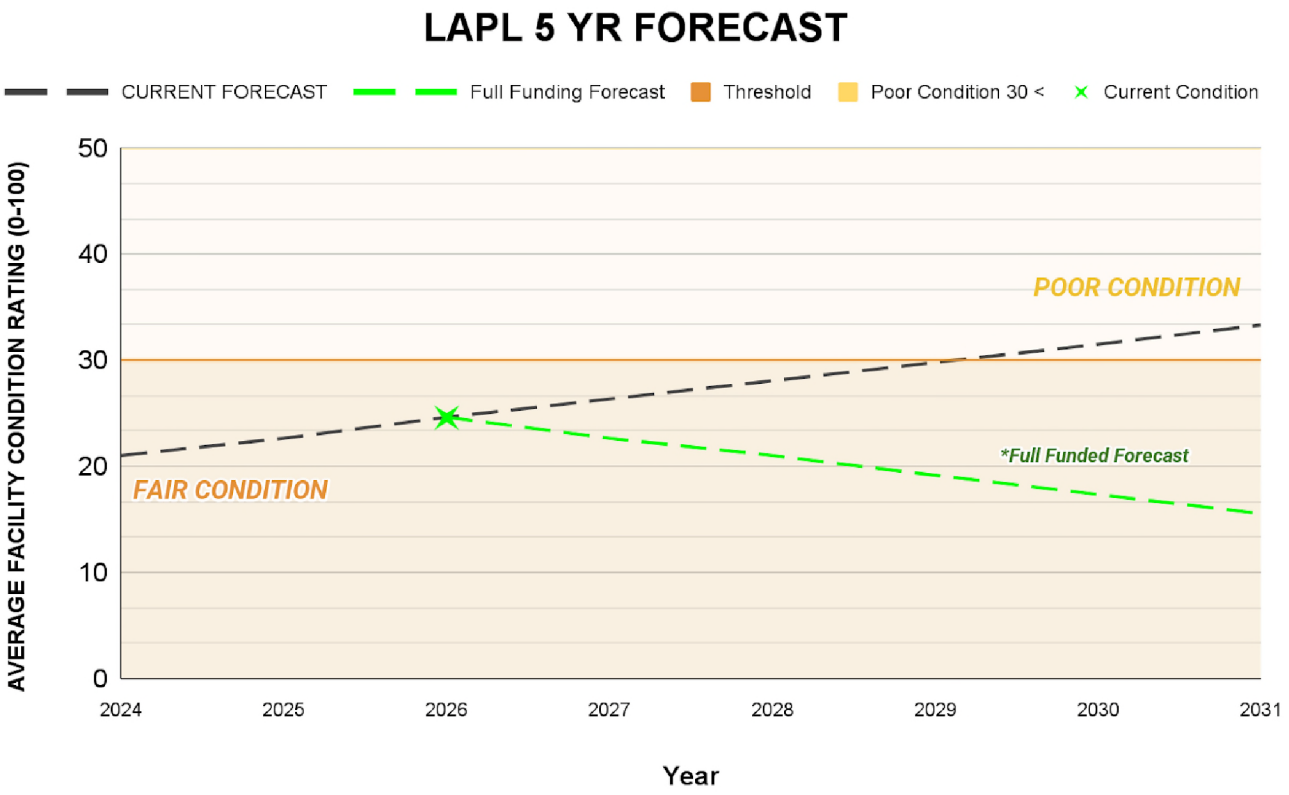
Programs Associated to Asset Class

- **Preventive Maintenance operation and repair** is performed by GSD on Solar, Mechanical, Plumbing, Electrical, and Building envelope.

Future 5 Year Forecast

The City's Library assets, at the current rate of investment in maintenance and capital funding, is insufficient to maintain the condition of this asset. BMD estimates that of the 635 maintenance employees needed to maintain at a minimum all City facilities,the Library asset class would require a minimum of approximately 75 for full service. The forecast for this asset class indicates a steady state of decline if investment is not prioritized.

The graph ahead shows the impact to the condition of this asset group taking two different investment levels into consideration. Our current state of investment represented by the - - - black line shows the results GSDs projected forecast if the current state of investment for capital needs and maintenance persists. Capital improvements are only partially funded at 80% and perform a low maintenance completion rate of 40% for this asset class. The - - - green line represents the forecast if proper levels of investment are provided and shows a gradual improvement of facility condition over time.



Strategic Recommendation for Asset Class

Because these assets should be classified as **Priority Level 3** and directly support the operations of Los Angeles Public Library, The Library Department provides essential services and resources to residents across the City through both its physical facilities and direct community engagement. In addition to serving as centers for learning and information access, libraries play a critical role in reaching underserved communities and individuals who face barriers to access, including geographic, economic, technological, and language challenges. Through targeted outreach, programming, and equitable service delivery, the Department works to ensure that all residents benefit from these resources. Given the Library Department's broad public impact, the strategic recommendation is to fully fund capital improvement projects for this asset class to preserve service quality, ensure safety and accessibility, and support long-term community needs. While other, lower-priority asset classes also require increased maintenance and capital infrastructure investment, LAPL-related assets should be taken into consideration when budget constraints limit available funding.

1. **Preventive Maintenance Budget:** Establish $9 million annually for preventive maintenance
2. **Corrective Maintenance Budget:** Establish $2 million annually for corrective maintenance
3. **Annual Capital Funding:** Establish $10 million annually for end of life infrastructure replacement.
4. **Staffing for PM/CM and Capital Projects -** Add eight positions to Reestablish GSD's Capital Projects team. Estimated annual cost of $1.2 million.
5. **Funding for FCAs:** Establish a Facility Condition Assessment program. GSD has requested a budget of $1,353,235 for FY27 to perform FCA's on 24 of our 607 Buildings. LAPL is able to fund FCA's for their facilities.

6. **Staffing increase for LAPL facilities -** Increase staffing to 75 trade craft positions for this asset class for (electricians, plumbers, HVAC techs, etc…)

8.1.45 Cultural Spaces

Asset Class Description

The Department of Cultural Affairs consists of 25 properties, including 5 theaters, 3 museums and 17 youth centers. These properties range between 736 sq ft to 40,000 sq ft , with a total square footage of about 186,250. The average construction year for our Cultural Buildings is 1950, giving them an average age of 75 years.

Primary Asset Manager

The General Services Department (GSD) is the primary manager for the maintenance and oversight of these assets. The Building Maintenance Division (BMD) of GSD performs the maintenance and repair of this asset class.

Secondary Asset Manager(s)

The secondary asset managers for the maintenance and oversight is the Department of Cultural Affairs.

City Funding Sources

The Fiscal Year 2025-26 Funding sources for the maintenance and operations listed below is the entire Cultural Buildings budget provided to BMD. This funding is provided to BMD through Cultural Affairs and is currently underfunded:

- **Arts and Cultural Facilities & Service Fund - $250,000**

Below are funding sources for City wide capital improvement use, this is used in all city assets, based on prioritization that may be used for this asset class in fiscal year 26. **This funding is discretionary and shared City Wide among all asset classes which include over 600 buildings.** This funding is provided by the city general fund, CTIEP and MICLA for building maintenance operations and end-of-life infrastructure replacement budgeted annually.

- **MICLA Deferred Maintenance:** Ending at the end of FY 27. This was a 5 year program
- **MICLA City Wide Roofing Capital Repairs:** Replacement of end of life roofs.
- **MICLA Building Equipment Lifecycle Replacement:** Replacement of end of life infrastructure.
- **MICLA Municipal Buildings Energy and Water Management and Conservation:** Used for compliance with Los Angeles Existing Buildings Energy & Water Efficiency (EBEWE) Ordinance Number: 184674. Used for project replacing infrastructure with energy and water savings goals like energy efficiency HVAC units, LED lighting upgrades, Cooling tower systems for energy and water etc.
- **MICLA Citywide Infrastructure Improvements:** Replacement of capital equipment for City owned buildings.
- **CTIEP Deferred Maintenance:** Ending at the end of FY 27. This was a 5 year program
- **CTIEP Fire Life Safety Building Systems (Regulation 4):** Regulatory testing and repair of fire life safety systems
- **CTIEP Citywide Elevator Repairs:** Replacement and modernization of Elevators.
- **CTIEP Citywide Building Hazard Mitigation Program:** Hazardous mitigation.

External Funding Sources

GSD does not have any reliable or evergreen External Funding Sources.

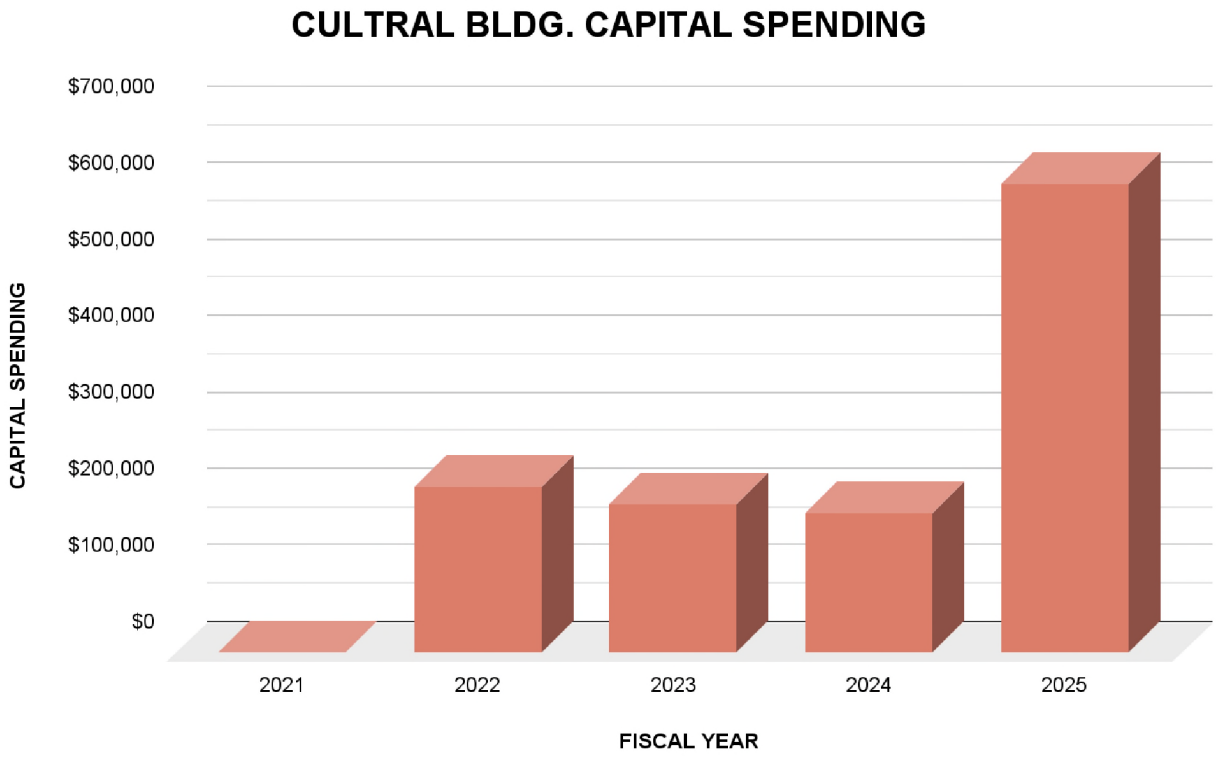
- **Congressional Appropriations (Earmarks)** are sometimes used for capital projects with cultural significance.

Prior 5 Years of Capital Funding

Over the past five years, using the Arts and Cultural Facilities & Service Fund funding—plus other discretionary capital funding—BMD spent an average of just over $140,000 annually of capital funding. BMD estimates that an average of $815,000 - 1.27 million is needed to keep pace with property infrastructure at or beyond its end of life expectancy. This data is derived from life expectancy of infrastructure divided by the number of individual infrastructure assets currently maintained by GSD. A true capital infrastructure nvestment strategy would be better determined by Facility Condition Assessments of all Cultural Building facilities.

Note that this discussion in the above paragraph is limited to capital repairs of building systems such as HVAC, roofs, etc. and does not include preventive or corrective maintenance or maintenance for items BMD has been forced to drop such as painting, flooring replacement, etc....

The graph ahead shows the capital infrastructure investment by GSD's Projects Group for the previous five years for Cultural Buildings only.

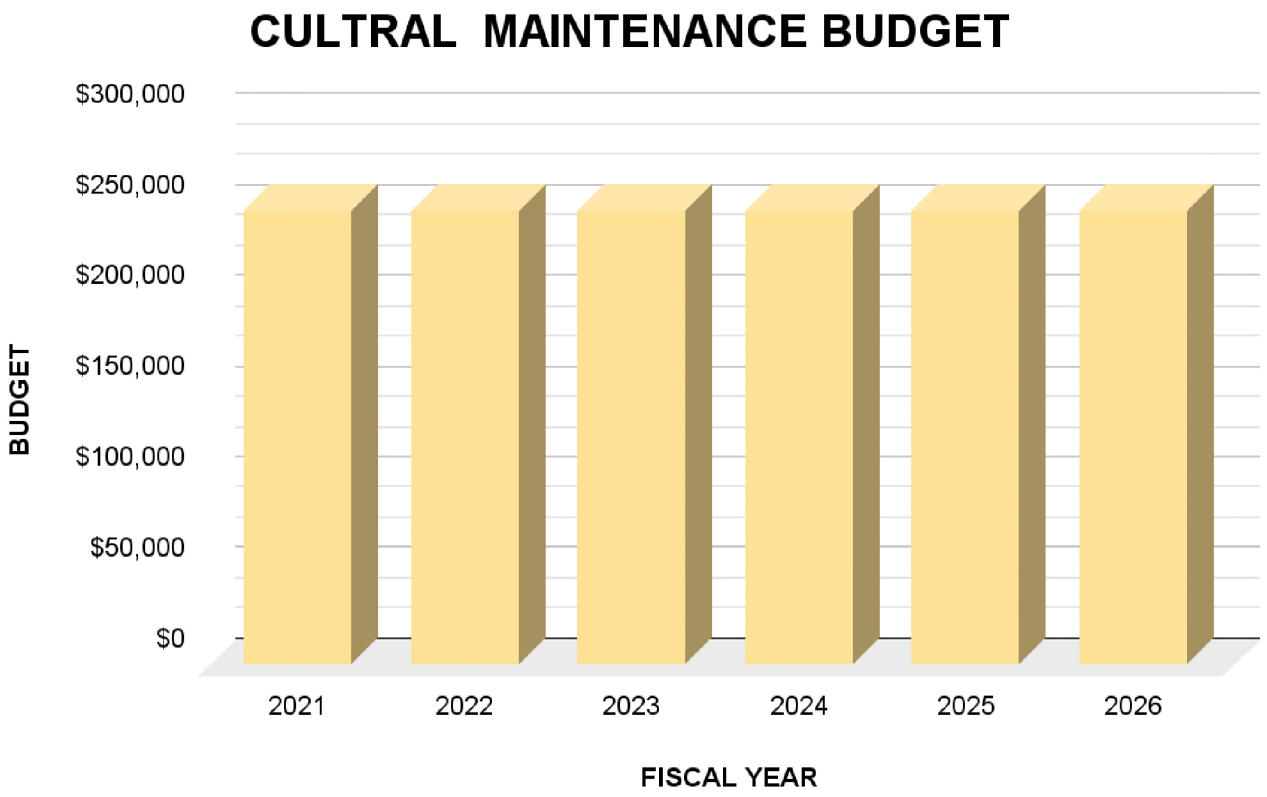


Prior 5 Years of Maintenance Funding

Maintenance funding for this asset class is itemized in the budget but exceeds the annual allotment and in some cases the overall BMD budget is tapped to assist. The budget is discretionary for prioritization by GSD to fund maintenance between all asset classes (607 facilities). For example, other departments GSD services for maintenance include LAPD, LAFD, Municipal buildings, LADOT, Sanitation, Yards and shops, etc. Below are two graphs one showing BMDs budget history for all asset classes and the second shows the actual spending history for Cultural Buildings Maintenance. GSD's Building Maintenance Division received a budget of **$39,457,426** in FY24

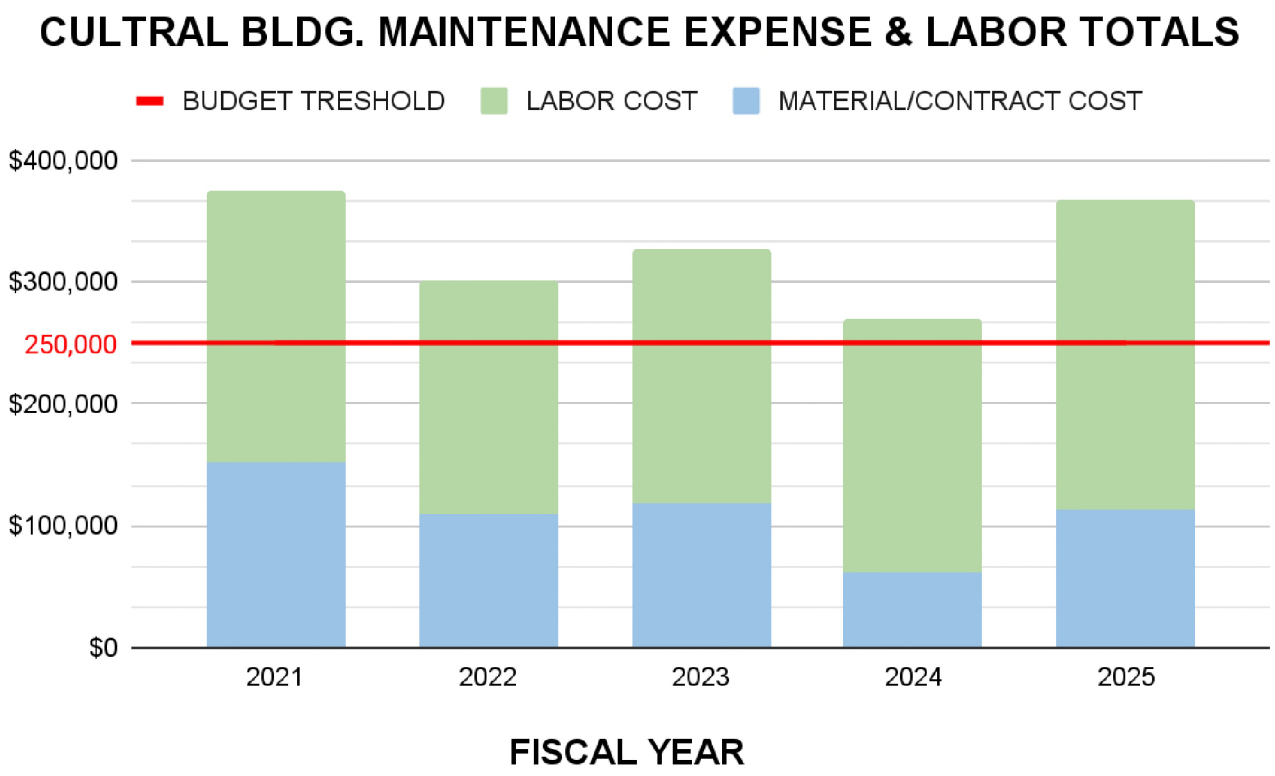
and a budget of **$36,827,099** in FY25. The budget was further reduced to **$34,613,681** in FY26, a reduction of $4.8 million dollars or -12% from FY24.

The graph below shows total Building maintenance spending for maintenance activities of Cultural Buildings only.



The graph ahead shows the actual expenses for Building Maintenance. When compared to the graph above you can see that Building Maintenance is underfunded in the Cultural buildings maintenance fund. Building Maintenance is currently funded at $1.17 a sq.ft. Typically buildings of this asset class and age are between $4.55 and $5.55 a sqft. The updated price per sqft reflects the average age of the buildings as well as the complex nature of the theaters. To make up the shortfall Building Maintenance is having to either reduce services or pull funding from other departments. Currently Building Maintenance is short by an annual average of $100,000 per year. This shortage is causing Building Maintenance to reduce Cultural Buildings assets to Emergency repair and response.

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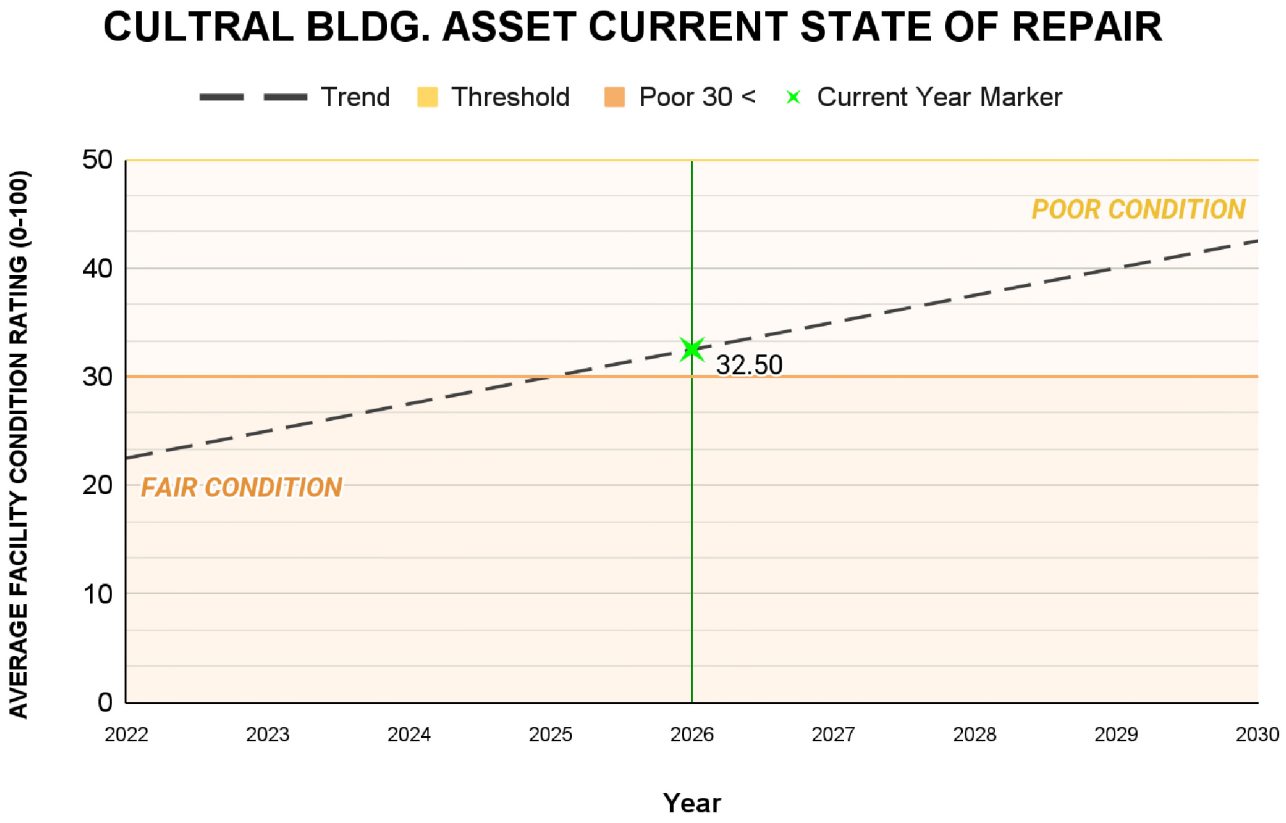


Current State of Repair

GSD estimates the current state of repair is in **fair condition with a rating of 32/100**. In 2023 a Facility Condition Rating (FCR) survey (which is not a Facility Condition Assessment) was completed by Building Maintenance Division field supervisors and district managers. In 2023 the average FCR was approximately 25/100, placing this asset class in the Fair category at that time and trended into poor condition due to insufficient capital infrastructure investment and maintenance levels. Without an increase to maintenance and capital investment, GSD projects the FCR for this asset group will continue to decline, driving these facilities into poor condition.

GSD emphasizes that without the ability to fund and perform Facility Condition Assessments on each of its 607 facilities, an accurate cost of the annual capital and maintenance needs cannot be developed. Without Facility Condition Assessment an accurate Facility Condition Index is not feasible limiting our ability to more accurately identify the FCI of each of our buildings. FCA funding was requested for the FY 25 and 26 budgets but was not included. GSD has requested $1.225 million of funding for FCA's for FY27 that would complete 24 facilities as a start.

The graph ahead illustrates the current state of repair in 2026 and how the FCR trend changes relative to the current level of capital and maintenance funding and highlights the long-term condition impacts of continued underinvestment.



Current Departmental Staff (FTE) Resources

Currently GSD BMD has 140 full time civil service positions of which 108 are trade supervisors, trade technicians and helpers such as carpenters, electricians, plumbers with the rest including management and administrative staff. BMD has lost over 50 technician positions over the last two years due to budget reductions and an additional 20 Hiring Hall craft positions. As a result, it is heavily dependent on 78 Hiring Hall as needed employees to supplement staff either part time or full time. In FY 26 there is a budget shortfall of $1.6 million to fund these 78 Hiring hall employees. These positions are chronically deficit in funding that runs over $1million in the red each fiscal year. Historically, BMD depends on salary savings that no longer exist or CAO transfers in the mid-year to prevent layoffs or furloughs every year.

When it was last studied by the CAO in 1995, the International Facility Management Association (IFMA) standards indicated that BMD should have 532 full time maintenance positions to properly maintain 500 facilities at that time. The portfolio has risen to over 600 facilities with reductions in staff over the last 10 years and an aging building stock as over 340 of them are over 45 years old.

Building Maintenance Employees	Qty
Total BMD Employees	217
Management and Administrative staff	32
Civil Service Full Time Employees	140

As Needed Temporary Field Maintenance HH employees	77
Civil Service Field maintenance staff	108
Total Field maintenance staff + HH	185

Comparative Analysis of Staff Needs

BUILDING MAINTENANCE DIVISION

Over several decades, the City's investment in the personnel necessary to operate, maintain, and modernize its municipal building assets has steadily eroded. Programs such as ERIP and SIP, combined with layoffs, hiring freezes, and position deletions during fiscal shortfalls, have significantly reduced the available workforce. As a result, the General Services Department (GSD) has been unable to sustain the level of service Building Maintenance Division (BMD) historically provided.

These reductions have materially weakened the Division's ability to perform core maintenance functions and have contributed to a steady decline in the overall condition of City facilities. Today, GSD's Building Maintenance Division employs **140** maintenance personnel, far below what is required to properly maintain the City's extensive and aging asset portfolio. Based on current workload, building inventory, service needs, and industry benchmarks, BMD estimates that a minimum of **600 field maintenance employees** are necessary simply to restore operational capacity and maintain all existing assets at an acceptable level. To maintain Cultural Buildings GSD estimates we would require **30 field maintenance staff.**

This situation reflects the same systemic challenges identified nearly 30 years ago. A 1995 study conducted by the City Administrative Officer (CAO) concluded that a sufficient staffing level was **532 maintenance** employees—and warned that GSD's workforce was operating in a state of crisis, relying on short-term, reactive, "band-aid" approaches to building maintenance. The report stated:

> "The Department of General Services' work force operates in a crisis mode, taking a 'band-aid' approach to building maintenance. The City's buildings represent one of its largest assets which need to be maintained and preserved. These aging and deteriorating buildings require increased levels of maintenance and capital investment to refurbish. At the same time staffing and funding continue to be reduced."

Nearly three decades later, these conditions persist. Staffing shortages have forced BMD to reduce or eliminate critical service lines that were once standard, including window washing, painting, flooring maintenance and replacement, graffiti abatement, concrete repair, upholstery repair, auto hoist maintenance and hydration station maintenance. The Division is no longer able to provide the level of Preventive and Corrective maintenance that a City of Los Angeles' size, population, and facility inventory requires.

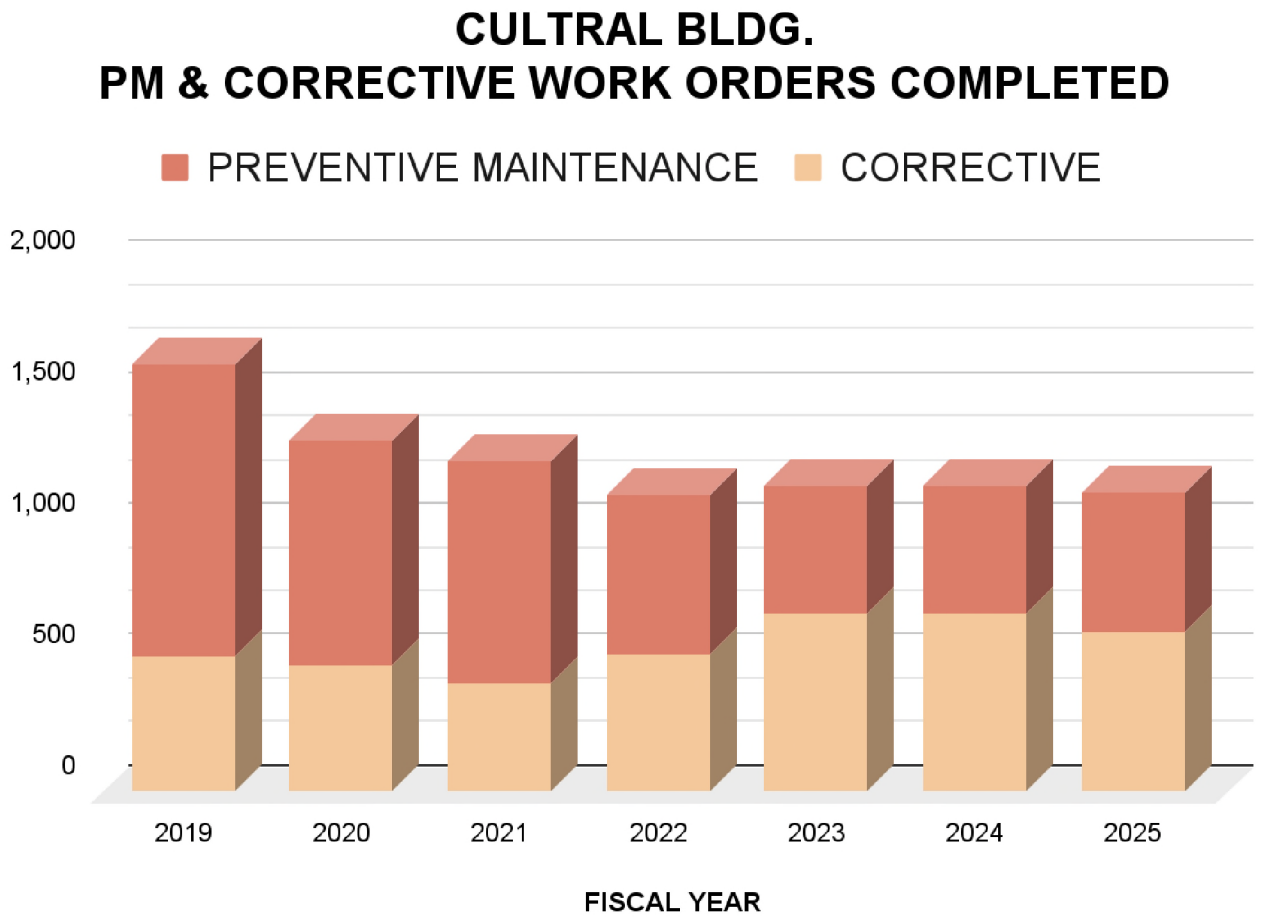
As a result, of the 58,000 annual preventive work orders that are needed, the rate of completion is less than 10%. Of the 40,000 corrective work orders that are generated in 2025, the completion rate is only 82%.

To return BMD to a full-service, industry-standard maintenance organization, GSD supports the staffing strategies recommended by the 1995 "Comrie Report" and affirms that approximately 532 employees (plus additional now that we have over 600 facilities) would be required to meet modern Preventive Maintenance standards, complete routine work, and properly steward the City's long-term capital infrastructure investments.

PROJECT MANAGEMENT GROUP

Reprioritization of positions, attrition, and hiring restrictions have shifted responsibility for managing complex end-of-life asset replacement projects onto field supervisors—individuals whose primary role is day-to-day building operations and emergency response. This shift has diluted project oversight, extended project timelines, and increased the risk of failure in executing time-sensitive capital improvements; particularly those tied to electrification, HVAC modernization, and other critical infrastructure programs. GSD would like to reestablish a project management group of eight new positions.

The graph ahead, derived from GSDs Asset Management System (AMS) Facility Force, shows the data for the service calls and maintenance work orders completed. Each bar on the graph indicates the total number of Work Orders completed for that Fiscal Year. Each bar gives a visual indication of Preventive Maintenance Work Orders completed to Service Call Work Orders. The graph identifies the steady but increasing service request completion, with a rapid decline in the completed Preventive Maintenance Work Orders.



Needed Job Classifications

Non existent: Painter Supervisor, Painter, Plasterer, Cement Finisher Supervisor, Carpet Layer, Air Conditioning Technical Advisor,Plumbing and Heating Technical Advisor, Electrical Technical Advisor, Carpentry Technical Advisor, Trade Apprentices,

Painting and plastering: The deletion of GSDs painting shop affects GSDs ability to maintain the building interior and exterior finishes. This contributes to a poor public perception by having exterior finishes on buildings that look run down. This deteriorated exterior also has a negative impact on the building envelope by allowing moisture infiltration causing deterioration of underlying materials.

Technical advisors: These positions are necessary for our Decarbonization program as well as the end of life asset replacement program. These positions will provide project management and delivery as well as identify and evaluate asset replacement and maintenance needs.

Trade Apprentices/Helpers: Apprentice positions for all trades will help develop a pipeline and knowledge transfer for future City Journey level employees. As the technical trades struggle to produce a sufficient level of a skilled workforce this approach will benefit the City long term by developing in-house talent.

Increase needed: HVAC, Electricians, Plumber, Elevator Mechanic, Locksmith, Roofer, Electrical Craft and Mechanical Helpers, Administrative Staff,

Building Maintenance Employees	Qty	NEEDED
Total BMD Employees	217	
Management and Administrative staff	32	35
Civil Service Full Time Employees	140	
As Needed Temporary Field Maintenance HH employees	77	
Civil Service Field Maintenance Staff	108	600
Total Field Maintenance Staff + HH	185	
Total Maintenance Staffing Needs		635

Programs Associated to Asset Class

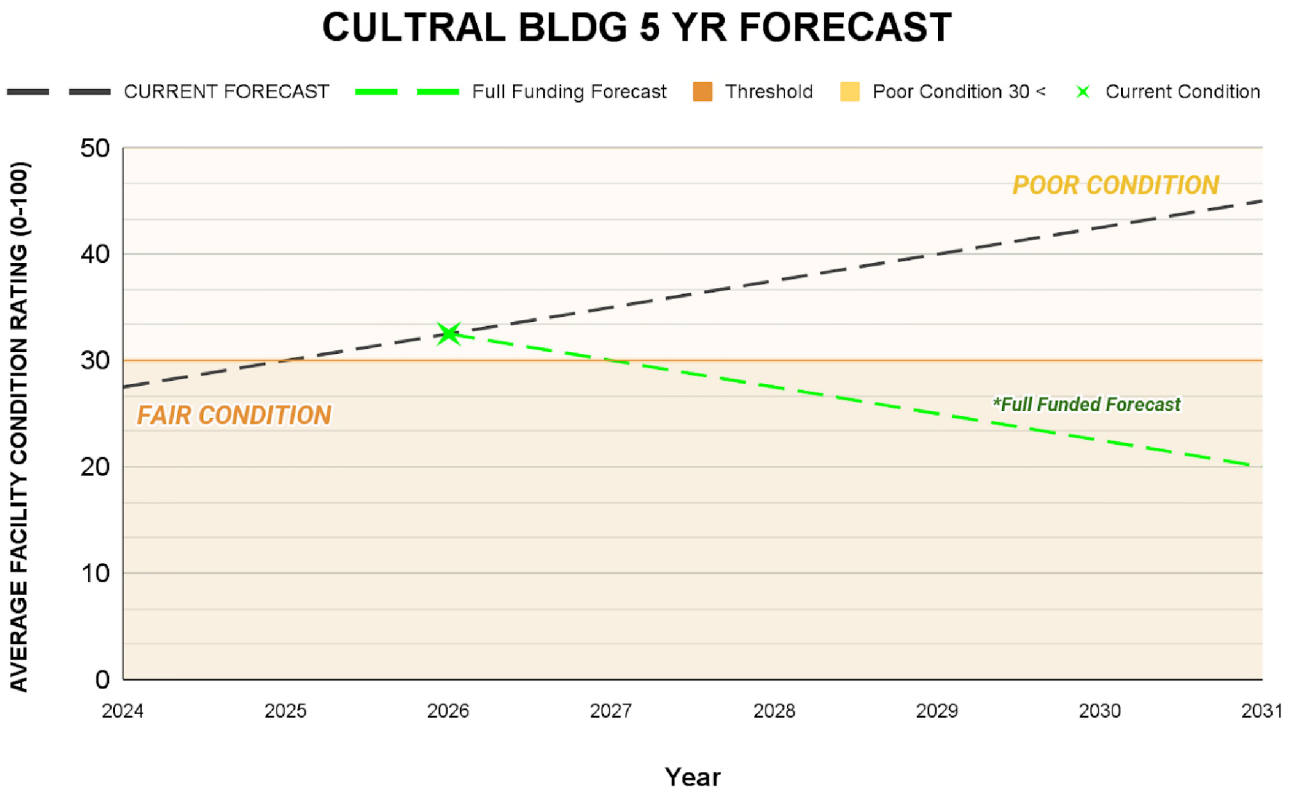
- **Decarbonization program**
- **Energy & Water Management**
- **Apparatus Doors**
- **Roofing**
- **Life Cycle**
- **Infrastructure**
- **Hazmat**
- **LAFD**
- **LAPD**

Deferred Maintenance and Elevator funding programs are available for this asset and GSD is the lead for these programs. Preventive Maintenance operation and repair is performed by GSD on Solar, Mechanical, Plumbing, Electrical, and Building envelope. LAFD maintains kitchen exhaust and plimovent exhaust systems.

Future 5 Year Forecast

The Cultural Buildings assets, at the current rate of investment in maintenance and capital funding, is insufficient to maintain the condition of this asset. BMD estimates that of the 635 maintenance employees needed to maintain at a minimum all City facilities, the Cultural Buildings asset class would require a minimum of approximately **30** field maintenance employees for full service. The forecast for this asset class indicates a steady state of decline if investment is not prioritized.

The graph ahead shows the impact to the condition of this asset group taking two different investment levels into consideration. Our current state of investment represented by the - - - black line shows the results GSDs projected forecast if the current state of investment for capital needs and maintenance persists. Capital improvements are only partially funded at 9% and perform a low maintenance completion rate of 37% for this asset class. The - - - green line represents the forecast if proper levels of investment are provided and shows a gradual improvement of facility condition over time.



Strategic Recommendation for Asset Class

Because these assets should be classified as **Priority Level 3** and directly support **community arts and involvement**, the strategic recommendation is to fully fund both maintenance and capital projects for this asset class.

1. **Preventive Maintenance Budget:** Establish $2.7 million annually for preventive maintenance
2. **Corrective Maintenance Budget:** Establish $1 million annually for corrective maintenance
3. **Annual Capital Funding:** Establish $1.27 million annually for end of life infrastructure replacement.
4. **Staffing for PM/CM and Capital Projects -** Add eight positions to Reestablish GSD's Capital Projects team. Estimated annual cost of $1.2 million.
5. **Funding for FCAs:** Establish a Facility Condition Assessment program. GSD has requested a budget of $1,353,235 for FY27 to perform FCA's on 24 of our 607 Buildings.
6. **Staffing increase for Cultural Buildings facilities -** Increase staffing to 30 trade craft positions for this asset class for (electricians, plumbers, HVAC techs, etc…)

8.1.46 Municipal Spaces (City Halls, District Council Offices)

Asset Class Description

The Municipal Spaces asset class consists of 32 properties. These properties range between 3,979 sq ft to 855,800 sq. ft, with a total square footage of about 2.40 million. The average construction year for our Municipal Buildings is 1966, giving them an average age of 60 years. Municipal facilities are defined by their public-facing civic role. They are typically multi-tenant facilities, such as City Hall, Neighborhood City Halls, and Development Service Centers, where residents regularly come to access services, attend hearings, or participate in government. An office building is primarily used for internal administrative work, with limited public access and spaces designed mainly for staff.

Primary Asset Manager

The Department of General Services is the primary manager for the maintenance and oversight of these assets. The Building Maintenance Division (BMD) of GSD performs the maintenance and repair of this asset class.

Secondary Asset Manager(s)

There are no Secondary Asset Managers for the Municipal Asset Class.

City Funding Sources

The Fiscal Year 2025-26 funding sources for the maintenance and operations listed below is the entire budget provided to BMD. **This funding is discretionary and shared citywide among all asset classes which include over 600 buildings.** This funding is provided by the city general fund, CTIEP and MICLA for building maintenance operations and end-of-life infrastructure replacement budgeted annually.

The general funded accounts listed below are used for any municipal purpose, including maintenance, repair, testing, inspections and staffing.

- **General Fund**
- **Solid Waste Resources Revenue Fund**
- **Stormwater Pollution Abatement Fund**
- **Sewer Operations & Maintenance Fund**

Below are the funding sources for end of life infrastructure replacement for Municipal use only; used for apparatus doors, HVAC system, Roofs, Electrical systems etc.

- **MICLA Capital Program Van Nuys Civic Center:** Replacement of capital equipment for the VAN Nuys Municipal complex.

Below are funding sources for City wide use in all other asset classes based on prioritization that will be used for the Municipal asset class in FY 2025-26.

- **MICLA Overhead Doors and Automatic Gates:** Used for the replacement of roll up doors and automatic gates. This funding is for City wide use but is prioritized for Police and Fire stations apparatus emergency response bays.
- **MICLA Deferred Maintenance:** Ending at the end of FY 27. This was a 5 year program
- **MICLA City Wide Roofing Capital Repairs:** Replacement of end of life roofs.
- **MICLA Building Equipment Lifecycle Replacement:** Replacement of end of life infrastructure.
- **MICLA Municipal Buildings Energy and Water Management and Conservation:** Used for compliance with Los Angeles Existing Buildings Energy & Water Efficiency (EBEWE) Ordinance Number: 184674. Used for project replacing infrastructure with energy and water savings goals like energy efficiency HVAC units, LED lighting upgrades, Cooling tower systems for energy and water etc.

- **CTIEP Deferred Maintenance:** Ending at the end of FY 27. This was a 5 year program
- **CTIEP Fire Life Safety Building Systems (Regulation 4):** Regulatory testing and repair of fire life safety systems

External Funding Sources

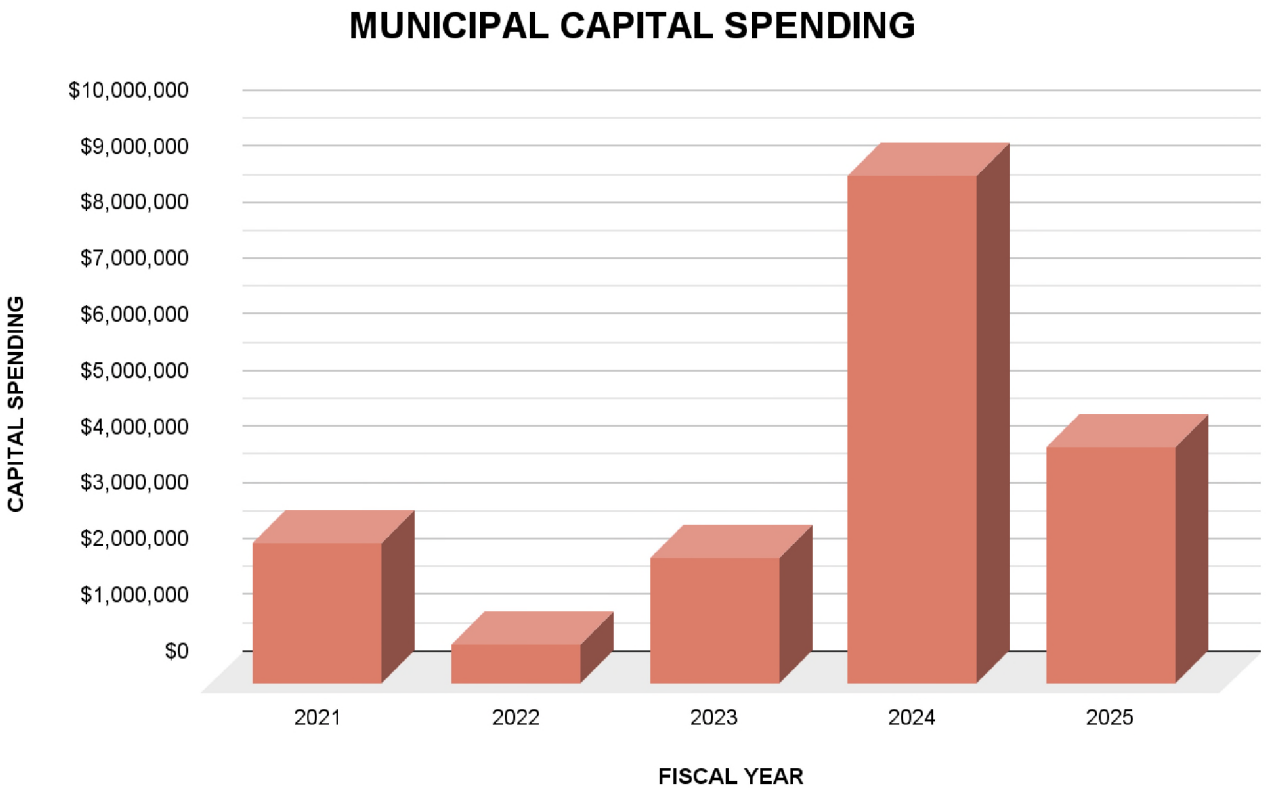
There are no External Funding Sources to the City of LA currently in use by GSD for this asset class.

Prior 5 Years of Capital Funding

Over the past five years, using the Municipal specific funding—plus other discretionary capital funding—BMD spent an average of just over $1.7 million annually excluding FY 24 of capital funding. BMD estimates that an average of $2.75 - $4.11 million is needed to keep pace with property infrastructure at or beyond its end of life expectancy. BMD received a one-time funding of $9 million for FY 24. This data is derived from life expectancy of infrastructure divided by the number of individual infrastructure assets currently maintained by GSD. A true capital infrastructure investment strategy would be better determined by Facility Condition Assessments of all Municipal facilities.

Note that this discussion in the above paragraph is limited to capital repairs of building systems such as HVAC, roofs, etc. and does not include preventive or corrective maintenance or maintenance for items BMD has been forced to drop such as painting, flooring replacement, etc.

The graph ahead shows the capital infrastructure investment by GSD's Projects Group for the previous five years for Municipal only. The spike starting in 2024 correlates with the increase in capital funding provided to GSD for Municipal projects, which was a one-year funding source for Municipal buildings only. Note that this funding is from City Wide and Municipal funding combined.

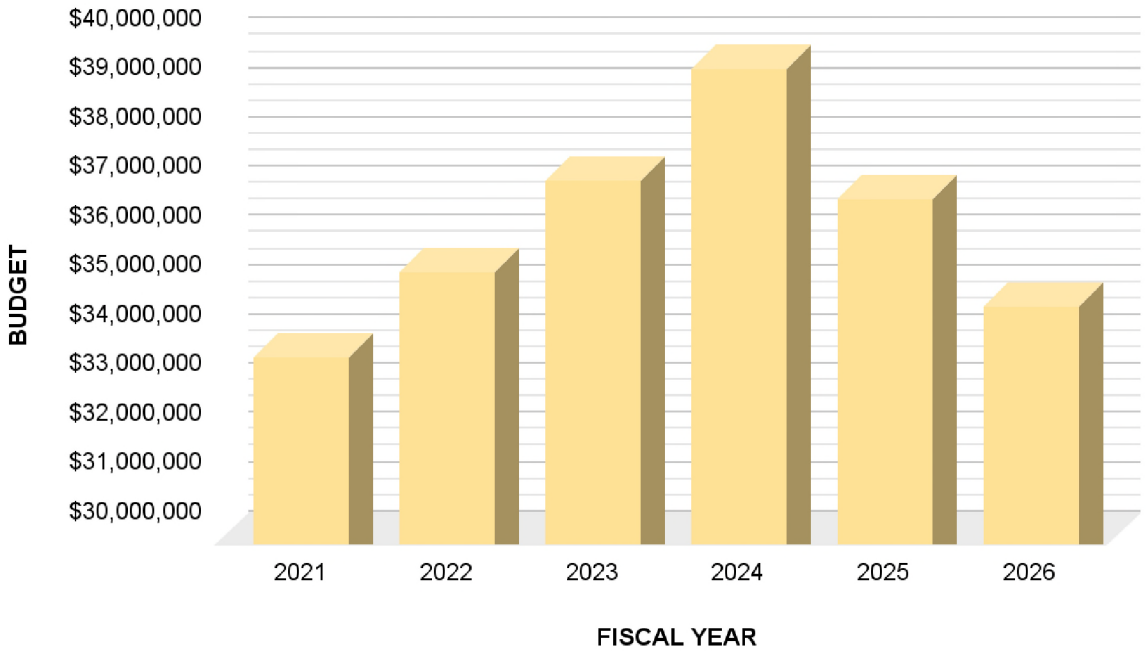


Prior 5 Years of Maintenance Funding

Maintenance funding for this asset class is not itemized in the budget. The budget is discretionary for prioritization by GSD to fund maintenance between all asset classes (607 facilities). For example, other departments GSD services for maintenance include LAPD, LAFD, LADOT, Sanitation, Yards and shops, etc. Below are two graphs one showing BMDs budget history for all asset classes and the second shows the actual spending history for Municipal Maintenance. GSD's Building Maintenance Division received a budget of **$39,457,426** in FY24 and a budget of **$36,827,099** in FY25. The budget was further reduced to **$34,613,681** in FY26, a reduction of $4.8 million dollars or -12% from FY24.

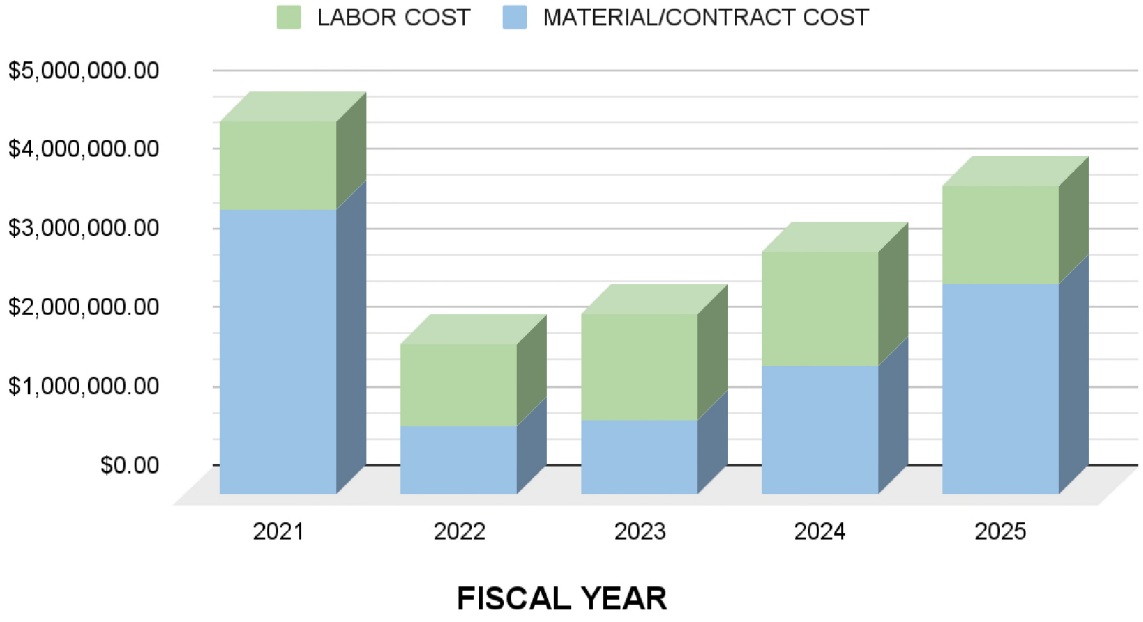
The graph ahead shows GSD Building Maintenance total budget shared amongst all asset classes.

CITY WIDE GSD MAINTENANCE BUDGET



The graph ahead shows total Building Maintenance spending for Municipal Facilities only.

MUNICIPAL MAINTENANCE EXPENSE & LABOR TOTALS

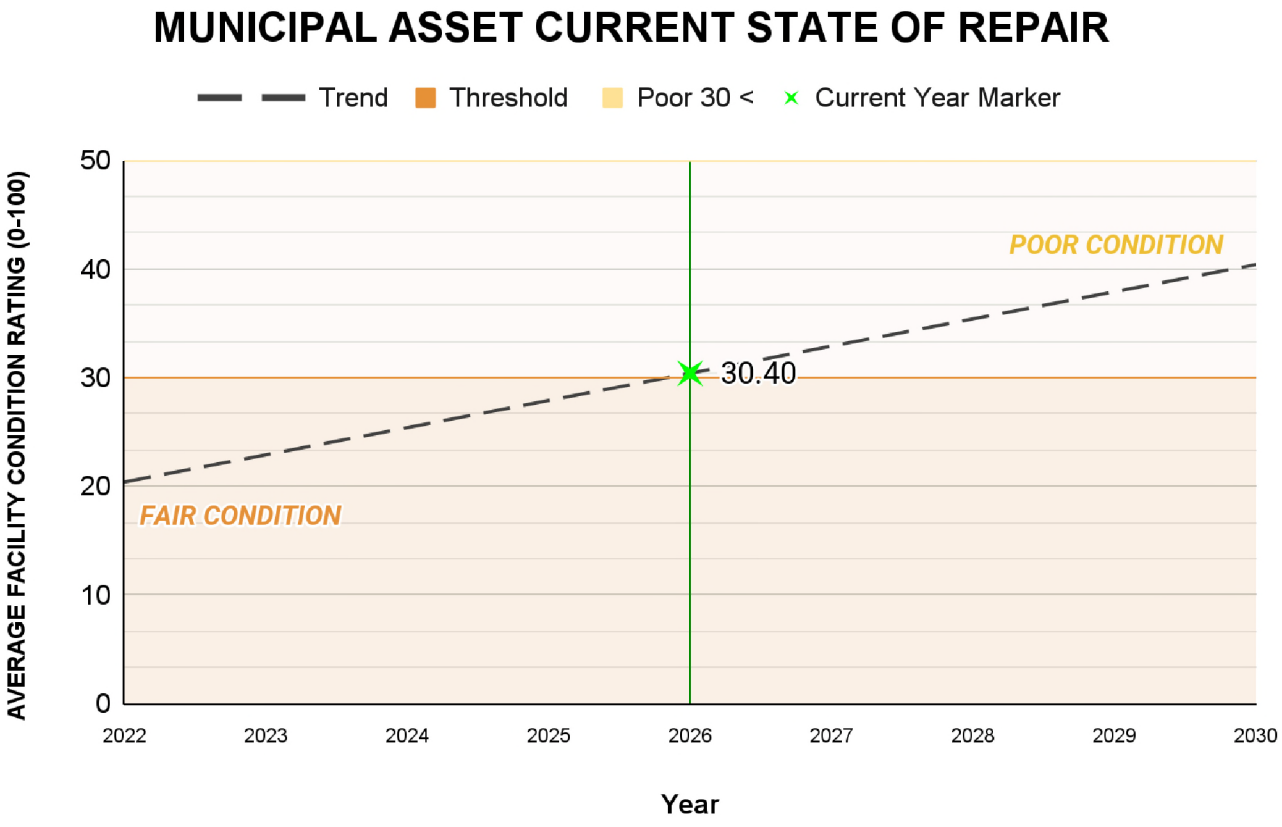


Current State of Repair

GSD estimates the current state of repair is in **poor condition with a rating of 30/100**. This rating was determined by a 2023 Facility Condition Rating (FCR) survey, which was completed by Building Maintenance Division Field Supervisors and District Managers. In 2023 the average FCR was approximately 22/100, placing this asset class in the Fair category at that time. It has since trended into poor condition due to insufficient capital infrastructure investment and maintenance levels. Without an increase to maintenance and capital infrastructure investment, GSD projects the FCR for this asset group will continue to decline, driving these facilities further into poor condition.

GSD emphasizes that without the ability to fund and perform Facility Condition Assessments on each of its 607 facilities, an accurate cost of the annual capital and maintenance needs cannot be developed. Without Facility Condition Assessment, an accurate Facility Condition Index is not feasible, limiting our ability to more accurately identify the FCI of each of our buildings. FCA funding was requested for the FY 25 and 26 budgets, but was not included. GSD has requested $1.225 million of funding for FCA's for FY27 that would complete 24 facilities as a start.

The graph ahead illustrates the current state of repair in 2026 and how the FCR trend changes relative to the current level of capital and maintenance funding and highlights the long-term condition impacts of continued underinvestment.



Current Departmental Staff (FTE) Resources

Currently GSD BMD has 140 full time civil service positions of which 108 are trade supervisors, trade technicians and helpers such as carpenters, electricians, plumbers with the rest including management and administrative staff. BMD has lost over 50 technician positions over the last two years due to budget reductions and an additional 20 Hiring Hall craft positions. As a result, it is heavily dependent on 78 Hiring Hall as needed employees to supplement staff either part time or full time. In FY 26 there is a budget shortfall of $1.6 million to fund these 78 Hiring hall employees. These positions are chronically deficit in funding that runs over $1 million in the red each fiscal year. Historically, BMD depends on salary savings that no longer exist or CAO transfers in the mid-year to prevent layoffs or furloughs every year.

When it was last studied by the CAO in 1995, the International Facility Management Association (IFMA) standards indicated that BMD should have 532 full time maintenance positions to properly maintain 500 facilities at that time. The portfolio has risen to over 600 facilities with reductions in staff over the last 10 years and an aging building stock as over 340 of them are over 45 years old.

Building Maintenance Employees	Qty
Total BMD Employees	217
Management and Administrative staff	32
Civil Service Full Time Employees	140
As Needed Temporary Field Maintenance HH employees	77
Civil Service Field maintenance staff	108
Total Field maintenance staff + HH	185

Comparative Analysis of Staff Needs

BUILDING MAINTENANCE DIVISION

Over several decades, the City's investment in the personnel necessary to operate, maintain, and modernize its municipal building assets has steadily eroded. Programs such as ERIP and SIP, combined with layoffs, hiring freezes, and position deletions during fiscal shortfalls, have significantly reduced the available workforce. As a result, the General Services Department (GSD) has been unable to sustain the level of service Building Maintenance Division (BMD) historically provided.

These reductions have materially weakened the Division's ability to perform core maintenance functions and have contributed to a steady decline in the overall condition of City facilities. Today, GSD's Building Maintenance Division employs **140** maintenance personnel, far below what is required to properly maintain the City's extensive and aging asset portfolio. Based on current workload, building inventory, service needs, and industry benchmarks, BMD estimates that a minimum of **600 field maintenance employees** are necessary simply to restore operational capacity and maintain all existing assets at an acceptable level. To maintain 32 Municipal buildings, GSD estimates we would require **40 field maintenance staff.**

This situation reflects the same systemic challenges identified nearly 30 years ago. A 1995 study conducted by the City Administrative Officer (CAO) concluded that a sufficient staffing level was **532 maintenance** employees—and warned that GSD's workforce was operating in a state of crisis, relying on short-term, reactive, "band-aid" approaches to building maintenance. The report stated:

> "The Department of General Services' work force operates in a crisis mode, taking a 'band-aid' approach to building maintenance. The City's buildings represent one of its largest assets which need to be maintained and preserved. These aging and deteriorating buildings require increased levels of maintenance and capital investment to refurbish. At the same time staffing and funding continue to be reduced."

Nearly three decades later, these conditions persist. Staffing shortages have forced BMD to reduce or eliminate critical service lines that were once standard, including window washing, painting, flooring maintenance and replacement, graffiti abatement, concrete repair, upholstery repair, auto hoist maintenance and hydration station maintenance. The Division is no longer able to provide the level of Preventive and Corrective maintenance that a City of Los Angeles' size, population, and facility inventory requires.

As a result, of the 58,000 annual preventive work orders that are needed, the rate of completion is less than 10%. Of the 40,000 corrective work orders that are generated in 2025, the completion rate is only 82%.

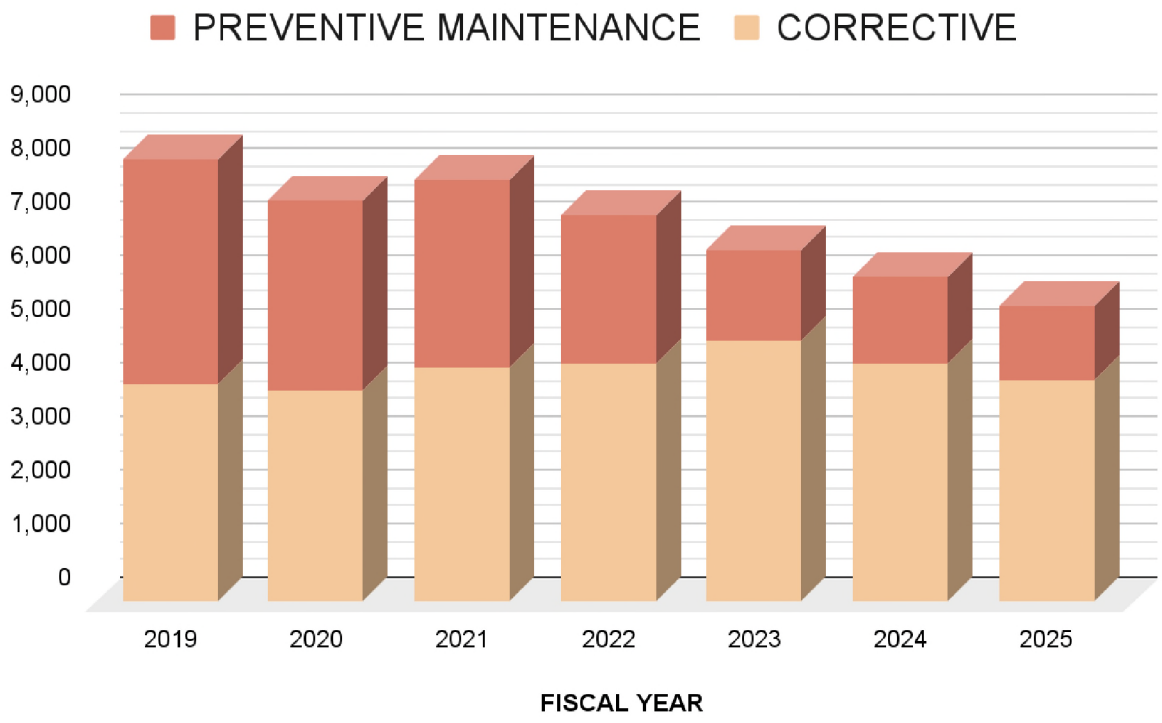
To return BMD to a full-service, industry-standard maintenance organization, GSD supports the staffing strategies recommended by the 1995 "Comrie Report" and affirms that approximately 532 employees (plus additional now that we have over 600 facilities) would be required to meet modern Preventive Maintenance standards, complete routine work, and properly steward the City's long-term capital infrastructure investments.

PROJECT MANAGEMENT GROUP

Reprioritization of positions, attrition, and hiring restrictions have shifted responsibility for managing complex end-of-life asset replacement projects onto field supervisors—individuals whose primary role is day-to-day building operations and emergency response. This shift has diluted project oversight, extended project timelines, and increased the risk of failure in executing time-sensitive capital improvements; particularly those tied to electrification, HVAC modernization, and other critical infrastructure programs. GSD would like to reestablish a project management group of eight new positions.

The graph ahead, derived from GSDs Asset Management System (AMS) Facility Force, shows the data for the service calls and maintenance work orders completed. Each bar on the graph indicates the total number of Work Orders completed for that Fiscal Year. Each bar gives a visual indication of Preventive Maintenance Work Orders completed to Service Call Work Orders. The graph identifies the steady but increasing service request completion, with a rapid decline in the completed Preventive Maintenance Work Orders.

MUNICIPAL PM & CORRECTIVE WORK ORDERS COMPLETED



Needed Job Classifications

Non existent: Painter Supervisor, Painter, Plasterer, Cement Finisher Supervisor, Carpet Layer, Air Conditioning Technical Advisor,Plumbing and Heating Technical Advisor, Electrical Technical Advisor, Carpentry Technical Advisor, Trade Apprentices,

Painting and plastering: The deletion of GSDs painting shop affects GSDs ability to maintain the building interior and exterior finishes. This contributes to a poor public perception by having exterior finishes on buildings that look run down. This deteriorated exterior also has a negative impact on the building envelope by allowing moisture infiltration causing deterioration of underlying materials.

Technical advisors: These positions are necessary for our Decarbonization program as well as the end of life asset replacement program. These positions will provide project management and delivery as well as identify and evaluate asset replacement and maintenance needs.

Trade Apprentices/Helpers: Apprentice positions for all trades will help develop a pipeline and knowledge transfer for future City Journey level employees. As the technical trades struggle to produce a sufficient level of a skilled workforce this approach will benefit the City long term by developing in-house talent.

Increase needed: HVAC, Electricians, Plumber, Elevator Mechanic, Locksmith, Roofer, Electrical Craft and Mechanical Helpers, Administrative Staff,

Building Maintenance Employees	Qty	NEEDED
Total BMD Employees	217	
Management and Administrative staff	32	35
Civil Service Full Time Employees	140	
As Needed Temporary Field Maintenance HH employees	77	
Civil Service Field Maintenance Staff	108	600
Total Field Maintenance Staff + HH	185	
Total Maintenance Staffing Needs		635

Programs Associated to Asset Class

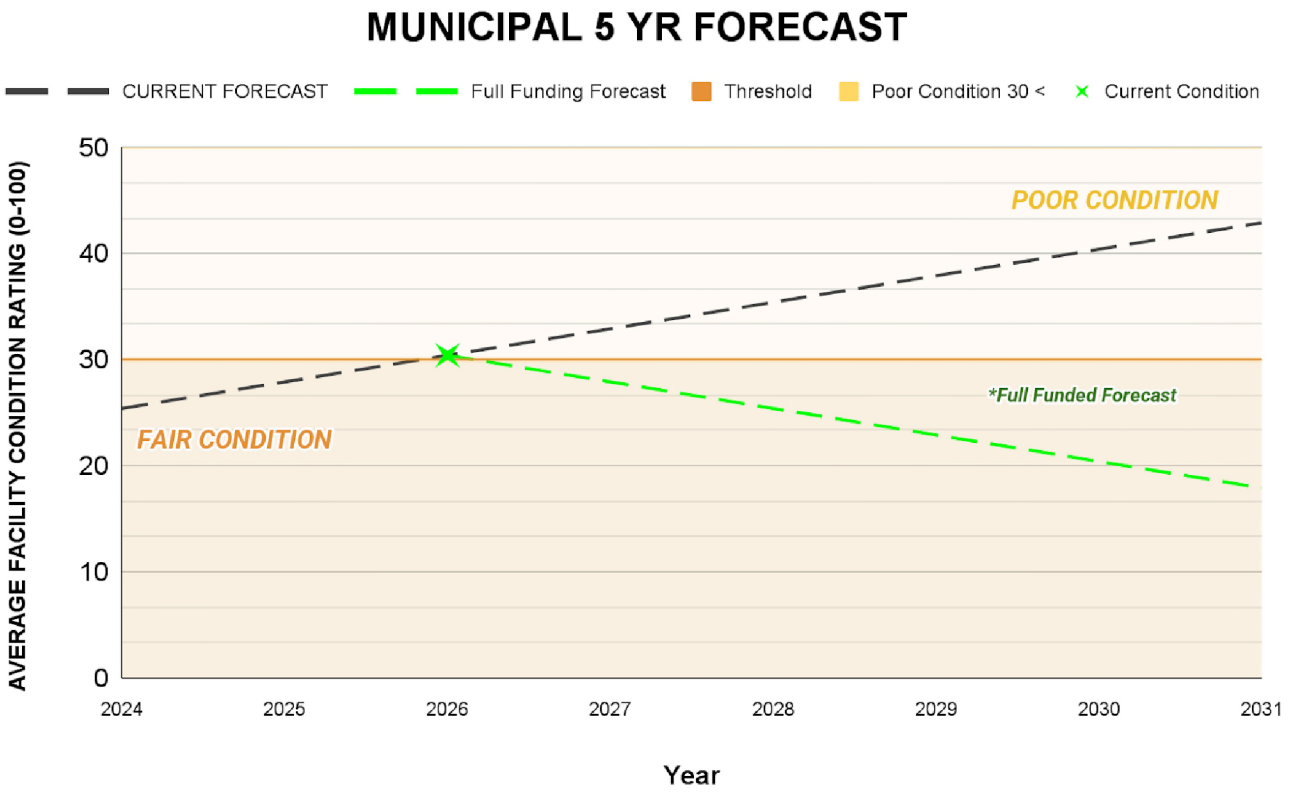
- **Decarbonization program**
- **Energy & Water Management**
- **Apparatus Doors**
- **Roofing**
- **Life Cycle**
- **Infrastructure**
- **Hazmat**
- **LAFD**
- **LAPD**

Deferred Maintenance and Elevator funding programs are available for this asset and GSD is the lead for these programs. Preventive Maintenance operation and repair is performed by GSD on Solar, Mechanical, Plumbing, Electrical, and Building envelope. LAFD maintains kitchen exhaust and plimovent exhaust systems.

Future 5 Year Forecast

The City's Municipal assets, at the current rate of investment in maintenance and capital funding, is insufficient to maintain the condition of this asset. BMD estimates that of the 635 maintenance employees needed to maintain at a minimum all City facilities, the Municipal asset class would require a minimum of approximately 40 field maintenance employees for full service. The forecast for this asset class indicates a steady state of decline if investment is not prioritized.

The graph ahead shows the impact to the condition of this asset group taking two different investment levels into consideration. Our current state of investment represented by the - - - black line shows the results GSDs projected forecast if the current state of investment for capital needs and maintenance persists. Capital improvements are only partially funded at 38% and perform a low maintenance completion rate of 37% for this asset class. The - - - green line represents the forecast if proper levels of investment are provided and shows a gradual improvement of facility condition over time.



Strategic Recommendation for Asset Class

Because these assets directly impact the City's Administrative operations, they should be classified as **Priority Level 2**. The strategic recommendation is to fully fund both maintenance and capital projects for this asset class.

1. **Preventive Maintenance Budget:** Establish $5 million annually for preventive maintenance
2. **Corrective Maintenance Budget:** Establish $2 million annually for corrective maintenance
3. **Annual Capital Funding:** Establish $4.1 million annually for end of life infrastructure replacement.
4. **Staffing for PM/CM and Capital Projects -** Add eight positions to Reestablish GSD's Capital Projects team. Estimated annual cost of $1.2 million.
5. **Funding for FCAs:** Establish a Facility Condition Assessment program. GSD has requested a budget of $1,353,235 for FY27 to perform FCA's on 24 of our 607 Buildings.
6. **Staffing increase for Municipal facilities -**Increase staffing to 40 trade craft positions for this asset class for (electricians, plumbers, HVAC techs, etc…)

8.1.47 Office Buildings

Asset Class Description

The Office Buildings asset class under GSD's BMD's jurisdiction consists of 93 properties, many of which are associated with other asset class properties. BMD maintains both standalone office buildings like Los Angeles City Hall South and the Police Administration Building (PAB) along with office spaces located within public spaces like the Los Angeles Mall, the Little Tokyo Mall, and Marvin Braude Retail Mall These properties range between 202 sq ft to 648,859 sq ft, with a total average of about 35,744 million sq ft. The average construction year for our Office Facilities is 1974, giving them an average age of 51 years.

Figueroa Plaza and Public Works Building (PWB)

Figueroa Plaza (Fig Plaza) comprises two 16-story towers with a common lobby area totaling 660,417 square feet. Fig Plaza towers were completed in two phases. The 201 tower was built in 1984, and the 221 tower in 1990. The site includes a four-level underground parking structure. Fig Plaza houses 15 City departments, (including DWP). It also has a public counter for the development community. The Department of Water and Power leases approximately 82,000 sf of space in the 221 tower.

The Public Works Building (PWB) is a 10 story building comprising 423,440 total square feet. It houses the various Public Works bureaus including Engineering, Sanitation, Street Lighting, Streets Services, and Contract Administration. The PWB was built in 1969.

These properties are maintained under two separate property management contracts, both with CBRE.

Primary Asset Manager

The Department of General Services is the manager for the maintenance and oversight of these assets. The Building Maintenance Division (BMD) of GSD prima performs the maintenance and repair of this asset class.

For Fig Plaza and the PWB, CBRE is the Primary Asset Manager through property management contracts managed by the Real Estate Services Division of GSD. CBRE's subcontractors perform the maintenance and repair of this asset class.

Secondary Asset Manager(s)

Does not apply. There are no secondary asset managers for the Offices asset class.

City of LA Funding Sources

The Fiscal Year 2025-26 Funding sources for the maintenance and operations is listed below and is the entire budget provided to BMD. **This funding is discretionary and shared citywide among all asset classes which include over 600 buildings.** This funding is provided by the city's general fund, CTIEP and MICLA for building maintenance operations and end-of-life infrastructure replacements that are budgeted annually.

The general funded accounts listed below are used for any municipal purposes, including: Maintenance, Repair, Testing, Inspections, and Staffing.

- **MICLA Capital Program Van Nuys Civic Center:** Replacement of capital equipment for the VAN Nuys Municipal complex.
- **MICLA Public Safety Facilities Police Administrative Building:** Replacement of capital equipment for PAB.

Below are funding sources for City wide use in all other asset classes based on prioritization that may be used for this asset class in Fiscal Year 2026.

- **MICLA Deferred Maintenance:** Ending at the end of FY 27. This was a 5 year program
- **MICLA City Wide Roofing Capital Repairs:** Replacement of end of life roofs.
- **MICLA Building Equipment Lifecycle Replacement:** Replacement of end of life infrastructure.
- **MICLA Municipal Buildings Energy and Water Management and Conservation:** Used for compliance with Los Angeles Existing Buildings Energy & Water Efficiency (EBEWE) Ordinance Number: 184674. Used for project replacing infrastructure with energy and water savings goals like energy efficiency HVAC units, LED lighting upgrades, Cooling tower systems for energy and water etc.
- **MICLA Citywide Infrastructure Improvements:** Replacement of capital equipment for City owned buildings.
- **CTIEP Deferred Maintenance:** Ending at the end of FY 27. This was a 5 year program
- **CTIEP Fire Life Safety Building Systems (Regulation 4):** Regulatory testing and repair of fire life safety systems
- **CTIEP Citywide Elevator Repairs:** Replacement and modernization of Elevators.
- **CTIEP Citywide Building Hazard Mitigation Program:** Hazardous mitigation.

Fig Plaza and Public Works Building

- Public Works Building (PWB)
  - **General Fund**
  - **CTIEP Capital Program** - Public Works Building
- Fig Plaza
  - **General Fund**
  - **CTIEP Capital Program** - Figueroa Plaza Buildings
  - **Building and Safety Building Permit Fund**
  - **Cannabis Regulation Special Revenue Fund**
  - **LA DWP Rent Revenue (directly to General Fund)**

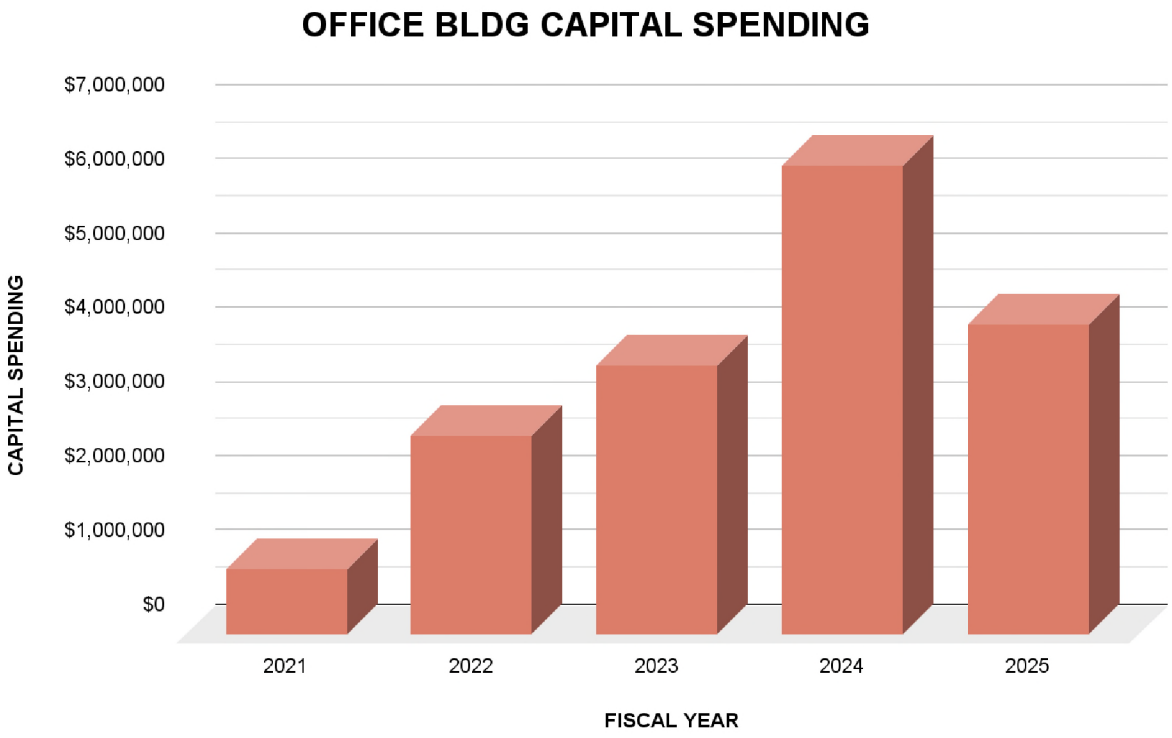
External Funding Sources

The Department of General Services is not aware of any external funding sources used to fund this asset class.

Prior 5 Years of Capital Funding

Over the past five years, using various funding, BMD spent an average of just over $3.5 million annually on capital projects. BMD estimates that an average of $4.5 - $6.9 million is needed to keep pace with property infrastructure at or beyond its end of life expectancy. This data is derived from life expectancy of infrastructure divided by the number of individual infrastructure assets currently maintained by GSD. A true capital infrastructure investment strategy would be better determined by Facility Condition Assessments of all Office Buildings.

Note that this discussion in the above paragraph is limited to capital repairs of building systems such as HVAC, roofs, etc. and does not include preventive or corrective maintenance or maintenance for items BMD has been forced to drop such as painting, flooring replacement, etc.



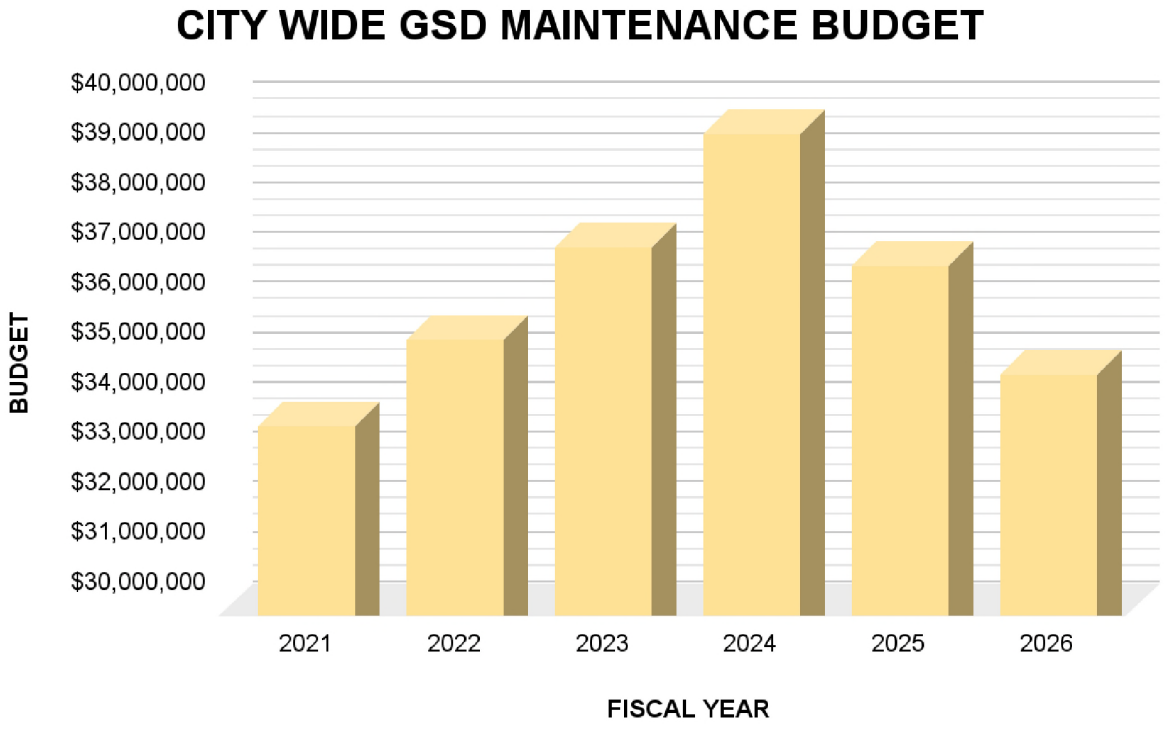
The graph above shows the capital infrastructure investment by GSD's Projects Group for the previous five years for the Office Building class only. The spike starting in 2024 shows an increase correlated to the increase of capital funding provided to GSD for Deferred Maintenance projects which is a five year program that will end in FY 27. Note that this funding is from City Wide funding.

Fig Plaza and PWB

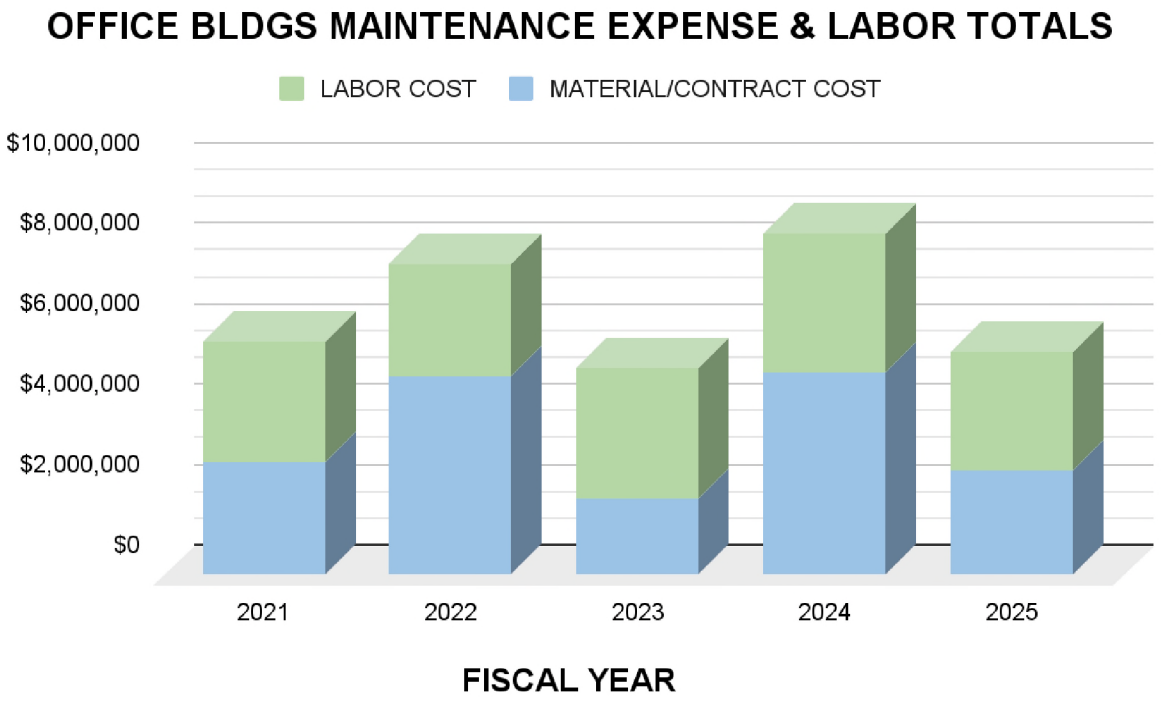
Over the past five years, using various funding, the City spent an average of just over $1.7 million annually on capital projects. RES estimates that an average of $4.5 - $7.5 million annually is needed to keep pace with property infrastructure reaching or beyond its end of life expectancy. This data is derived from the aggregated current 5-year capital plans through 2031 divided by 5-years, actual capital project expense needs could differ.

Prior 5 Years of Maintenance Funding

Maintenance funding for this asset group is not itemized in the budget. The budget is up to GSD's discretion for prioritization to fund maintenance between all asset classes maintained by GSD (607 facilities). For example, other departments GSD services for maintenance include LAPD, Municipal buildings, LADOT, Sanitation, Yards and shops, etc. Below are two graphs one showing BMDs budget history for all asset classes and the second shows the actual spending history for the maintenance of the Office Building asset class.GSD's Building Maintenance Division received a budget of $39,457,426 in FY24 and a budget of $36,827,099 in FY25. The budget was further reduced to $34,613,681 in FY26, a reduction of $4.8 million dollars or -12% from FY24.



The graph above shows GSD Building Maintenance total budget shared amongst all asset classes.



The graph above shows total Building maintenance spending for maintenance activities of the Office Buildings only

Fig Plaza and PWB
Maintenance and Operations funding for these buildings is provided to GSD as a Contractual Services budget item in the budget. GSD requests funding each year to keep up with inflation but is given either the same amount as the year prior or is cut.

- FY 21/22 - Actuals $5,614,289 for Fig Plaza; $3,976,355 for PWB
- FY 22/23 - Actuals $5,614,289 for Fig Plaza; $3,976,355 for PWB
- FY 23/24 - Actuals $5,614,289 for Fig Plaza; $3,976,355 for PWB
- FY 24/25 - Actuals $5,114,289 for Fig Plaza; $3,976,355 for PWB
- FY 25/26 - This FY 25/26 GSD received $7,490,644, ($1,600,000 less than FY 2024-25) in the budget but anticipated expenses are $5,604,711 for Fig Plaza and $4,538,047 for PWB.

Current State of Repair

GSD estimates the current state of repair is in **poor condition with a rating of 30/100**. In 2023 a Facility Condition Rating (FCR) survey (which is not a Facility Condition Assessment) was completed by Building Maintenance Division field supervisors and district managers. In 2023 the average FCR was approximately 22/100, placing this asset class in the Fair category at that time and trended into poor condition due to insufficient capital infrastructure investment and maintenance levels. Without an increase to maintenance and capital infrastructure investment, GSD projects the FCR for this asset group will continue to decline, driving these facilities further into poor condition.

GSD emphasizes that without the ability to fund and perform Facility Condition Assessments on each of its 607 facilities, an accurate cost of the annual capital and maintenance needs cannot be developed. Without Facility Condition Assessment an accurate Facility Condition Index is not feasible limiting our ability to more accurately identify the FCI of each of our buildings. FCA funding was requested for the FY 25 and 26 budgets but was not included. GSD has requested $1.225 million of funding for FCA's for FY27 that would complete 24 facilities as a start.

The graph ahead illustrates the current state of repair in 2026 and how the FCR trend changes relative to the current level of capital and maintenance funding and highlights the long-term condition impacts of continued underinvestment.

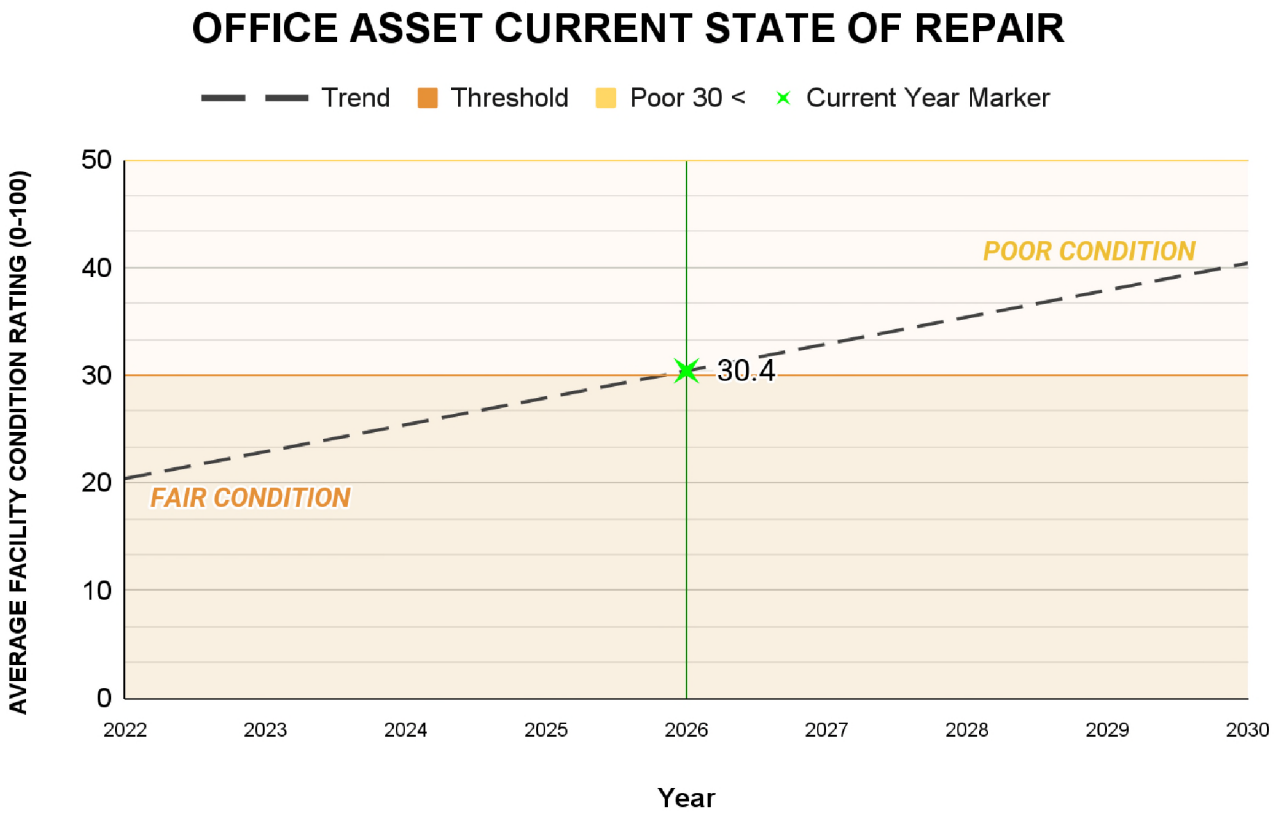


Fig Plaza and PWB

Figueroa Plaza: Overall would be rated "Good".

- 75/100 for the 201 N. Figueroa building
- 85/100 for the 221 N. Figueroa building
- Areas of most concern are the AC/Plant, plumbing and exterior envelope (curtain wall & roofs) for both towers. Landscaping is in generally poor to fair condition due to ageing out of the plantings.

Public Works Building: Overall would be rated "Fair" to "Good."

- Areas of most concern are the AC/Plant, curtainwall/building exterior skin, elevators and just general ageing.
- Structurally there is some concern for the Bridge over Hill St. in the event of a significant earthquake, it is unclear how well the bridge will handle the movement.

Current Departmental Staff (FTE) Resources

Currently GSD BMD has 140 full time civil service positions of which 108 are trade supervisors, trade technicians and helpers such as carpenters, electricians, plumbers with the rest including management and administrative staff. BMD has lost over 50 technician positions over the last two years due to budget reductions and an additional 20 Hiring Hall craft positions. As a result, it is heavily dependent on 78 Hiring Hall as needed employees to supplement staff either part time or full time. In FY 26 there is a budget shortfall of $1.6 million to fund these 78 Hiring hall employees. These positions are chronically deficit in funding that runs over $1million in the red each fiscal year.

Historically, BMD depends on salary savings that no longer exist or the CAO transfers funds mid-year to prevent layoffs or furloughs every year.

When it was last studied by the CAO in 1995, the International Facility Management Association (IFMA) standards indicated that BMD should have 532 full time maintenance positions to properly maintain 500 facilities at that time. The portfolio has risen to over 600 facilities with reductions in staff over the last 10 years and an aging building stock as over 340 of them are over 45 years old.

Building Maintenance Employees	Qty
Total BMD Employees	217
Management and Administrative staff	32
Civil Service Full Time Employees	140
As Needed Temporary Field Maintenance HH employees	77
Civil Service Field maintenance staff	108
Total Field maintenance staff + HH	185

Fig Plaza and PWB
Currently, RES has two Sr. Management Analysts (Sr MA) who oversee the contracts with CBRE on a part-time basis. Staff is required to oversee the contracts, submit and review budgets, work with CAO for MICLA approvals of projects, process payments in FMS, review and approve checks for subcontractors, ensure the capital and maintenance budgets are sufficient for these buildings or request additional funding as needed, and coordinate with the Contracted Property Manager, CBRE, on tenant and building issues as needed. Staff is currently working on a new RFP for Property Management Services

Comparative Analysis of Staff Needs

BUILDING MAINTENANCE DIVISION
Over several decades, the City's investment in the personnel necessary to operate, maintain, and modernize its municipal building assets has steadily eroded. Programs such as ERIP and SIP, combined with layoffs, hiring freezes, and position deletions during fiscal shortfalls, have significantly reduced the available workforce. As a result, the General Services Department (GSD) has been unable to sustain the level of service Building Maintenance Division (BMD) historically provided.

These reductions have materially weakened the Division's ability to perform core maintenance functions and have contributed to a steady decline in the overall condition of City facilities. Today, GSD's Building Maintenance Division employs **140** maintenance personnel, far below what is required to properly maintain the City's extensive and aging asset portfolio. Based on current workload, building inventory, service needs, and industry benchmarks, BMD estimates that a minimum of **600** field maintenance employees are necessary simply to restore operational capacity and maintain all existing assets at an acceptable level. To maintain all 93 Office building GSD estimates we would require **100 Building Maintenance field maintenance staff.**

This situation reflects the same systemic challenges identified nearly 30 years ago. A 1995 study conducted by the City Administrative Officer (CAO) concluded that a sufficient staffing level was **532** maintenance employees—and

warned that GSD's workforce was operating in a state of crisis, relying on short-term, reactive, "band-aid" approaches to building maintenance. The report stated:

> "The Department of General Services' work force operates in a crisis mode, taking a 'band-aid' approach to building maintenance. The City's buildings represent one of its largest assets which need to be maintained and preserved. These aging and deteriorating buildings require increased levels of maintenance and capital investment to refurbish. At the same time staffing and funding continue to be reduced."

Nearly three decades later, these conditions persist. Staffing shortages have forced BMD to reduce or eliminate critical service lines that were once standard, including window washing, painting, flooring maintenance and replacement, graffiti abatement, concrete repair, upholstery repair, auto hoist maintenance and hydration station maintenance. The Division is no longer able to provide the level of Preventive and Corrective maintenance that a City of Los Angeles' size, population, and facility inventory requires.

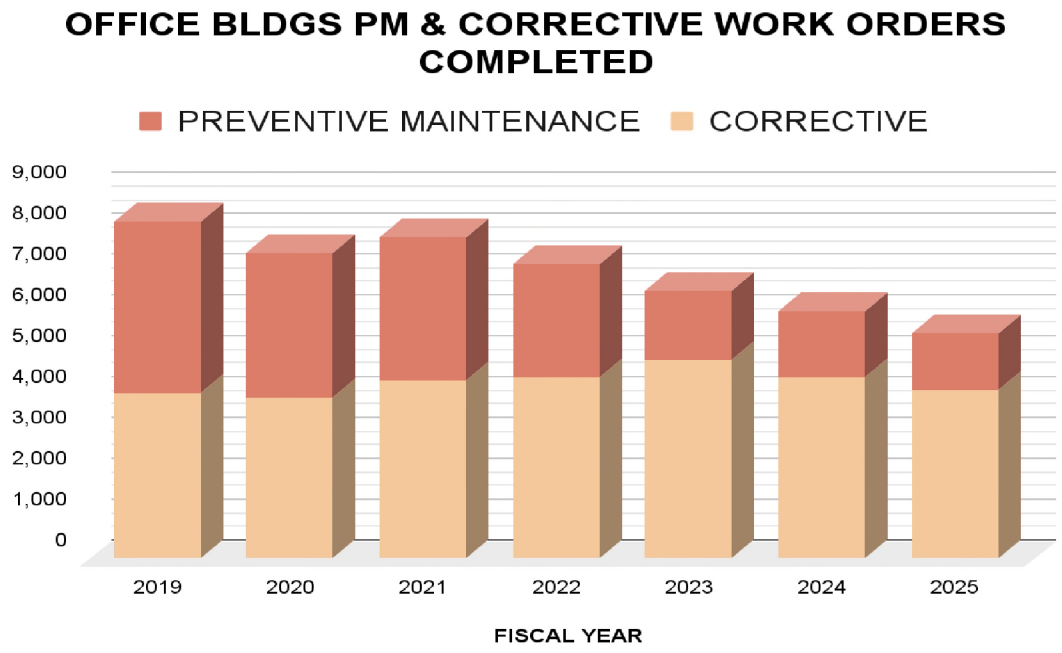
As a result, of the 58,000 annual preventive work orders that are needed, the rate of completion is less than 10%. Of the 40,000 corrective work orders that are generated in 2025, the completion rate is only 82%.

To return BMD to a full-service, industry-standard maintenance organization, GSD supports the staffing strategies recommended by the 1995 "Comrie Report" and affirms that approximately 532 employees (plus additional now that we have over 600 facilities) would be required to meet modern Preventive Maintenance standards, complete routine work, and properly steward the City's long-term capital infrastructure investments.

PROJECT MANAGEMENT GROUP

Reprioritization of positions, attrition, and hiring restrictions have shifted responsibility for managing complex end-of-life asset replacement projects onto field supervisors—individuals whose primary role is day-to-day building operations and emergency response. This shift has diluted project oversight, extended project timelines, and increased the risk of failure in executing time-sensitive capital improvements; particularly those tied to electrification, HVAC modernization, and other critical infrastructure programs. GSD would like to reestablish a project management group of eight new positions.

The graph ahead, derived from GSDs Asset Management System (AMS) Facility Force, shows the data for the corrective and maintenance work orders completed. Each bar on the graph indicates the total number of Work Orders completed for that Fiscal Year. Each bar gives a visual indication of Preventive Maintenance Work Orders completed to corrective Work Orders. The graph identifies the steady but increasing corrective request completion, with a gradual decline in the completed Preventive Maintenance Work Orders.



Needed Job Classifications

Non existent: Painter Supervisor, Painter, Plasterer, Cement Finisher Supervisor, Carpet Layer, Air Conditioning Technical Advisor,Plumbing and Heating Technical Advisor, Electrical Technical Advisor, Carpentry Technical Advisor, Trade Apprentices,

Painting and plastering: The deletion of GSDs painting shop affects GSDs ability to maintain the building interior and exterior finishes. This contributes to a poor public perception by having exterior finishes on buildings that look run down. This deteriorated exterior also has a negative impact on the building envelope by allowing moisture infiltration causing deterioration of underlying materials.

Technical advisors: These positions are necessary for our Decarbonization program as well as the end of life asset replacement program. These positions will provide project management and delivery as well as identify and evaluate asset replacement and maintenance needs.

Trade Apprentices/Helpers: Apprentice positions for all trades will help develop a pipeline and knowledge transfer for future City Journey level employees. As the technical trades struggle to produce a sufficient level of a skilled workforce this approach will benefit the City long term by developing in-house talent.

Increase needed: HVAC, Electricians, Plumber, Elevator Mechanic, Locksmith, Roofer, Electrical Craft and Mechanical Helpers, Administrative Staff,

Building Maintenance Employees	Qty	NEEDED
Total BMD Employees	217	
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As Needed Temporary Field Maintenance HH employees	77	
Civil Service Field Maintenance Staff	108	600
Total Field Maintenance Staff + HH	185	
Total Maintenance Staffing Needs		635

Fig Plaza and PWB

REAL ESTATE SERVICES EMPLOYEES		NEEDED
SR MA I - Fig Plaza	.18	.22
SR MA II - PWB	.15	.18
Total Staffing Needs		.5

Programs Associated to Asset Class

- **Decarbonization program**
- **Energy & Water Management**
- **Apparatus Doors**
- **Roofing**
- **Life Cycle**
- **Infrastructure**
- **Hazmat**
- **LAFD**
- **LAPD**

Deferred Maintenance and Elevator funding programs are available for this asset and GSD is the lead for these programs. Preventive Maintenance operation and repair is performed by GSD on Solar, Mechanical, Plumbing, Electrical, and Building envelope. LAFD maintains kitchen exhaust and plimovent exhaust systems.

Fig Plaza and PWB
There is a five-year Capital Improvement Plan associated with these buildings that are reviewed each year as budgets are submitted.

Future 5 Year Forecast

The City's Office assets, at the current rate of investment in maintenance and capital funding, is insufficient to maintain the condition of this asset. BMD estimates that of the 635 maintenance employees needed to maintain at a minimum all City facilities, the Office asset class would require a minimum of approximately **100** field maintenance

employees for full service. The forecast for this asset class indicates a steady state of decline if investment is not prioritized.

The graph ahead shows the impact to the condition of this asset group taking two different investment levels into consideration. Our current state of investment represented by the - - - black line shows the results GSDs projected forecast if the current state of investment for capital needs and maintenance persists. Capital improvements are only partially funded at 50% and perform a low maintenance completion rate of 50% for this asset class. The - - - green line represents the forecast if proper levels of investment are provided and shows a gradual improvement of facility condition over time.

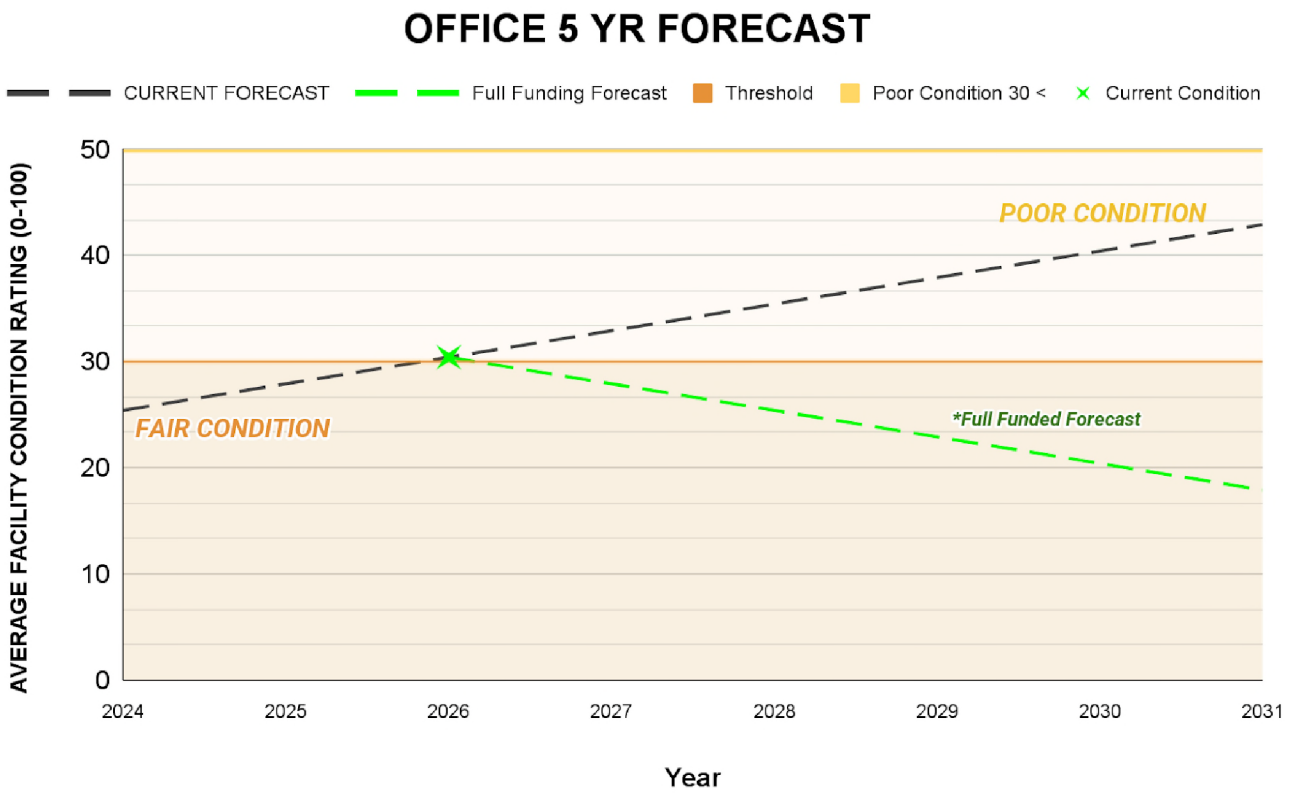


Fig Plaza and PWB
Funding for Operations, Maintenance and Capital expenditure needs to be right sized in the budget each year to keep up with inflation of labor, materials and contract costs. Deferred maintenance of these assets will ultimately degrade the buildings and be more costly to address in the future.

Strategic Recommendation for Asset Class

Because these assets should be classified as **Priority Level 2** and directly support **city operations**, the strategic recommendation is to fully fund both maintenance and capital projects for this asset class. While other, lower-priority asset classes also require increased maintenance and capital infrastructure investment.

1. **Preventive Maintenance Budget:** Establish $11 million annually for preventive maintenance
2. **Corrective Maintenance Budget:** Establish $3 million annually for corrective maintenance

3. **Annual Capital Funding:** Establish $6.9million annually for end of life infrastructure replacement.
4. **Staffing for PM/CM and Capital Projects -** Add eight positions to Reestablish GSD's Capital Projects team. Estimated annual cost of $1.2 million.
5. **Funding for FCAs:** Establish a Facility Condition Assessment program. GSD has requested a budget of $1,353,235 for FY27 to perform FCA's on 24 of our 607 Buildings.
6. **Staffing increase for Office bldg -** Increase staffing to 100 trade craft positions for this asset class for (electricians, plumbers, HVAC techs, etc…)

Fig Plaza and PWB

While several departments and bureaus with special fund sources currently occupy space at Figueroa Plaza and the Public Works Building, some of these groups contribute no funding for their share of maintenance and operations. If these same groups were leasing office space on the open market, the General Fund would likely not pay those costs in full. Therefore, GSD proposes that the Public Works Bureaus and other special funded departments be asked to contribute funds towards the maintenance and operations costs for their assigned space in these buildings. This will help offset the General Funds being spent maintaining these assets.

8.1.48 Specialized Spaces (Animal Services, Senior Centers, Child Care)

Asset Class Description

The Specialized Spaces asset class consists of Animal Services, Senior, and Child Care Centers. These consist of 23 properties, including 13 Animal Shelters, 5 Child Care Centers, 4 Senior Centers, and 1 multi-purpose center. BMD's maintenance responsibility on the Senior Centers, Child Care Centers, and Multipurpose buildings is limited. BMD only fully maintains 1 of the Senior Centers. These properties range between 968 sq ft to 53,100 sq ft, with a total square footage of about 314,000. The average construction year for our Specialized Uses Facilities is 1976, giving them an average age of 49 years.

Primary Asset Manager

The Department of General Services is the primary manager for the maintenance and oversight of these assets. The Building Maintenance Division (BMD) of GSD performs the maintenance and repair of this asset class.

Secondary Asset Manager(s)

The secondary asset managers for the maintenance and oversight are the departmental facility managers in the facilities.

City of LA Funding Sources

The Fiscal Year 2025-26 Funding sources for the maintenance and operations listed below is the entire budget provided to BMD. **This finding is discretionary and shared citywide among all asset classes which include over 600 buildings.** This funding is provided by the city general fund, CTIEP and MICLA for building maintenance operations and end-of-life infrastructure replacement budgeted annually.

The general funded accounts listed below are used for any municipal purpose, including maintenance, repair, testing, inspections and staffing

- **General Fund**
- **Solid Waste Resources Revenue Fund**
- **Stormwater Pollution Abatement Fund**
- **Sewer Operations & Maintenance Fund**

Below are the funding sources for capital equipment replacement for Department of Animal Services' use only; used for Plumbing system, HVAC system, Electrical systems etc.

- **MICLA Public Safety Facilities Animal Services:** Replacement of capital equipment at animal shelters.

Below are funding sources for City wide use in all other asset classes based on prioritization that may be used for this asset class in fiscal year 26.

- **MICLA Deferred Maintenance:** Ending at the end of FY 27. This was a 5 year program
- **MICLA City Wide Roofing Capital Repairs:** Replacement of end of life roofs.
- **MICLA Building Equipment Lifecycle Replacement:** Replacement of end of life infrastructure.
- **MICLA Municipal Buildings Energy and Water Management and Conservation:** Used for compliance with Los Angeles Existing Buildings Energy & Water Efficiency (EBEWE) Ordinance Number: 184674. Used for project replacing infrastructure with energy and water savings goals like energy efficiency HVAC units, LED lighting upgrades, Cooling tower systems for energy and water etc.
- **MICLA Overhead Doors and Automatic gates:** Replacement of apparatus bay doors.
- **MICLA Citywide Infrastructure Improvements:** Replacement of capital equipment for City owned buildings.

- **CTIEP Deferred Maintenance:** Ending at the end of FY 27. This was a 5 year program
- **CTIEP Fire Life Safety Building Systems (Regulation 4):** Regulatory testing and repair of fire life safety systems
- **CTIEP Citywide Elevator Repairs:** Replacement and modernization of Elevators.
- **CTIEP Citywide Building Hazard Mitigation Program:** Hazardous mitigation.

External Funding Sources

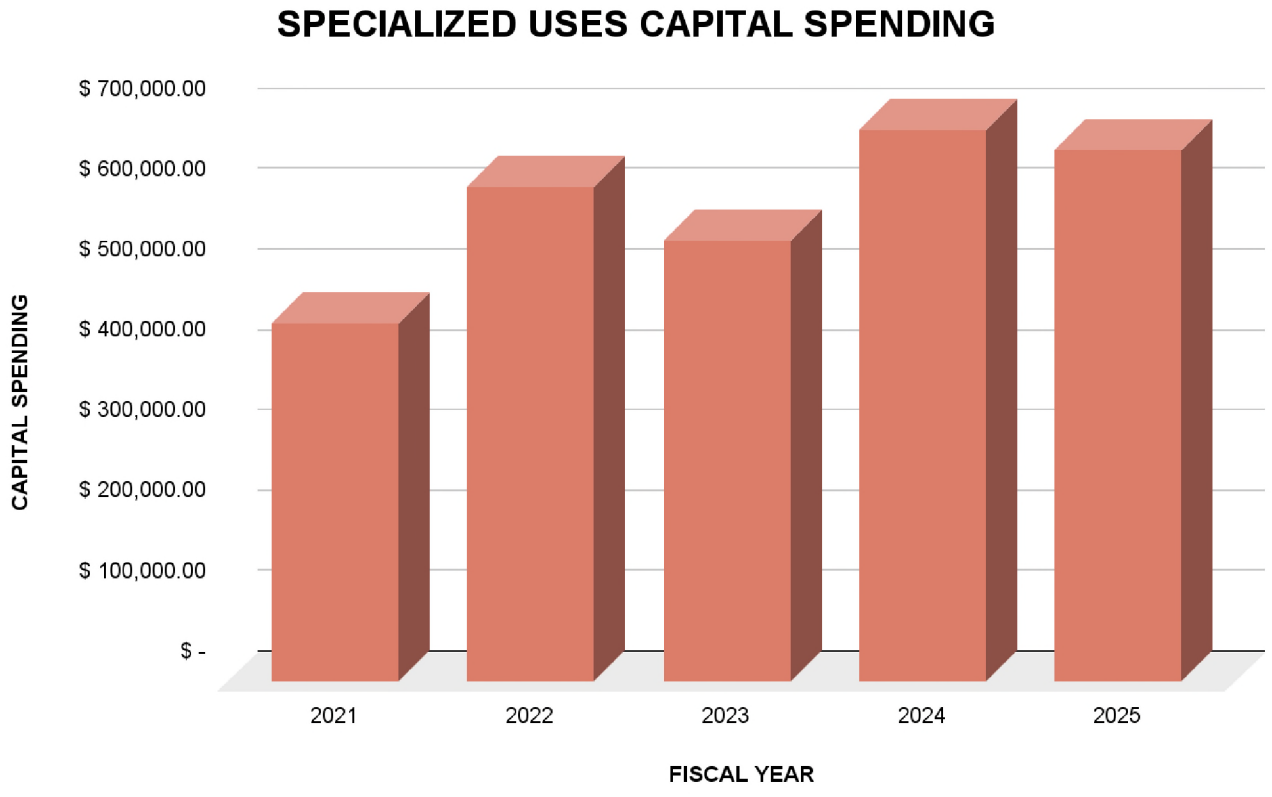
None currently in use for this asset class.

Prior 5 Years of Capital Funding

Over the past five years, using the Animal Services specific funding—plus other discretionary capital funding—BMD spent an averaging of just over $592,000 annually of capital funding. BMD estimates that an **average of $700,000 -1.1 million** is needed to keep pace with property infrastructure at or beyond its end of life expectancy. This data is derived from life expectancy of infrastructure divided by the number of individual infrastructure assets currently maintained by GSD. A true capital infrastructure investment strategy would be better determined by Facility Condition Assessments of all Specialized Uses facilities.

Note that this discussion in the above paragraph is limited to capital repairs of building systems such as HVAC, roofs, etc. and does not include preventive or corrective maintenance or maintenance for items BMD has been forced to drop such as painting, flooring replacement, etc.

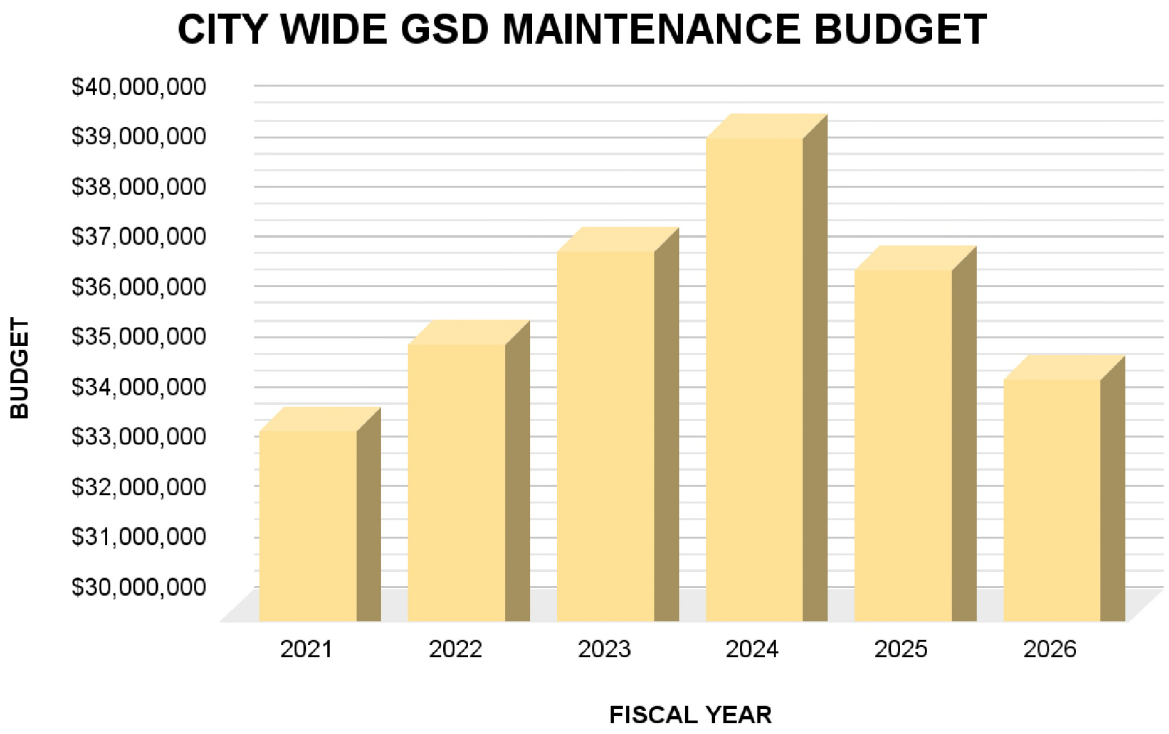
The graph ahead shows the capital infrastructure investment by GSD's Projects Group for the previous five years for the Specialized uses assets only. Note that this funding is from City Wide and Specialized usage funding combined.



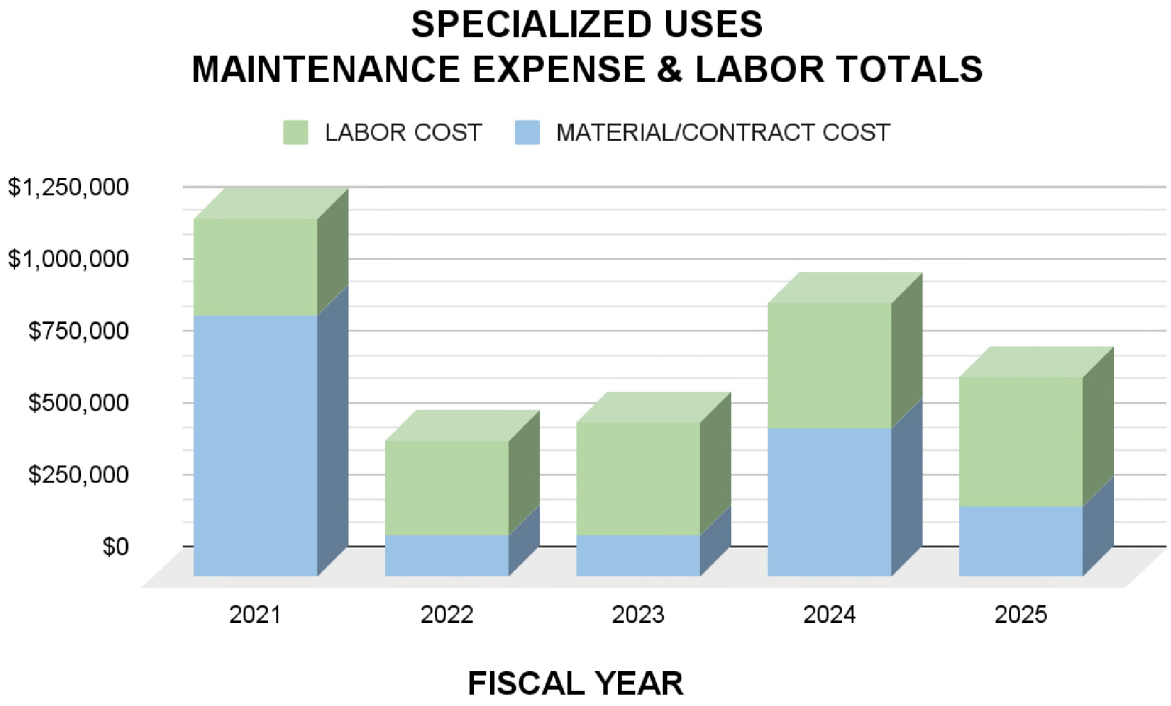
Prior 5 Years of Maintenance Funding

Maintenance funding for this asset class is not itemized in the budget. The budget is discretionary for prioritization by GSD to fund maintenance between all asset classes (607 facilities). For example, other departments GSD services for maintenance include LAPD, Municipal buildings, LADOT, Sanitation, Yards and shops, etc. Below are two graphs one showing BMDs budget history for all asset classes and the second shows the actual spending history for Specialized Uses' Maintenance. GSD's Building Maintenance Division received a budget of **$39,457,426** in FY24 and a budget of **$36,827,099** in FY25. The budget was further reduced to **$34,613,681** in FY26, a reduction of $4.8 million dollars or -12% from FY24.

The graph ahead shows GSD Building Maintenance total budget shared amongst all asset classes.



The graph ahead shows total Building maintenance spending for maintenance activities of Specialized use Facilities only

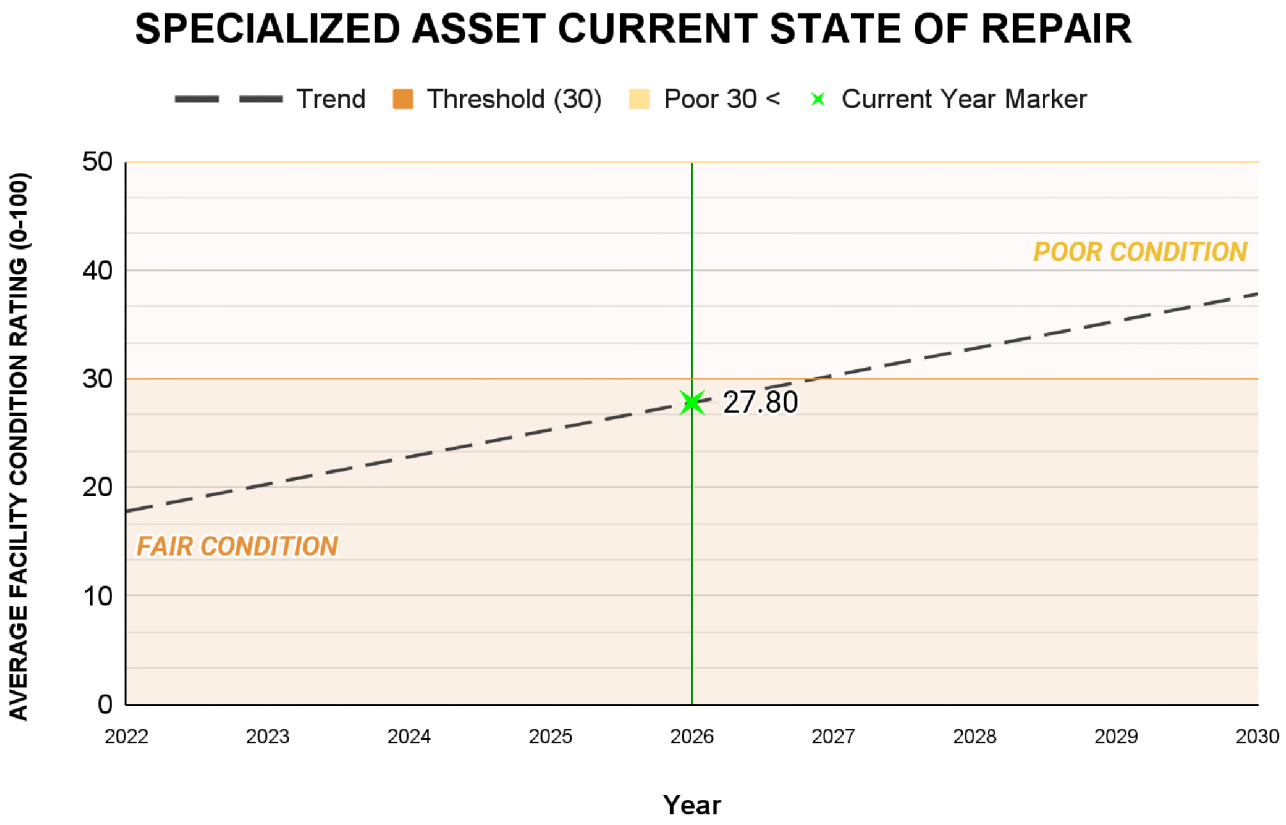


Current State of Repair

GSD estimates the current state of repair is in **fair condition with a rating of 27/100.** In 2023 a Facility Condition Rating (FCR) survey (which is not a Facility Condition Assessment) was completed by Building Maintenance Division field supervisors and district managers. In 2023 the average FCR was approximately 20/100, placing this asset class in the Fair category at that time and trended into poor condition due to insufficient capital infrastructure investment and maintenance levels. Without an increase to maintenance and capital investment, GSD projects the FCR for this asset group will continue to decline, driving these facilities further into poor condition.

GSD emphasizes that without the ability to fund and perform Facility Condition Assessments on each of its 607 facilities, an accurate cost of the annual capital and maintenance needs cannot be developed. Without Facility Condition Assessment an accurate Facility Condition Index is not feasible limiting our ability to more accurately identify the FCI of each of our buildings. FCA funding was requested for the FY 25 and 26 budgets but was not included. GSD has requested $1.225 million of funding for FCA's for FY27 that would complete 24 facilities as a start.

The graph ahead illustrates the current state of repair in 2026 and how the FCR trend changes relative to the current level of capital and maintenance funding and highlights the long-term condition impacts of continued underinvestment.



Current Departmental Staff (FTE) Resources

Currently GSD BMD has 140 full time civil service positions of which 108 are trade supervisors, trade technicians and helpers such as carpenters, electricians, plumbers with the rest including management and administrative staff. BMD has lost over 50 technician positions over the last two years due to budget reductions and an additional 20 Hiring Hall craft positions. As a result, it is heavily dependent on 78 Hiring Hall as needed employees to supplement staff either part time or full time. In FY 26 there is a budget shortfall of $1.6 million to fund these 78 Hiring hall employees. These positions are chronically deficit in funding that runs over $1 million in the red each fiscal year. Historically, BMD depends on salary savings that no longer exists with CAO transfers in the mid-year to prevent layoffs or furloughs every year.

When it was last studied by the CAO in 1995, the International Facility Management Association (IFMA) standards indicated that BMD should have 532 full time maintenance positions to properly maintain 500 facilities at that time. The portfolio has risen to over 600 facilities with reductions in staff over the last 10 years and an aging building stock as over 340 of them are over 45 years old.

Building Maintenance Employees	Qty
Total BMD Employees	217
Management and Administrative staff	32

Civil Service Full Time Employees	140
As Needed Temporary Field Maintenance HH employees	77
Civil Service Field maintenance staff	108
Total Field maintenance staff + HH	185

Comparative Analysis of Staff Needs

BUILDING MAINTENANCE DIVISION

Over several decades, the City's investment in the personnel necessary to operate, maintain, and modernize its municipal building assets has steadily eroded. Programs such as ERIP and SIP, combined with layoffs, hiring freezes, and position deletions during fiscal shortfalls, have significantly reduced the available workforce. As a result, the General Services Department (GSD) has been unable to sustain the level of service Building Maintenance Division (BMD) historically provided.

These reductions have materially weakened the Division's ability to perform core maintenance functions and have contributed to a steady decline in the overall condition of City facilities. Today, GSD's Building Maintenance Division employs **140** maintenance personnel, far below what is required to properly maintain the City's extensive and aging asset portfolio. Based on current workload, building inventory, service needs, and industry benchmarks, BMD estimates that a minimum of **600 field maintenance employees** are necessary simply to restore operational capacity and maintain all existing assets at an acceptable level. To maintain Specialized Uses facilities' 23 properties, GSD estimates we would require **25 field maintenance staff.**

This situation reflects the same systemic challenges identified nearly 30 years ago. A 1995 study conducted by the City Administrative Officer (CAO) concluded that a sufficient staffing level was **532 maintenance** employees—and warned that GSD's workforce was operating in a state of crisis, relying on short-term, reactive, "band-aid" approaches to building maintenance. The report stated:

> "The Department of General Services' work force operates in a crisis mode, taking a 'band-aid' approach to building maintenance. The City's buildings represent one of its largest assets which need to be maintained and preserved. These aging and deteriorating buildings require increased levels of maintenance and capital investment to refurbish. At the same time staffing and funding continue to be reduced."

Nearly three decades later, these conditions persist. Staffing shortages have forced BMD to reduce or eliminate critical service lines that were once standard, including window washing, painting, flooring maintenance and replacement, graffiti abatement, concrete repair, upholstery repair, auto hoist maintenance and hydration station maintenance. The Division is no longer able to provide the level of Preventive and Corrective maintenance that a City of Los Angeles' size, population, and facility inventory requires.

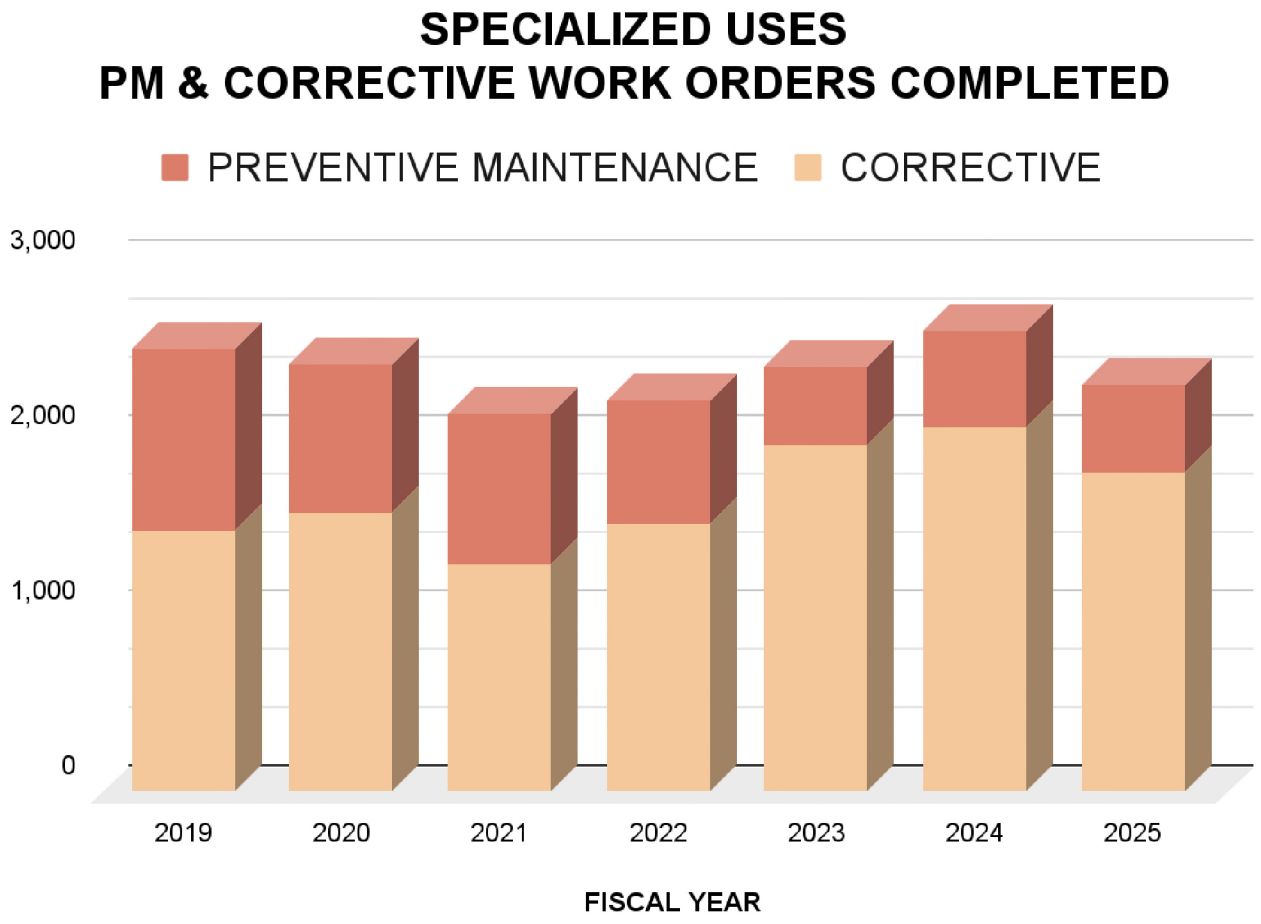
As a result, of the 58,000 annual preventive work orders that are needed, the rate of completion is less than 10%. Of the 40,000 corrective work orders that are generated in 2025, the completion rate is only 82%.

To return BMD to a full-service, industry-standard maintenance organization, GSD supports the staffing strategies recommended by the 1995 "Comrie Report" and affirms that approximately 532 employees (plus additional now that we have over 600 facilities) would be required to meet modern Preventive Maintenance standards, complete routine work, and properly steward the City's long-term capital infrastructure investments.

PROJECT MANAGEMENT GROUP

Reprioritization of positions, attrition, and hiring restrictions have shifted responsibility for managing complex end-of-life asset replacement projects onto field supervisors—individuals whose primary role is day-to-day building operations and emergency response. This shift has diluted project oversight, extended project timelines, and increased the risk of failure in executing time-sensitive capital improvements; particularly those tied to electrification, HVAC modernization, and other critical infrastructure programs. GSD would like to reestablish a project management group of eight new positions.

The graph ahead, derived from GSDs Asset Management System (AMS) Facility Force, shows the data for the service calls and maintenance work orders completed. Each bar on the graph indicates the total number of Work Orders completed for that Fiscal Year. Each bar gives a visual indication of Preventive Maintenance Work Orders completed to Service Call Work Orders. The graph identifies the steady but increasing service request completion, with a rapid decline in the completed Preventive Maintenance Work Orders.



Needed Job Classifications

Non existent: Painter Supervisor, Painter, Plasterer, Cement Finisher Supervisor, Carpet Layer, Air Conditioning Technical Advisor,Plumbing and Heating Technical Advisor, Electrical Technical Advisor, Carpentry Technical Advisor, Trade Apprentices,

Painting and plastering: The deletion of GSDs painting shop affects GSDs ability to maintain the building interior and exterior finishes. This contributes to a poor public perception by having exterior finishes on buildings that look run down. This deteriorated exterior also has a negative impact on the building envelope by allowing moisture infiltration causing deterioration of underlying materials.

Technical advisors: These positions are necessary for our Decarbonization program as well as the end of life asset replacement program. These positions will provide project management and delivery as well as identify and evaluate asset replacement and maintenance needs.

Trade Apprentices/Helpers: Apprentice positions for all trades will help develop a pipeline and knowledge transfer for future City Journey level employees. As the technical trades struggle to produce a sufficient level of a skilled workforce this approach will benefit the City long term by developing in-house talent.

Increase needed: HVAC, Electricians, Plumber, Elevator Mechanic, Locksmith, Roofer, Electrical Craft and Mechanical Helpers, Administrative Staff,

Building Maintenance Employees	Qty	NEEDED
Total BMD Employees	217	
Management and Administrative staff	32	35
Civil Service Full Time Employees	140	
As Needed Temporary Field Maintenance HH employees	77	
Civil Service Field Maintenance Staff	108	600
Total Field Maintenance Staff + HH	185	
Total Maintenance Staffing Needs		635

Programs Associated to Asset Class

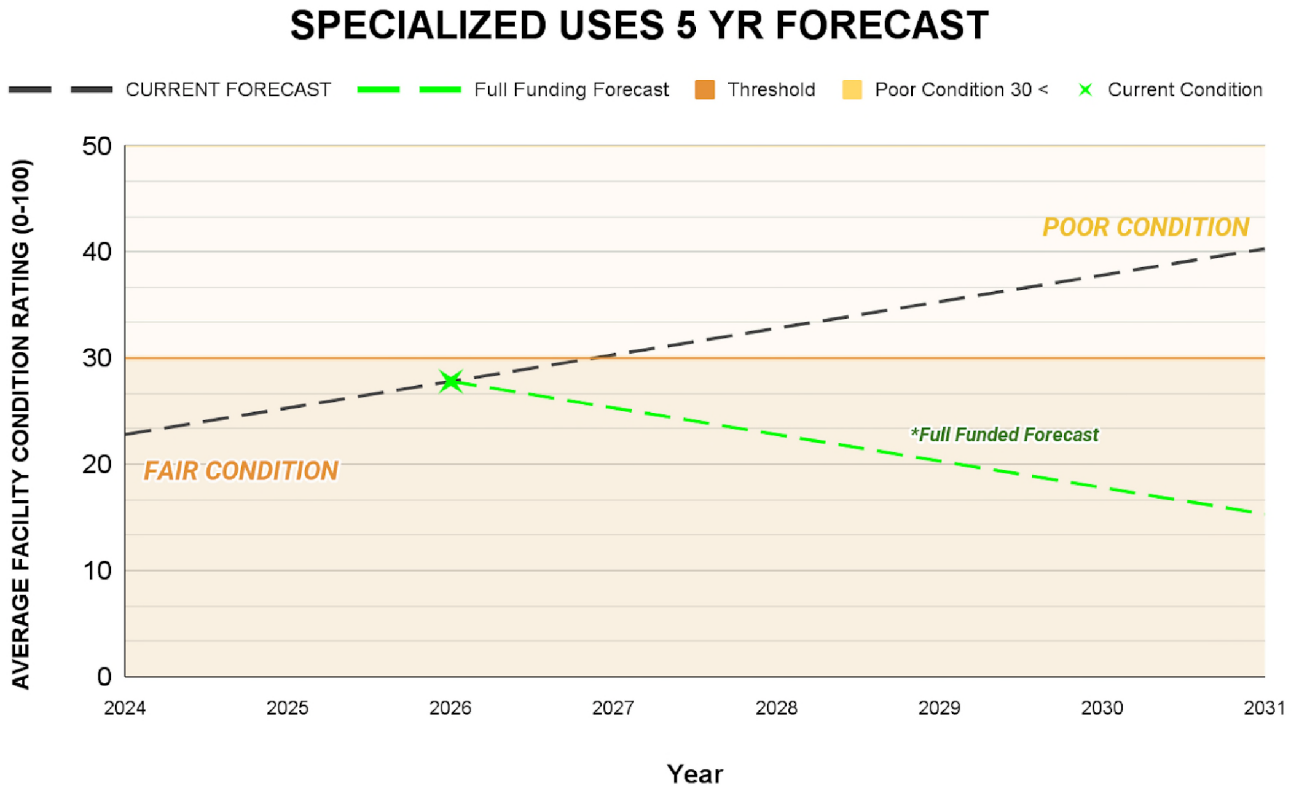
- **Decarbonization program**
- **Energy & Water Management**
- **Apparatus Doors**
- **Roofing**
- **Life Cycle**
- **Infrastructure**
- **Hazmat**
- **LAFD**
- **LAPD**

Deferred Maintenance and Elevator funding programs are available for this asset and GSD is the lead for these programs. Preventive Maintenance operation and repair is performed by GSD on Solar, Mechanical, Plumbing, Electrical, and Building envelope. LAFD maintains kitchen exhaust and plimovent exhaust systems.

Future 5 Year Forecast

The City's Specialized use assets, at the current rate of investment in maintenance and capital funding, is insufficient to maintain the condition of this asset. BMD estimates that of the 635 maintenance employees needed to maintain at a minimum all City facilities, the Specialized Uses asset class would require a minimum of approximately 25 field maintenance employees for full service. The forecast for this asset class indicates a steady state of decline if investment is not prioritized.

The graph ahead shows the impact to the condition of this asset group taking two different investment levels into consideration. Our current state of investment represented by the - - - black line shows the results GSDs projected forecast if the current state of investment for capital needs and maintenance persists. Capital improvements are only partially funded at 60% and perform a low maintenance completion rate of 30% for this asset class. The - - - green line represents the forecast if proper levels of investment are provided and shows a gradual improvement of facility condition over time.



Strategic Recommendation for Asset Class

Because these assets should be classified as **Priority Level 2** and directly support **Animal Services and Youth and Senior programs**, the strategic recommendation is to fully fund both maintenance and capital projects for this asset class.

1. **Preventive Maintenance Budget:** Establish $2.5 million annually for preventive maintenance
2. **Corrective Maintenance Budget:** Establish $1 million annually for corrective maintenance
3. **Annual Capital Funding:** Establish $1.1 million annually for end of life infrastructure replacement.
4. **Staffing for PM/CM and Capital Projects -** Add eight positions to Reestablish GSD's Capital Projects team. Estimated annual cost of $1.2 million.
5. **Funding for FCAs:** Establish a Facility Condition Assessment program. GSD has requested a budget of $1,353,235 for FY27 to perform FCA's on 24 of our 607 Buildings.
6. **Staffing increase for Specialized Uses facilities -** Increase staffing to 25 trade craft positions for this asset class for (electricians, plumbers, HVAC techs, etc…)

8.1.49 Fire – First Response

Asset Class Description

LAFD fire stations are **essential municipal facilities** that house fire suppression, emergency medical, and rescue operations serving communities citywide. These stations operate **24/7** and support engine companies, truck companies, paramedic ambulances, and specialized units. In addition to emergency response, fire stations accommodate **training, equipment storage, maintenance, administrative functions, and crew living quarters**, ensuring continuous readiness. As critical infrastructure, LAFD fire stations play a key role in **public safety, emergency preparedness, and disaster response**, and require reliable building systems to maintain uninterrupted operations.

Los Angeles Fire Department assets consist of 107 Stations. These properties range between 4,000 sq ft to 54,000 sq ft, with a total square footage of about 1.24 million. The average construction year for our Fire Facilities is 1976, giving them an average age of 50 years.

Primary Asset Manager

The Department of General Services is the primary manager for the maintenance and oversight of these assets. The Building Maintenance Division (BMD) of GSD performs the maintenance and repair of this asset class.

Secondary Asset Manager(s)

The secondary asset managers for the maintenance and oversight is the Los Angeles Fire Department Facility Management Division.

City of LA Funding Sources

The FY 26 Funding sources for the maintenance and operations listed below is the entire budget provided to BMD. **This finding is discretionary and shared citywide among all asset classes which include over 600 buildings.** This funding is provided by the city general fund, CTIEP and MICLA for building maintenance operations and end-of-life infrastructure replacement budgeted annually. The general funded accounts listed below are used for any municipal purpose, including maintenance, repair, testing, inspections and staffing.

- **General Fund**
- **Solid Waste Resources Revenue Fund**
- **Stormwater Pollution Abatement Fund**
- **Sewer Operations & Maintenance Fund**

Below are the funding sources for end of life infrastructure replacement for LAFD use only; used for apparatus doors, HVAC system, Roofs, Electrical systems etc.

- **MICLA Public Safety Facilities - Fire**

Below are funding sources for City wide use in all other asset classes based on prioritization that will be used for LAFD asset class in fiscal year 26.

- **MICLA Overhead Doors and Automatic Gates:** Used for the replacement of roll up doors and automatic gates. This funding is for City wide use but is prioritized for Police and Fire stations apparatus emergency response bays.
- **MICLA Deferred Maintenance:** Ending at the end of FY 27. This was a 5 year program
- **MICLA City Wide Roofing Capital Repairs:** Replacement of end of life roofs.
- **MICLA Building Equipment Lifecycle Replacement:** Replacement of end of life infrastructure.

- **MICLA Municipal Buildings Energy and Water Management and Conservation:** Used for compliance with Los Angeles Existing Buildings Energy & Water Efficiency (EBEWE) Ordinance Number: 184674. Used for project replacing infrastructure with energy and water savings goals like energy efficiency HVAC units, LED lighting upgrades, Cooling tower systems for energy and water etc.
- **CTIEP Deferred Maintenance:** Ending at the end of FY 27. This was a 5 year program
- **CTIEP Fire Life Safety Building Systems (Regulation 4):** Regulatory testing and repair of fire life safety systems

External Funding Sources

A congressional appropriation "earmark" for Fire Station facilities was provided via Congressman Brad Sherman's office in 2024 for a $3 million dollar grant. The City front-funded $1.5M in FY25-26. The remaining half ($1.5M) was requested in our budget to be front-funded in FY26-27. This grant will be used for interior,exterior paint and flooring projects.

In September of 2025 a MOU was approved for the Los Angeles Fire Department Foundation (LAFDF) to make a donations of services valued at up to $9,000,00. Funding to be distributed over three years at $3,000,000 annually for three (3) years in order to facilitate the repair work. This work included interior, exterior painting, carpeting/flooring replacement and non-electric security fending.

The Fire Union has a potential ballot funding measure that is in development. The proposed ballot measure would add a half-cent sales tax dedicated solely to building and maintaining fire stations and increasing staffing and equipment. The campaign is being led by LAFD firefighters, not City Hall, and requires signatures from Angelenos to qualify for the November 2026 ballot.

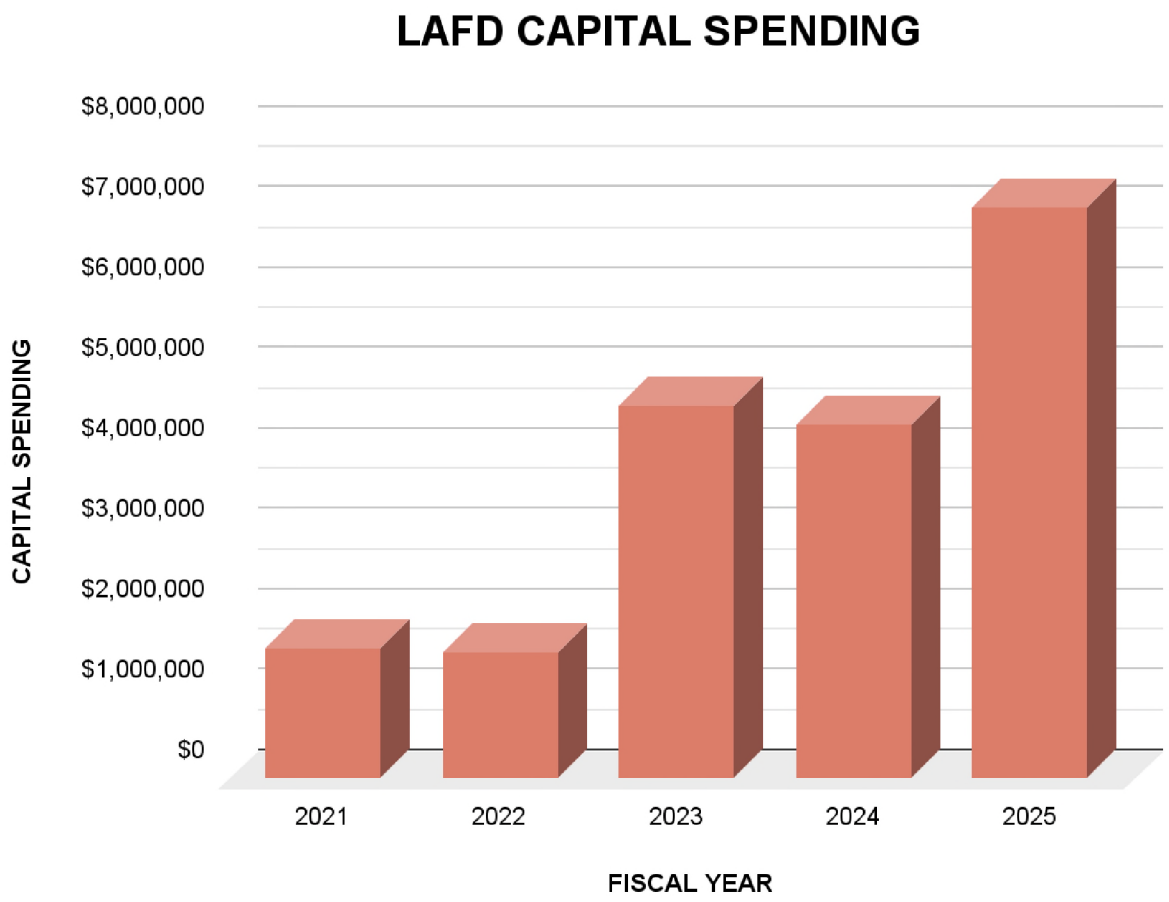
Prior 5 Years of Capital Funding

In prior year capital funding, GSD BMD has requested specific funding for LAFD assets in four accounts - MICLA and CTIEP **Public Safety Facilities - Fire** accounts and MICLA and CTIEP **Overhead Doors and Automatic Gates** accounts in the amount of $11,052,527 between FY 22 through FY 26. Of the requested funding BMD has received $9,960,664. The budget request that was not funded is CTIEP for the Apparatus doors for FY25 and FY26 totaling $900,000 and funding was reverted back to the CAO in the amount of $191,863 in the FY22 LAFD account.

Over the past five years, using the LAFD specific funding—plus other discretionary capital funding—BMD spent an average of just over $3.8 million annually on capital funding. BMD estimates that an average of $7.5 - $10.5 million is needed to keep pace with property infrastructure at or beyond its end of life expectancy. This data is derived from life expectancy of infrastructure divided by the number of individual infrastructure assets currently maintained by GSD. A true capital infrastructure investment strategy would be better determined by Facility Condition Assessments of all LAFD facilities.

Note that this discussion in the above paragraph is limited to capital repairs of building systems such as HVAC, roofs, etc. and does not include preventive or corrective maintenance or maintenance for items BMD has been forced to drop such as painting, flooring replacement, etc....

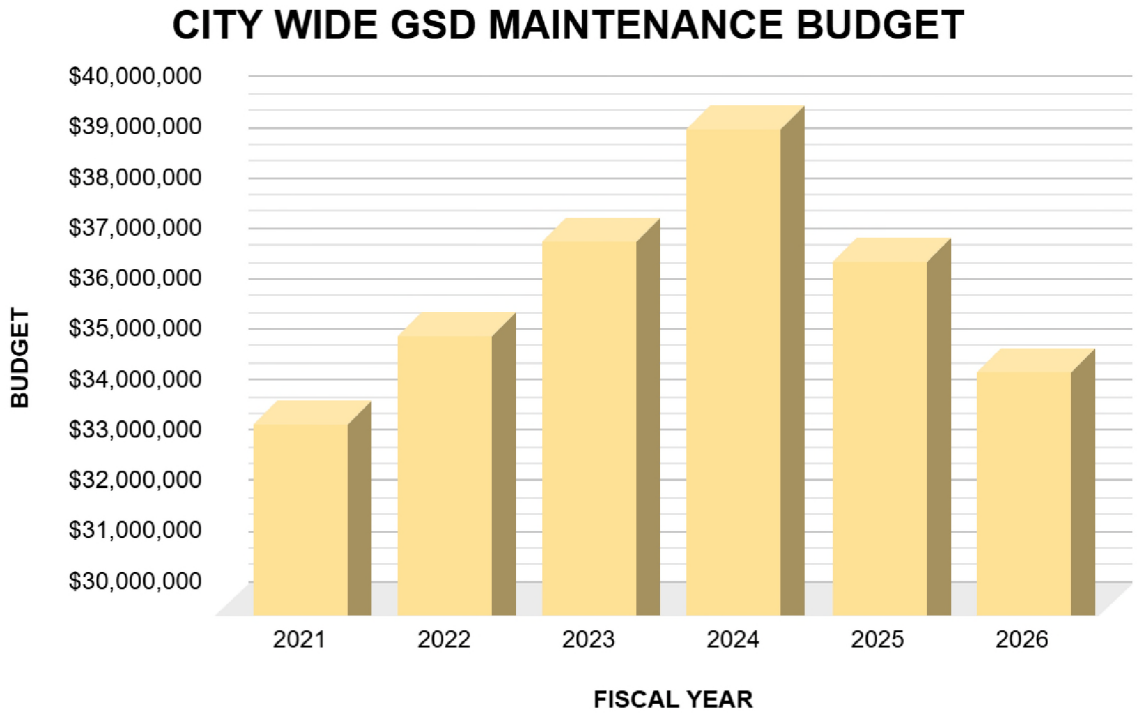
The graph ahead shows the capital infrastructure investment by GSD's Projects Group for the previous five years for the LAFD only. The spike starting in 2023 shows an increase correlated to the increase of capital funding provided to GSD for Deferred Maintenance projects which is a five year program that will end in FY 27. Note that this funding is from City Wide and LAFD funding combined.



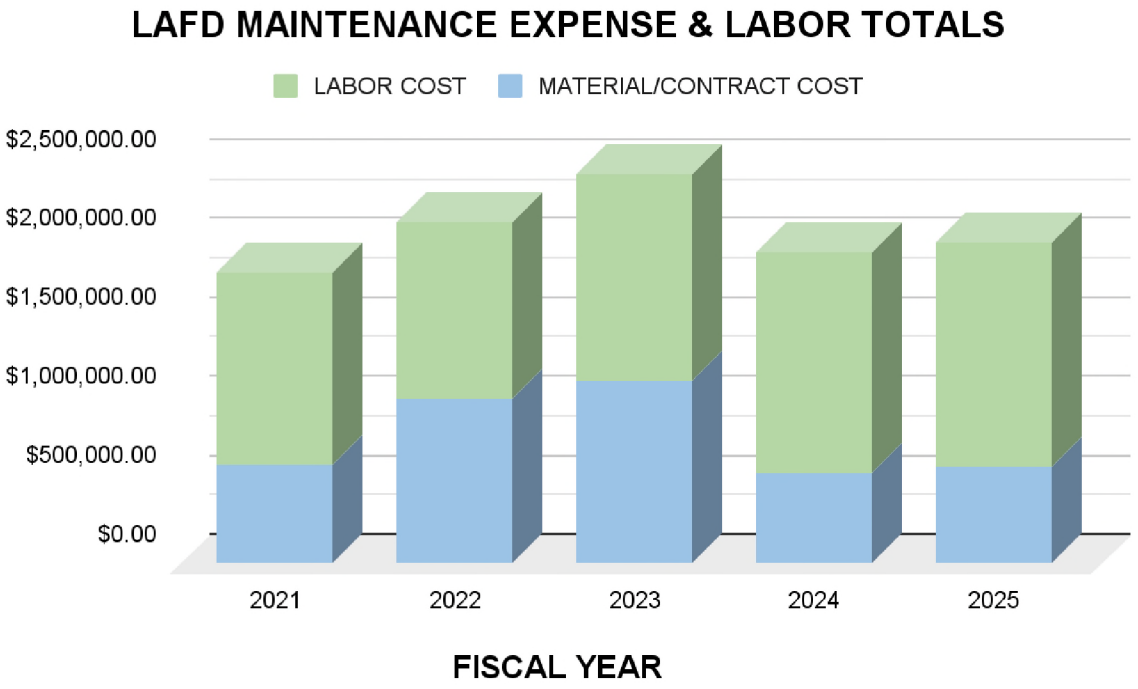
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The graph ahead shows total Building maintenance spending for maintenance activities of Fire (LAFD) facilities only

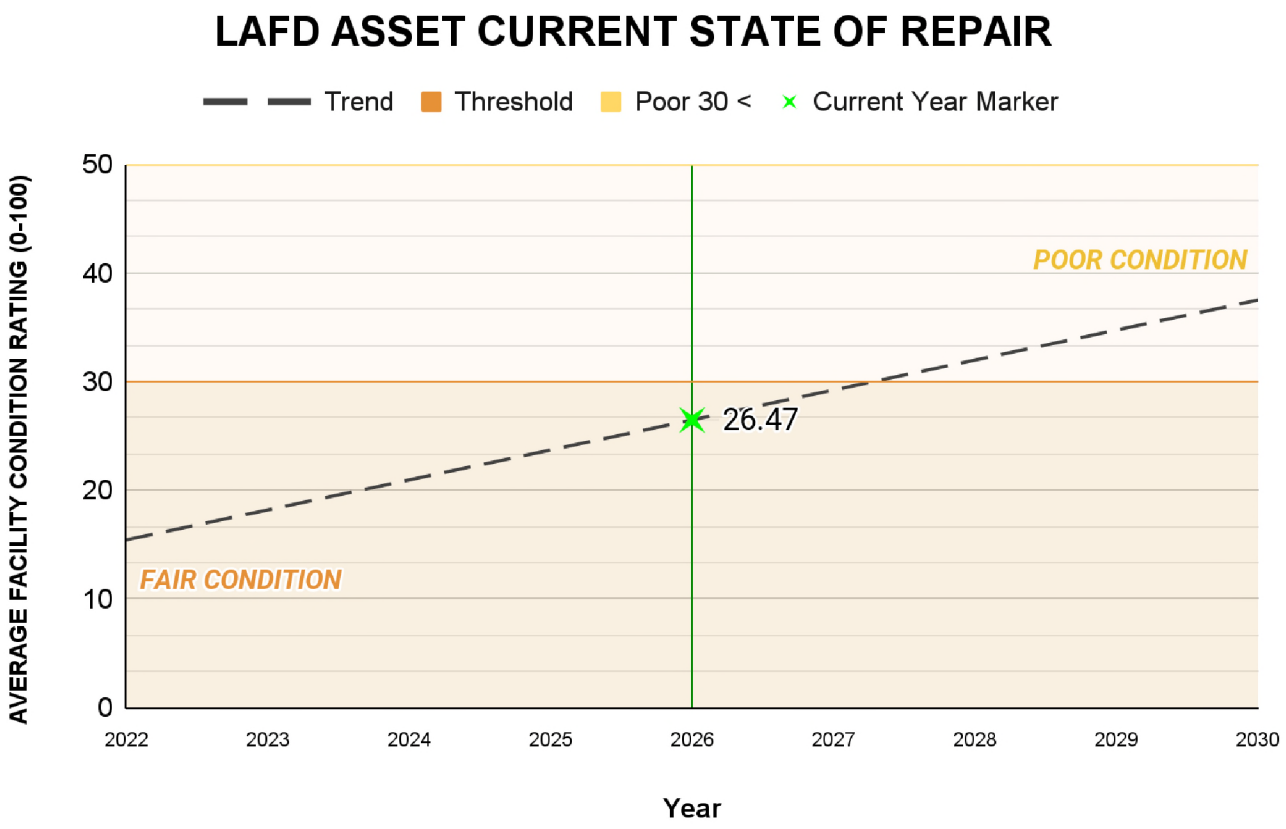


Current State of Repair

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BUILDING MAINTENANCE DIVISION

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This situation reflects the same systemic challenges identified nearly 30 years ago. A 1995 study conducted by the City Administrative Officer (CAO) concluded that a sufficient staffing level was **532 maintenance** employees—and warned that GSD's workforce was operating in a state of crisis, relying on short-term, reactive, "band-aid" approaches to building maintenance. The report stated:

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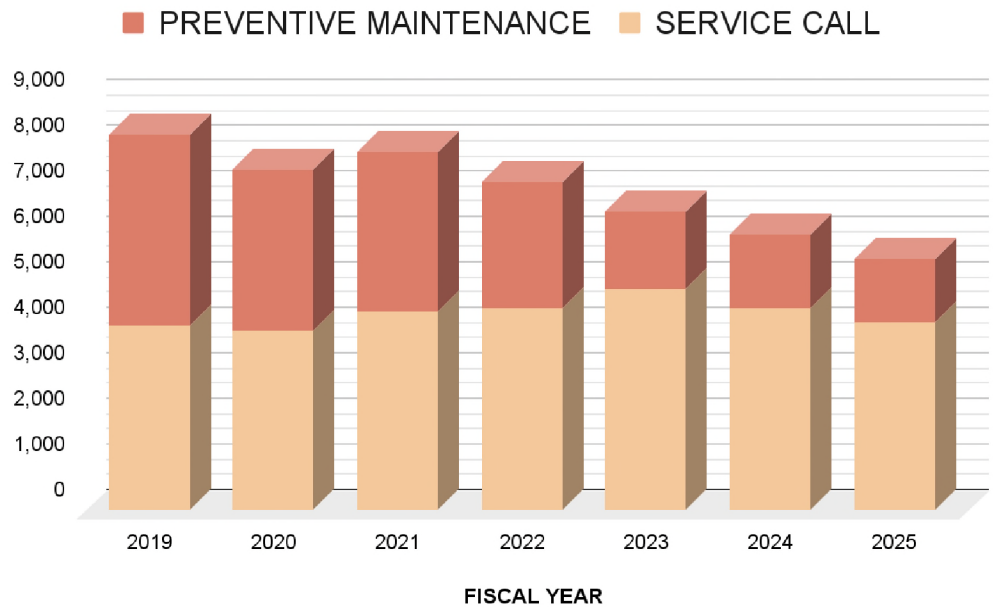
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LAFD FACILTIES PM & CORRECTIVE WORK ORDERS COMPLETED



Needed Job Classifications

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Programs Associated to Asset Class

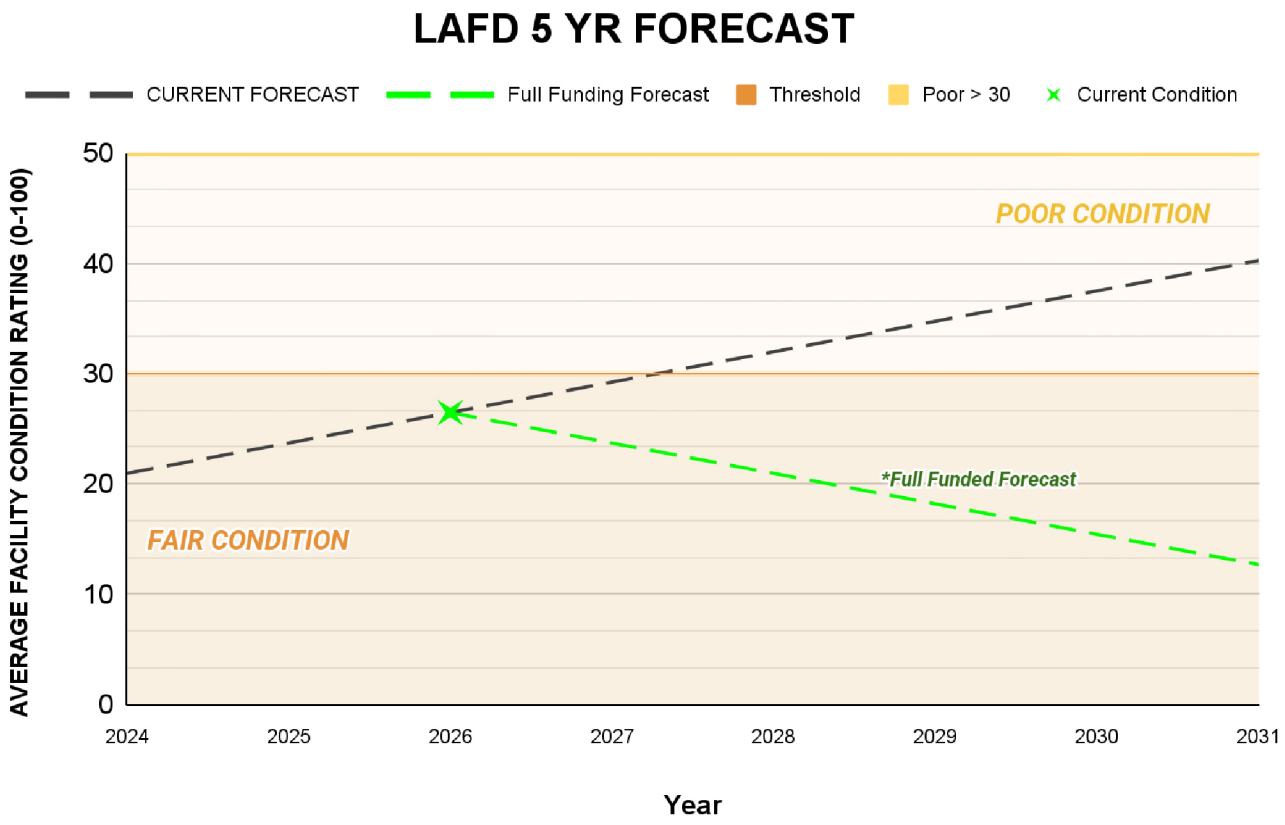
- **Decarbonization program**
- **Energy & Water Management**
- **Apparatus Doors**
- **Roofing**
- **Life Cycle**
- **Infrastructure**
- **Hazmat**
- **LAFD**
- **LAPD**

Deferred Maintenance and Elevator funding programs are available for this asset and GSD is the lead for these programs. Preventive Maintenance operation and repair is performed by GSD on Solar, Mechanical, Plumbing, Electrical, and Building envelope. LAFD maintains kitchen exhaust and plimovent exhaust systems.

Future 5 Year Forecast

The City's first responder LAFD assets, at the current rate of investment in maintenance and capital funding, is insufficient to maintain the condition of this asset. BMD estimates that of the 635 maintenance employees needed to maintain at a minimum all City facilities, the First Responder LAFD asset class would require a minimum of approximately **90** for full service. The forecast for this asset class indicates a steady state of decline if investment is not prioritized.

> The graph ahead shows the impact to the condition of this asset group taking two different investment levels into consideration. Our current state of investment represented by the — — — black line shows the results GSDs projected forecast if the current state of investment for capital needs and maintenance persists. Capital improvements are only partially funded at 38% and perform a low maintenance completion rate of 23% for this asset class. The — — — green line represents the forecast if proper levels of investment are provided and shows a gradual improvement of facility condition over time.



Strategic Recommendation for Asset Class

Because these assets should be classified as **Priority Level 1** and directly support **first-responder life-safety operations**, the strategic recommendation is to fully fund both maintenance and capital projects for this asset class. While other, lower-priority asset classes also require increased maintenance and capital infrastructure investment, **LAFD-related assets should take precedence** when budget constraints limit available funding.

1. **Preventive Maintenance Budget:** Establish $5 million annually for preventive maintenance
2. **Corrective Maintenance Budget:** Establish $5 million annually for corrective maintenance
3. **Annual Capital Funding:** Establish $10 million annually for end of life infrastructure replacement.
4. **Staffing for PM/CM and Capital Projects -** Add eight positions to Reestablish GSD's Capital Projects team. Estimated annual cost of $1.2 million.
5. **Funding for FCAs:** Establish a Facility Condition Assessment program. GSD has requested a budget of $1,353,235 for FY27 to perform FCA's on 24 of our 607 Buildings.
6. **Staffing increase for LAFD facilities -** Increase to 90 trade craft positions (electricians, plumbers, HVAC techs, etc…)

8.1.50 Police – First Response

Asset Class Description

Los Angeles Police Department (LAPD) police stations are **critical municipal facilities** that serve as operational hubs for law enforcement services within defined geographic divisions. These stations support **24/7 policing activities**, including patrol deployment, emergency response, investigations, and community policing. Police stations house **administrative offices, report-taking areas, holding rooms, evidence storage, briefing spaces, training rooms, and secure parking**, along with specialized communications and technology systems. As essential public safety infrastructure, LAPD police stations must maintain **secure, resilient, and reliable building systems** to ensure uninterrupted operations, officer safety, and effective service to the public.

The Los Angeles Police Department (LAPD) 24 Stations and 2 substations. These properties range between 2,100 sq. ft to 334,910 sq ft, with a total square footage of about 4.14 million. The average construction year for our Police Facilities is 1994, giving them an average age of 31 years.

Primary Asset Manager

The Department of General Services is the primary manager for the maintenance and oversight of these assets. The Building Maintenance Division (BMD) of GSD performs the maintenance and repair of this asset class.

Secondary Asset Manager(s)

The secondary asset managers for the maintenance and oversight is the Los Angeles Police Department Facility Management Division.

City Funding Sources

The Fiscal Year 2025-26 funding sources for the maintenance and operations listed below is the entire budget provided to BMD. **This funding is discretionary and shared citywide among all asset classes which include over 600 buildings.** This funding is historically provided by the City General Fund, CTIEP and MICLA for building maintenance operations and end-of-life infrastructure replacement budgeted annually. In FY26, the CTIEP account did not fund LAPD and all capital funding came from MICLA.

The general funded accounts listed below are used for any municipal purpose, including maintenance, repair, testing, inspections and staffing including LAPD.

- **General Fund**
- **Solid Waste Resources Revenue Fund**
- **Stormwater Pollution Abatement Fund**
- **Sewer Operations & Maintenance Fund**

Below are the funding sources for end of life infrastructure replacement for LAPD use only; used for Plumbing system, HVAC system, Roofs, Electrical systems etc.

- **MICLA Public Safety Facilities PD:** Replacement of capital equipment for Police Facilities. For FY26 this was $1,809,129.

Below are funding sources for City wide use in all other asset classes based on prioritization that may be used for this asset class in fiscal year 26.

- **MICLA Deferred Maintenance:** Ending at the end of FY 27. This was a 5 year program
- **MICLA City Wide Roofing Capital Repairs:** Replacement of end of life roofs.
- **MICLA Building Equipment Lifecycle Replacement:** Replacement of end of life infrastructure.

- **MICLA Municipal Buildings Energy and Water Management and Conservation:** Used for compliance with Los Angeles Existing Buildings Energy & Water Efficiency (EBEWE) Ordinance Number: 184674. Used for project replacing infrastructure with energy and water savings goals like energy efficiency HVAC units, LED lighting upgrades, Cooling tower systems for energy and water etc.
- **MICLA Overhead Doors and Automatic gates:** Replacement of apparatus bay doors.
- **MICLA Citywide Infrastructure Improvements:** Replacement of capital equipment for City owned buildings.
- **CTIEP Deferred Maintenance:** Ending at the end of FY 27. This was a 5 year program
- **CTIEP Fire Life Safety Building Systems (Regulation 4):** Regulatory testing and repair of fire life safety systems
- **CTIEP Citywide Elevator Repairs:** Replacement and modernization of Elevators.
- **CTIEP Citywide Building Hazard Mitigation Program:** Hazardous mitigation.

External Funding Sources

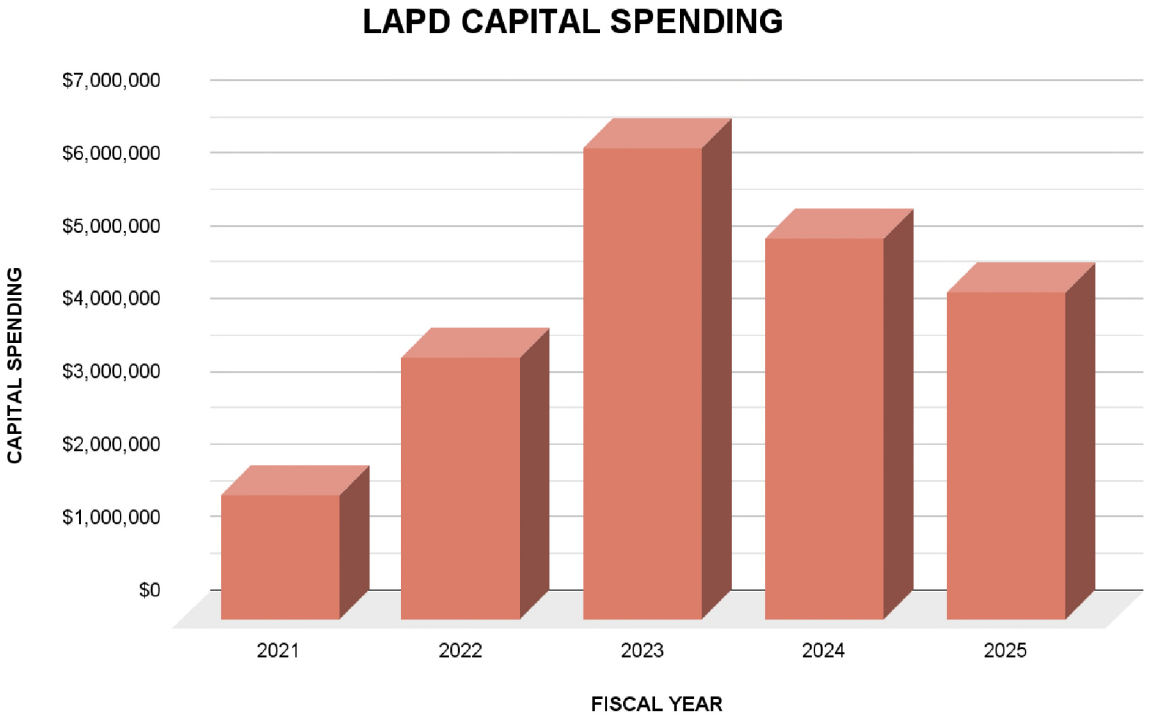
The Department of General Services is not aware of any external funding sources used to fund this asset class.

Prior 5 Years of Capital Funding

Over the past five years, using the LAPD specific funding—plus other discretionary capital funding—BMD spent an average of just over $4.3 million annually on capital funding. BMD estimates that **$5.0 - 7.7 million** is needed to keep pace with property infrastructure at or beyond its end of life expectancy. This data is derived from life expectancy of infrastructure divided by the number of individual infrastructure assets currently maintained by GSD. A true capital infrastructure investment strategy would be better determined by Facility Condition Assessments of all LAPD facilities.

Note that this discussion in the above paragraph is limited to capital repairs of building systems such as HVAC, roofs, etc. and does not include preventive or corrective maintenance or maintenance for items BMD has been forced to drop such as painting, flooring replacement, etc.…

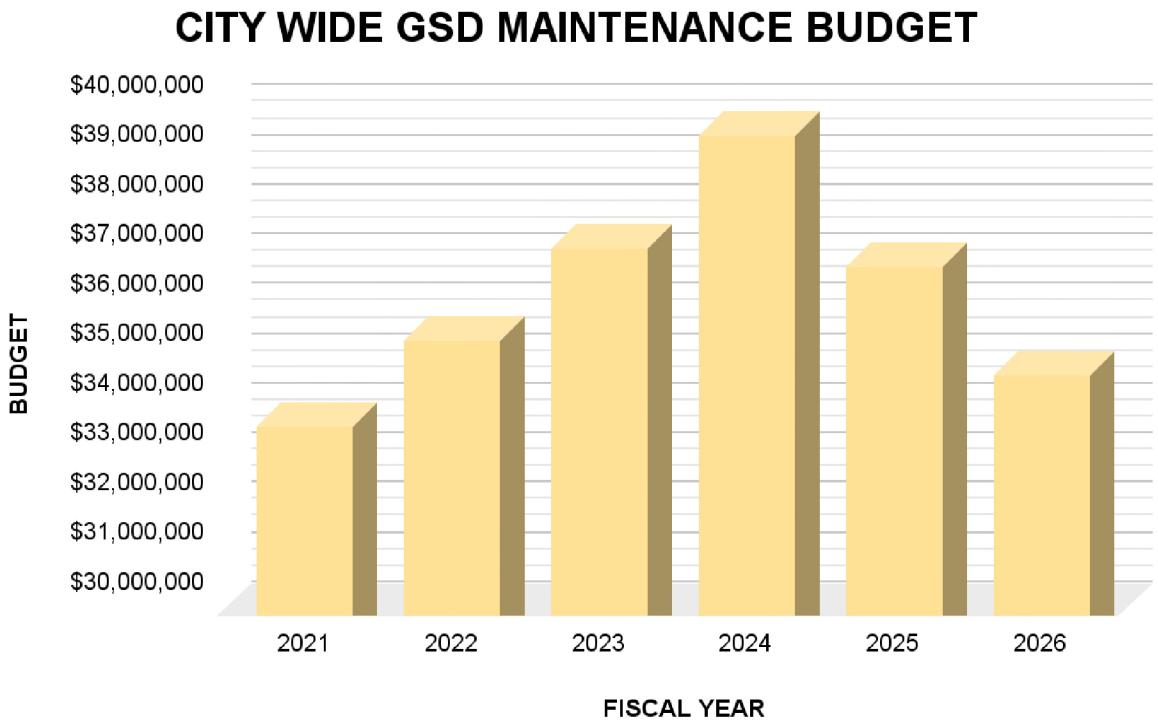
> The graph ahead shows the capital investment by GSD's Projects Group for the previous five years for the LAPD only. The spike in 2023 was an increase correlated to the increase of capital funding provided to GSD for Deferred Maintenance projects which is a five year program that will end in FY 27. Note that this funding is from City Wide and LAPD funding combined.



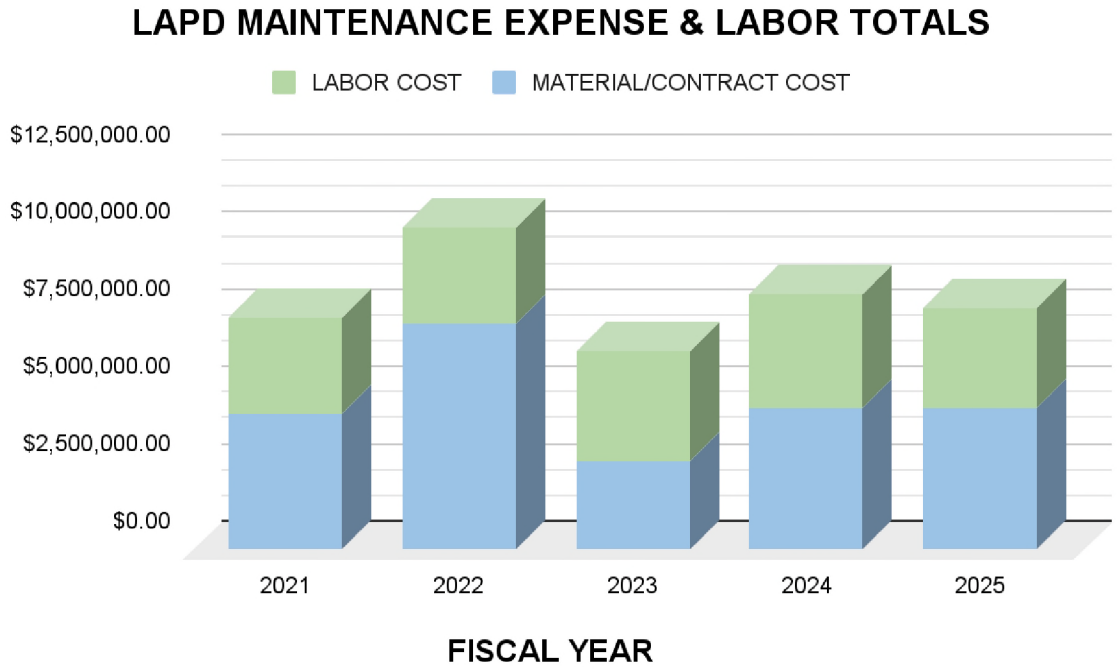
Prior 5 Years of Maintenance Funding

Maintenance funding for this asset class is not itemized in the budget. The budget is discretionary for prioritization by GSD to fund maintenance between all asset classes (607 facilities). For example, other departments GSD services for maintenance include LAFD, Municipal buildings, LADOT, Sanitation, Yards and shops, etc. Below are two graphs one showing BMDs budget history for all asset classes and the second shows the actual spending history for LAPD Maintenance. GSD's Building Maintenance Division received a budget of **$39,457,426** in FY24 and a budget of **$36,827,099** in FY25. The budget was further reduced to **$34,613,681** in FY26, a reduction of $4.8 million dollars or -12% from FY24.

The graph ahead shows GSD Building Maintenance total budget shared amongst all asset classes.



Graph ahead shows total Building maintenance spending for maintenance activities of Police (LAPD) facilities only.

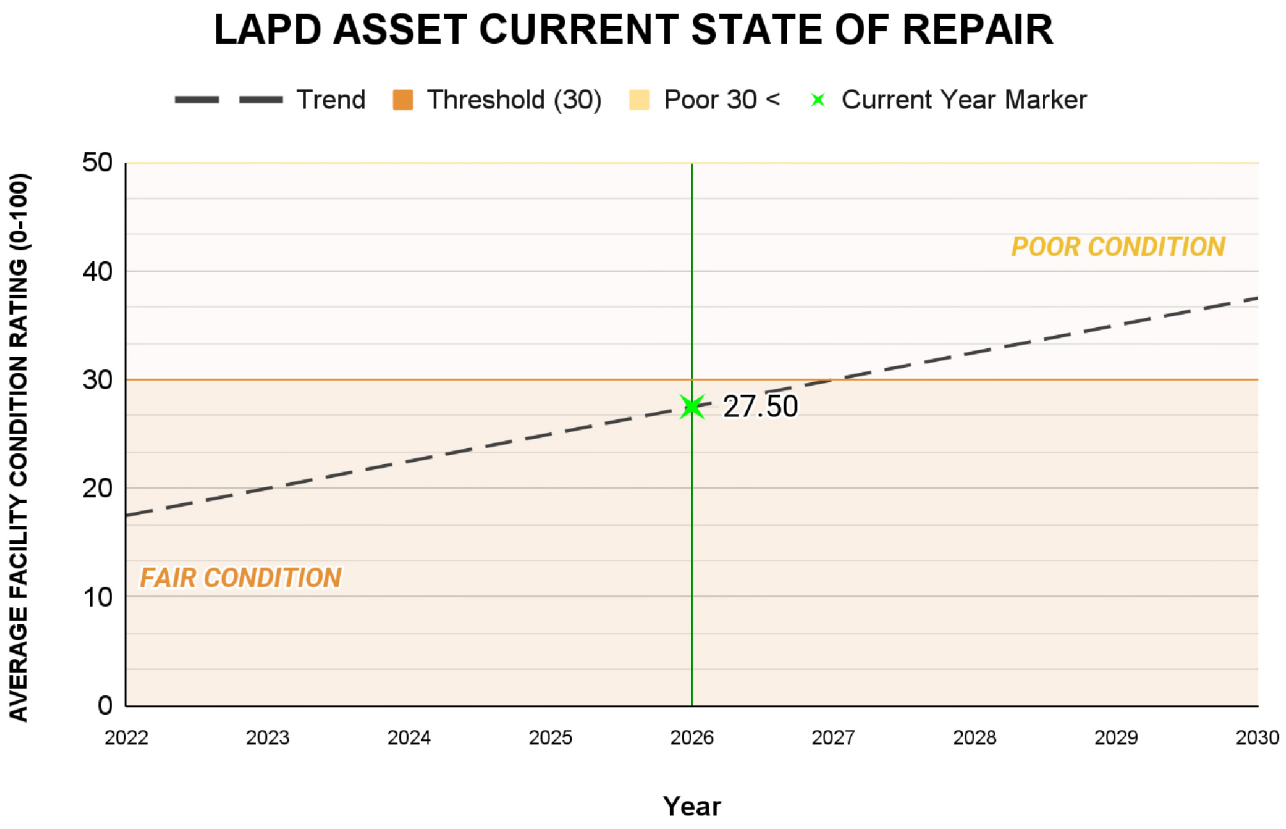


Current State of Repair

GSD estimates the current state of repair is in **poor condition with a rating of 27/100**. In 2023 a Facility Condition Rating (FCR) survey (which is not a Facility Condition Assessment) was completed by Building Maintenance Division field supervisors and district managers. In 2023 the average FCR was approximately 20/100, placing this asset class in the Fair category at that time and trending into poor condition due to insufficient capital infrastructure investment and maintenance levels. Without an increase to maintenance and capital investment, GSD projects the FCR for this asset group will continue to decline, driving these facilities further into poor condition.

GSD emphasizes that without the ability to fund and perform Facility Condition Assessments on each of its 607 facilities, an accurate cost of the annual capital and maintenance needs cannot be developed. Without Facility Condition Assessment an accurate Facility Condition Index is not feasible limiting our ability to more accurately identify the FCI of each of our buildings. FCA funding was requested for the FY 25 and 26 budgets but was not included. GSD has requested $1.225 million of funding for FCA's for FY27 that would complete 24 facilities as a start.

The graph ahead illustrates the current state of repair in 2026 and how the FCR trend changes relative to the current level of capital and maintenance funding and highlights the long-term condition impacts of continued underinvestment.



Current Departmental Staff (FTE) Resources

Currently GSD BMD has 140 full time civil service positions of which 108 are trade supervisors, trade technicians and helpers such as carpenters, electricians, plumbers with the rest including management and administrative staff. BMD has lost over 50 technician positions over the last two years due to budget reductions and an additional 20 Hiring Hall craft positions. As a result, it is heavily dependent on 78 Hiring Hall as needed employees to supplement staff either part time or full time. In FY 26 there is a budget shortfall of $1.6 million to fund these 78 Hiring hall employees. These positions are chronically deficit in funding that runs over $1 million in the red each fiscal year. Historically, BMD depends on salary savings that no longer exist or CAO transfers in the mid-year to prevent layoffs or furloughs every year.

When it was last studied by the CAO in 1995, the International Facility Management Association (IFMA) standards indicated that BMD should have 532 full time maintenance positions to properly maintain 500 facilities at that time. The portfolio has risen to over 600 facilities with reductions in staff over the last 10 years and an aging building stock as over 340 of them are over 45 years old.

Building Maintenance Employees	Qty
Total BMD Employees	217
Management and Administrative staff	32
Civil Service Full Time Employees	140
As Needed Temporary Field Maintenance HH employees	77
Civil Service Field maintenance staff	108
Total Field maintenance staff + HH	185

Comparative Analysis of Staff Needs

BUILDING MAINTENANCE DIVISION

Over several decades, the City's investment in the personnel necessary to operate, maintain, and modernize its municipal building assets has steadily eroded. Programs such as ERIP and SIP, combined with layoffs, hiring freezes, and position deletions during fiscal shortfalls, have significantly reduced the available workforce. As a result, the General Services Department (GSD) has been unable to sustain the level of service Building Maintenance Division (BMD) historically provided.

These reductions have materially weakened the Division's ability to perform core maintenance functions and have contributed to a steady decline in the overall condition of City facilities. Today, GSD's Building Maintenance Division employs **140** maintenance personnel, far below what is required to properly maintain the City's extensive and aging asset portfolio. Based on current workload, building inventory, service needs, and industry benchmarks, BMD estimates that a minimum of **600 field maintenance employees** are necessary simply to restore operational capacity and maintain all existing assets at an acceptable level. To maintain LAPD 48 buildings, GSD estimates we would require **127 field maintenance staff.**

This situation reflects the same systemic challenges identified nearly 30 years ago. A 1995 study conducted by the City Administrative Officer (CAO) concluded that a sufficient staffing level was **532 maintenance** employees—and warned that GSD's workforce was operating in a state of crisis, relying on short-term, reactive, "band-aid" approaches to building maintenance. The report stated:

> "The Department of General Services' work force operates in a crisis mode, taking a 'band-aid' approach to building maintenance. The City's buildings represent one of its largest assets which need to be maintained and preserved. These aging and deteriorating buildings require increased levels of maintenance and capital investment to refurbish. At the same time staffing and funding continue to be reduced."

Nearly three decades later, these conditions persist. Staffing shortages have forced BMD to reduce or eliminate critical service lines that were once standard, including window washing, painting, flooring maintenance and replacement, graffiti abatement, concrete repair, upholstery repair, auto hoist maintenance and hydration station maintenance. The Division is no longer able to provide the level of Preventive and Corrective maintenance that a City of Los Angeles' size, population, and facility inventory requires.

As a result, of the 58,000 annual preventive work orders that are needed, the rate of completion is less than 10%. Of the 40,000 corrective work orders that are generated in 2025, the completion rate is only 82%.

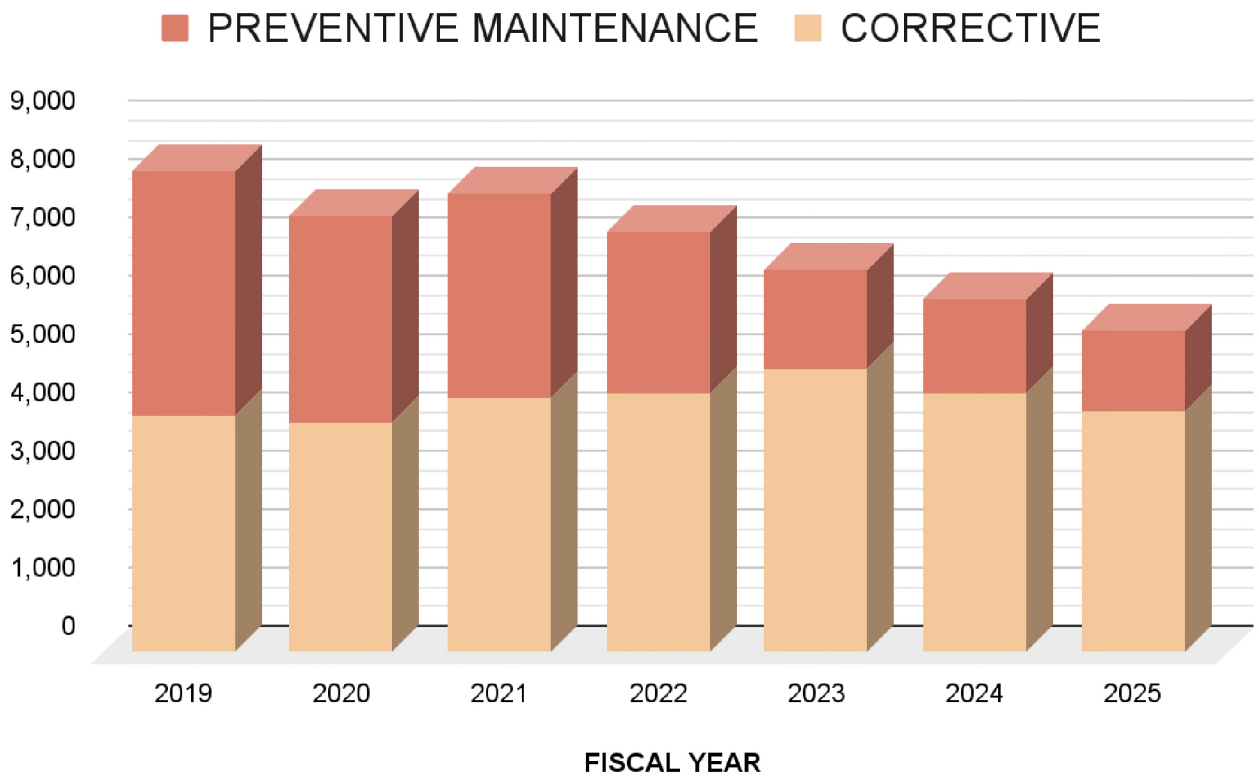
To return BMD to a full-service, industry-standard maintenance organization, GSD supports the staffing strategies recommended by the 1995 "Comrie Report" and affirms that approximately 532 employees (plus additional now that we have over 600 facilities) would be required to meet modern Preventive Maintenance standards, complete routine work, and properly steward the City's long-term capital infrastructure investments.

PROJECT MANAGEMENT GROUP

Reprioritization of positions, attrition, and hiring restrictions have shifted responsibility for managing complex end-of-life asset replacement projects onto field supervisors—individuals whose primary role is day-to-day building operations and emergency response. This shift has diluted project oversight, extended project timelines, and increased the risk of failure in executing time-sensitive capital improvements; particularly those tied to electrification, HVAC modernization, and other critical infrastructure programs. GSD would like to reestablish a project management group of eight new positions.

> The graph ahead, derived from GSDs Asset Management System (AMS) Facility Force, shows the data for the service calls and maintenance work orders completed. Each bar on the graph indicates the total number of Work Orders completed for that Fiscal Year. Each bar gives a visual indication of Preventive Maintenance Work Orders completed to Service Call Work Orders. The graph identifies the steady but increasing service request completion, with a rapid decline in the completed Preventive Maintenance Work Orders.

LAPD FACILTIES PM & CORRECTIVE WORK ORDERS COMPLETED



Needed Job Classifications

Non existent: Painter Supervisor, Painter, Plasterer, Cement Finisher Supervisor, Carpet Layer, Air Conditioning Technical Advisor,Plumbing and Heating Technical Advisor, Electrical Technical Advisor, Carpentry Technical Advisor, Trade Apprentices,

Painting and plastering: The deletion of GSDs painting shop affects GSDs ability to maintain the building interior and exterior finishes. This contributes to a poor public perception by having exterior finishes on buildings that look run down. This deteriorated exterior also has a negative impact on the building envelope by allowing moisture infiltration causing deterioration of underlying materials.

Technical advisors: These positions are necessary for our Decarbonization program as well as the end of life asset replacement program. These positions will provide project management and delivery as well as identify and evaluate asset replacement and maintenance needs.

Trade Apprentices/Helpers: Apprentice positions for all trades will help develop a pipeline and knowledge transfer for future City Journey level employees. As the technical trades struggle to produce a sufficient level of a skilled workforce this approach will benefit the City long term by developing in-house talent.

Increase needed: HVAC, Electricians, Plumber, Elevator Mechanic, Locksmith, Roofer, Electrical Craft and Mechanical Helpers, Administrative Staff,

Building Maintenance Employees	Qty	NEEDED
Total BMD Employees	217	
Management and Administrative staff	32	**35**
Civil Service Full Time Employees	140	
As Needed Temporary Field Maintenance HH employees	77	
Civil Service Field Maintenance Staff	108	**600**
Total Field Maintenance Staff + HH	185	
Total Maintenance Staffing Needs		**635**

Programs Associated to Asset Class

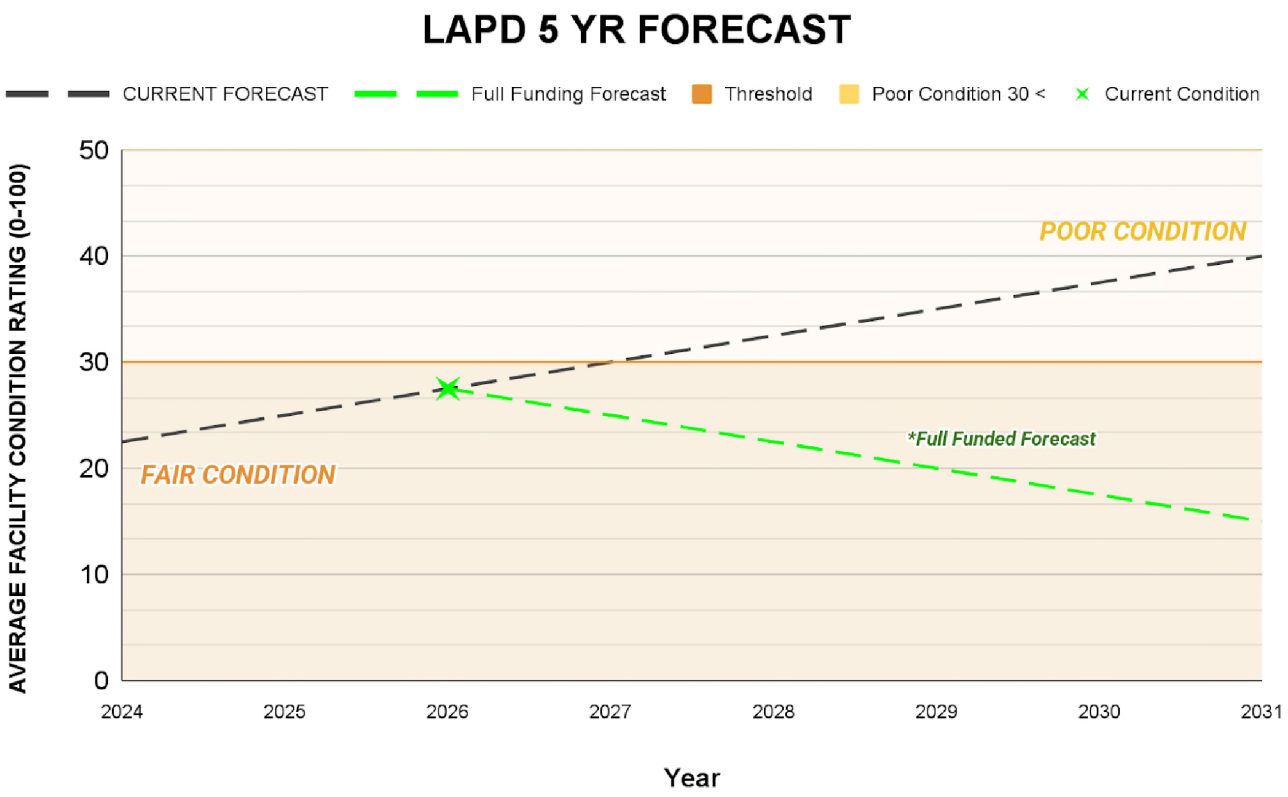
- **Decarbonization program**
- **Energy & Water Management**
- **Apparatus Doors**
- **Roofing**
- **Life Cycle**
- **Infrastructure**
- **Hazmat**
- **LAFD**
- **LAPD**

Deferred Maintenance and Elevator funding programs are available for this asset and GSD is the lead for these programs. Preventive Maintenance operation and repair is performed by GSD on Solar, Mechanical, Plumbing, Electrical, and Building envelope. LAFD maintains kitchen exhaust and plimovent exhaust systems.

Future 5 Year Forecast

The City's first responder LAPD assets, at the current rate of investment in maintenance and capital funding, is insufficient to maintain the condition of this asset. BMD estimates that of the 635 maintenance employees needed to maintain at a minimum all City facilities, the First Responder LAFD asset class would require a minimum of approximately 127 field maintenance employees for full service. The forecast for this asset class indicates a steady state of decline if investment is not prioritized.

> The graph ahead shows the impact to the condition of this asset group taking two different investment levels into consideration. Our current state of investment represented by the - - - solid black line shows the results GSD's projected forecast if the current state of investment for capital needs and maintenance persists. Capital improvements are only partially funded at 60% and perform a low maintenance completion rate of 32% for this asset class. The - - - green line represents the forecast if proper levels of investment are provided and shows a gradual improvement of facility condition over time.



Strategic Recommendation for Asset Class

Because these assets should be classified as **Priority Level 1** and directly support **first-responder life-safety operations**, the strategic recommendation is to fully fund both maintenance and capital projects for this asset class. While other, lower-priority asset classes also require increased maintenance and capital infrastructure investment, **LAPD-related assets should take precedence** when budget constraints limit available funding.

1. **Preventive Maintenance Budget:** Establish $12 million annually for preventive maintenance
2. **Corrective Maintenance Budget:** Establish $5 million annually for corrective maintenance
3. **Annual Capital Funding:** Establish $7.7 million annually for end of life infrastructure replacement.
4. **Staffing for PM/CM and Capital Projects -** Add eight positions to Reestablish GSD's Capital Projects team. Estimated annual cost of $1.2 million. (Note: this is an overall GSD recommendation which would include the capital planning management for LAPD)
5. **Funding for FCAs:** Establish a Facility Condition Assessment program. GSD has requested a budget of $1,353,235 for FY27 to perform FCA's on 24 of GSD's 607 Buildings.
6. **Staffing increase for LAFD facilities -** Increase staffing to 127 trade craft positions for this asset class for (electricians, plumbers, HVAC techs, etc…)

8.1.51 Tech & Comms – First Response

Asset Class Description

The Tech & Comms asset class has 22 sites that provide technology and communications infrastructure to first responders in the City of Los Angeles.

These sites consist of two 911 call centers, one Emergency Operations Center and Fire dispatch, and 19 (nineteen) remote communications sites. There is also a critical communication site located in the San Pedro Municipal building. These properties range between 300 sq ft to 84,480 sq. ft, with a total square footage of about 186,250. The average construction year for our Tech and Comms is 1980, giving them an average age of 45 years.

Note: City Hall East P-4 ITA main server farm, LAPD Server room and LAFD dispatch comm room as well as LAFD Radio communication room 19th floor are not listed in this count due to the building being listed as an office.

Primary Asset Manager

The Department of General Services is the primary manager for the maintenance and oversight of these assets. The Building Maintenance Division (BMD) of GSD performs the maintenance and repair of this asset class.

Secondary Asset Manager(s)

The secondary asset managers for the maintenance and oversight are the Fire Department, Police Department, and the Information Technology Agency.

City of LA Funding Sources

The Fiscal Year 2025-26 funding sources for the maintenance and operations listed below is the entire budget provided to BMD. **This funding is discretionary and shared citywide among all asset classes which include over 600 buildings.** This funding is provided by the city general fund, CTIEP and MICLA for building maintenance operations and end-of-life infrastructure replacement budgeted annually.

Below are funding sources for City wide use in all other asset classes based on prioritization that may be used for this asset class in fiscal year 26.

- **MICLA Deferred Maintenance:** Ending at the end of FY 27. This was a 5 year program
- **MICLA City Wide Roofing Capital Repairs:** Replacement of end of life roofs.
- **MICLA Building Equipment Lifecycle Replacement:** Replacement of end of life infrastructure.
- **MICLA Municipal Buildings Energy and Water Management and Conservation:** Used for compliance with Los Angeles Existing Buildings Energy & Water Efficiency (EBEWE) Ordinance Number: 184674. Used for project replacing infrastructure with energy and water savings goals like energy efficiency HVAC units, LED lighting upgrades, Cooling tower systems for energy and water etc.
- **MICLA Overhead Doors and Automatic gates:** Replacement of apparatus bay doors.
- **MICLA Public Safety Facilities PD:** Replacement of capital equipment for Police Facilities.
- **MICLA Public Safety Facilities FD:** Replacement of capital equipment for Fire Facilities
- **MICLA Citywide Infrastructure Improvements:** Replacement of capital equipment for City owned buildings.
- **CTIEP Deferred Maintenance:** Ending at the end of FY 27. This was a 5 year program
- **CTIEP Fire Life Safety Building Systems (Regulation 4):** Regulatory testing and repair of fire life safety systems
- **CTIEP Citywide Elevator Repairs:** Replacement and modernization of Elevators.
- **CTIEP Citywide Building Hazard Mitigation Program:** Hazardous mitigation.

External Funding Sources

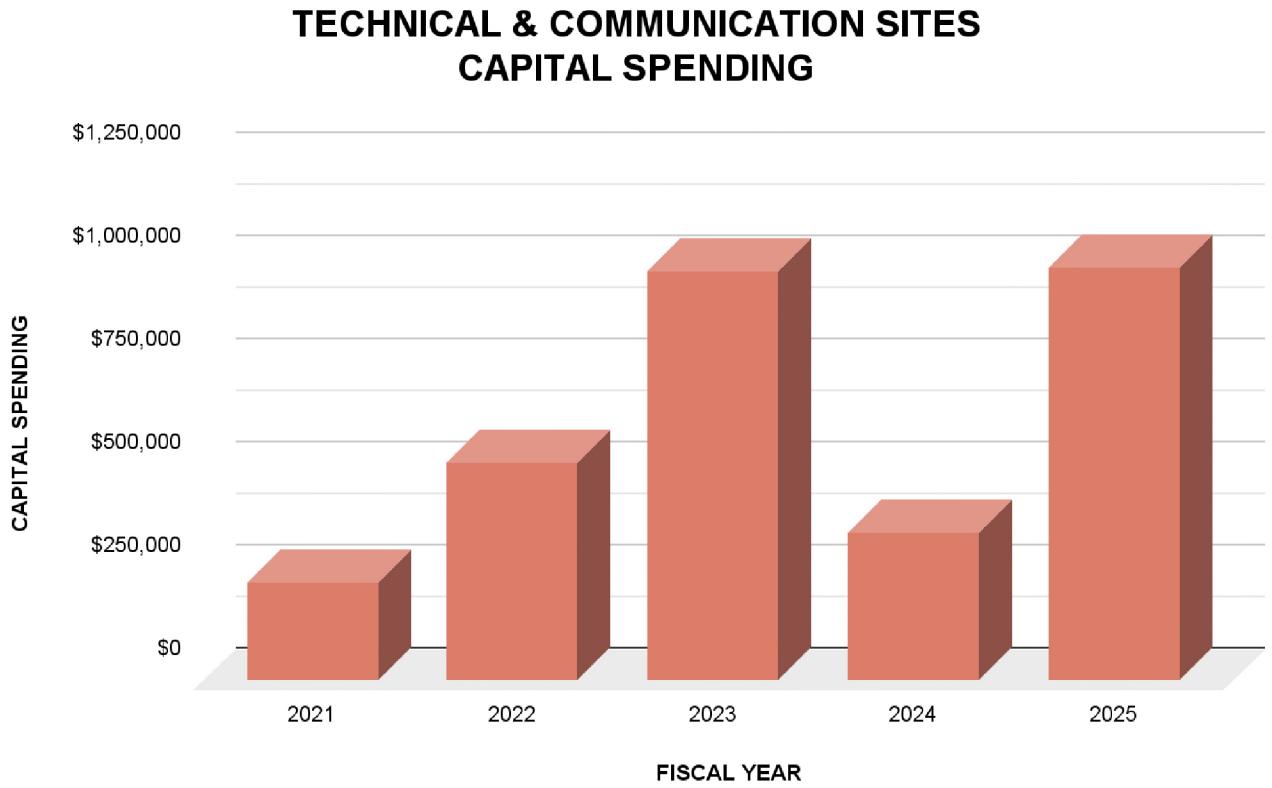
The Department of General Services is not aware of any external funding sources used to fund this asset class.

Prior 5 Years of Capital Funding

Over the past five years, using City Wide capital funding—BMD spent an averaging of just over $3.8 million annually of capital funding. BMD estimates that an average of $7.5 - $10.5 million is needed to keep pace with property infrastructure at or beyond its end of life expectancy. This data is derived from life expectancy of infrastructure divided by the number of individual infrastructure assets currently maintained by GSD. A true capital infrastructure investment strategy would be better determined by Facility Condition Assessments of all Tech and Communication facilities.

Note that this discussion in the above paragraph is limited to capital repairs of building systems such as HVAC, roofs, etc. and does not include preventive or corrective maintenance or maintenance for items BMD has been forced to drop such as painting, flooring replacement, etc.

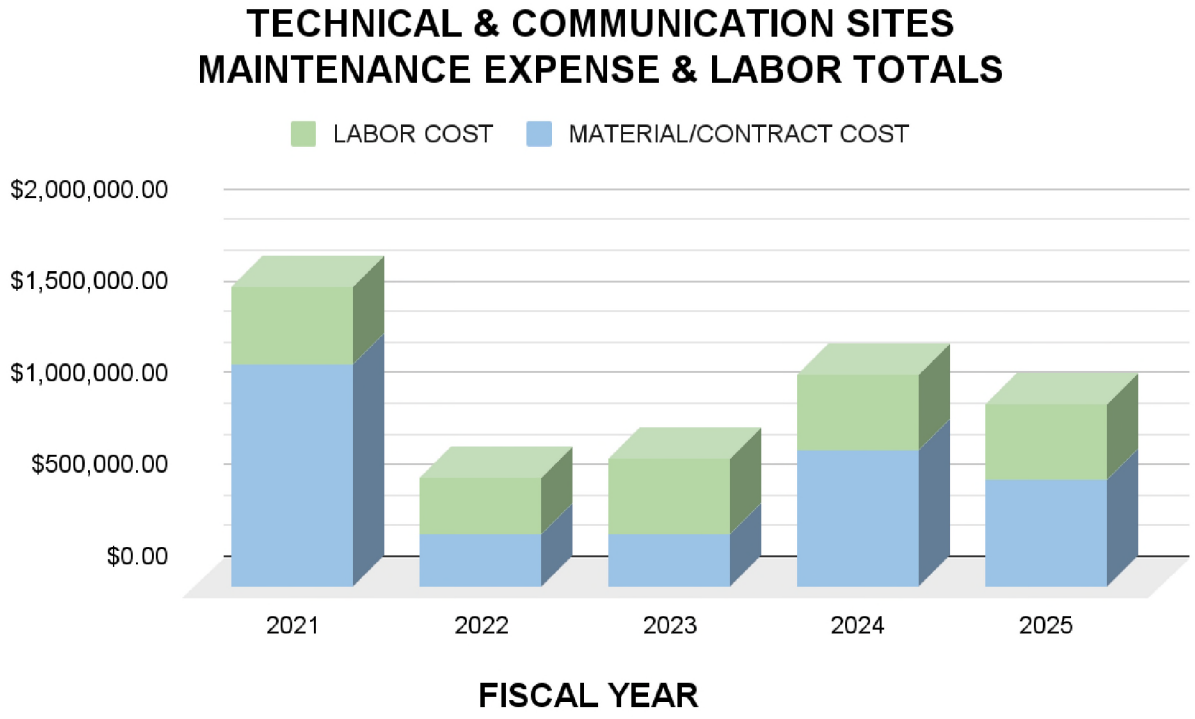
The graph ahead shows the capital infrastructure investment by GSD's Projects Group for the previous five years for Tech and Communication only. The spike starting in 2023 shows an increase correlated to the increase of capital funding provided to GSD for Deferred Maintenance projects which is a five year program that will end in FY 27. Note that this funding is from City Wide.



Prior 5 Years of Maintenance Funding

Maintenance funding for this asset class is not itemized in the budget. The budget is discretionary for prioritization by GSD to fund maintenance between all asset classes (607 facilities). For example, other departments GSD services for maintenance include LAPD, Municipal buildings, LADOT, Sanitation, Yards and shops, etc. Below are two graphs one showing BMDs budget history for all asset classes and the second shows the actual spending history for Technical and Communication Site Maintenance.GSD's Building Maintenance Division received a budget of **$39,457,426** in FY24 and a budget of **$36,827,099** in FY25. The budget was further reduced to **$34,613,681** in FY26, a reduction of $4.8 million dollars or -12% from FY24.

The graph ahead shows total Building maintenance spending for maintenance activities of Tech and Comms facilities.



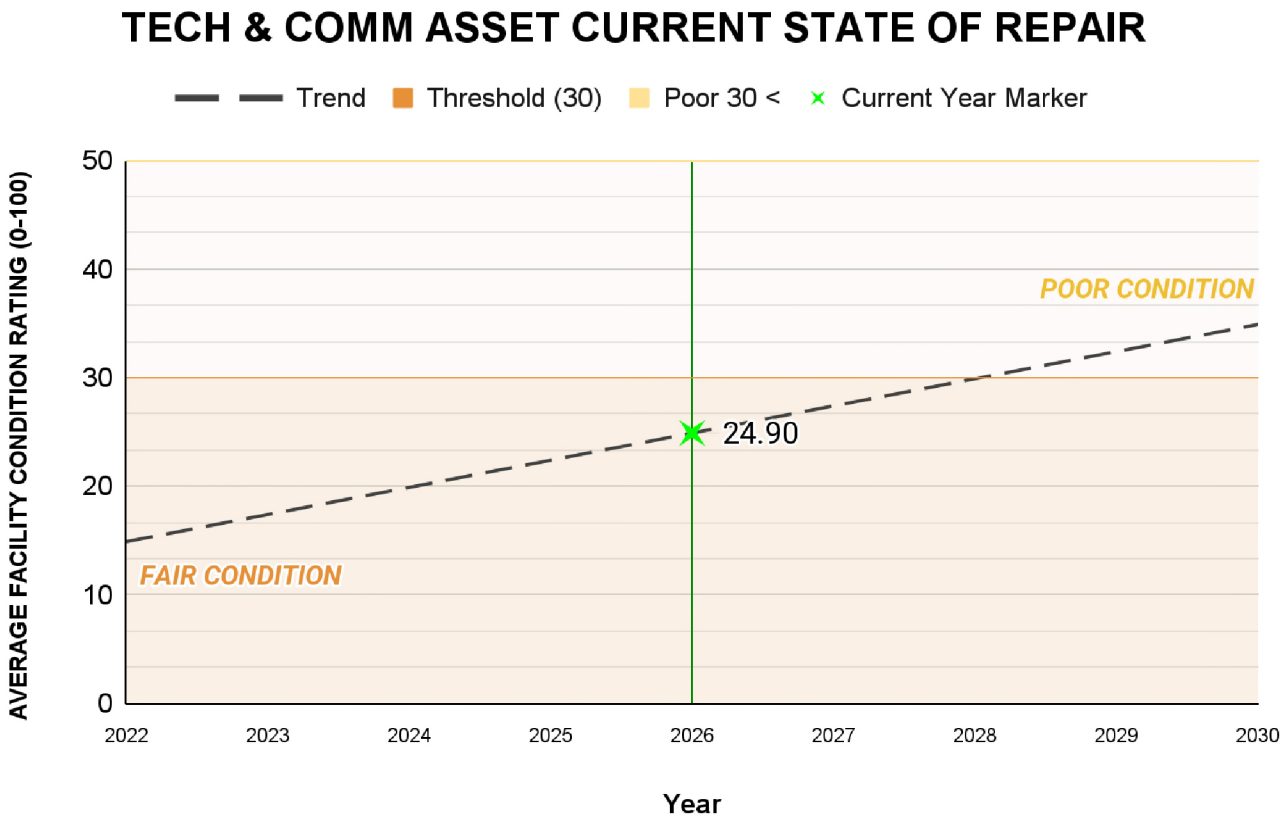
Current State of Repair

GSD estimates the current state of repair is in **Fair condition with a rating of 24/100.** In 2023 a Facility Condition Rating (FCR) survey (which is not a Facility Condition Assessment) was completed by Building Maintenance Division field supervisors and district managers. In 2023 the average FCR was approximately 17/100, placing this asset class in the Fair category at that time and trended into poor condition due to insufficient capital infrastructure investment and maintenance levels. Without an increase to maintenance and capital investment, GSD projects the FCR for this asset group will continue to decline, driving these facilities further into poor condition.

GSD emphasizes that without the ability to fund and perform Facility Condition Assessments on each of its 607 facilities, an accurate cost of the annual capital and maintenance needs cannot be developed. Without Facility Condition Assessment an accurate Facility Condition Index is not feasible limiting our ability to more accurately

identify the FCI of each of our buildings. FCA funding was requested for the FY 25 and 26 budgets but was not included. GSD has requested $1.225 million of funding for FCA's for FY27 that would complete 24 facilities as a start.

The graph ahead illustrates the current state of repair in 2026 and how the FCR trend changes relative to the current level of capital and maintenance funding and highlights the long-term condition impacts of continued underinvestment.



Current Departmental Staff (FTE) Resources

Currently GSD BMD has 140 full time civil service positions of which 108 are trade supervisors, trade technicians and helpers such as carpenters, electricians, plumbers with the rest including management and administrative staff. BMD has lost over 50 technician positions over the last two years due to budget reductions and an additional 20 Hiring Hall craft positions. As a result, it is heavily dependent on 78 Hiring Hall as needed employees to supplement staff either part time or full time. In FY 26 there is a budget shortfall of $1.6 million to fund these 78 Hiring hall employees. These positions are chronically deficit in funding that runs over $1million in the red each fiscal year. Historically, BMD depends on salary savings that no longer exists with CAO transfers in the mid-year to prevent layoffs or furloughs every year.

When it was last studied by the CAO in 1995, the International Facility Management Association (IFMA) standards indicated that BMD should have 532 full time maintenance positions to properly maintain 500 facilities at that time.

The portfolio has risen to over 600 facilities with reductions in staff over the last 10 years and an aging building stock as over 340 of them are over 45 years old.

Building Maintenance Employees	Qty
Total BMD Employees	217
Management and Administrative staff	32
Civil Service Full Time Employees	140
As Needed Temporary Field Maintenance HH employees	77
Civil Service Field maintenance staff	108
Total Field maintenance staff + HH	185

Comparative Analysis of Staff Needs

BUILDING MAINTENANCE DIVISION

Over several decades, the City's investment in the personnel necessary to operate, maintain, and modernize its municipal building assets has steadily eroded. Programs such as ERIP and SIP, combined with layoffs, hiring freezes, and position deletions during fiscal shortfalls, have significantly reduced the available workforce. As a result, the General Services Department (GSD) has been unable to sustain the level of service Building Maintenance Division (BMD) historically provided.

These reductions have materially weakened the Division's ability to perform core maintenance functions and have contributed to a steady decline in the overall condition of City facilities. Today, GSD's Building Maintenance Division employs **140** maintenance personnel, far below what is required to properly maintain the City's extensive and aging asset portfolio. Based on current workload, building inventory, service needs, and industry benchmarks, BMD estimates that a minimum of **600 field maintenance employees** are necessary simply to restore operational capacity and maintain all existing assets at an acceptable level. To maintain Technical & Communication buildings GSD estimates we would require **25 field maintenance staff.**

This situation reflects the same systemic challenges identified nearly 30 years ago. A 1995 study conducted by the City Administrative Officer (CAO) concluded that a sufficient staffing level was **532 maintenance** employees—and warned that GSD's workforce was operating in a state of crisis, relying on short-term, reactive, "band-aid" approaches to building maintenance. The report stated:

> "The Department of General Services' work force operates in a crisis mode, taking a 'band-aid' approach to building maintenance. The City's buildings represent one of its largest assets which need to be maintained and preserved. These aging and deteriorating buildings require increased levels of maintenance and capital investment to refurbish. At the same time staffing and funding continue to be reduced."

Nearly three decades later, these conditions persist. Staffing shortages have forced BMD to reduce or eliminate critical service lines that were once standard, including window washing, painting, flooring maintenance and replacement, graffiti abatement, concrete repair, upholstery repair, auto hoist maintenance and hydration station maintenance. The Division is no longer able to provide the level of Preventive and Corrective maintenance that a City of Los Angeles' size, population, and facility inventory requires.

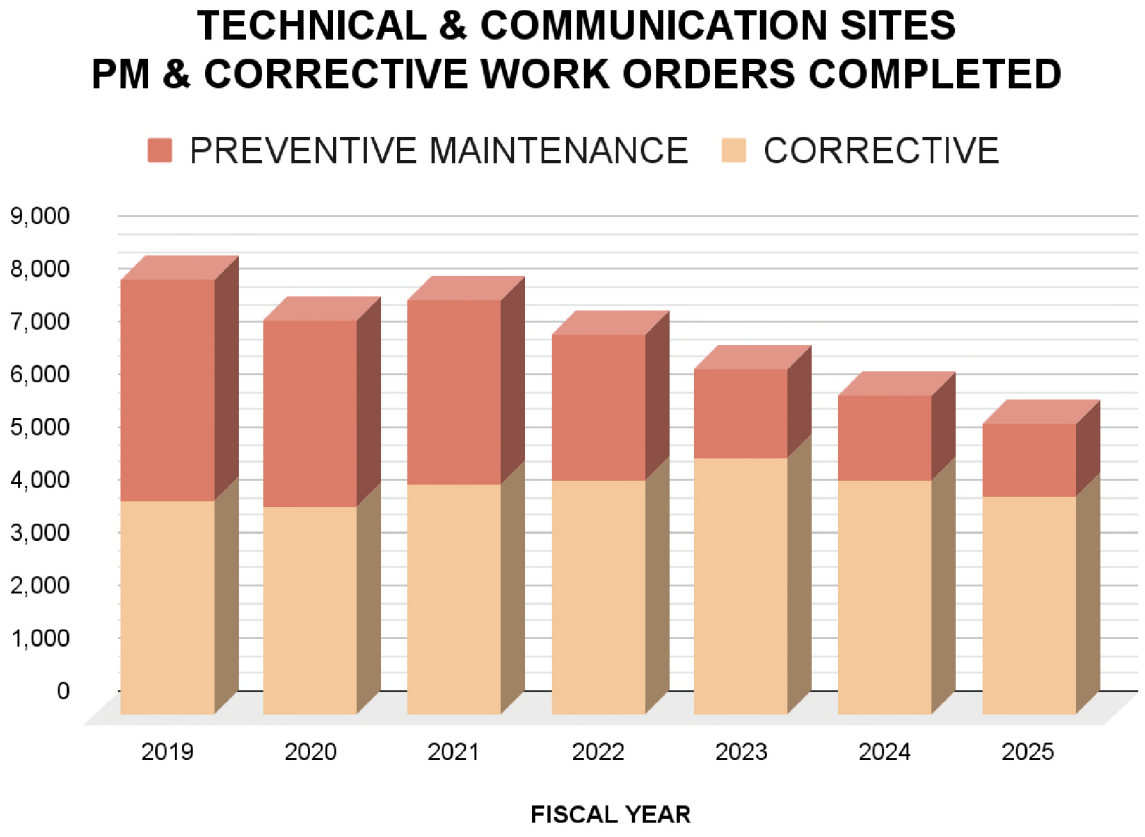
As a result, of the 58,000 annual preventive work orders that are needed, the rate of completion is less than 10%. Of the 40,000 corrective work orders that are generated in 2025, the completion rate is only 82%.

To return BMD to a full-service, industry-standard maintenance organization, GSD supports the staffing strategies recommended by the 1995 "Comrie Report" and affirms that approximately 532 employees (plus additional now that we have over 600 facilities) would be required to meet modern Preventive Maintenance standards, complete routine work, and properly steward the City's long-term capital infrastructure nvestments.

PROJECT MANAGEMENT GROUP

Reprioritization of positions, attrition, and hiring restrictions have shifted responsibility for managing complex end-of-life asset replacement projects onto field supervisors—individuals whose primary role is day-to-day building operations and emergency response. This shift has diluted project oversight, extended project timelines, and increased the risk of failure in executing time-sensitive capital improvements; particularly those tied to electrification, HVAC modernization, and other critical infrastructure programs. GSD would like to reestablish a project management group of eight new positions.

The graph ahead, derived from GSDs Asset Management System (AMS) Facility Force, shows the data for the service calls and maintenance work orders completed. Each bar on the graph indicates the total number of Work Orders completed for that Fiscal Year. Each bar gives a visual indication of Preventive Maintenance Work Orders completed to Service Call Work Orders. The graph identifies the steady but increasing service request completion, with a rapid decline in the completed Preventive Maintenance Work Orders.



Needed Job Classifications

Non existent: Painter Supervisor, Painter, Plasterer, Cement Finisher Supervisor, Carpet Layer, Air Conditioning Technical Advisor,Plumbing and Heating Technical Advisor, Electrical Technical Advisor, Carpentry Technical Advisor, Trade Apprentices,

Painting and plastering: The deletion of GSDs painting shop affects GSDs ability to maintain the building interior and exterior finishes. This contributes to a poor public perception by having exterior finishes on buildings that look run down. This deteriorated exterior also has a negative impact on the building envelope by allowing moisture infiltration causing deterioration of underlying materials.

Technical advisors: These positions are necessary for our Decarbonization program as well as the end of life asset replacement program. These positions will provide project management and delivery as well as identify and evaluate asset replacement and maintenance needs.

Trade Apprentices/Helpers: Apprentice positions for all trades will help develop a pipeline and knowledge transfer for future City Journey level employees. As the technical trades struggle to produce a sufficient level of a skilled workforce this approach will benefit the City long term by developing in-house talent.

Increase needed: HVAC, Electricians, Plumber, Elevator Mechanic, Locksmith, Roofer, Electrical Craft and Mechanical Helpers, Administrative Staff,

Building Maintenance Employees	Qty	NEEDED
Total BMD Employees	217	
Management and Administrative staff	32	35
Civil Service Full Time Employees	140	
As Needed Temporary Field Maintenance HH employees	77	
Civil Service Field Maintenance Staff	108	600
Total Field Maintenance Staff + HH	185	
Total Maintenance Staffing Needs		635

Programs Associated to Asset Class

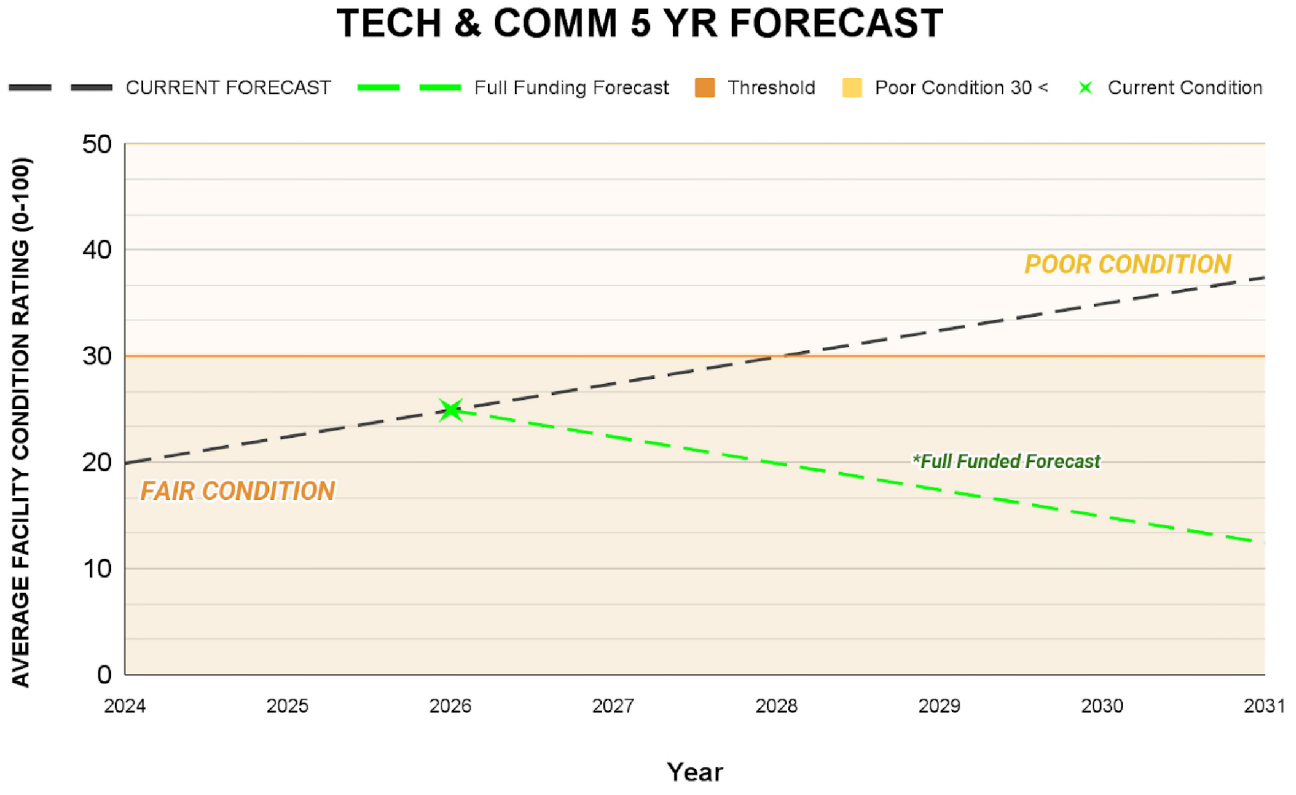
- **Decarbonization program**
- **Energy & Water Management**
- **Apparatus Doors**
- **Roofing**
- **Life Cycle**
- **Infrastructure**
- **Hazmat**
- **LAFD**
- **LAPD**

Deferred Maintenance and Elevator funding programs are available for this asset and GSD is the lead for these programs. Preventive Maintenance operation and repair is performed by GSD on Solar, Mechanical, Plumbing, Electrical, and Building envelope. LAFD maintains kitchen exhaust and plimovent exhaust systems.

Future 5 Year Forecast

The Tech and Communication assets, at the current rate of investment in maintenance and capital funding, is insufficient to maintain the condition of this asset. BMD estimates that of the 635 maintenance employees needed to maintain at a minimum all City facilities, the Tech and Communication asset class would require a minimum of approximately 25 field maintenance employees for full service. The forecast for this asset class indicates a steady state of decline if investment is not prioritized.

The graph ahead shows the impact to the condition of this asset group taking two different investment levels into consideration. Our current state of investment represented by the - - - black line shows the results GSDs projected forecast if the current state of investment for capital needs and maintenance persists. Capital improvements are only partially funded at 38% and perform a low maintenance completion rate of 23% for this asset class. The - - - green line represents the forecast if proper levels of investment are provided and shows a gradual improvement of facility condition over time.



Strategic Recommendation for Asset Class

Because these assets should be classified as **Priority Level 1** and directly support **first-responder life-safety operations**, and critical communications/internet infrastructure for LAPD, LAFD, ITA and all other asset class support for city wide use. The strategic recommendation is to fully fund both maintenance and capital projects for this asset class. While other, lower-priority asset classes also require increased maintenance and capital

infrastructure investment, **LAPD, LAFD and ITA-related assets should take precedence** when budget constraints limit available funding.

1. **Preventive Maintenance Budget:** Establish $2.7 million annually for preventive maintenance
2. **Corrective Maintenance Budget:** Establish $1 million annually for corrective maintenance
3. **Annual Capital Funding:** Establish $1.27 million annually for end of life infrastructure replacement.
4. **Staffing for PM/CM and Capital Projects -** Add eight positions to Reestablish GSD's Capital Projects team. Estimated annual cost of $1.2 million.
5. **Funding for FCAs:** Establish a Facility Condition Assessment program. GSD has requested a budget of $1,353,235 for FY27 to perform FCA's on 24 of our 607 Buildings.
6. **Staffing increase for Tech & Comms facilities -**Increase staffing to **25** trade craft positions for this asset class for (electricians, plumbers, HVAC techs, etc…)

8.1.52 Economic Development (Commercial Space, Vacant Buildings, Vacant Land)

Asset Class Description

The City's portfolio of Commercial Space, Vacant Buildings, and Vacant Land consists of 1088 properties, consisting of 50 Commercial Spaces, 17 Vacant Buildings and 1021 vacant lots of land (unimproved). These properties range between 2,583 sq ft to 255,000 sq ft for improved properties and less than one sf to 3,561,201 sf for vacant unimproved property. Total square footage for improved properties is approximately 600,000 sf. For unimproved vacant land it is approximately 14.7 million sf. There are a variety of asset subsets within these asset classes that include the following types of properties:

- **Vacant or Tenant-Occupied Commercial Space** or suites in City-owned buildings
- **Vacant Buildings** including former Fire Stations, former jails, former yards and shops, vacant residential property, and others
- **Vacant Land** including residential property and commercial lots. Much of the vacant land is within hillsides and is unusable. Vacant land has been reviewed several times over to identify areas for homeless initiatives.

What is not included in this asset class:

- **Leased Lands & Buildings that have a tenant paying** for use of lands or buildings on those lands. An example of this would be the Lycee International du Los Angeles, or LILA, currently in a long-term lease with the City of Los Angeles for their campus in Franklin Hills (CD4).

Primary Asset Manager

The Department of General Services, Real Estate Services Division (RES) is the primary manager for the oversight of most of these assets.

There are some properties under EWDD, LAHD, BOE, DOT wherein they are the primary Asset Manager.

Secondary Asset Manager(s)

The secondary asset manager would be the tenants where there is a lease in place for certain commercial properties.

City of LA Funding Sources

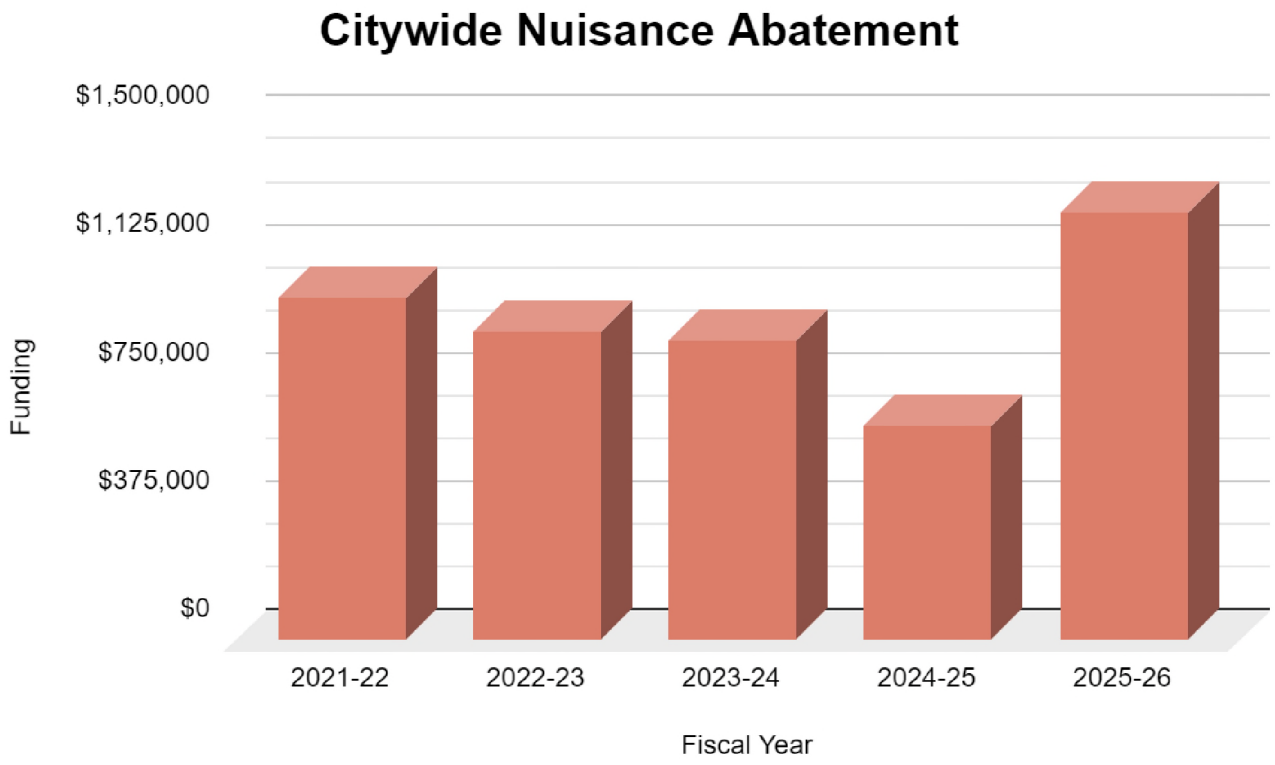
- **General Fund**
- **CTIEP Citywide Nuisance Abatement Program**
- **Special Parking Revenue Fund**

External Funding Sources

Commercial tenants only when Commercial Space is under lease. Usually, City lease agreements require the tenant to fund repairs and improvements.

Prior 5 Years of Capital Funding

In the previous five years GSD has requested funding for Nuisance Abatement related activities for the Vacant Buildings and Vacant Land in the **CTIEP Citywide Nuisance Abatement Program** in the amount of $4,650,000.



Current Departmental Staff (FTE) Resources

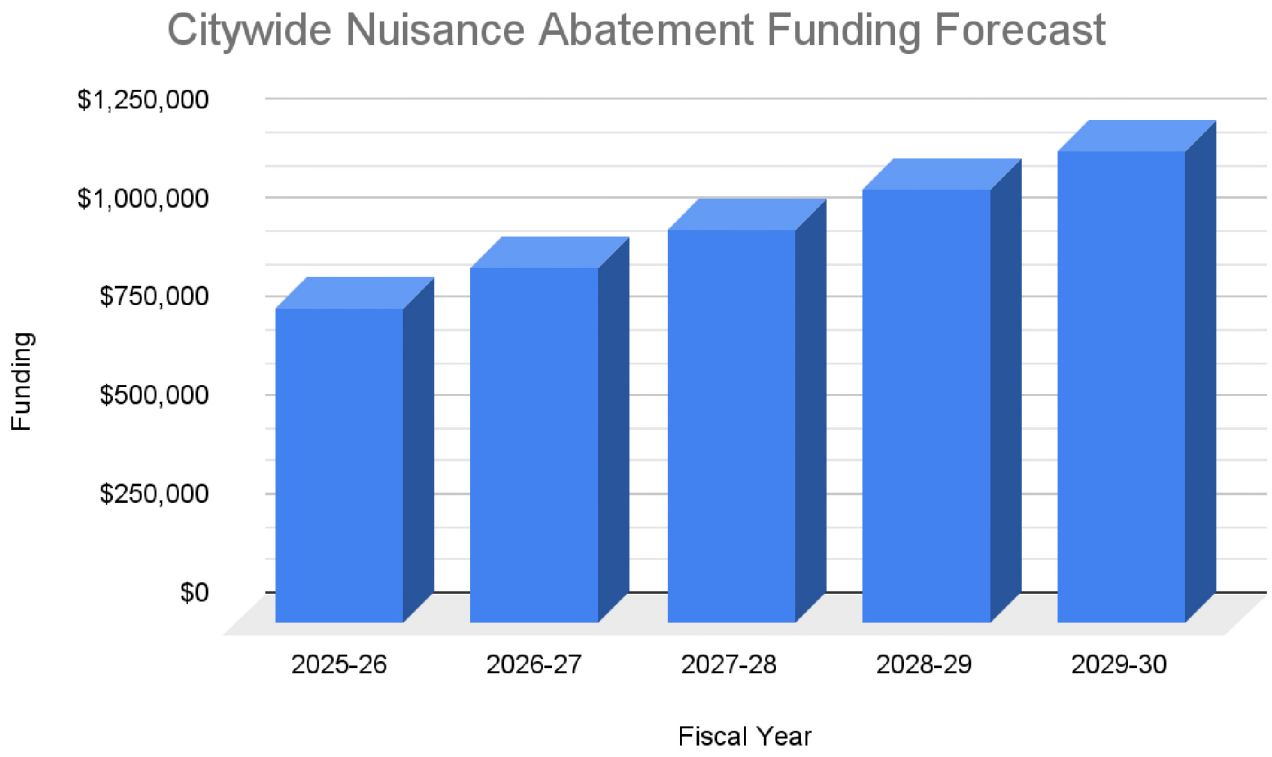
Currently GSD Real Estate Services (RES) has a Sr. Management Analyst I who oversees the Nuisance Abatement Program as part of his overall work program. They coordinate work with the Construction Forces Division (CFD) and contractors as necessary at various sites.

One Real Estate Officer, if a property is under lease or going to be under lease, he/she coordinates tenant improvements prior to move on as-needed basis.

REAL ESTATE SERVICES EMPLOYEES	Qty
RES Employee (Senior Management Analyst)	.65
RES Employee (Real Estate Officer)	.10
Total	**.75**

Future 5 Year Forecast

The vacant assets will continue to require Nuisance Abatement funding to perform weed abatement, fence repairs, signage installations, urgent tree trimming, boarding up/securing of vacant buildings, etc. GSD forecasts an increase in funding needed to address nuisances on vacant properties Citywide over the next five years due to an increased focus with major events coming to the City in the coming years. Addressing nuisance related issues at these properties will continue to be a priority.



Strategic Recommendation for Asset Class

These assets should be considered for future City use; transfer certain properties currently under GSD jurisdiction to EWDD for economic development or to LAHD for future housing; or sell as a way to generate revenue and return properties back to the property tax rolls.

1. **Sell certain vacant properties** prioritizing improved or vacant residential homes or lots, and properties which are frequently vandalized and create the most liability to the City.
2. **Develop vacant lots**, where applicable, for City use (i.e. Maintenance yards, shops or municipal office)
3. **Analyze vacant buildings** to determine future City use,redevelopment opportunities for housing use, economic redevelopment, or placing them for sale.
4. **Review vacant commercial properties/suites for possible City use** to reduce leasing costs.
5. **Continue to sell remnant parcels** to adjacent property owners as part of the Own a Piece of LA (OPLA) Program.

8.1.53 El Pueblo de Los Ángeles

Asset Class Description

The El Pueblo Monument consists of 31 properties including museums, theaters, a church, restaurants, merchant spaces, parking lots, open plaza areas, a warehouse, offices, and maintenance buildings. These properties range between 1,024 sq ft to 27,090 sq ft , with a total square footage of about 157,000. The average construction year for El Pueblo is 1889, giving them an average age of 136 years.

Primary Asset Manager

The Department of General Services is the primary manager for the maintenance and oversight of these assets. The Building Maintenance Division (BMD) of GSD performs the maintenance and repair of this asset class.

Secondary Asset Manager(s)

The secondary asset managers for the maintenance and oversight is the El Pueblo Monument staff.

City of LA Funding Sources

The fiscal year 2025-26 funding sources for the maintenance and capital repairs is the El Pueblo De Los Angeles Historical Monument Fund. GSD is provided with the following:

- **El Pueblo De Los Angeles Historical Monument Fund: $403, 819 for maintenance**

Below are the funding sources for capital projects for El Pueblo use only.

- **MICLA Capital Program EL PUEBLO:** Replacement of capital equipment for El Pueblo

External Funding Sources

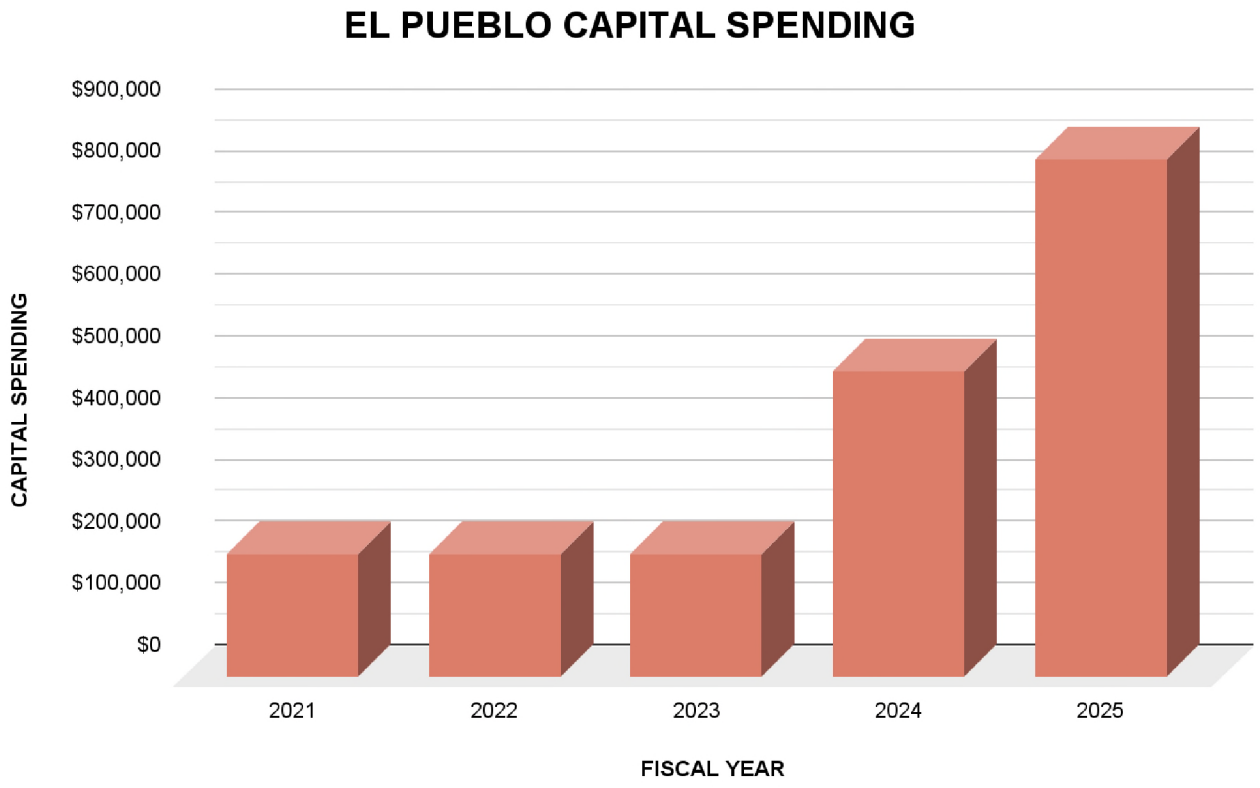
The Department of General Services is not aware of any external funding sources used to fund this asset class.

Prior 5 Years of Capital Funding

Over the past five years, using the EL Pueblo Fund funding, BMD spent an average of just over $386,000 annually on capital projects. BMD estimates that an average of $657,000 - 1.1 million is needed to keep pace with property infrastructure at or beyond its end of life expectancy. A true capital infrastructure investment strategy would be better determined by Facility Condition Assessments of all El Pueblo facilities.

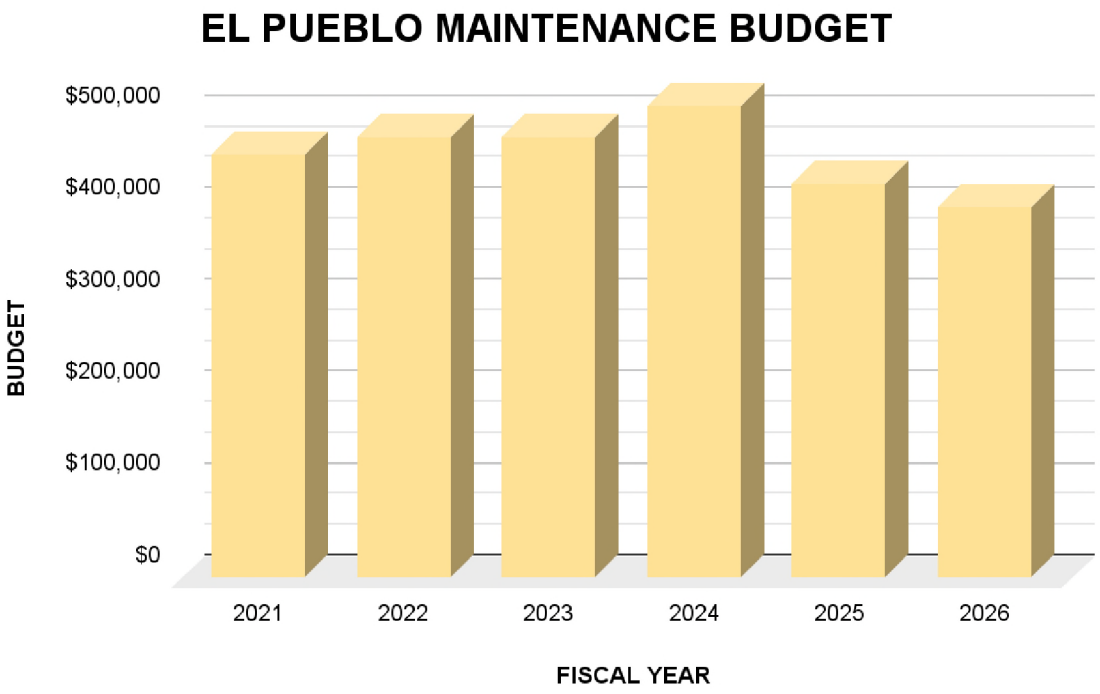
Note that this discussion in the above paragraph is limited to capital repairs of building systems such as HVAC, roofs, etc. and does not include preventive or corrective maintenance or maintenance for items BMD has been forced to drop such as painting, flooring replacement, etc….

The graph ahead shows the capital infrastructure investment by GSD's Projects Group for the previous five years for El Pueblo only.

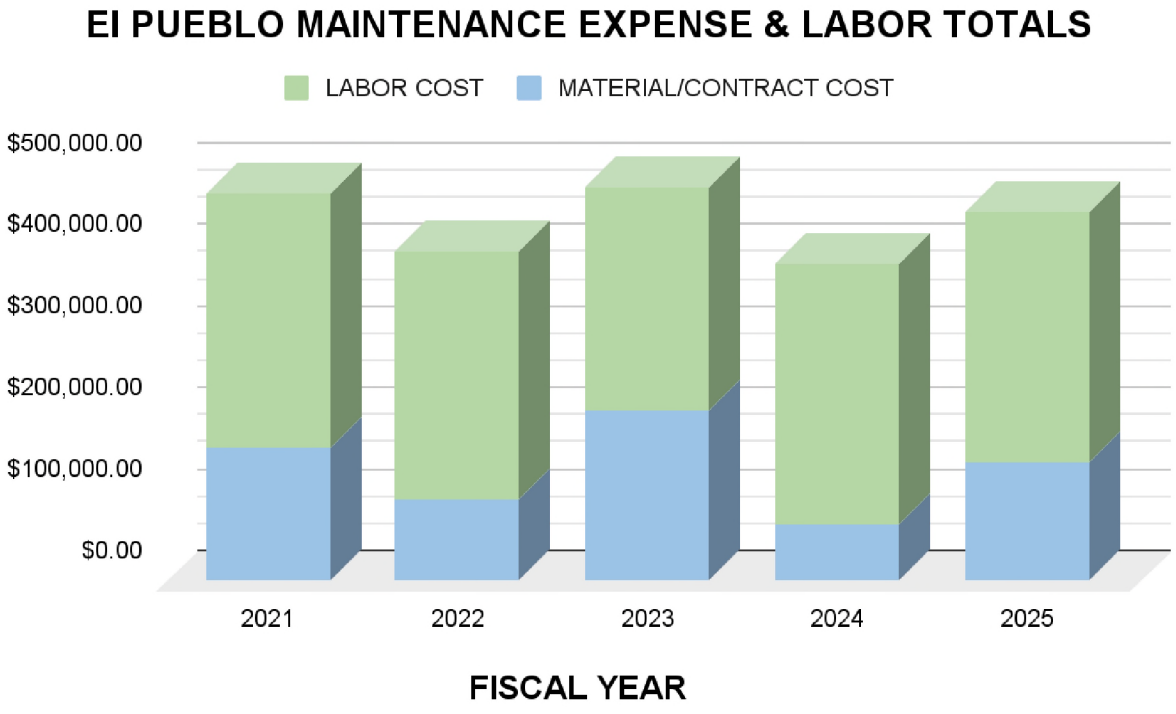


Prior 5 Years of Maintenance Funding

Maintenance funding for this asset class is $403,819 and is utilized for the highest priority corrective maintenance work orders as there isn't sufficient funding for full completion of all preventive maintenance and corrective maintenance work orders.



The graph below shows total Building maintenance spending for maintenance activities of El Pueblo facilities only

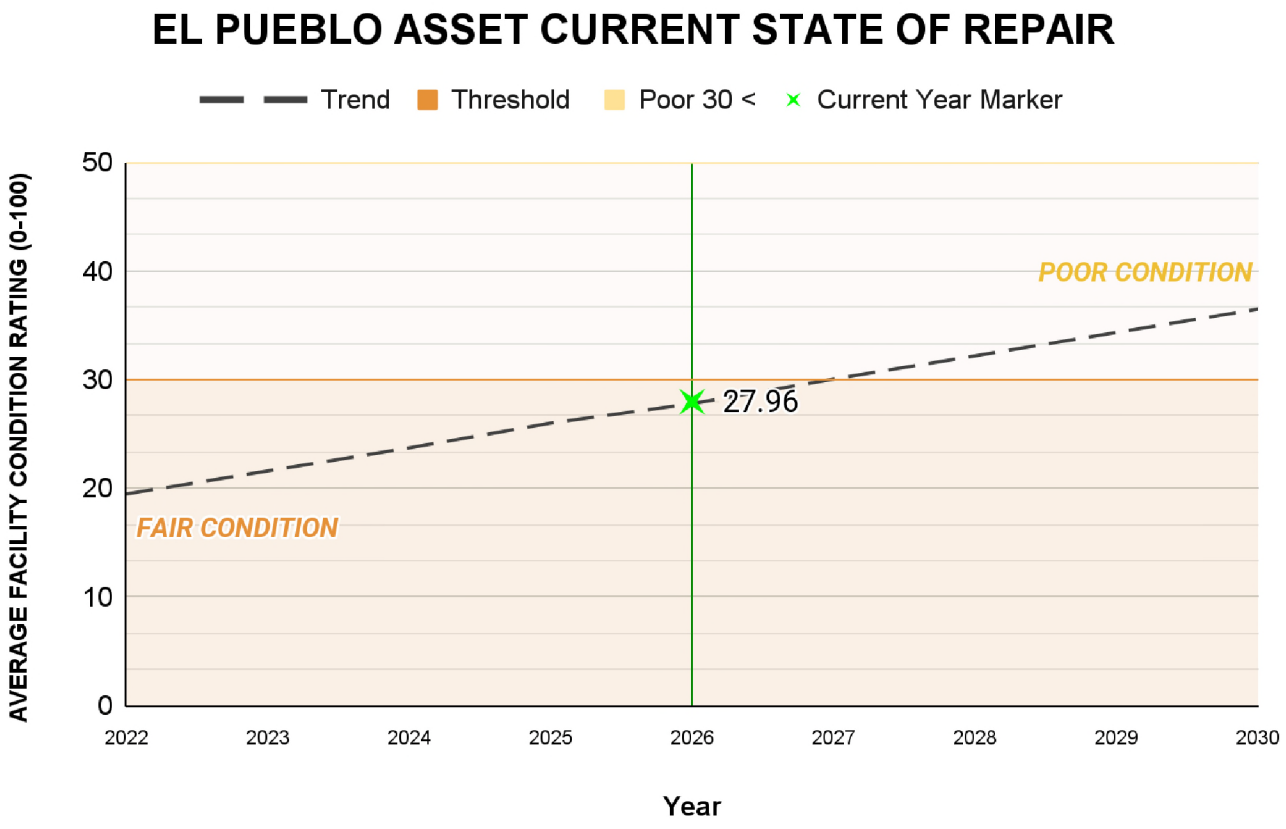


Current State of Repair

GSD estimates the current state of repair is in **Fair condition with a rating of 27/100.** In 2023 a Facility Condition Rating (FCR) survey (which is not a Facility Condition Assessment) was completed by Building Maintenance Division field supervisors and district managers. In 2023 the average FCR was approximately 21/100, placing this asset class in the Fair category at that time and trending further into poor condition due to insufficient capital infrastructure investment and maintenance levels. Without an increase to maintenance and capital investment, GSD projects the FCR for this asset group will continue to decline, driving these facilities further into poor condition.

GSD emphasizes that without the ability to fund and perform Facility Condition Assessments on each of its 607 facilities, an accurate cost of the annual capital and maintenance needs cannot be developed. Without Facility Condition Assessment an accurate Facility Condition Index is not feasible limiting our ability to more accurately identify the FCI of each of our buildings. FCA funding was requested for the FY 25 and 26 budgets but was not included. GSD has requested $1.225 million of funding for FCA's for FY27 that would complete 24 facilities as a start.

The graph ahead illustrates the current state of repair in 2026 and how the FCR trend changes relative to the current level of capital and maintenance funding and highlights the long-term condition impacts of continued underinvestment.



Current Departmental Staff (FTE) Resources

Currently GSD BMD has 140 full time civil service positions of which 108 are trade supervisors, trade technicians and helpers such as carpenters, electricians, plumbers with the rest including management and administrative staff. BMD has lost over 50 technician positions over the last two years due to budget reductions and an additional 20 Hiring Hall craft positions. As a result, it is heavily dependent on 78 Hiring Hall as needed employees to supplement staff either part time or full time. In FY 26 there is a budget shortfall of $1.6 million to fund these 78 Hiring hall employees. These positions are chronically deficit in funding that runs over $1million in the red each fiscal year. Historically, BMD depends on salary savings that no longer exist or CAO transfers in the mid-year to prevent layoffs or furloughs every year.

When it was last studied by the CAO in 1995, the International Facility Management Association (IFMA) standards indicated that BMD should have 532 full time maintenance positions to properly maintain 500 facilities at that time. The portfolio has risen to over 600 facilities with reductions in staff over the last 10 years and an aging building stock as over 340 of them are over 45 years old.

Building Maintenance Employees	Qty
Total BMD Employees	217
Management and Administrative staff	32
Civil Service Full Time Employees	140
As Needed Temporary Field Maintenance HH employees	77
Civil Service Field maintenance staff	108
Total Field maintenance staff + HH	185

Comparative Analysis of Staff Needs

BUILDING MAINTENANCE DIVISION

Over several decades, the City's investment in the personnel necessary to operate, maintain, and modernize its municipal building assets has steadily eroded. Programs such as ERIP and SIP, combined with layoffs, hiring freezes, and position deletions during fiscal shortfalls, have significantly reduced the available workforce. As a result, the General Services Department (GSD) has been unable to sustain the level of service Building Maintenance Division (BMD) historically provided.

These reductions have materially weakened the Division's ability to perform core maintenance functions and have contributed to a steady decline in the overall condition of City facilities. Today, GSD's Building Maintenance Division employs **140** maintenance personnel, far below what is required to properly maintain the City's extensive and aging asset portfolio. Based on current workload, building inventory, service needs, and industry benchmarks, BMD estimates that a minimum of **600 field maintenance employees** are necessary simply to restore operational capacity and maintain all existing assets at an acceptable level. To maintain El Pueblo's 31 buildings GSD estimates we would require **15 field maintenance staff.**

This situation reflects the same systemic challenges identified nearly 30 years ago. A 1995 study conducted by the City Administrative Officer (CAO) concluded that a sufficient staffing level was **532 maintenance** employees—and warned that GSD's workforce was operating in a state of crisis, relying on short-term, reactive, "band-aid" approaches to building maintenance. The report stated:

> "The Department of General Services' work force operates in a crisis mode, taking a 'band-aid' approach to building maintenance. The City's buildings represent one of its largest assets which need to be maintained and preserved. These aging and deteriorating buildings require increased levels of maintenance and capital investment to refurbish. At the same time staffing and funding continue to be reduced."

Nearly three decades later, these conditions persist. Staffing shortages have forced BMD to reduce or eliminate critical service lines that were once standard, including window washing, painting, flooring maintenance and replacement, graffiti abatement, concrete repair, upholstery repair, auto hoist maintenance and hydration station maintenance. The Division is no longer able to provide the level of Preventive and Corrective maintenance that a City of Los Angeles' size, population, and facility inventory requires.

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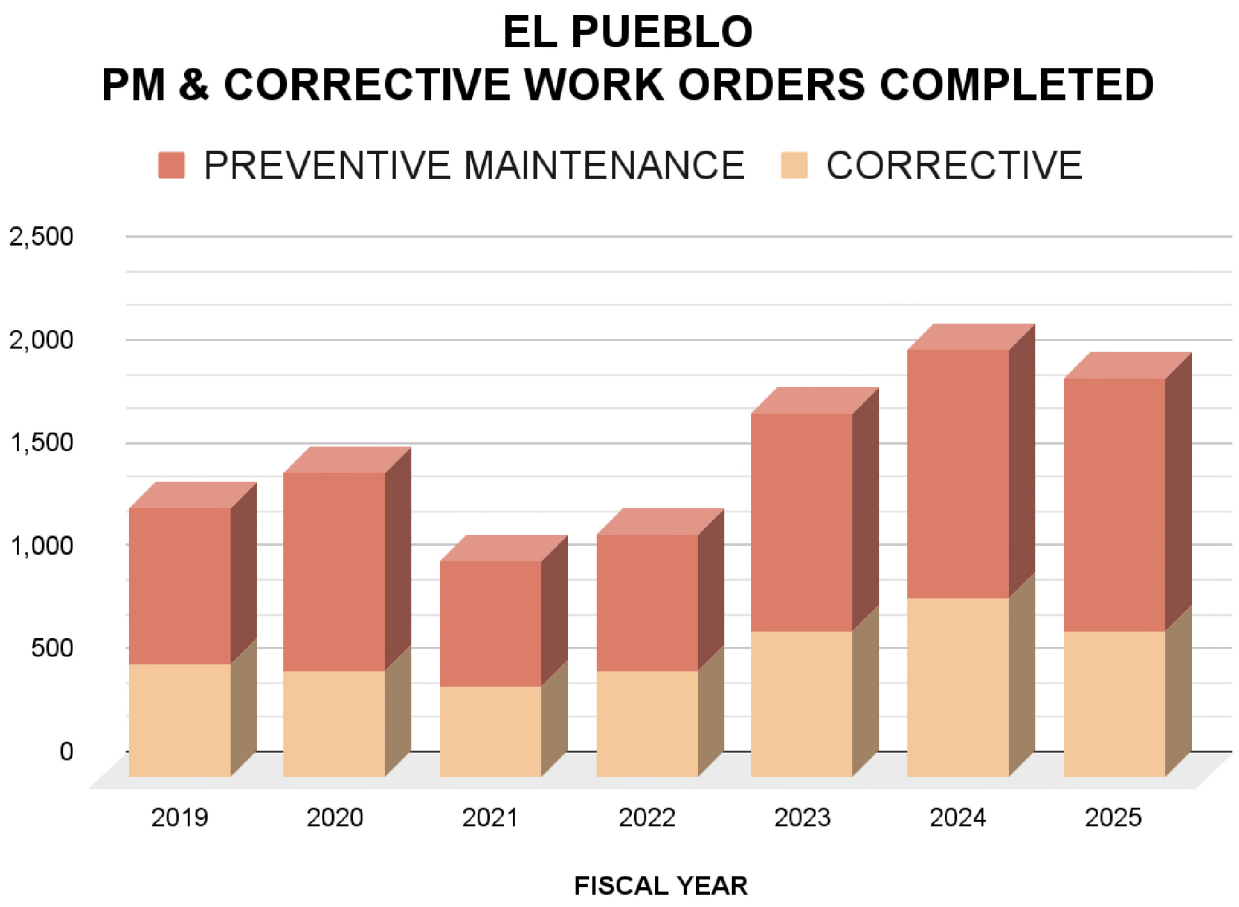
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PROJECT MANAGEMENT GROUP

Reprioritization of positions, attrition, and hiring restrictions have shifted responsibility for managing complex end-of-life asset replacement projects onto field supervisors—individuals whose primary role is day-to-day building operations and emergency response. This shift has diluted project oversight, extended project timelines, and increased the risk of failure in executing time-sensitive capital improvements; particularly those tied to electrification, HVAC modernization, and other critical infrastructure programs. GSD would like to reestablish a project management group of eight new positions.

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Needed Job Classifications

Non existent: Painter Supervisor, Painter, Plasterer, Cement Finisher Supervisor, Carpet Layer, Air Conditioning Technical Advisor,Plumbing and Heating Technical Advisor, Electrical Technical Advisor, Carpentry Technical Advisor, Trade Apprentices,

Painting and plastering: The deletion of GSDs painting shop affects GSDs ability to maintain the building interior and exterior finishes. This contributes to a poor public perception by having exterior finishes on buildings that look run down. This deteriorated exterior also has a negative impact on the building envelope by allowing moisture infiltration causing deterioration of underlying materials.

Technical advisors: These positions are necessary for our Decarbonization program as well as the end of life asset replacement program. These positions will provide project management and delivery as well as identify and evaluate asset replacement and maintenance needs.

Trade Apprentices/Helpers: Apprentice positions for all trades will help develop a pipeline and knowledge transfer for future City Journey level employees. As the technical trades struggle to produce a sufficient level of a skilled workforce this approach will benefit the City long term by developing in-house talent.

Increase needed: HVAC, Electricians, Plumber, Elevator Mechanic, Locksmith, Roofer, Electrical Craft and Mechanical Helpers, Administrative Staff,

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Total Maintenance Staffing Needs		635

Programs Associated to Asset Class

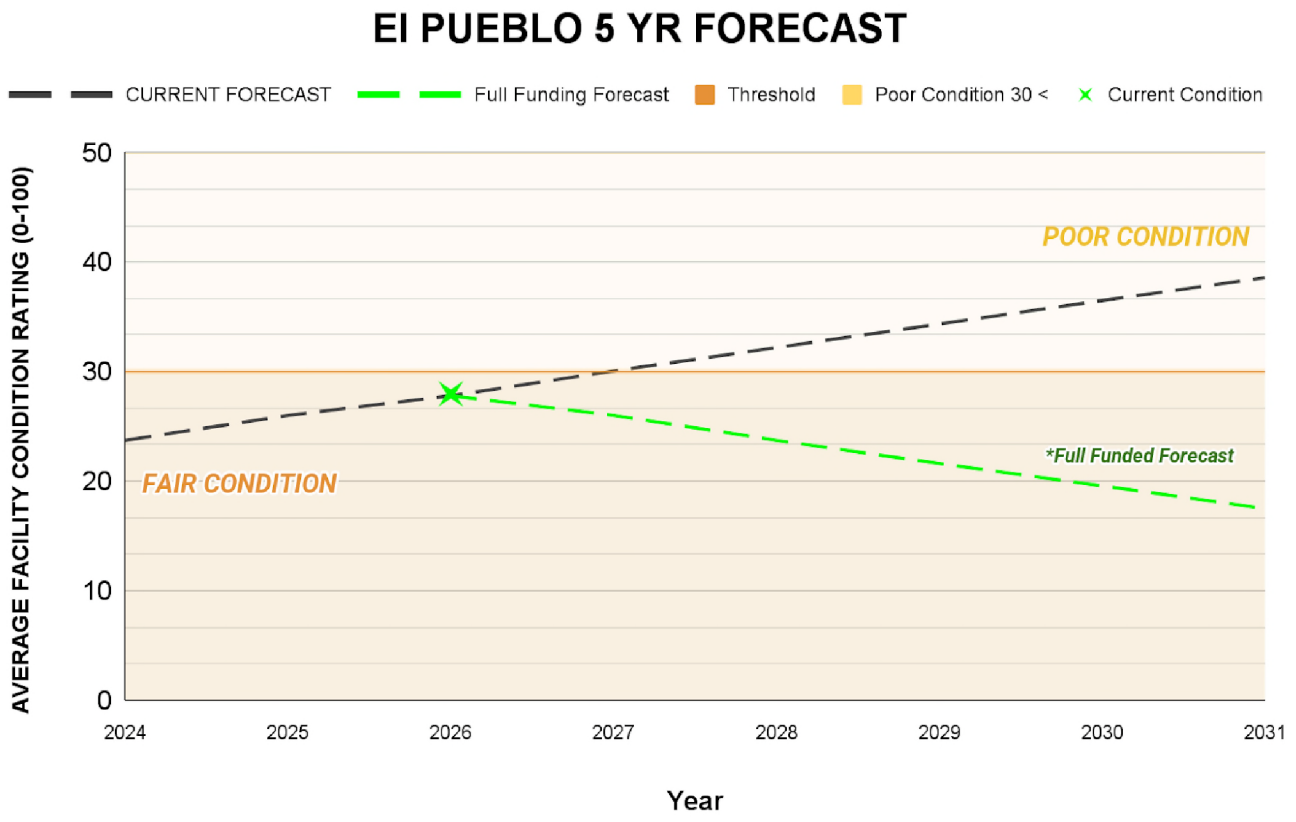
- **Decarbonization program**
- **Energy & Water Management**
- **Apparatus Doors**
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Deferred Maintenance and Elevator funding programs are available for this asset and GSD is the lead for these programs. Preventive Maintenance operation and repair is performed by GSD on Solar, Mechanical, Plumbing, Electrical, and Building envelope. LAFD maintains kitchen exhaust and plimovent exhaust systems.

Future 5 Year Forecast

The City's El Pueblo assets, at the current rate of investment in maintenance and capital funding, is insufficient to maintain the condition of this asset. BMD estimates that of the 635 maintenance employees needed to maintain at a minimum all City facilities, the El Pueblo asset class would require a minimum of approximately 15 field maintenance employees for full service. The forecast for this asset class indicates a steady state of decline if investment is not prioritized.

The graph ahead shows the impact to the condition of this asset group taking two different investment levels into consideration. Our current state of investment represented by the - - - black line shows the results GSDs projected forecast if the current state of investment for capital needs and maintenance persists. Capital improvements are only partially funded at 35% and perform a low maintenance completion rate of 44% for this asset class. The - - - green line represents the forecast if proper levels of investment are provided and shows a gradual improvement of facility condition over time.



Strategic Recommendation for Asset Class

Because these assets should be classified as **Priority Level 3** and directly support the operations of the El Pueblo monument, the strategic recommendation is to fully fund both maintenance and capital projects for this asset class. While a level 2 priority asset this location hosts many events as well as visitors.

1. **Preventive Maintenance Budget:** Establish $1.5 million annually for preventive maintenance
2. **Corrective Maintenance Budget:** Establish $1 million annually for corrective maintenance
3. **Annual Capital Funding:** Establish $1.1 million annually for end of life infrastructure replacement.
4. **Staffing for PM/CM and Capital Projects** - Add eight positions to Reestablish GSD's Capital Projects team. Estimated annual cost of $1.2 million. (Note: this is an overall GSD recommendation which would include the capital planning management for El Pueblo)
5. **Funding for FCAs:** Establish a Facility Condition Assessment program. GSD has requested a budget of $1,353,235 for FY27 to perform FCA's on 24 of our 607 Buildings.

6. **Staffing increase for El Pueblo facilities -** Increase staffing to 15 trade craft positions for this asset class for (electricians, plumbers, HVAC techs, etc…)
7. **Support completion of the Master Facility Plan for El Pueblo:** This is currently under contract with a BOE consultant and would inform the maximization of onsite parcels to generate revenue for needed capital infrastructure investment and repairs.

El Pueblo does not generate sufficient revenue from its leases and parking operations to fund the level of maintenance that is required. Therefore, the above recommendations would require other sources of funding.

8.1.54 Alarms

Asset Class Description

The Alarm Group is responsible for working directly with city departments and divisions, and elected officials for the purpose of designing, procuring, installing and maintaining security related devices and systems. Our main objective for the Alarms asset class is the presence of visible cameras and security devices which act as a significant deterrent to potential intruders and unauthorized individuals. Alarms facilitate:

- Monitoring: Security cameras allow for real-time monitoring of the premises, ensuring that any suspicious activity can be identified and addressed immediately.
- Evidence Collection: In the event of an incident, recorded footage provides crucial evidence for investigations and insurance purposes.
- Peace of Mind: Knowing that the property is equipped with modern security technology provides a safer environment for everyone on-site.

Primary Asset Manager

Information Technology Agency (ITA) is the primary asset managing department for this asset class.

Secondary Asset Manager(s)

There is no secondary asset manager for this asset class.

City of LA Funding Sources

- **General Fund, 9350, 3040, and 6240** accounts pay for procurement and annual maintenance of network equipment. The City's General Fund is also normally utilized to pay for our staff's salaries connected to the installation and maintenance of all city wide networks including the Mayor's Office, City Council, LAFD, LAPD etc...

External Funding Sources

The Information Technology Agency is not aware of any external funding sources used to fund this asset class.

Prior 5 Years of Capital Funding

The Alarm infrastructure has been obsolete for more than 5 years and there was no capital funding provided in support for this asset.

Prior 5 Years of Maintenance Funding

All funding for network projects within the last 5 years has come from the General Fund. Funds used from the 9350 and 3040 accounts are for budgeted projects.

Current State of Repair

The current monitoring system (SIMS) used to monitor all legacy security devices and the associated alarm receivers will no longer be supported next year due to company mergers and acquisitions. Investments will need to be made to update our operation to ensure compatibility with current standards and technology. These improvements are made more urgent due to the fact that our Group supports security and safety city-wide on the 24/7 basis.

Current Departmental Staff (FTE) Resources

Current job classifications, headcount by department, primary asset managing department, supporting departments, etc. List out in greater detail than the "Comparative Analysis of Staff Needs" how the department or bureau is aligning investments in field crews, management teams, and contractors to maintain the asset.

Class Code	Job Classification	Qty
1910-2	Senior Communications Electrician Supervisor	1
3689	Communications Electrician Supervisor (3689)	1 (vacant)
1910-2	Communications Electrician	2
1910-2	Communications Electrician (Hiring Hall)	2
---	**Total**	**6**

Comparative Analysis of Staff Needs

Staffing levels in the Communications Electrician (3686) have not kept up with the increased demand for safety and security services within the City. Interruptions to our ability to monitor active alarms, due to theft/damage of cabling infrastructure, have placed emphasis on transitioning operations to more robust/redundant means of backhaul such as cellular and fiber. This can only be accomplished with additional staff to ensure minimal disruptions and timely conversions.

Needed Job Classifications

We have attempted to hire staff using special certs directed at individuals with specific skills tied to security and alarms. This resulted in no eligible applicants responding to our cert. At this time, the Communications Electrician (3686) classification continues to be the more appropriate classification to fill positions in the Alarm Group. Additional allowances of time and funding for training will need to be made for all new hires in order to bring them up to required standards of technical expertise for work in the field of security.

Programs Associated to Asset Class

The majority of our alarm systems are still operating on legacy infrastructure, including POTS and other traditional circuits. We are actively transitioning away from these legacy technologies toward modern, cloud-based alarm and video surveillance platforms, such as Verkada.

In parallel, we are implementing cybersecurity best practices to protect alarm and IoT devices, including network segmentation, dedicated VLANs, access control lists (ACLs), and IoT-specific security controls. These measures are intended to reduce attack surfaces, limit lateral movement, and improve the overall security posture of our alarm infrastructure as we modernize.

Future 5 Year Forecast

Continued decline in staffing levels will place an additional strain in the Alarm Group's ability to respond to requests for new security installations, train end-users in the functionality of their security system, respond to trouble-tickets for existing security services and keep up-to-date with emerging security technology & hardware. The latter would , in some cases, require travel to conferences, trade shows and seminars not available through online training or viewing.

Strategic Recommendation for Asset Class

Even though statistics for crimes within the City of Los Angeles for the previous 5 years have shown that violent crimes have been steadily declining they also demonstrate high percentages of property crimes still being an issue needing to be addressed.

- **Property Crime:** Property crime rates have fluctuated. While many categories are currently below pre-pandemic levels, shoplifting surged by 14.2% in 2024, remaining 48% higher than in 2019. In contrast, residential burglaries and larcenies were significantly lower in 2025 than in 2019.
- **Motor Vehicle Theft:** This category remained high following the pandemic. While it decreased slightly in 2024 (by roughly 16.7%), it remained 19.3% higher than 2019 levels. By 2025, motor vehicle thefts were still 9% higher than pre-pandemic figures.

Strategic partnerships with other Departments/Agencies within the City of Los Angeles are already in place and proving to generate positive results. These partnerships are created for the express purpose of sharing security resources and reducing the amount of redundant security systems while ensuring a high level of security that has a direct impact on property crime numbers. The work needed to pursue the lowering of property crime trends in the City of Los Angeles will depend on implementing additional strategic partnerships with the offices of our elected officials, heads of City Departments and the ITA/Alarm Group.

8.1.55 Audio Equipment

Asset Class Description

The Council Audio System in Los Angeles City Hall is part of the PrimeGOV Legislative Management System (LMS) that supports law making operations for the City Council. It is used in conjunction with a Live Interpreting System to aid in the translation of verbal comments from non-English speakers.

Primary Asset Manager

Information Technology Agency (ITA) - Council Audio is the Primary Asset Manager for the Council Audio System.

Secondary Asset Manager(s)

ITA-Data Citywide, ITA-Citywide Audio & Video Engineering Unit and ITA Enterprise Systems and Operations Services Division (ESOSD) are the Secondary Asset Managers for the Council Audio System and PrimeGOV LMS.

City of LA Funding Sources

- **General Fund** is normally used to pay staff salaries connected to the stewardship of the Council Audio System and PrimeGOV LMS. There are no dedicated City funding sources for this asset class.

External Funding Sources

There are no dedicated external funding sources for the Council Audio System or PrimeGOV LMS as an asset class.

Prior 5 Years of Capital Funding

Funding for the following projects is solely discretionary.

Capital Project Funding for Council Audio System in the Past 5 Years		
Project Name or Description	**Requested Funding** *Rounded to nearest thousand dollars	**Actual Funding** *Rounded to nearest thousand dollars
Council Audio System Upgrade (Council File 22-0436, Nov. 2022)	$237,000	$247,000
Expanding Live Interpreting for Committee Meetings in Spanish (Council File 22-0436, Nov. 2022)	$130,000	$146,000
Provide Council Audio capability to Committee Room 401 in Main City Hall (DMND0007827)	$155,000	$165,000

Prior 5 Years of Maintenance Funding

Funding for the following projects is solely discretionary.

Operations and Maintenance Funding - Council Audio System in the Past 5 Years		
Project Name or Description	**Requested Funding** *Rounded to nearest dollar	**Actual Funding** *Rounded to nearest dollar
KeyCode Media Support for PrimeGOV LMS (P.O. 230000425736)	$4,250	$4,250
20 Hours KeyCode Media Repair Support for PrimeGOV LMS (P.O. 260000423152)	$2,920	$2,920
Council Audio Q-SYS Reflect Plus Remote Monitor for PrimeGOV (P.O. 260000409519)	$1,426	$1,426

Current State of Repair

The PrimeGOV Legislative Management System (LMS) which consists of the Council Audio System has been upgraded as of July 2023 to an IP based DANTE (Digital Audio Network Through Ethernet) that can transport audio through the City's data network instead of the legacy analog system which is over 24 years old. This upgrade allows the Council Audio System and PrimeGOV LMS to be remotely managed by City (ITA) personnel as well as the City contractor Key Code Media, Inc. through DANTE without the need to troubleshoot the extensive analog audio wiring and devices installed throughout Los Angeles City Hall by ITA personnel who have since retired or no longer work for the City.

Current Departmental Staff (FTE) Resources

The PrimeGOV Legislative Management System (LMS) and Council Audio System are managed and supported by the following departments and personnel.

1. ITA Council Audio
    a. One (1) Communications Electrician Supervisor and Three (3) Communications Electrician
2. ITA (Citywide) Data and ITA Citywide Audio & Video Engineering Unit
    a. One (1) Communications Engineer and Three (3) Communications Engineering Associate
3. ITA Enterprise Systems and Operations Services Division
    a. One (1) Info System Manager and Two (2) System Administrators

Comparative Analysis of Staff Needs

Not applicable.

Needed Job Classifications

No missing job classifications for this asset class.

Programs Associated to Asset Class

Ongoing activities and support from the City Clerk in support of City Council meetings and committees.

Future 5 Year Forecast

By 2030 the Council Audio System and PrimeGOV LMS may need to expand live interpreting services to languages other than Spanish. This will involve coordination with the Office of the City Clerk to determine if additional audio equipment is needed which is not present in the current setup for Council Audio or PrimeGOV LMS. Moreover, if the City Council has new requirements in the future that require further modifications to the Council Audio System and PrimeGOV LMS there will eventually be a need for audio/video engineering expertise which may not be available with the current staffing resources mentioned above.

Strategic Recommendation for Asset Class

1. **Increase Funding for Audio Equipment Asset Class**: It is recommended that funding to maintain the Council Audio System as well as PrimeGOV LMS be increased to ensure the present manpower supporting these systems are not impacted due to budgetary constraints experienced by the primary and secondary asset managers mentioned above. The increased funding would be used to cover the costs of training the existing staffing resources in audio/video engineering and/or the costs of hiring audio/video engineering expertise on an as needed basis.

8.1.56 Fiber Equipment

Asset Class Description

Fiber Equipment in this asset class consists of optical switches, management platforms, and related outside plant fiber optic infrastructure and delivers high-speed Ethernet transport services to all 43 City Departments. Optical switches act as network nodes at 31 Citywide locations. These locations include 25 police stations and dispatch centers, the Emergency Operations fiber network, and the four Civic Centers fiber network.

Fiber equipment forms the City's high-speed optical networking infrastructure, which functions much like a private telecommunications carrier. The physical fiber cable infrastructure connects sites across the city in ring topologies, serving dedicated networks such as Police and other Citywide networks.

Primary Asset Manager

Information Technology Agency (ITA) – Network Engineering and Operations Division

Secondary Asset Manager(s)

The departments who rely on these networks could be considered secondary asset managers, notifying ITA of operational issues that may arise.

City of LA Funding Sources

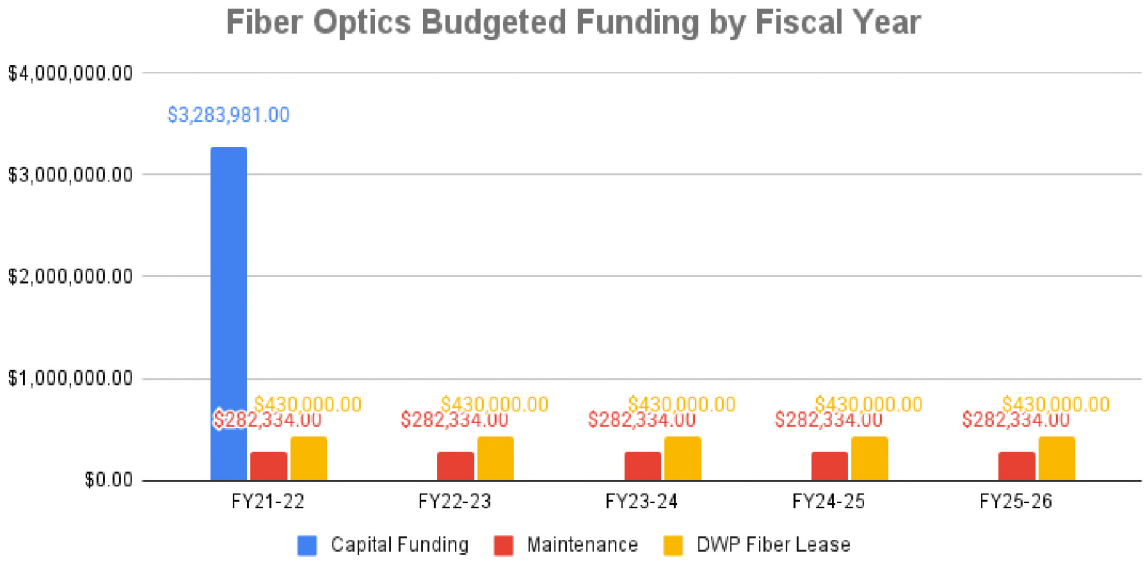
- **The General Fund** (through accounts 003040 Contractual Services, 006020 Operating Supplies, and 009350 Communication services) pays for procurement and annual maintenance of the City's fiber optic network equipment. The City's General Fund (001010 Salaries General) is also normally utilized to pay for our staff's salaries connected to the installation and maintenance of the optical fiber network.

External Funding Sources

There are no dedicated external funding sources for this asset class.

Prior 5 Years of Capital Funding

All funding for optical fiber network projects within the last 5 years has come from the General Fund. Funds used from the 9350 and 3040 accounts are for budgeted projects.



Prior 5 Years of Maintenance Funding

Funding from 9350 and 3040 accounts. Either funding is dedicated based on our base expenditures or improvement needs.

Current State of Repair

The network equipment, having been fully replaced this year as part of an end-of-life project, is relatively new. Consequently, its current state of repair is excellent.

Current Departmental Staff (FTE) Resources

The primary asset managing department is ITA and LADWP. ITA maintains the fiber optic network equipment, and LADWP maintains the majority of the outside plant fiber cable infrastructure in City streets.

Management and maintenance of the City's fiber optic network are primarily shared between the Information Technology Agency (ITA) and the Los Angeles Department of Water and Power (LADWP).

- **ITA** is responsible for maintaining the fiber optic network equipment.
- **LADWP** is responsible for maintaining the majority of the outside plant fiber cable infrastructure within City streets.

The ITA staff involved in the installation and maintenance of this network includes a subset of the personnel listed in the 4.5.57 Network Gear document, with the following key positions:

- 1 x Sr. Communications Electrician Supervisor
- 1 x Communications Electrician Supervisor
- 2 x Sr. Communications Electricians
- 9 x Communications Electricians
- 1 x Hire Hall Communications Electrician
- 1 x Information Systems Manager
- 1 x Senior Communications Engineer
- 6 x Communications Engineering Associates

Comparative Analysis of Staff Needs

Due to significant staff reductions over the past several years—driven by budgetary constraints and better advancement opportunities in other sectors (government, public, or private)—the Information Technology Agency (ITA) is facing a staffing crisis. To address the remaining gaps, it is critical to focus on opening and creating new positions to backfill the roles of City staff who have transferred or retired. We recommend the reinstatement of the recently eliminated ITA Network Engineering and Operations positions, with augmentations tailored to meet each section's specific needs, should that option be available.

Needed Job Classifications

Communications Electrician Assistant, Class Code 3688

Programs Associated to Asset Class

- **ITA Network Engineering and Operations** is considered the lead for this asset class, utilizing the latest network infrastructure monitoring tools including NetMRI, AKIPS, TACACS and Vmanage to track, locate and provide the necessary support and repairs when network outages or issues are reported Citywide.

Future 5 Year Forecast

Although the current network is relatively new, If prior-year and current-year trends continue, the state of repair for this asset class will be negatively impacted. Staffing and resource levels have been on a consistent downward trend for at least 15 years, and this trajectory is expected to worsen. As a result, we will no longer be able to meet emergency requests for new projects, and response times for routine and critical incident needs will continue to slow.

This sustained decline will significantly affect public-safety response capability and increase the City's liability risk, including the possibility that additional emergency 911–related responsibilities cannot be supported under current staffing and resource levels.

Strategic Recommendation for Asset Class

The City's network infrastructure must evolve rapidly to accommodate changes in programs, applications, and equipment requirements. While the fiber optic network components are relatively new, the ability to quickly address system outages is crucial, as disruptions can impact internet connectivity, public safety, 911 services, and other critical communication systems.

A significant challenge is the anticipated strain on resources due to a shortage of qualified staff to maintain these assets. This may prevent the department from sustaining the necessary service levels to support the City's expanding network and operational demands.

1. **Increase Funding and Staffing Associated To This Asset Class**: To overcome these challenges, the department recommends increasing funding for this asset class. It is essential that the City allocate additional budget resources to the Network Engineering and Operations Division. This funding is needed to ensure appropriate staffing and the procurement of necessary programs, tools, and equipment for the ongoing maintenance and upgrade of the City's network infrastructure.

   Accordingly, we request the addition of the following positions:

   - 1 x Communications Electrician Supervisor (3689)
   - 1 x Senior Communications Electrician (3638)
   - 2 x Communications Electrician (3686)
   - 1 x Communications Engineer (7610)
   - 2 x Communications Engineering Associate (7608)

8.1.57 Network Security & Firewall

Asset Class Description

The Information Technology Agency (ITA) - NACI is tasked with the procurement, setup and maintenance of the City of Los Angeles and LAPD edge security and networking infrastructure. The Edge infrastructure consists of:

- Firewalls for Edge Protection
- Infoblox Network devices for DNS services
- DNS Made Easy Services

Network security and firewalls protect the internal City network from unauthorized connections and provide network connections to all external entities that communicate via Virtual private networks or the internet. Infoblox network devices maintain our IP infrastructure and provide internal DNS services. DNS Made Easy offers external-facing DNS services. This asset class is mission critical to the daily operations of Los Angeles.

Primary Asset Manager

Information Technology Agency (ITA) is the primary and only asset manager of this asset class.

Secondary Asset Manager(s)

There is no secondary asset manager, only clients, in the form of City departments that benefit from ITA's maintenance of this asset class.

City of LA Funding Sources

- **General Fund accounts 9350, 3040, and 6240** fund procurement and annual maintenance of network equipment. The City's General Fund is also typically used to pay for our staff's salaries for the installation and maintenance of all citywide networks, including the Mayor's Office, City Council, LAFD, LAPD, etc.

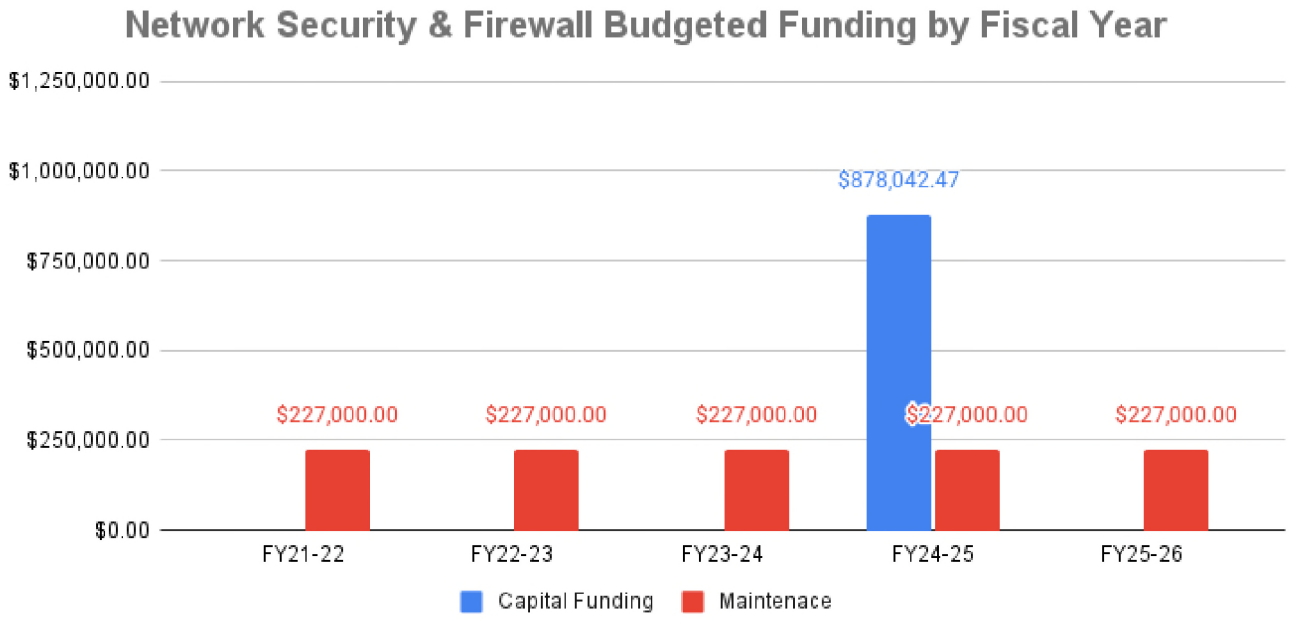
External Funding Sources

There are no external funding sources.

Prior 5 Years of Capital Funding

Every 5 years, the Firewall Infrastructure needs to be upgraded and replaced. In 2025 the Firewall Capital improvements had a cost of approximately $900,000.

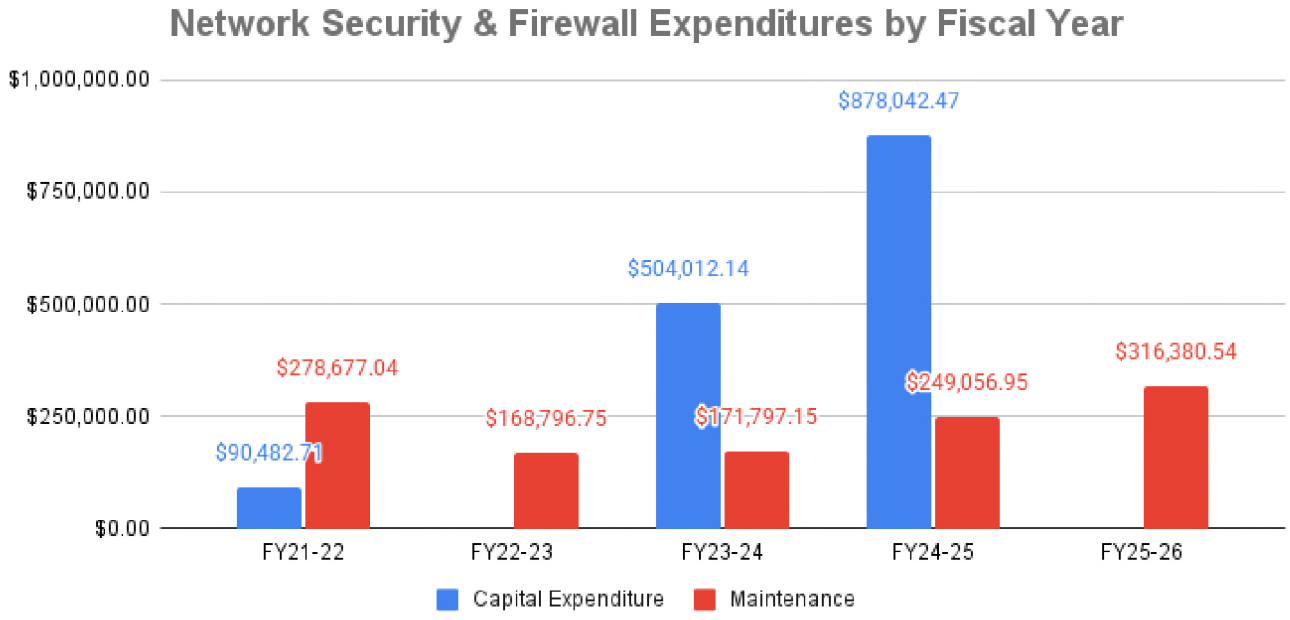
Prior 5 Years of Maintenance Funding



Current State of Repair

The Firewalls at the City's Backup data center, Marvin Braudy, are at the end of their lifecycle and require replacement and upgrade to match the capacity of the City Hall East Firewall.

There are yearly costs associated with maintenance licences and support that have increased over the past 3 years.



Current Departmental Staff (FTE) Resources

ITA-NACI comprises

- 5 Systems Administrators;

Two staff will likely retire within the next 2 years. It takes 2 years to fully train a System Administrator to understand the complex citywide networking environment.

Comparative Analysis of Staff Needs

The department has purchased Cisco Training Credits and Stormwinds Education Modules to train employees on the equipment.

Needed Job Classifications

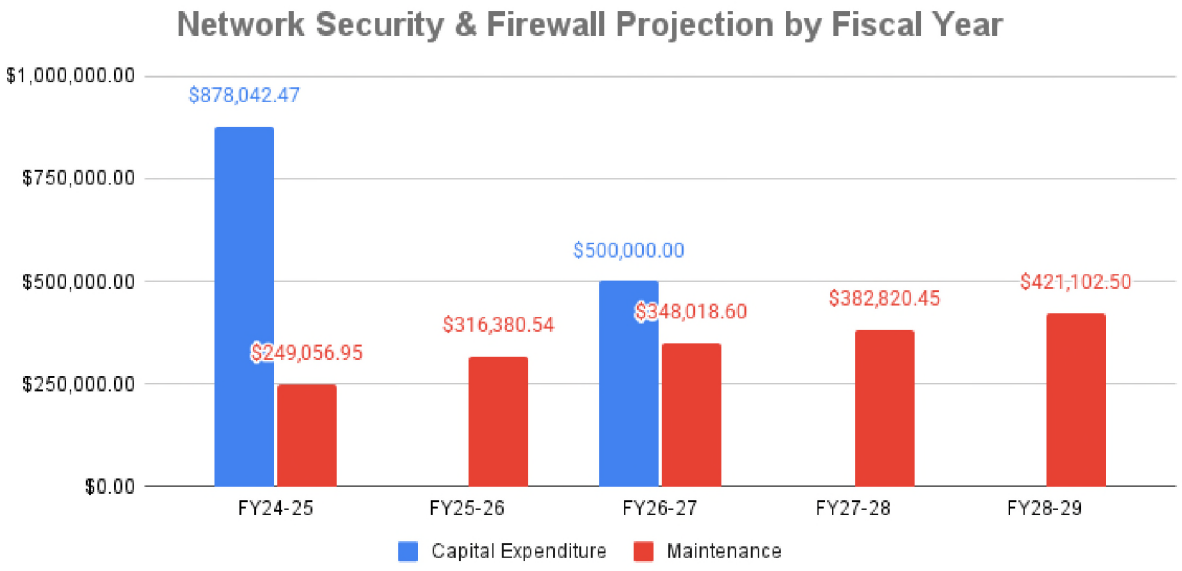
None currently.

Programs Associated to Asset Class

- Cisco Firewalls need to purchase Hardware Support, software support and software licences on a yearly basis. These services are purchased by ITA and supported by Cisco Systems.

Future 5 Year Forecast

5-Year Forecast for Firewall Maintenance.



There is an expected 10% increase in maintenance costs annually, consistent with our experience across all other maintenance and support expenditures. FY26-27 also includes the projected costs to upgrade the Marvin Braude Center.

Strategic Recommendation for Asset Class

Cisco hardware and subscription costs, alongside maintenance and support, are high. The short product lifecycles and limited perpetual support suggest exploring alternative firewall providers with better long-term rates.

8.1.58 Microwave & Radio

Asset Class Description

These represent physical and long-term assets the city owns and uses to provide public-safety services: microwave radios, radio base stations, channel banks, UPS, Generators, routers, tower and other tangible assets used for daily operations including 911 responders, and all other Citywide communications.

Primary Asset Manager

Information Technology Agency (ITA) is the primary and only asset manager of this asset class.

Secondary Asset Manager(s)

There is no secondary asset manager, only clients, in the form of City departments that benefit from ITA's maintenance of this asset class.

City of LA Funding Sources

- **General Fund**

External Funding Sources

There are no external funding sources for this asset class.

Prior 5 Years of Capital Funding

A recent Microwave project that involved new links, expanded capacity and rerouting of the links were funded partially from Municipal Improvement Corporation of Los Angeles (MICLA) funds and the rest from the City's General Funds.

Portable Radios, Mobile Radios and Desktop Radios for the Citywide departments, LAPD, and LAFD are currently being replaced with new systems. The cost of replacement is $4,000,000.

The voice radio remote sites that support public-safety radio communications have undergone numerous upgrades, including improvements to electrical power systems, equipment-shelter air conditioning, and emergency generators. These upgrades require significant manpower and time to complete. As of today, progress remains slow due to ongoing staffing shortages.

The funding requests for the Microwave Project, including expansion of the aging link between the LAPD Metro Dispatch Center and the Valley Dispatch Center using Megastar microwave radios, as well as new links, additional capacity, and link rerouting were declined. Only the link expansion and rerouting components were approved in the 2024–25 budget. Although most of the primary microwave backhaul system is End-of-Life (EOL), the critical tasks noted above were undertaken to ensure uninterrupted public-safety operations. Requested funding was to the tune of $2,000,000.

Last year (24-25 budget), $8.5 million was requested for radio communication site development; however, only $3 million was allocated to begin the project in phases. This funding was later withdrawn due to the City's financial constraints. It is important to note that the requested funding was intended to support critical public-safety site development for Fire and Police communications, specifically in the Palisades area (Green Mountain), as well as power-backup upgrades for the Fire backup dispatch center in City Hall East, LAFD Operations Control Dispatch (OCD).

Prior 5 Years of Maintenance Funding

The ITA/Communications Services Division (CSD) Engineering team has repeatedly requested funding for monitoring of the 6 GHz microwave system, which is also End-of-Life (EOL) and increasingly vulnerable to interference from commercial 6 GHz Wi-Fi bands, creating potential risks to public-safety (911) operations. Funding was also requested for ongoing monitoring and maintenance of the Multiprotocol Label Switching (MPLS) network; however, this request was likewise denied. The total annual funding requested for these critical monitoring and maintenance needs was approximately $760,000.

Current State of Repair

Most of the microwave and radio networks in the city that help the public-safety operations are EOL and in dire need of replacement. The radio communications towers that support all public-safety radio traffic require regular maintenance due to natural degradation caused by weather and environmental conditions. Continued funding is essential to ensure these structures remain safe and fully operational. The tower most urgently in need of maintenance is the smaller structure at Mt. Lee, located behind the Hollywood Sign.

Current Departmental Staff (FTE) Resources

While the City must replace its aging systems, CSD also requires adequate staffing to install, maintain, and support these systems to ensure uninterrupted 911 operations.

Class Code	Classification	Qty
7614	Senior Communications Engineer	1
7610	Communications Engineer	3
7607	Communications Engineering Associates	2
---	**Total**	**6**

The continued shortage of engineering staff significantly increases the risk associated with maintaining and replacing End-of-Life (EOL) equipment, meeting the daily operational needs and potentially exposing the City to liability in the event of service failures or unintended public-safety incidents.

Comparative Analysis of Staff Needs

While the City must replace its aging systems, CSD also requires adequate staffing to install, maintain, and support these systems to ensure uninterrupted 911 operations. Over the past five years, CSD has lost eight engineers due to the City's financial situation, and last year lost 2 positions not yet backfilled. Below is a table of positions lost:

Class Code	Classification	Quantity
1409	Information Systems Manager I	1
7614	Senior Communications Engineer	1
7610	Communications Engineer	2
7607	Communications Engineering Associates	7
---	**Total**	**11**

The continued shortage of engineering staff significantly increases the risk associated with maintaining and replacing End-of-Life (EOL) equipment, potentially exposing the City to liability in the event of service failures or unintended public-safety incidents.

Even when CSD is able to hire new and highly capable engineers, retention remains a challenge. Several of these engineers have been unable to pass the Engineer-in-Training (EIT) exam, which jeopardizes their continued employment. As a result, the City risks losing staff after investing three years in their training, during which they gain valuable experience in project management and other specialized fields. Also, as other City Departments are in the same situation, they require and request more support from ITA Communications Services Division (CSD).

Needed Job Classifications

No NEW Job Classifications needed at this time, just more resources assigned to existing job classifications.

Programs Associated to Asset Class

CSD within the Information Technology Agency (ITA) serves as the lead for this asset class. The Aviat microwave radio network is supported through ProVision, while the Nokia microwave system is maintained through the Network Services Platform (NSP). Cisco router networks are also maintained through their respective vendor agreements with Aviat and Nokia. In addition, several legacy Harris microwave systems still in service rely on the FARSCAN monitoring platform, which is End-of-Life (EOL) and no longer supported by the manufacturer.

All radio communication sites are equipped with emergency generators to provide backup power in the event of a blackout. These generators are maintained by GSD, which handles fueling and general upkeep. However, many of the units are aging and increasingly difficult to monitor. For this reason, power upgrade projects are currently underway, and will continue, to ensure that public-safety radio communications remain fully operational 24/7.

Future 5 Year Forecast

Staffing is absolutely critical to maintaining the City's public-safety operations, including those of the LAPD, LAFD, and the Citywide communications network. Essential replacement items include Cisco ASR903 router modules, Aviat microwave components, and continued maintenance of Nokia, Aviat, and Harris microwave systems. Without sufficient staffing, the City cannot properly replace aging equipment or perform necessary firmware and software updates that are no longer supported by vendors. These deficiencies pose significant risks to public-safety operations and increase the City's exposure to liability and potential lawsuits.

Continued funding for radio communication site upgrades and maintenance, including equipment shelters, communication towers, and emergency generators is essential to ensure uninterrupted radio communications for all public-safety departments.

Strategic Recommendation for Asset Class

Funding for staffing and the replacement of aging, End-of-Life (EOL) equipment, no longer supported by vendors, must be increased accordingly. The estimated needs are as follows: Eight engineering positions at approximately $1.5 million per year; Replacement of all remaining aging equipment related to Microwave & Radio at $6.5 million; and ongoing system Maintenance at approximately $760,000 annually.

1. **Increase Staffing:** Staff needed to meet the current workload, support Public Safety Communications Systems Projects and upcoming major events like World Cup and LA28 Olympics. The current staffing can

no longer meet all the Project deadlines and daily operational needs. This will pose a great risk in providing Public Safety services to the first responders and citizens. Breakdown for the staffing needs:

Class Code	Classification	Quantity	Cost Estimate
1409	Information Systems Manager I	1	$145,000
7614	Senior Communications Engineer	1	$142,000
7610	Communications Engineer	2	$121,000
7607	Communications Engineering Associates	5	$105,000
---	**Total**	**9**	**$1,054,000**

2. **Establish Proactive Maintenance Budget:** Establish an additional $760,000.00 annually for maintenance of the legacy and new Public Safety Communications Systems.

Items	Recurrence	Cost Estimate
Fire Station Alerting System	Annual	$245,000
Nokia Microwave System	Annual	$100,000
Simulcast Trunked Radio System	Annual	$230,000
6Ghz Public Safety Frequency Maintenance and Monitoring	Annual	$85,000
MPLS Network Maintenance and Monitoring	Annual	$100,000
---	**Total**	**$760,000**

3. **Establish Proactive Replacement of Legacy System and Facilities/Site Improvement Budget:** Establish an additional $6.5 Million for the replacement of Legacy Microwave & Radio System equipment. Also, establish an annual Facilities and Site Improvement budget of $3,000,000.00 to upgrade the Tower, Communications Room/Shelter, Power and HVAC at different Microwave and Radio sites until completed.

Items	Recurrence	Cost Estimate
Aviat Microwave Network Upgrade	One Time	**$3,500,000**
Legacy Microwave Network Migration to new Microwave Network System	Annually at $1 mil for 3 years	**$3,000,000**
Facilities/Site Improvement	Annually until all Sites upgraded	**$3,000,000**
---	Total Cost Estimate for FY 2026-2027	**$9,500,000**
---	Total Recurring Cost Estimate for FY 2027-2029	**$6,000,000**
---	Total Recurring Cost Estimate for Future Fiscal Year	**$3,000,000**

8.1.59 Portable Radio

Asset Class Description

These represent portable radios the city owns and uses to provide public-safety services from LAPD and LAFD, including Simulcast Trunking Radio System (STRS) radios used by 22 City Departments. This includes 23,000 portable radios for LAPD, 5,000 for LAFD and 8,000 for 22 City Departments using the Simulcast Trunking Radio System (STRS).

Primary Asset Manager

For LAPD and LAFD, they are the primary asset managers.
For STRS, Information Technology Agency (ITA) is the primary and only asset manager of this asset class.

Secondary Asset Manager(s)

There is no secondary asset manager, only clients, in the form of City departments that benefit from ITA's maintenance of this asset class.

City of LA Funding Sources

- **General Fund**

External Funding Sources

Each of the 22 City Departments funded the purchase of their radios.

Prior 5 Years of Capital Funding

Capital funding for the Portable Radios, Mobile Radios and Desktop Radios for the Citywide departments was funded by each of the City Departments.

Prior 5 Years of Maintenance Funding

Maintenance of the portable radios are included in ITA's general funding each year.

Current State of Repair

Many radios have been replaced within the couple of years due to a system upgrade and over age. Current health of the radios is good, at about 70 out of 100.

Current Departmental Staff (FTE) Resources

Staff needed to support STRS is cross utilized among six systems across the City of about 500 square miles namely: STRS, LAPD FOC, LAPD trunking, LAFD Conventional, radio mobile and microwave backhaul.

Class Code	Job Classification	Qty
1910-2	Senior Communications Electrician Supervisor	1
3689	Communications Electrician Supervisor (3689)	2
1909-12	Senior Communications Electrician	3
1910-2	Communications Electrician	33
7607	Communications Engineering Associates	1
---	**Total**	**40**

Comparative Analysis of Staff Needs

While the City must replace its aging systems, the Communications Services Division (CSD) also requires adequate staffing to install, maintain, and support these systems to ensure uninterrupted Public Safety Communications System. Since 2020, Communication Electrician (CE) staff headcount has gone from 59 to 39. These vacancies include Communications Electrician Supervisor, Senior Communications Electrician and Communications Electrician. The continued shortage of technical staff significantly increases the risk associated with maintaining and replacing End-of-Life (EOL) equipment, potentially exposing the City to liability in the event of service failures or unintended public-safety incidents.

Needed Job Classifications

None at this time.

Programs Associated to Asset Class

Radios require on-going maintenance such as:

- Programming/reprogramming
- Radio alignment
- Antenna replacement
- Standard annual maintenance
- Repair work as needed
- In order to maintain and support the radios, ITA invested in test equipment, tools and spare parts amounting to $150,000.00 per year.

Future 5 Year Forecast

Staffing is absolutely critical to maintaining the City's public-safety operations, including the maintenance and support for the radios using the STRS. Without sufficient staffing, the City cannot properly maintain or perform necessary firmware and software updates. These deficiencies pose significant risks to public-safety operations and increase the City's exposure to liability and potential lawsuits.

Continued funding for the staffing and resources needed to properly maintain the radios is essential to ensure uninterrupted radio communications for all public-safety departments.

Strategic Recommendation for Asset Class

Funding for staffing and the replacement of aging tools and equipment, must be increased accordingly. Estimated needs are as follows:

1. **Hire More Staff: Five Technicians** (1 Communication Electrician Supervisor, 1 Senior Communications Electrician and 3 Communications Electrician) at approximately $565k per year;
2. **Replacement of all remaining aging tools and equipment** amounting to $300k.

8.1.60 Network Gear / Internet

Asset Class Description

The Network Engineering and Operations Division is tasked with the Citywide deployment, engineering, installation and maintenance of enterprise level ethernet networking equipment. Our mission is to provide routine and critical support, maintenance, troubleshooting and repair of the ethernet infrastructure throughout 43 City departments.

Our common Citywide assets include all enterprise network devices that provide ethernet and intranet connectivity internally and externally for all city departments to include network switches, routers, servers, wireless access points, equipment management controllers and related infrastructure fiber/copper cabling.

Primary Asset Manager

Information Technology Agency (ITA) is the primary and only asset manager of this asset class.

Secondary Asset Manager(s)

There is no secondary asset manager, only clients, in the form of City departments that benefit from ITA's maintenance of this asset class.

City of LA Funding Sources

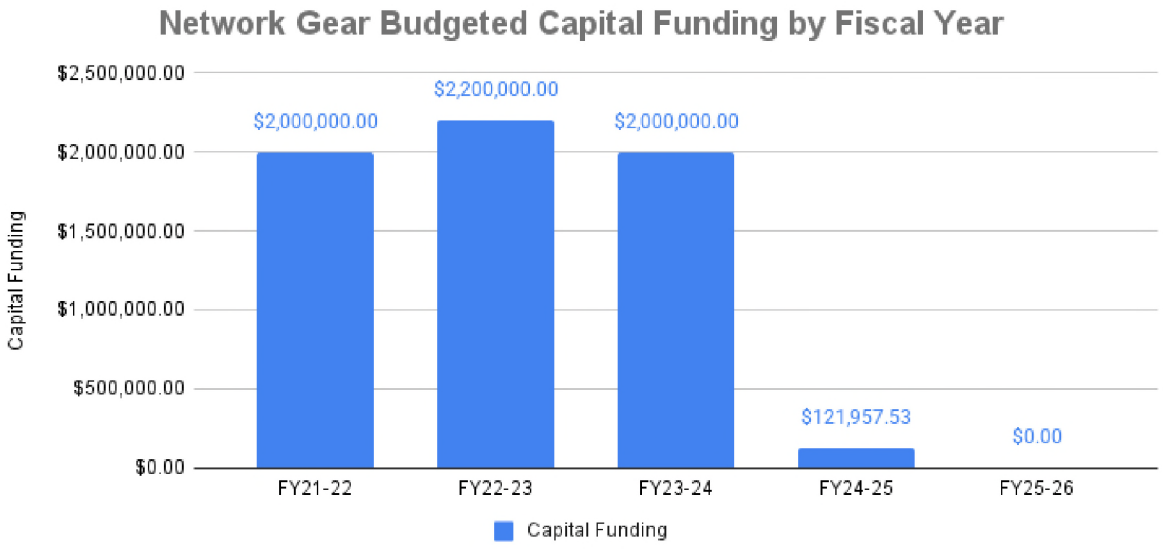
- **General Fund, 9350 and 3040, and 6020** accounts pay for procurement and annual maintenance of network equipment. The City's General Fund is also normally utilized to pay for our staff's salaries connected to the installation and maintenance of all city wide networks for 43 Departments, including the Mayor's Office, City Council, LAFD, LAPD etc...

External Funding Sources

There are no external funding sources for this asset class.

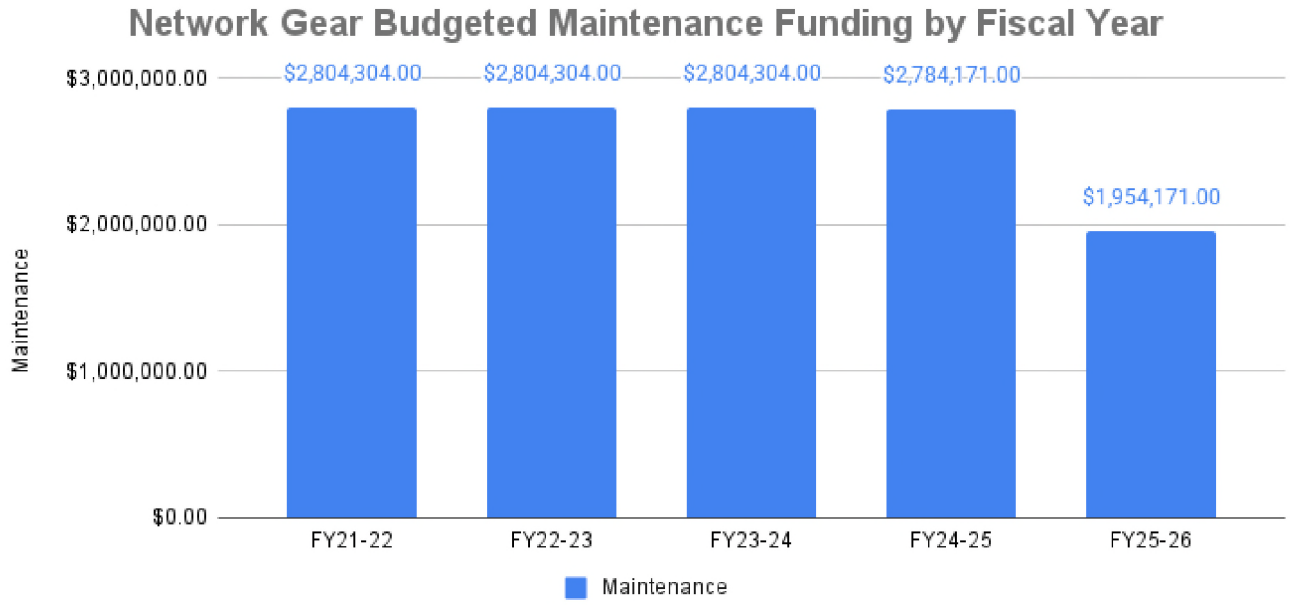
Prior 5 Years of Capital Funding

All funding for network projects within the last 5 years has come from the General Fund. Funds used from the 9350 and 3040 accounts are for budgeted projects.



Prior 5 Years of Maintenance Funding

Funding from 9350 and 3040 accounts. Either funding is dedicated based on our base expenditures or improvement needs.



Current State of Repair

The Network Engineering and Operations Division supports 43 City Departments. There are equipment and network management programs throughout city facilities that have reached the End-of-Life (EOL) support by the manufacturers or have been outdated by several years. We have a total of 2144 routers and switches throughout the city. We currently have **1286** devices that are EOL with more going EOL throughout this year.

Here's the breakdown of **Imminent** (prioritised) End-of-Life (EOL) by Location where available:

Location	Period	Qty
City Hall East (CHE)	May 2011 - Oct 2025	96
City Hall Main (CHM)	Nov 2016 - Mar 2023	49
DOT / Caltrans	Oct 2025	11
Figueroa Plaza	Nov 2019 - Mar 2023	56
Police Department (LAPD)	Oct 2025	51
Police Department (LAPD)	Oct 2026	21
Police Administrative Building (PAB)	Oct 2019	20
Public Works Building (PWB)	Aug 2013 - Oct 2025	43
Rec & Parks (RAP)	2016 - 2025	97
Total		**444**

The remaining **438** End-of-Life (EOL) devices are distributed across various City departments, with EOL dates ranging from 2016 to the present. Due to the number of sites involved, individual locations are not listed.

Due to budget constraints over the past years, our department has also experienced a great reduction of qualified staff that would allow our section to provide adequate response times, converges and quality of service needed by our city departments. It will be beneficial to the City to allocate additional resources to secure and augment our current qualified staff and also to focus on the replacement of these aging technologies as to facilitate the path for the maintenance, support, troubleshooting and repair of growing technology advancements related to applications and programs utilized on a daily basis citywide.

Current Departmental Staff (FTE) Resources

The following is the headcount for our current staff by classification:

Class Code	Job Classification	Qty
3691	Sr. Communications Electrician Supervisor	2
3689	Communications Electrician Supervisor	1
3638	Sr. Communications Electricians	3
3686	Communications Electricians	17
	Hire Hall Communications Electrician	6
	Information Systems Manager	1
7614	Senior Communications Engineer	2
7610	Communications Engineer	1
7608	Communications Engineering Associates	8
	Contractor engineering support staff	4
---	**Total**	**32**

To maintain the necessary level of Citywide support for daily operations, including minimal disruption from network issues and outages, as well as the successful completion of new projects, our Division urgently requires additional staff.

Comparative Analysis of Staff Needs

Due to significant staff reductions over the past several years—driven by budgetary constraints and better advancement opportunities in other sectors (government, public, or private)—the Information Technology Agency (ITA) is facing a staffing crisis. To address the remaining gaps, it is critical to focus on opening and creating new positions to backfill the roles of City staff who have transferred or retired. We recommend the reinstatement of the recently eliminated ITA Network Engineering and Operations positions, with augmentations tailored to meet each section's specific needs, should that option be available.

Needed Job Classifications

Communications Electrician Assistant, Class Code 3688

Programs Associated to Asset Class

- ITA Network Engineering and Operations is considered the lead for this asset class. Our section utilizes the latest network infrastructure monitoring tools including NetMRI, AKIPS, TACACS and Vmanage to track, locate and provide the necessary support and repairs when network outages or issues are reported Citywide.

Future 5 Year Forecast

If prior-year and current-year trends continue, the state of repair for this asset class will be negatively impacted. Staffing and resource levels have been on a consistent downward trend for at least 15 years, and this trajectory is expected to worsen. As a result, we will no longer be able to meet emergency requests for new projects, and response times for routine and critical incident needs will continue to slow.

This sustained decline will significantly affect public-safety response capability and increase the City's liability risk, including the possibility that additional emergency 911–related responsibilities cannot be supported under current staffing and resource levels.

Strategic Recommendation for Asset Class

Information Technology is the fastest-growing enterprise sector globally, and the City's network infrastructure must keep pace with rapidly evolving programs, applications, and equipment requirements. This asset class requires continual replacement and upgrading of aging and End-of-Life equipment to ensure adequate bandwidth, reliability, and processing capacity for all Ethernet-based systems.

However, the ongoing need for modernization—combined with a shortage of qualified staff to maintain these assets—has placed significant strain on current resources. As a result, the department is unable to sustain the service levels required to support the City's expanding network and operational demands.

1. **Increase funding for this asset class**. It is critical that the City budget additional resources for ITA Network Construction and Maintenance to ensure appropriate staffing, as well as the procurement of essential programs, tools, and equipment required to maintain and upgrade the City's network infrastructure.
2. **Fund Capital Replacements**: $5,000,000 per year for the next five years to replace End-of-Life network equipment.
3. **Fund More Positions**: In addition, we are requesting the addition of the following positions:

    1 x Senior Communications Electrician Supervisor (3691)
    4 x Communications Electrician Supervisor (3689)
    3 x Senior Communications Electrician (3638)
    9 x Communications Electrician (3686)
    4 x Communications Engineer (7610)
    10 x Communications Engineering Associate (7608)
    1 x Senior Communications Engineer (7614)

8.1.61 Load Balancer

Asset Class Description

A load balancer distributes incoming network traffic across multiple servers to ensure no single server gets overwhelmed, enhancing application availability, reliability, and performance. It acts as a traffic cop, sitting in front of your servers, directing user requests using algorithms (like Round Robin) to healthy, available servers, preventing bottlenecks and ensuring a smooth, fast user experience even during traffic spikes.

Primary Asset Manager

Information Technology Agency (ITA) is the primary and only asset manager of this asset class.

Secondary Asset Manager(s)

There is no secondary asset manager, only clients, in the form of City departments that benefit from ITA's maintenance of this asset class.

City Funding Sources

- **General Fund, 3040** account pays for procurement and annual maintenance of network equipment. The City's General Fund is also normally utilized to pay for our staff's salaries connected to the installation and maintenance of all city wide networks for 43 Departments, including the Mayor's Office, City Council, LAFD, LAPD, etc.

External Funding Sources

There are no external funding sources for this asset class.

Prior 5 Years of Capital Funding

Fiscal Year	Funding Activity	Funding Mechanism	Funding Source	Description	Cost
2021	N/A	N/A	N/A	N/A	N/A
2022	Partial Server Hardware refresh	Evergreen /Discretionary	General Fund (3040)	HPE Synergy 12000 Frame2 w/ 6 x HPE SY480 Gen 10 Xeon blade servers	$433,015.35
2023	Partial Server Hardware refresh	Evergreen /Discretionary	General Fund (3040)	HPE six (6) additional HPE Synergy Blade servers to add to Synergy Frame2	$345,511.54
2024	Data Backup Appliance Hardware refresh	Evergreen /Discretionary	General Fund (3040)	Netbackup Appliance Hardware Refresh	$90,318.04
2025	Partial Server Hardware refresh	Evergreen /Discretionary	General Fund (3040)	HPE Synergy 12000 Frame3 w/ 6 x 480 Gen 11 blade servers	$217,671.92

Procurement of VMware hardware that hosts the Load Balancer virtual appliances is funded through **evergreen**. Portions of the VMware hardware supporting these virtual appliances were refreshed in FY2022, FY2023, FY2024 and FY2025 using discretionary funds.

Note: These assets also host other virtual servers and appliances in support of other City operations and the enterprise.

Prior 5 Years of Maintenance Funding

Fiscal Year	Funding Activity	Funding Mechanism	Funding Source	Description	Cost
2021	Hardware and Software annual maintenance	Dedicated	General Fund (3040)	Netscaler Load Balancer, Netbackup, VMware, Server, Storage	397007.01
2022	Hardware and Software annual maintenance	Dedicated	General Fund (3040)	Netscaler Load Balancer, Netbackup, VMware, Server, Storage	$476,331.65
2023	Hardware and Software annual maintenance	Dedicated	General Fund (3040)	Netscaler Load Balancer, Netbackup, VMware, Server, Storage	$400,241.19
2024	Hardware and Software annual maintenance	Dedicated	General Fund (3040)	Netscaler Load Balancer, Netbackup, VMware, Server, Storage	$527,889.51
2025	Hardware and Software annual maintenance	Dedicated	General Fund (3040)	Netscaler Load Balancer, Netbackup, VMware, Server, Storage	$588,213.47

The funding source over the past five years for the hardware and software that hosts the Web Load Balancer has been dedicated. The infrastructure Include related hardware such as the ESX Host Servers, Storage Area Network (SAN), Data backup, VMware and Netscaler (load balancer) annual support and licensing.

Note: These assets also host other virtual servers and appliances in support of other City operations and the enterprise.

Current State of Repair

Fair (Operational and Supported)

Current Departmental Staff (FTE) Resources

Job Classification	Qty
Systems Administrator II	1
Systems Administrator III	0.25
Total	**1.25**

Note: FTE Resources is for Load Balancer support only

Comparative Analysis of Staff Needs

System Administrators responsible for managing and maintaining the Web Load Balancer infrastructure regularly attend technical training sessions and industry conferences to stay current with evolving technologies and best practices. They are provided with access to online tech-focused training (e.g., VMware, Citrix/NetScaler, and network security workshops) as part of their ongoing professional development.

Needed Job Classifications

None at this time.

Programs Associated to Asset Class

No dedicated programs, other than equipment maintenance by the department.

Future 5 Year Forecast

Over the past fiscal year, key vendors supporting our on-premise data center operations have fundamentally changed their licensing and support models such as Broadcom (formerly VMware) used for server virtualization, Microsoft Windows Server and SQL Server, Veritas NetBackup Data backup and recovery solutions, and Citrix Netscaler Load balancing and application delivery. Historically, these products were licensed under a perpetual model, with predictable annual maintenance costs averaging 10% of the original purchase price. However, vendors have transitioned to a subscription-based model, resulting in immediate cost increases of up to 30% annually. Recurring year-over-year escalations, tied to cost-of-living adjustments, CPI, and vendor pricing strategies.

In parallel, hardware maintenance contracts (servers, SAN storage, backup appliances) have risen more than 20% annually, reflecting market inflation and vendor consolidation. Without an increase to our annual budget allocation, we face the real risk of being unable to meet critical licensing and maintenance obligations. This would directly result in service outages impacting City operations. Inability to update, patch and secure systems, exposing the City to cybersecurity vulnerabilities;

To sustain the enterprise IT services, protect against outages, and ensure regulatory and security compliance, the annual budget must be increased to align with the new subscription-based licensing and rising maintenance costs. Failure to do so would jeopardize critical City services, data integrity, and operational continuity.

Any prolonged hardware or software underfunding could increase public safety risks, especially if network traffic routing or load balancing is disrupted during peak demand periods.

Strategic Recommendation for Asset Class

To maintain or improve the current state, the City should consider increasing and stabilizing discretionary funding for infrastructure refreshes while continuing to invest in personnel training and software support.

8.1.62 Water Distribution Mainlines

Asset Class Description

Distribution mainline pipes deliver water to individual services and can convey water between distribution supply facilities. Mainlines are defined as pipes with a diameter up to and including 20 inches. Included in this asset class are pipes connecting vertical assets, services and hydrants, inter-city connections, recycled water, and well collector lines.

Primary Asset Manager

The Los Angeles Department of Water and Power (DWP) is the asset owner/manager. Specifically, DWP Water System.

Secondary Asset Manager(s)

There is no secondary asset manager for this asset class.

City of LA Funding Sources

As a proprietary department of the City, LADWP collects revenue in the form of rates that are established per City Charter requirements at levels sufficient to service the Water System's debt and pay the necessary expenses of operating and maintaining the Water System; these revenues and expenses are captured in the Water Revenue Fund. The necessary expenses include, but are not limited to, meeting regulatory mandates, investing in infrastructure for improved reliability and resiliency, and facilitating the development of local water supplies for more sustainable water resources.

LADWP's water rate structure includes tiered base rates that help pay for the base costs of providing water and related fixed operating costs. In addition, there are multiple variable pass-through adjustment factors to fund essential operational expenses and capital projects to ensure reliable water delivery. Key pass-through adjustment factors specific to this class asset include:

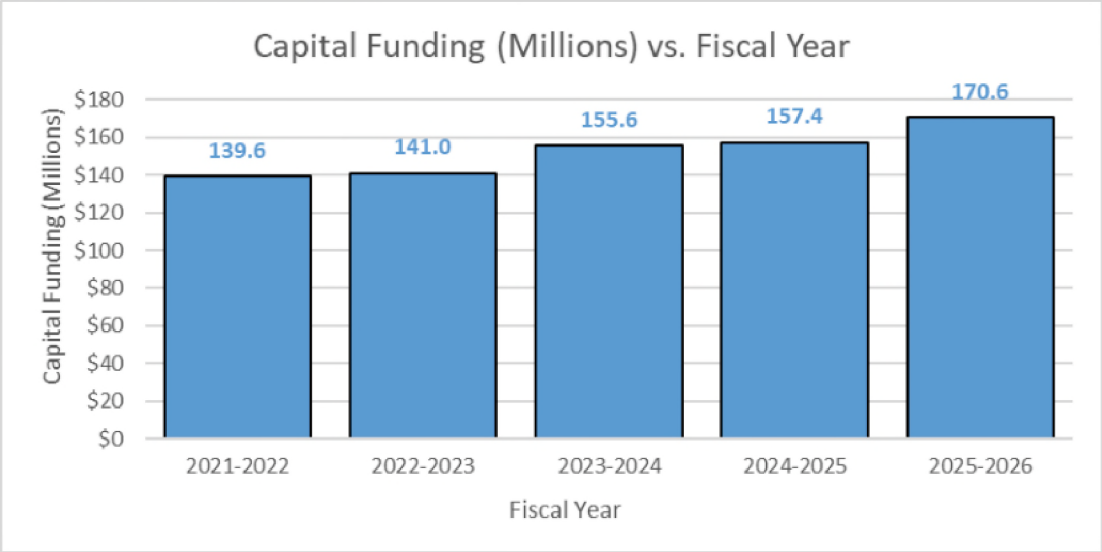
- **Water Infrastructure Adjustment (WIA)**: recovers capital costs associated specifically with infrastructure investments to maintain and improve the reliability of the water distribution system.

LADWP also issues Water System Revenue Bonds in order to fund long-term capital expenditures.

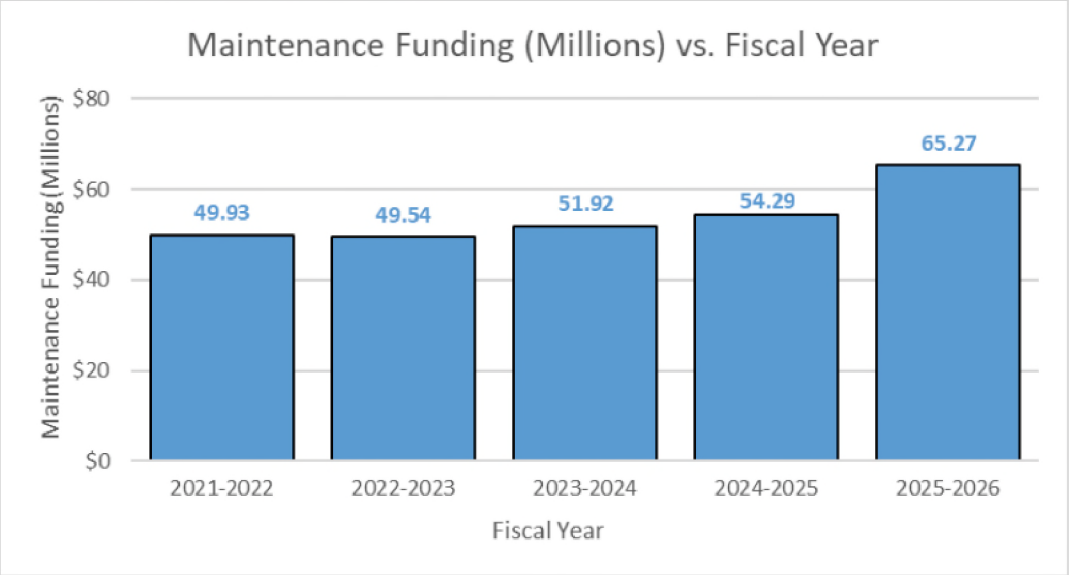
External Funding Sources

LADWP actively monitors and pursues available State and Federal discretionary grant funding opportunities to support the installation of new/replacement mainlines in its water distribution system. For example, LADWP is currently applying for $129.6 million in grant funding from the Federal Emergency Management Agency's Hazard Mitigation Grant Program to support the installation for earthquake-resistant mainline to enhance the water distribution system's resiliency.

Prior 5 Years of Capital Funding



Prior 5 Years of Maintenance Funding



Current State of Repair

Achieved a 36% lower average leak rate (16.1 leaks per 100 miles) than the national industry average of 25 leaks per 100 miles in FY 24-25 (Water Research Foundation, 2017). Installed approximately 240,800 feet of mainline pipe and approximately 11,500 feet of earthquake-resilient pipe in FY 24-25.

Current Departmental Staff (FTE) Resources

Job / Classification	FY 2026-2027 FTE
Distribution Mainlines Capital	**23.84**
1693 - WATER SERVICE REPRESENTATIVE	.01
1697 - SUPVG WTR SRVC REPTV	.12
3115 - MTNC CONSTR HLPR	4.78
3353 - CEMENT FINISHER	.23
3463 - PROTECTIVE COATING WORKER	.85
3525 - EQUIPMENT OPERATOR	3.06
3583 - TRUCK OPERATOR	.42
3584 - HEAVY DUTY TRUCK OPERATOR	2.26
3796 - WELDER	..91
3798 - WELDER SUPERVISOR	.86
3912 - WATER UTILITY WORKER	.15.74
3931 - WATER SERVICE WORKER	.06
3976 - WATER UTILITY SUPERVISOR	8.11
7217 - ENGINEERING DESIGNER	.63
7228 - FIELD ENGINEERING AIDE	.1.08
7232 - CVL ENGG DRFTG TCHN	.1.19
7246 - CIVIL ENGINEERING ASSOCIATE	3.41
7248 - WATERWORKS ENGINEER	.38
7525 - ELECTRICAL ENGRG ASSOCIATE	.61
7554 - MECHANICAL ENGRG ASSOCIATE	.77
7968 - MATERIALS TESTING TECHNICIAN	.21
9602 - WATER SERVICES MANAGER	..14
Distribution Mainlines Maintenance	**9.39**
3115 - MTNC CONSTR HLPR	.64
3353 - CEMENT FINISHER	.42
3463 - PROTECTIVE COATING WORKER	.3
3525 - EQUIPMENT OPERATOR	.84
3583 - TRUCK OPERATOR	4.00
3584 - HEAVY DUTY TRUCK OPERATOR	.38
3796 - WELDER	.05
3798 - WELDER SUPERVISOR	.25
3912 - WATER UTILITY WORKER	0.14

3931 - WATER SERVICE WORKER	.1
3976 - WATER UTILITY SUPERVISOR	.1.26
7217 - ENGINEERING DESIGNER	.03
7228 - FIELD ENGINEERING AIDE	.79
7232 - CVL ENGG DRFTG TCHN	..39
7246 - CIVIL ENGINEERING ASSOCIATE	.4
7248 - WATERWORKS ENGINEER	.14
7525 - ELECTRICAL ENGRG ASSOCIATE	.24
7968 - MATERIALS TESTING TECHNICIAN	.99
9602 - WATER SERVICES MANAGER	..03
Grand Total	**13.22**

Comparative Analysis of Staff Needs

LADWP continues to hire and train construction, engineering, clerical and administrative personnel to manage our water infrastructure replacement while meeting customer service and regulatory requirements. Goals are set for infrastructure replacement and tracked on an on-going basis to optimally manage our infrastructure. Also, LADWP has established an in-house accredited educational and training center to train employees that are involved in the installation and maintenance of the water distribution system. LADWP is unique among water utilities as it is the largest municipally owned water utility in the nation that has both in-house engineering and construction personnel that manage about 7,340 miles of mainline and trunk line and associated infrastructure spread over 469 square miles. LADWP continues to survey other water utilities through various professional associations on various aspects of our water infrastructure, but it is difficult to draw equivalent comparisons due to LADWP's large scale.

Needed Job Classifications

Existing job classifications are sufficient to support distribution mainline maintenance and capital planning. LADWP currently funds positions in several City Departments through various agreements and MOUs in support of our infrastructure projects.

Programs Associated to Asset Class

- **Mainline Replacement Program**

Future 5 Year Forecast

LADWP plans to replace 240,000 feet of mainline pipe each fiscal year to maintain a 150-year replacement cycle, reduce distribution life cycle costs, including capital, operations, and maintenance costs, and continue installation of earthquake-resilient pipe and buildout of seismic-resilient pipe networks. In addition, LADWP plans to replace the highest priority and most critical mainline serving the Palisades area.

LADWP coordinates and attends standing coordination meetings with other city departments (ex: BSS, DOT, BOE). These coordination efforts allow for sharing of information between agencies, which lead to cost savings and minimizing disruption to the public.

Strategic Recommendation for Asset Class

Distribution mainlines around the City of Los Angeles constitute the backbone of LADWP's water distribution system. They deliver water to individual services and convey water between distribution supply facilities. As such, LADWP recommends increasing investment in this asset class in order to reach and maintain its goal of replacing 240,000 feet of mainline pipe each fiscal year to ensure system reliability. Proposed increases to funding will be captured in the Water Revenue Fund once approved by the Board of Water and Power Commissioners.

8.1.63 Water Trunk Lines

Asset Class Description

Trunk lines are pipes greater than 20 inches in diameter, and provide the transmission capacity to move large amounts of water around the city - from reservoirs and tanks to smaller distribution mainlines.

Primary Asset Manager

Department of Water and Power (DWP) is the asset owner/manager. Specifically, DWP Water System.

Secondary Asset Manager(s)

There is no secondary asset manager for this asset class.

City of LA Funding Sources

As a proprietary department of the City, LADWP collects revenue in the form of rates that are established per City Charter requirements at levels sufficient to service the Water System's debt and pay the necessary expenses of operating and maintaining the Water System; these revenues and expenses are captured in the Water Revenue Fund. The necessary expenses include, but are not limited to, meeting regulatory mandates, investing in infrastructure for improved reliability and resiliency, and facilitating the development of local water supplies for more sustainable water resources.

LADWP's water rate structure includes tiered base rates that help pay for the costs of providing water and related fixed operating costs. In addition, there are multiple variable pass-through adjustment factors to fund essential operational expenses and capital projects to ensure reliable water delivery. Key pass-through adjustment factors specific to this class asset include:

- **Water Quality Improvement Adjustment (WQIA)**: recovers water quality related expenses in order to equalize water quality throughout the City, to meet State and Federal water quality standards, and to provide security for water supply, storage, and conveyance infrastructure and related facilities.
- **Water Infrastructure Adjustment (WIA)**: recovers capital costs associated specifically with infrastructure investments to maintain and improve the reliability of the water distribution system.

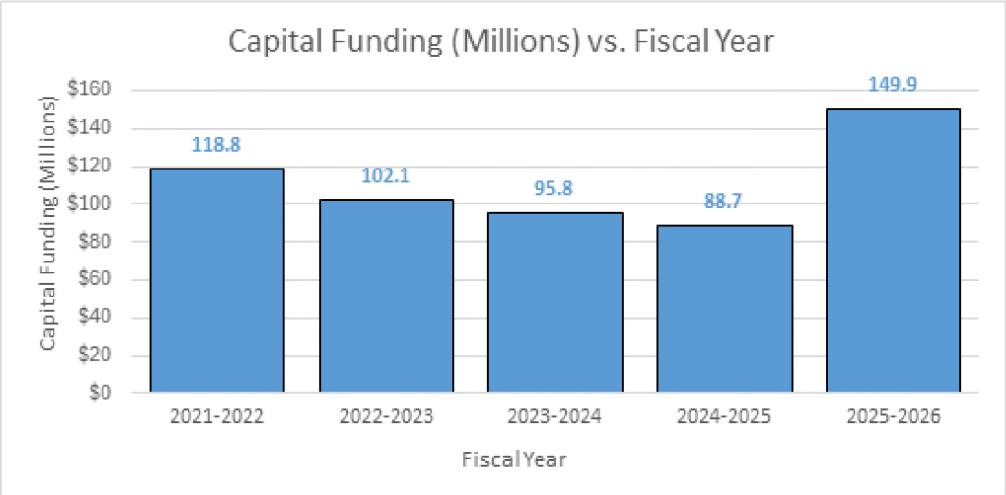
LADWP also issues Water System Revenue Bonds in order to fund long-term capital expenditures.

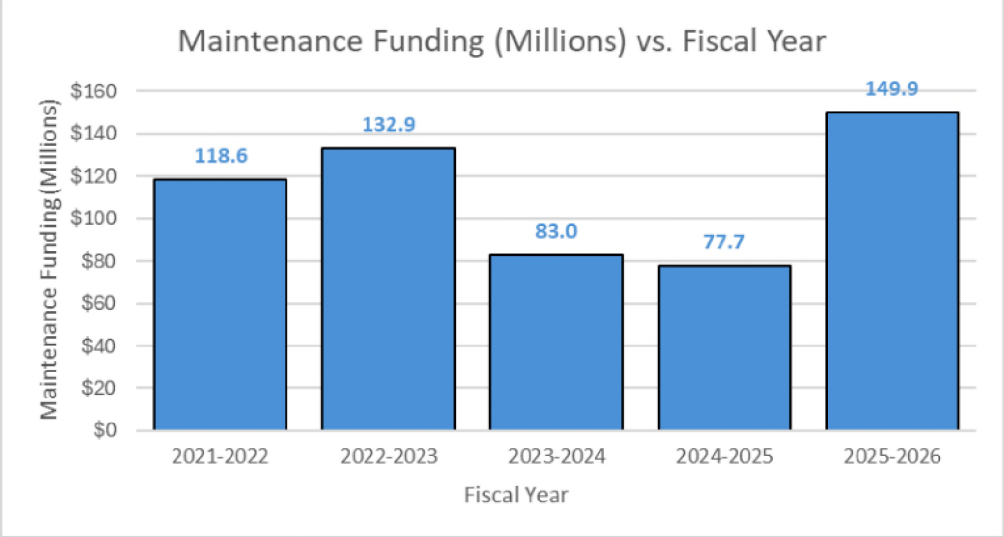
External Funding Sources

LADWP actively monitors and pursues available State and Federal discretionary grant and zero/low-interest financing opportunities to support the installation of new/replacement trunklines:

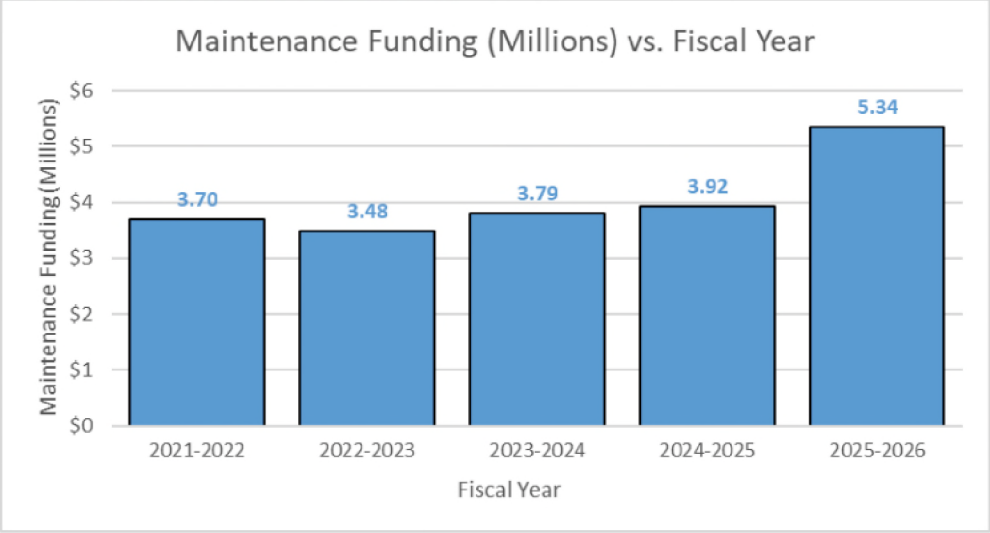
- **Drinking Water State Revolving Fund**: The California Drinking Water State Revolving Fund (DWSRF) assists public water systems in financing the cost of drinking water infrastructure projects needed to achieve or maintain compliance with Safe Drinking Water Act requirements. To date, LADWP has been awarded nearly $600 million in grants and zero/low-interest loans from DWSRF for qualifying trunk line infrastructure projects. These awards will save LADWP ratepayers about $400 million in total long-term interest savings. Projects financed by DWSRF are subject to federal funding requirements, including procurement, domestic content, and audit requirements.

Prior 5 Years of Capital Funding





Prior 5 Years of Maintenance Funding



Current State of Repair

Installed 5,266 feet of trunk line pipe in FY 24-25.

LADWP has been installing Trunk Lines at an average rate of 2 miles per year over the last five years (FY2020-21 to FY2024-25). The rate of installation was reduced to about 1 mile per year in the last 2 years (FY2023-24 and FY2024-25) due to challenges with construction contracting.

Current Departmental Staff (FTE) Resources

The LADWP has 81.87 positions dedicated to the Water System Trunk Line Asset Management Program, with 72.38 FTE under trunk line capital and 9.49 FTE specifically for trunk line maintenance. These allocations of resources reflect a strategy that prioritizes long-term capital infrastructure investments while sustaining proactive maintenance and emergency readiness through field crews, technical engineering teams, and management oversight. Water System also integrates contractors to supplement specialized tasks enabling LADWP to promptly address specific challenges and demands.

LADWP field crews are crucial in meeting trunk line replacement goals and responding to emergencies. Engineering and technical staff ensure that the design and drafting of trunk line projects are effective and compliant with material standards to minimize rework and lifecycle costs. Management oversight and administrative support are also vital in adhering to regulatory requirements, maintaining high standards, and project coordination and documentation. These focused investments aim to enhance the efficiency and reliability of the LADWP water system to meet the community's needs. Below is a table listing the current job classifications and headcount involved in the trunk line asset management program for your reference.

ob / Classification Vater System	Y 2026-2027 FTE
Trunkline Capital	72.38
0151 - ASST GNL MGR WP	0.024
1202 - PRINCIPAL CLERK UTILITY	0.002
1336 - UTILITY EXECUTIVE SECRETARY	0.002
1358 - ADMINISTRATIVE CLERK	0.002
1368 - SENIOR ADMINISTRATIVE CLERK	0.144
1539 - MANAGEMENT ASSISTANT	0.002
3115 - MTNC CONSTR HLPR	16.07
3525 - EQUIPMENT OPERATOR	1..91
3584 - HEAVY DUTY TRUCK OPERATOR	0.8
3755 - UTILITY SERVICES SPECIALIST	0.002
3771 - MECHANICAL HELPER	0.158
3796 - WELDER	2
3912 - WATER UTILITY WORKER	1.8
3976 - WATER UTILITY SUPERVISOR	5
7207 - SR CVL ENGG DRFTG TCHN	0.032

'208 - SR ARCHL DRFTG TCHN	).053
'209 - SR ELTL ENGG DRFTG TCHN	).079
'210 - SR MCHL ENGG DRFTG TCHN	).113
'217 - ENGINEERING DESIGNER	².696
'219 - PL CVL ENGG DRFTG TCHN	).053
'228 - FIELD ENGINEERING AIDE	).349
'232 - CVL ENGG DRFTG TCHN	³.431
'246 - CIVIL ENGINEERING ASSOCIATE	².578
'248 - WATERWORKS ENGINEER	³.896
'253 - ENGRG GEOLOGIST ASSOCIATE	).24
'255 - ENGINEERING GEOLOGIST	).258
'283 - LAND SURVEYING ASSISTANT	).231
'286 - SURVEY PARTY CHIEF	).231
'287 - SURVEY SUPERVISOR	).231
'288 - SENIOR SURVEY SUPERVISOR	).231
'525 - ELECTRICAL ENGRG ASSOCIATE	).375
'532 - ELTL ENGG DRFTG TCHN	).085
'551 - MCHL ENGG DRFTG TCHN	).113
'554 - MECHANICAL ENGRG ASSOCIATE	².916
'922 - ARCHL DRFTG TCHN	).221
'926 - ARCHITECTURAL ASSOCIATE	).166
'967 - MATERIALS TESTING ENGRG ASSOC	).84
'968 - MATERIALS TESTING TECHNICIAN	..84
'105 - UTILITY ADMINISTRATOR	).002
'184 - MANAGEMENT ANALYST	).002
'406 - MNGG WTR UTLTY ENGR	).002
Trunk Lines Maintenance	**).49**
3115 - MTNC CONSTR HLPR	).15
3463 - PROTECTIVE COATING WORKER	).27
3525 - EQUIPMENT OPERATOR	..13
3583 - TRUCK OPERATOR	).04
3584 - HEAVY DUTY TRUCK OPERATOR	).03
3796 - WELDER	..01
3798 - WELDER SUPERVISOR	).01
3912 - WATER UTILITY WORKER	³.41
3976 - WATER UTILITY SUPERVISOR	).8
7217 - ENGINEERING DESIGNER	).29

7232 - CVL ENGG DRFTG TCHN	).66
7246 - CIVIL ENGINEERING ASSOCIATE	..69
Total FTE	**31.87**

Comparative Analysis of Staff Needs

LADWP continues to hire and train construction, engineering, clerical and administrative personnel to manage our water infrastructure replacement while meeting customer service and regulatory requirements. Goals are set for infrastructure replacement and tracked on an on-going basis to optimally manage our infrastructure. Also, LADWP has established an in-house accredited educational and training center to train employees that are involved in the installation and maintenance of the water distribution system. LADWP is unique among water utilities as it is the largest municipally owned water utility in the nation that has both in-house engineering and construction personnel that manage about 7,340 miles of mainline and trunkline and associated infrastructure spread over 469 square miles. LADWP continues to survey other water utilities through various professional associations on various aspects of our water infrastructure, but it is difficult to draw equivalent comparisons due to LADWP's large scale.

Needed Job Classifications

Existing job classifications are sufficient to support trunkline maintenance and replacement programs. LADWP currently funds positions in several City Departments through various agreements and MOUs in support of our infrastructure projects.

Programs Associated to Asset Class

- **Trunk Line Replacement Program**
- **Corrosion Protection Program**

Future 5 Year Forecast

LADWP plans to accelerate design and construction to achieve 3.5 miles of trunk line replacement each fiscal year by FY 2029-30, to replace high-risk trunk lines. In addition, LADWP plans to continue to advance the corrosion protection program and enhance trunk line resilience through the use of earthquake-resilient pipe.

Strategic Recommendation for Asset Class

LADWP recommends increasing investment in this asset class to allow it to accelerate design and construction of trunk line projects to replace high-risk trunk lines; continue the corrosion protection program; continue pipe replacements required to meet drinking water regulatory compliance; and further enhance trunk line resilience through the use of earthquake resilient pipe. Proposed increases to funding will be captured in the Water Revenue Fund once approved by the Board of Water and Power Commissioners.

LADWP coordinates and attends standing coordination meetings with other city departments (ex: BSS, DOT, BOE). These coordination efforts allow for sharing of information between agencies, which lead to cost savings and minimizing disruption to the public.

8.1.64 Water Large Valves

Asset Class Description

Large Valves are vertical assets defined as valves that are 16 inches in diameter or larger. Large Valves stop or control the flow of water and are critical tools for performing maintenance work. They can be used to cut off flow to a pipe with a break or to isolate a section of pipeline to perform repairs, connections, or replacements.

Primary Asset Manager

Department of Water and Power (DWP) is the asset owner/manager. Specifically, DWP Water System.

Secondary Asset Manager(s)

There is no secondary asset manager for this asset class.

City of LA Funding Sources

As a proprietary department of the City, LADWP collects revenue in the form of rates that are established per City Charter requirements at levels sufficient to service the Water System's debt and pay the necessary expenses of operating and maintaining the Water System, these revenues and expenses are captured in the Water Revenue Fund. Those necessary expenses include but are not limited to meeting regulatory mandates, investing in infrastructure for improved reliability and resiliency, and facilitating the development of local water supplies for more sustainable water resources.

LADWP's water rate structure includes tiered base rates that help to pay for the base costs of providing water and related fixed operating costs. In addition, there are multiple variable pass-through adjustment factors to fund essential operational expenses and capital projects to ensure reliable water delivery. Key pass-through adjustment factors specific to this class asset include:

- **Water Infrastructure Adjustment (WIA)**: recovers capital costs associated specifically with infrastructure investments to maintain and improve the reliability of the water distribution system.

LADWP also issues Water System Revenue Bonds in order to fund long-term capital expenditures.

External Funding Sources

LADWP has not identified any dedicated external funding sources for this asset class.

Prior 5 Years of Capital Funding

Capital funding for this asset class is embedded within the mainline and trunk line replacement programs.

Prior 5 Years of Maintenance Funding

Maintenance funding for this asset class is embedded within the mainline and trunk line operations and maintenance programs.

Current State of Repair

The goal for the Large Valve Replacement Program (LVRP) is to replace a minimum of five large valves per year, with a focus on replacing valves in strategic locations within the water distribution system. Replacement schedules are created each year based on material availability, permits, and shutdown windows. The current replacement rate of a minimum of five valves per year is sustainable, works well with the limited time window to perform water distribution system shutdowns (i.e., low water demand in winter and spring seasons), and minimizes impacts to

customers affected by large valve replacement work. It is important to note that the division occasionally replaces large valves as part of mainline replacements or leak repairs and additional large valves are replaced as part of the Capital Improvement Program for trunk line replacements. As such, staffing and funding considerations for the LVRP are embedded within the mainline and trunk line replacement programs.

Current Departmental Staff (FTE) Resources

Staffing and funding considerations for the LVRP are embedded within the mainline and trunk line replacement programs.

Comparative Analysis of Staff Needs

LADWP continues to hire and train construction, engineering, clerical and administrative personnel to manage our water infrastructure replacement while meeting customer service and regulatory requirements. Goals are set for infrastructure replacement and tracked on an on-going basis to optimally manage our infrastructure. Also, LADWP has established an in-house accredited educational and training center to train employees that are involved in the installation and maintenance of the water distribution system. LADWP is unique among water utilities as it is the largest municipally owned water utility in the nation that has both in-house engineering and construction personnel that manage about 7,340 miles of mainline and trunkline and associated infrastructure spread over 469 square miles. LADWP continues to survey other water utilities through various professional associations on various aspects of our water infrastructure, but it is difficult to draw equivalent comparisons due to LADWP's large scale.

Needed Job Classifications

Existing job classifications are sufficient to support large valve maintenance and replacement programs. LADWP currently funds positions in several City Departments through various agreements and MOUs in support of our infrastructure projects.

Programs Associated to Asset Class

- **Large Valve Replacement Program**
- **Large valve replacements under other Water System improvement**s including:
    - Trunk Line Replacement Program
    - Mainline Replacement Program
    - Various vertical asset improvement projects

Future 5 Year Forecast

LADWP plans to continue the following:

- Maintain and update a complete list of inoperable and difficult-to-operate valves
- Exercise, maintain, and replace large valves to minimize valve damage and extend the valves' useful life
- Installation and renewal of large valves in conjunction with trunk line construction projects
- Large valve vault assessments and rehabilitations

Strategic Recommendation for Asset Class

LADWP intends to maintain its current levels of investment in this asset class to facilitate the goals noted above.

8.1.65 Water Pump Stations

Asset Class Description

Pump stations are critical public infrastructure facilities that support the reliable delivery of water services across the City of Los Angeles. These facilities enable safe system operation during normal conditions, peak demand, and emergency events by maintaining pressure, flow, and system continuity.

A pump station is a facility that includes pumps and equipment for pumping water from a lower-pressure system zone into a higher-pressure system zone, providing minimum expected pressures to customers with higher-elevation connections. This asset class covers the entire pump station facility, including the building, vault, and the pumps and equipment used for pumping.

Primary Asset Manager

Department of Water and Power (DWP) is the asset owner/manager. Specifically, DWP Water System.

Secondary Asset Manager(s)

There is no secondary asset manager for this asset class.

City of LA Funding Sources

As a proprietary department of the City, LADWP collects revenue in the form of rates that are established per City Charter requirements at levels sufficient to service the Water System's debt and pay the necessary expenses of operating and maintaining the Water System, these revenues and expenses are captured in the Water Revenue Fund. Those necessary expenses include but are not limited to meeting regulatory mandates, investing in infrastructure for improved reliability and resiliency, and facilitating the development of local water supplies for more sustainable water resources.

LADWP's water rate structure includes tiered base rates that help pay for the base costs of providing water and related fixed operating costs. In addition, there are multiple variable pass-through adjustment factors to fund essential operational expenses and capital projects to ensure reliable water delivery. Key pass-through adjustment factors specific to this class asset include:

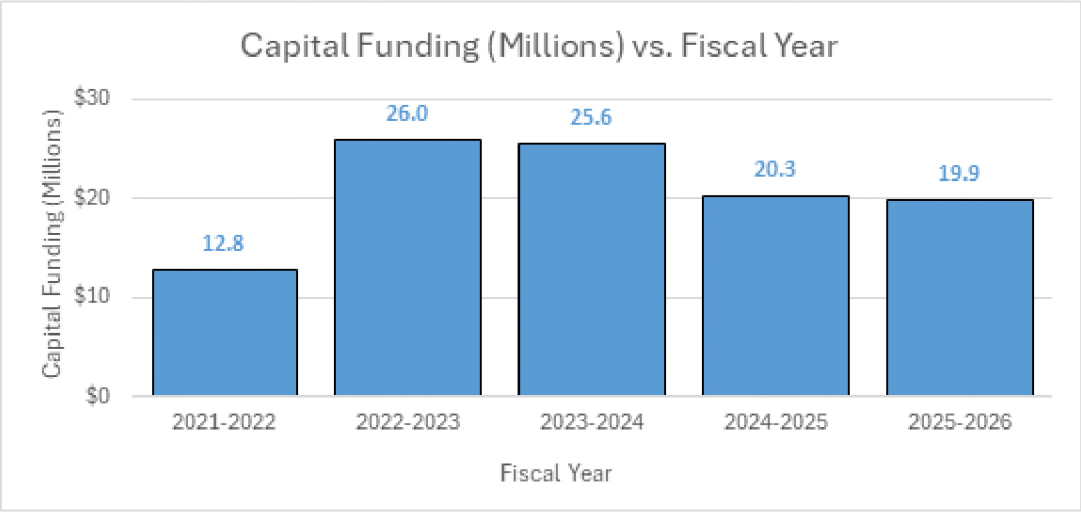
- **Water Supply Cost Adjustment (WSCA)**: recovers Los Angeles Aqueduct, purchased water, groundwater, recycled water, water conservation, and any additional water supply source expenses.
- **Water Infrastructure Adjustment (WIA)**: recovers capital costs associated specifically with infrastructure investments to maintain and improve the reliability of the water distribution system.

LADWP also issues Water System Revenue Bonds in order to fund long-term capital expenditures.

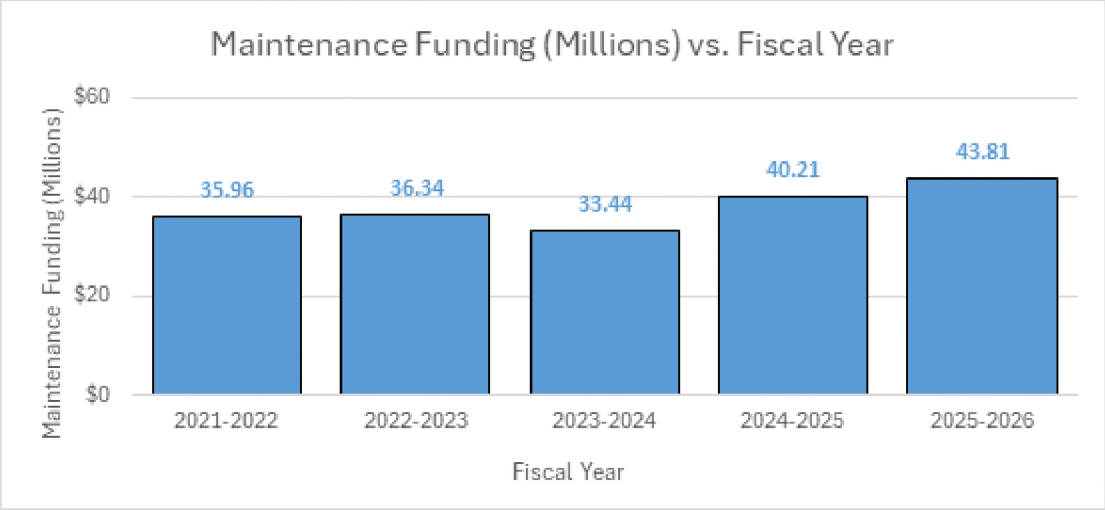
External Funding Sources

LADWP has not identified any dedicated external funding sources for this asset class.

Prior 5 Years of Capital Funding



Prior 5 Years of Maintenance Funding



Current State of Repair

LADWP Water System operates a diverse inventory of pump stations varying widely in age, size, and complexity, many of which were constructed decades ago and remain in continuous service today. 6% of LADWP's Pump Stations are located in the public right of way.

Overall, the majority of pump stations remain operational and capable of meeting current service demands. Ongoing rehabilitation projects, equipment replacements, and control system upgrades have improved reliability at high-priority locations. LADWP replaces or rehabilitates about 13 pumps and/or motors a year.

LADWP Water System continues to transition from reactive repairs toward planned rehabilitation by expanding condition assessments, improving data consistency, and using risk-based prioritization to guide capital infrastructure investments. This approach allows LADWP to address known deficiencies while proactively reducing the likelihood of service disruptions.

Current Departmental Staff (FTE) Resources

Pump Stations: FTE by Major Org	Y 2026-2027
ORG 43 – WATER ENGINEERING & TECHNICAL SERVICES	.8
.202 - PRINCIPAL CLERK UTILITY	.
.336 - UTILITY EXECUTIVE SECRETARY	.
.358 - ADMINISTRATIVE CLERK	.
.368 - SENIOR ADMINISTRATIVE CLERK	.
.539 - MANAGEMENT ASSISTANT	.
3755 - UTILITY SERVICES SPECIALIST	.
7209 - SR ELTL ENGG DRFTG TCHN	.
7228 - FIELD ENGINEERING AIDE	.
7246 - CIVIL ENGINEERING ASSOCIATE	.
7248 - WATERWORKS ENGINEER	.
7283 - LAND SURVEYING ASSISTANT	.
7286 - SURVEY PARTY CHIEF	.
7287 - SURVEY SUPERVISOR	.
7525 - ELECTRICAL ENGRG ASSOCIATE	.
7532 - ELTL ENGG DRFTG TCHN	.
9105 - UTILITY ADMINISTRATOR	.
9184 - MANAGEMENT ANALYST	.
9406 - MNGG WTR UTLTY ENGR	.
ORG 44 – WATER DISTRIBUTION DIVISION	3
3115 - MTNC CONSTR HLPR	.
3525 - EQUIPMENT OPERATOR	.
3583 - TRUCK OPERATOR	.
3912 - WATER UTILITY WORKER	.
3976 - WATER UTILITY SUPERVISOR	.
7228 - FIELD ENGINEERING AIDE	.
7232 - CVL ENGG DRFTG TCHN	.
7246 - CIVIL ENGINEERING ASSOCIATE	.
ORG 45 – WATER OPERATIONS DIVISION-METRO	.13
.358 - ADMINISTRATIVE CLERK	.
3115 - MTNC CONSTR HLPR	2
3126 - LABOR SUPERVISOR	.
3127 - CONSTR & MTNC SUPV	.
3333 - BUILDING REPAIRER	2

3338 - BUILDING REPAIR SUPERVISOR	.
3344 - CARPENTER	.
3423 - PAINTER	2
3424 - SENIOR PAINTER	.
3426 - PAINTER SUPERVISOR	.
3443 - PLUMBER	.
3525 - EQUIPMENT OPERATOR	.
3743 - HEAVY DUTY EQUIPMENT MECHANIC	3
3771 - MECHANICAL HELPER	5
3796 - WELDER	.
3912 - WATER UTILITY WORKER	4
3976 - WATER UTILITY SUPERVISOR	.
3984 - WATERWORKS MECHANIC	.3
3987 - WATERWORKS MECHANIC SUPERVISOR	5
5854 - WATER UTILITY OPERATOR	30
5857 - WTR UTLTY OPR SUPV	.1
7217 - ENGINEERING DESIGNER	2
7246 - CIVIL ENGINEERING ASSOCIATE	9
7248 - WATERWORKS ENGINEER	3
7304 - ENVIRONMENTAL SUPERVISOR	.
7310 - ENVIRONMENTAL SPECIALIST	.
7525 - ELECTRICAL ENGRG ASSOCIATE	3
7554 - MECHANICAL ENGRG ASSOCIATE	9
Grand Total	**.39**

Comparative Analysis of Staff Needs

LADWP continues to invest in its workforce to ensure pump stations are operated, maintained, and modernized in a safe, reliable, and cost-effective manner. Staffing resources currently support day-to-day operations, preventative maintenance activities, and delivery of priority capital projects. In parallel, LADWP has taken steps to strengthen project management and long-term capital planning capacity to better align staffing with lifecycle asset needs.

Over the past several years, LADWP has increased focus on standardizing inspections, expanding preventive maintenance, and advancing rehabilitation projects for aging pump stations. These efforts reflect a shift toward proactive asset stewardship rather than reliance on reactive repairs.

As pump station asset management evolves toward condition-based maintenance and data-driven decision-making, staffing needs increasingly extend beyond traditional operations and maintenance.

While LADWP has not conducted a formal comparative benchmarking study within the past five years, staffing trends across the water utilities industry indicate growing investment in engineering, data, and program

management functions to support aging infrastructure and regulatory expectations. LADWP's current direction is consistent with these best practices and positions the City to continue improving reliability and resilience.

Needed Job Classifications

Existing job classifications are sufficient to support pump station operations, maintenance, and capital planning. As LADWP continues to modernize asset management practices, additional classifications may be needed.

Programs Associated to Asset Class

Pump station assets are supported by a combination of operations, maintenance, and capital programs led by LADWP:

- **Pump Station Maintenance Program**: Routine and preventive maintenance activities to ensure reliable operation and reduce unplanned outages.
- **Pumps and Motors Assessment and Replacement Program**: Planned replacement of aging mechanical equipment based on condition, performance, and risk. This program includes routine pump vibration testing and performance evaluations to monitor equipment health. Since the program inception, over 197 pumping units have been tested. Based on the assessment results, LADWP promptly carries out necessary maintenance or replacements.
- **Pump Station Capital Improvement Program**: Capital projects that replace or rehabilitate existing Pump Stations, addressing future operational demand and/or structural, electrical, mechanical, and control system upgrades.
- **Pump Station Additions and Betterments Program**: Retrofit projects focused on equipment and control system upgrades as well as capacity expansions and system improvements to meet evolving service demands and operational requirements.

Future 5 Year Forecast

LADWP's pump station maintenance objectives remain focused on:

- Preventing service disruptions
- Maintaining operations during construction or replacement
- Minimizing operational costs
- Reducing repair costs through appropriate preventative maintenance

Over the next five fiscal years, the condition of pump station assets will be highly dependent on LADWP's ability to sustain and expand preventive maintenance and planned rehabilitation efforts. Continued investment in preventive maintenance is essential to preserving system reliability, controlling long-term costs, and avoiding accelerated asset deterioration.

If current preventive maintenance and rehabilitation initiatives are maintained and strengthened, the overall state of repair is expected to remain stable, with improvements at high-priority facilities. Planned pump and motor replacements, coordinated maintenance during scheduled shutdowns, and condition-based interventions will help extend asset life and reduce service disruptions.

If preventive maintenance efforts are deferred or constrained, aging pump stations are likely to experience faster degradation, increased emergency repairs, higher operating costs, and elevated risk of service interruptions. Over time, this would result in a growing share of pump stations falling into poor condition, increasing public safety, reliability, and financial risks for the City.

To mitigate these risks, the Water System will continue setting annual preventive maintenance and rehabilitation targets. The goal for FY 25-26 is to replace or rehabilitate 12 pumps and motors, reinforcing LADWP's commitment to proactive asset stewardship.

Strategic Recommendation for Asset Class

LADWP recommends maintaining its levels of investment in preventive maintenance and rehabilitation for this asset class in order to mitigate the risks of degradation and failure, including service interruptions, impacts to public safety, and financial risks.

8.1.66 Water Pressure Regulator/Relief Stations

Asset Class Description

Regulating and Relief Stations are critical pressure management facilities within the City of Los Angeles' water distribution system. These stations regulate system pressures, protect pipelines and downstream assets from over-pressurization, and safely relieve excess pressure during abnormal or emergency operating conditions. They play a key role in maintaining public safety, service reliability, and system integrity.

Regulator and Relief Stations consist of valves to control the water pressure in the distribution system. A regulator station consists of a valve or set of valves that regulates water pressure to a lower pressure. A relief station consists of a valve or set of valves that prevents over-pressurizing the system by relieving the water to a lower pressure system or to atmospheric pressure. Regulator and relief stations include valves, vents, vaults, sump pump, lights, and other ancillary equipment. Together, these components protect the water system from damage, reduce the risk of main breaks, and support stable water service across varying elevations and demand conditions.

Primary Asset Manager

Department of Water and Power (DWP) is the asset owner/manager. Specifically, DWP Water System.

Secondary Asset Manager(s)

There is no secondary asset manager for this asset class.

City of LA Funding Sources

As a proprietary department of the City, LADWP collects revenue in the form of rates that are established per City Charter requirements at levels sufficient to service the Water System's debt and pay the necessary expenses of operating and maintaining the Water System; these revenues and expenses are captured in the Water Revenue Fund. Those necessary expenses include but are not limited to meeting regulatory mandates, investing in infrastructure for improved reliability and resiliency, and facilitating the development of local water supplies for more sustainable water resources.

LADWP's water rate structure includes tiered base rates that help pay for the base costs of providing water and related fixed operating costs. In addition, there are multiple variable pass-through adjustment factors to fund essential operational expenses and capital projects to ensure reliable water delivery. Key pass-through adjustment factors specific to this class asset include:

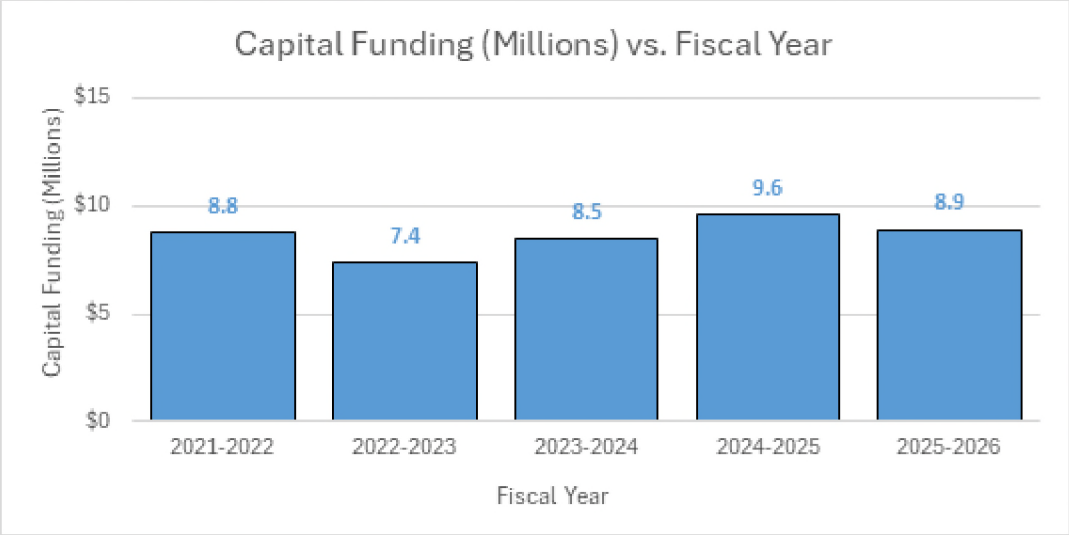
- **Water Infrastructure Adjustment (WIA)**: recovers capital costs associated specifically with infrastructure investments to maintain and improve the reliability of the water distribution system.

LADWP also issues Water System Revenue Bonds in order to fund long-term capital expenditures.

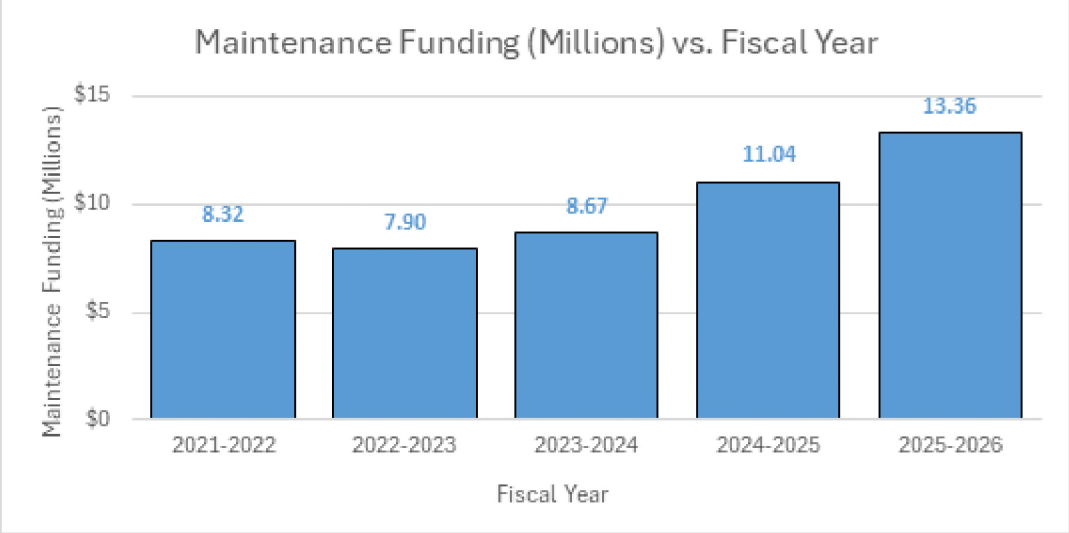
External Funding Sources

LADWP has not identified any dedicated external funding sources for this asset class.

Prior 5 Years of Capital Funding



Prior 5 Years of Maintenance Funding



Current State of Repair

In FY 24-25, LADWP rehabilitated 1 regulator station and header and retrofitted 9 regulator and relief stations.

Ongoing efforts to inspect valves, assess structural conditions, and modernize monitoring equipment have improved reliability at high-priority locations. However, aging components, limited accessibility at older vaults, and outdated instrumentation at some sites present growing maintenance and operational challenges.

Current Departmental Staff (FTE) Resources

Reg/Relief Stations: FTE by Major Org	FY 2026-2027
Org 44 – Water Distribution Division	**41**
3115 - MTNC CONSTR HLPR	2
3463 - PROTECTIVE COATING WORKER	1
3525 - EQUIPMENT OPERATOR	1
3584 - HEAVY DUTY TRUCK OPERATOR	1
3796 - WELDER	1
3798 - WELDER SUPERVISOR	1
3912 - WATER UTILITY WORKER	1
7217 - ENGINEERING DESIGNER	1
7232 - CVL ENGG DRFTG TCHN	1
7246 - CIVIL ENGINEERING ASSOCIATE	1
Org 45 – Water Operations Division	**53**
3127 - CONSTR & MTNC SUPV	1
3796 - WELDER	1
3912 - WATER UTILITY WORKER	41
3976 - WATER UTILITY SUPERVISOR	5
7246 - CIVIL ENGINEERING ASSOCIATE	2
7310 - ENVIRONMENTAL SPECIALIST	1
7525 - ELECTRICAL ENGRG ASSOCIATE	1
Grand Total	**94**

Comparative Analysis of Staff Needs

LADWP continues to survey other water utilities through various professional associations on various aspects of our water infrastructure, but it is difficult to draw equivalent comparisons due to LADWP's large scale.

Needed Job Classifications

Existing job classifications are sufficient to support regulator and relief station operations, maintenance, and capital planning. As LADWP continues to modernize asset management practices, additional classifications may be needed.

Programs Associated to Asset Class

Regulator and relief stations are supported by a combination of operations, maintenance, and capital programs led by the LADWP:

- **Pressure Regulator and Relief Station Retrofit Program**: Proactive upgrades to existing stations to improve reliability, safety, and performance, including modernization of valves, piping, and instrumentation components.

- **Pressure Regulator and Relief Station Header Replacement Program**: Planned replacement of aging or undersized headers to reduce failure risk, improve hydraulic performance, and extend the service life of regulator and relief stations.
- **Pressure Regulator and Relief Station Capital Improvement Program**: Capital improvement projects that rehabilitate or replace aging stations, address future operational demand, structural and mechanical deficiencies, and incorporate modern design standards.
- **Pressure Regulator and Relief Station Additions and Betterments Program**: Capacity enhancements and new installations to support system growth as well as operational flexibility and reliability.

Future 5 Year Forecast

LADWP's pressure regulator and relief station maintenance objectives include:

- Preventing service disruptions
- Maintaining system operations during construction
- Minimizing life cycle costs

Over the next five fiscal years, the condition of regulator and relief stations will be strongly influenced by LADWP's ability to sustain and expand preventive maintenance and planned rehabilitation efforts. Continued investment in valve maintenance, inspection programs, and targeted upgrades is essential to preserving pressure control capability and protecting downstream infrastructure. If current preventive maintenance and improvement efforts are maintained and strengthened, the overall state of repair is expected to remain stable, with incremental improvements at high-risk and high-consequence locations. Planned maintenance and timely component replacement will reduce emergency interventions and help prevent system failures.

If preventive maintenance is deferred or constrained, aging valves and structures are likely to deteriorate more rapidly, increasing the risk of pressure-related failures, water main breaks, service disruptions, and higher long-term repair costs. Over time, this would shift a growing portion of the regulator and relief station inventory into poor condition, increasing operational and public safety risks.

To mitigate these risks, the Water System will continue setting annual preventive maintenance and rehabilitation targets. The goals for FY 25-26 are to rehabilitate 2 regulator stations and retrofit 10 regulator and relief stations. Continued focus on proactive maintenance, coordinated planning, and data-informed decision-making will be critical to sustaining safe, reliable pressure management across the City's water system.

Strategic Recommendation for Asset Class

LADWP recommends maintaining its investment in preventive maintenance and rehabilitation efforts in this asset class to preserve pressure control capability, protect downstream infrastructure, and help prevent system failures.

8.1.67 Water Meters

Asset Class Description

Water Meters provide accurate metering necessary to fully account for water use by all Los Angeles Department of Water and Power customers as well as to quantify water loss within the distribution system.

Primary Asset Manager

Department of Water and Power (DWP) is the asset owner/manager. Specifically, DWP Water System.

Secondary Asset Manager(s)

There is no secondary asset manager for this asset class.

City Funding Sources

As a proprietary department of the City, LADWP collects revenue in the form of rates that are established per City Charter requirements at levels sufficient to service the Water System's debt and pay the necessary expenses of operating and maintaining the Water System; these revenues and expenses are captured in the Water Revenue Fund. The necessary expenses include but are not limited to meeting regulatory mandates, investing in infrastructure for improved reliability and resiliency, and facilitating the development of local water supplies for more sustainable water resources.

LADWP's water rate structure includes tiered base rates that help pay for the base costs of providing water and related fixed operating costs. In addition, there are multiple variable pass-through adjustment factors to fund essential operational expenses and capital projects to ensure reliable water delivery. Key pass-through adjustment factors specific to this class asset include:

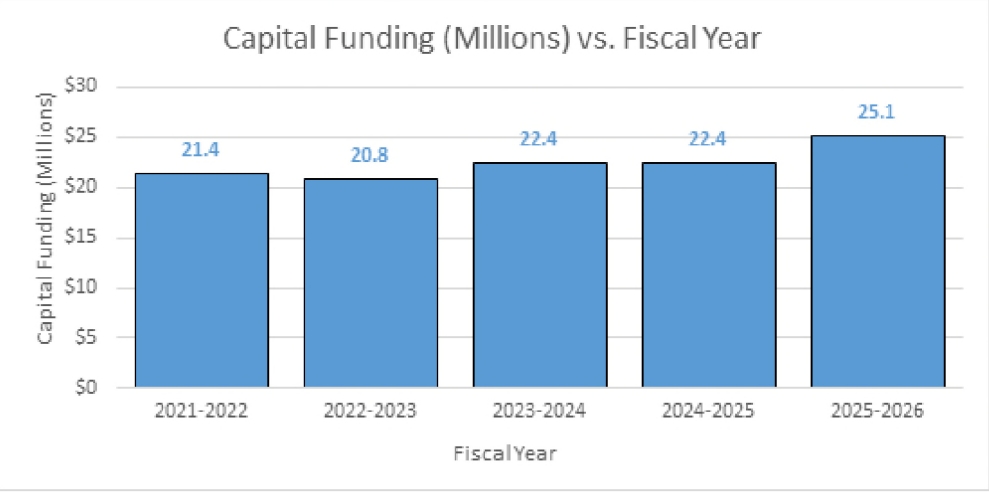
- **Water Infrastructure Adjustment (WIA)**: recovers capital costs associated specifically with infrastructure investments to maintain and improve the reliability of the water distribution system.

LADWP also issues Water System Revenue Bonds in order to fund long-term capital expenditures.

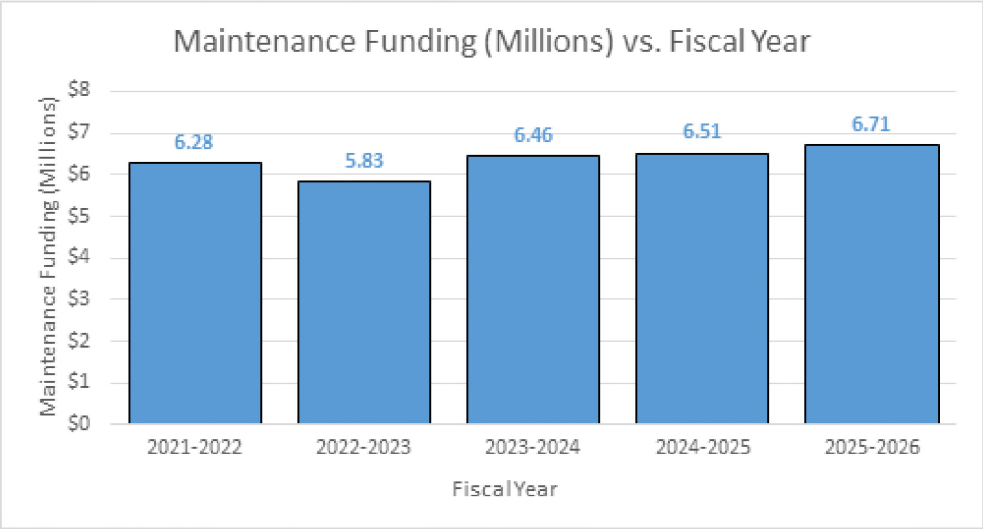
External Funding Sources

LADWP has not identified any dedicated external funding sources for this asset class.

Prior 5 Years of Capital Funding



Prior 5 Years of Maintenance Funding



Current State of Repair

LADWP replaced approximately 26,000 small meters in FY 24-25.

LADWP has been replacing small water meters at an average rate of approximately 30,000 meters per year over the last five years (FY2020-21 to FY2024-25). The rate of replacement was reduced last year (FY2024-25) due to industry-wide supply chain shortage for meters, as well as reallocation of personnel to support the Pacific Palisades area recovery efforts.

LADWP plans to achieve and maintain a replacement rate of 34,000 small meters per year which equates to a 20-year replacement cycle (an industry standard), and continue to research and evaluate new meter technologies including advanced metering infrastructure (AMI).

Current Departmental Staff (FTE) Resources

ob / Classification	Y 2026-2027 FTE
Water Meters Capital	**137.51**
1693 – WATER SERVICE REPRESENTATIVE	7.38
1697 – SUPVG WTR SRVC REPTV	1.63
3115 – MTNC CONSTR HLPR	20.56
3353 – CEMENT FINISHER	2.25
3463 – PROTECTIVE COATING WORKER	0.15
3525 – EQUIPMENT OPERATOR	12.38
3583 – TRUCK OPERATOR	0.88
3584 – HEAVY DUTY TRUCK OPERATOR	10.16
3753 – SR UTILITY SERVICES SPECIALIST	0.99
3755 – UTILITY SERVICES SPECIALIST	1.98

3796 – WELDER	.75
3798 – WELDER SUPERVISOR	.02
3912 – WATER UTILITY WORKER	4.23
3931 – WATER SERVICE WORKER	.04
3976 – WATER UTILITY SUPERVISOR	0.81
7217 – ENGINEERING DESIGNER	.11
7228 – FIELD ENGINEERING AIDE	.95
7232 – CVL ENGG DRFTG TCHN	.14
7246 – CIVIL ENGINEERING ASSOCIATE	1.56
7248 – WATERWORKS ENGINEER	.12
7968 – MATERIALS TESTING TECHNICIAN	.09
9602 – WATER SERVICES MANAGER	.33
Water Meters Maintenance	**4.86**
1202 - PRINCIPAL CLERK UTILITY	.01
3115 - MTNC CONSTR HLPR	.55
3912 - WATER UTILITY WORKER	.93
3930 - WATER SERVICE SUPERVISOR	.35
3931 - WATER SERVICE WORKER	9.82
9602 - WATER SERVICES MANAGER	.2
Grand Total	**62.37**

Comparative Analysis of Staff Needs

LADWP continues to hire and train construction, engineering, clerical and administrative personnel to manage our water infrastructure replacement while meeting customer service and regulatory requirements. Goals are set for infrastructure replacement and tracked on an on-going basis to optimally manage our infrastructure. Also, LADWP has established an in-house accredited educational and training center to train employees that are involved in the installation and maintenance of the water distribution system. LADWP is unique among water utilities as it is the largest municipally owned water utility in the nation that has both in-house engineering and construction personnel that manage about 7,340 miles of mainline and trunkline and associated infrastructure spread over 469 square miles. LADWP continues to survey other water utilities through various professional associations on various aspects of our water infrastructure, but it is difficult to draw equivalent comparisons due to LADWP's large scale.

Needed Job Classifications

Existing job classifications are sufficient to support meter maintenance and capital planning, and the division continues with planned hiring and training for infrastructure personnel. LADWP currently funds positions in several City Departments through various agreements and MOUs in support of our infrastructure projects.

Programs Associated to Asset Class

- **Small Meter Replacement Program**

- **Large Meter Replacement Program**

Future 5 Year Forecast

LADWP plans to achieve and maintain a replacement rate of 34,000 small meters per year which equates to a 20-year replacement cycle, and continue to research and evaluate new meter technologies including advanced metering infrastructure (AMI).

Strategic Recommendation for Asset Class

Accurate metering is necessary to fully account for water use by all customers as well as to quantify water loss within the distribution system. LADWP recommends increasing investment in this asset class to increase its long-term replacement rate while evaluating new technologies. Proposed increases to funding will be captured in the Water Revenue Fund once approved by the Board of Water and Power Commissioners.

8.1.68 Water Hydrants

Asset Class Description

A hydrant is a discharge pipe with a valve and connection at which water may be drawn from a water main in the public right-of-way or a street for fighting fires.

Primary Asset Manager

Department of Water and Power (DWP) is the asset owner/manager. Specifically, DWP Water System.

Secondary Asset Manager(s)

There is no secondary asset manager for this asset class.

City Funding Sources

As a proprietary department of the City, LADWP collects revenue in the form of rates that are established per City Charter requirements at levels sufficient to service the Water System's debt and pay the necessary expenses of operating and maintaining the Water System; these revenues and expenses are captured in the Water Revenue Fund. Those necessary expenses include but are not limited to meeting regulatory mandates, investing in infrastructure for improved reliability and resiliency, and facilitating the development of local water supplies for more sustainable water resources.

LADWP's water rate structure includes tiered base rates that help pay for the base costs of providing water and related fixed operating costs. In addition, there are multiple variable pass-through adjustment factors to fund essential operational expenses and capital projects to ensure reliable water delivery. Key pass-through adjustment factors specific to this class asset include:

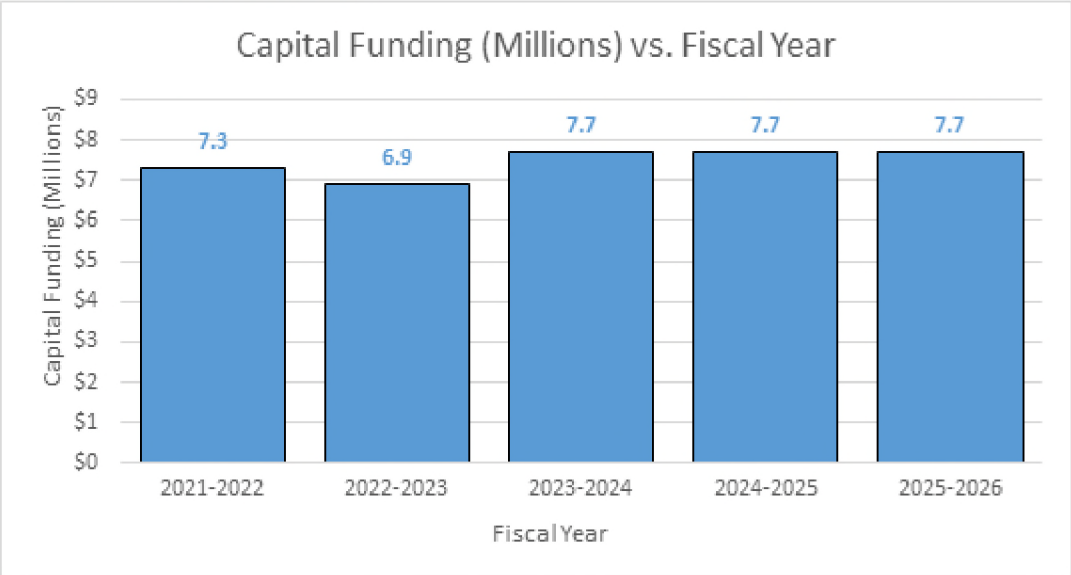
- **Water Infrastructure Adjustment (WIA)**: recovers capital costs associated specifically with infrastructure investments to maintain and improve the reliability of the water distribution system.

LADWP also issues Water System Revenue Bonds in order to fund long-term capital expenditures.

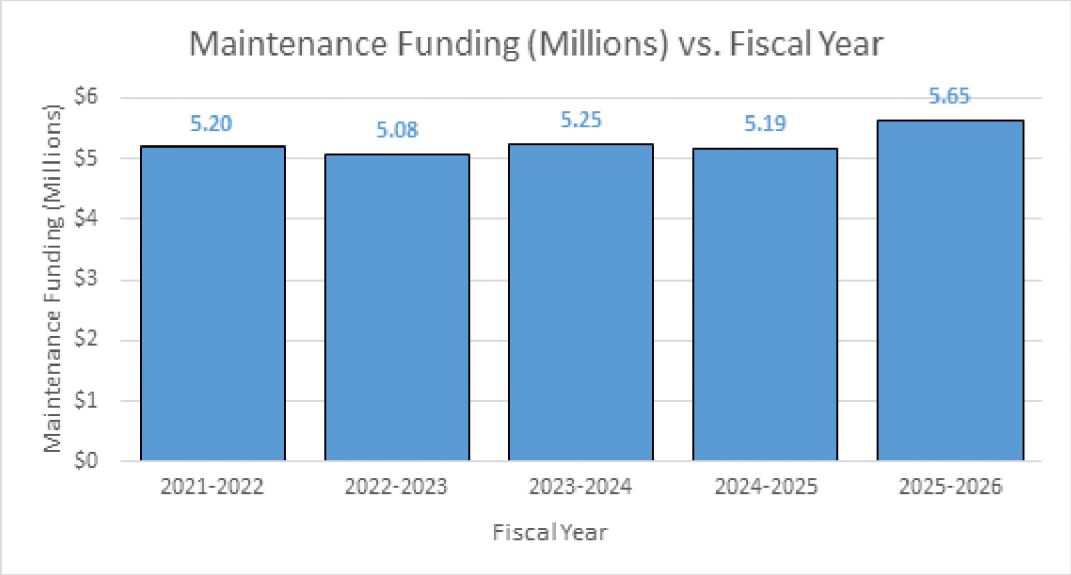
External Funding Sources

LADWP has not identified any dedicated external funding sources for this asset class.

Prior 5 Years of Capital Funding



Prior 5 Years of Maintenance Funding



Current State of Repair

LADWP replaces fire hydrants as a part of a conditioned-based mainline replacement program that strategically identifies high priority mainline sections for replacement. Also, as a part of the annual fire hydrant inspection program, LAFD assesses and operates each fire hydrant in the distribution system and flags any hydrant that needs further attention, LADWP employs a GIS application to monitor and document work done by Water Distribution field crews, including routine maintenance, minor repairs, or complete replacement.

Current Departmental Staff (FTE) Resources

ob / Classification	Y 2026-2027 FTE
IRE HYDRANT CAPITAL	0.86
1693 - WATER SERVICE REPRESENTATIVE	.03
1697 - SUPVG WTR SRVC REPTV	.21
3115 - MTNC CONSTR HLPR	.0.83
3353 - CEMENT FINISHER	.04
3463 - PROTECTIVE COATING WORKER	.02
3525 - EQUIPMENT OPERATOR	.63
3583 - TRUCK OPERATOR	.08
3584 - HEAVY DUTY TRUCK OPERATOR	.2
3796 - WELDER	.02
3798 - WELDER SUPERVISOR	.5
3912 - WATER UTILITY WORKER	.37
3976 - WATER UTILITY SUPERVISOR	.53
7217 - ENGINEERING DESIGNER	.1
7228 - FIELD ENGINEERING AIDE	.47
7232 - CVL ENGG DRFTG TCHN	..85
7246 - CIVIL ENGINEERING ASSOCIATE	..88
7248 - WATERWORKS ENGINEER	.01
7968 - MATERIALS TESTING TECHNICIAN	.07
9602 - WATER SERVICES MANAGER	.02
IRE HYDRANT MAINTENANCE	.04
3115 - MTNC CONSTR HLPR	.66
3353 - CEMENT FINISHER	.2
3463 - PROTECTIVE COATING WORKER	.47
3525 - EQUIPMENT OPERATOR	.28
3583 - TRUCK OPERATOR	.53
3584 - HEAVY DUTY TRUCK OPERATOR	.01
3796 - WELDER	.02
3798 - WELDER SUPERVISOR	.01
3912 - WATER UTILITY WORKER	.54
3976 - WATER UTILITY SUPERVISOR	.24
9602 - WATER SERVICES MANAGER	.08
rand Total	6.90

Comparative Analysis of Staff Needs

LADWP continues to hire and train construction, engineering, clerical and administrative personnel to manage our water infrastructure replacement while meeting customer service and regulatory requirements. Goals are set for infrastructure replacement and tracked on an on-going basis to optimally manage our infrastructure. Also, LADWP has established an in-house accredited educational and training center to train employees that are involved in the installation and maintenance of the water distribution system. LADWP is unique among water utilities as it is the largest municipally owned water utility in the nation that has both in-house engineering and construction personnel that manage about 7,340 miles of mainline and trunkline and associated infrastructure spread over 469 square miles. LADWP continues to survey other water utilities through various professional associations on various aspects of our water infrastructure, but it is difficult to draw equivalent comparisons due to LADWP's large scale.

Needed Job Classifications

Existing job classifications are sufficient to support fire hydrant maintenance and capital planning and the division continues with planned hiring and training for infrastructure personnel. LADWP currently funds positions in several City Departments through various agreements and MOUs in support of our infrastructure projects.

Programs Associated to Asset Class

LADWP has a conditioned-based mainline replacement program that strategically identifies high priority mainline sections for replacement, which includes the replacement of associated valves and fire hydrants within the same span of pipes.

Future 5 Year Forecast

To ensure public safety, LADWP prioritizes corrective maintenance of fire hydrants. In collaboration with LAFD, along with the reporting of problems (i.e. leaking or inoperable hydrants) from both LADWP personnel and members of the public, the Department works to address hydrants requiring maintenance or repair. In addition, LADWP also replaces fire hydrants as a part of a conditioned-based Mainline Replacement Program.

Strategic Recommendation for Asset Class

LADWP recommends increasing investment in this asset class in conjunction with its mainline replacement program to accelerate replacement of mainline and associated valves and hydrants in high priority locations. Proposed increases to funding will be captured in the Water Revenue Fund once approved by the Board of Water and Power Commissioners.

8.1.69 Power Distribution Poles

Asset Class Description

Distribution poles are vertical structural assets used to support components of an electrical or communications distribution network. They provide the physical backbone for overhead electrical distribution lines, carrying conductors, transformers, switching equipment, streetlights, and communication cables. Most distribution poles are installed within the public right-of-way, with some located on private property.

Primary Asset Manager

Department of Water and Power, DWP Power Transmission & Distribution Division.

Secondary Asset Manager(s)

The secondary asset manager is LADWP Power Engineering Division.

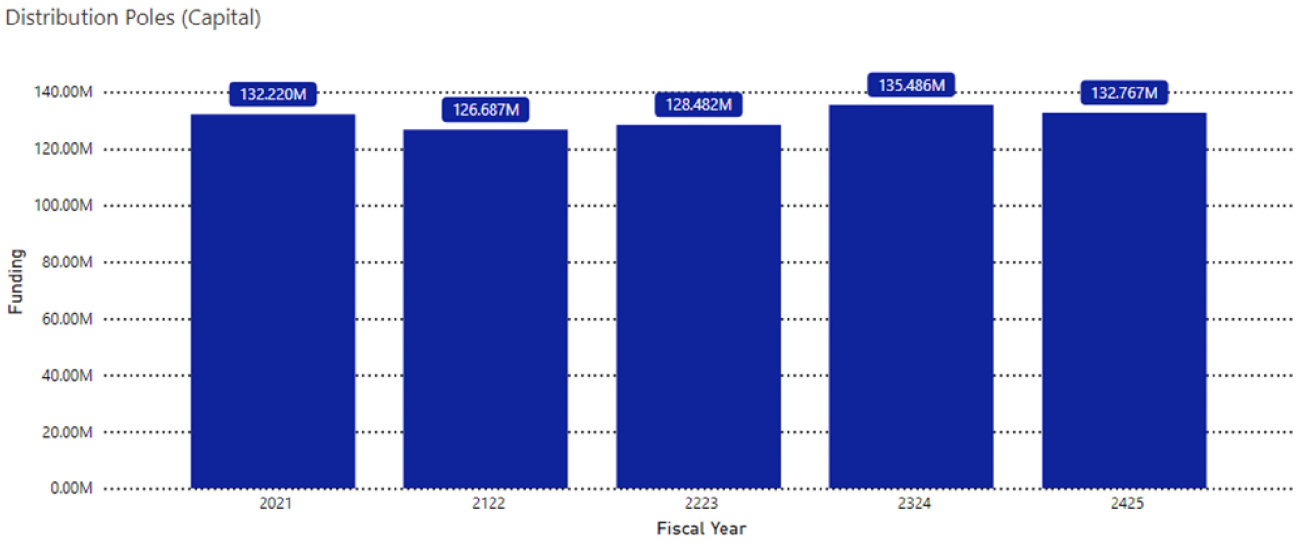
City of LA Funding Sources

As a proprietary department of the City, LADWP collects revenue in the form of rates that are established in accordance with City Charter requirements at levels sufficient to service the Power System's debt and to pay the necessary expenses of operating and maintaining the Power System. These revenues and expenses are captured in the Power Revenue Fund.

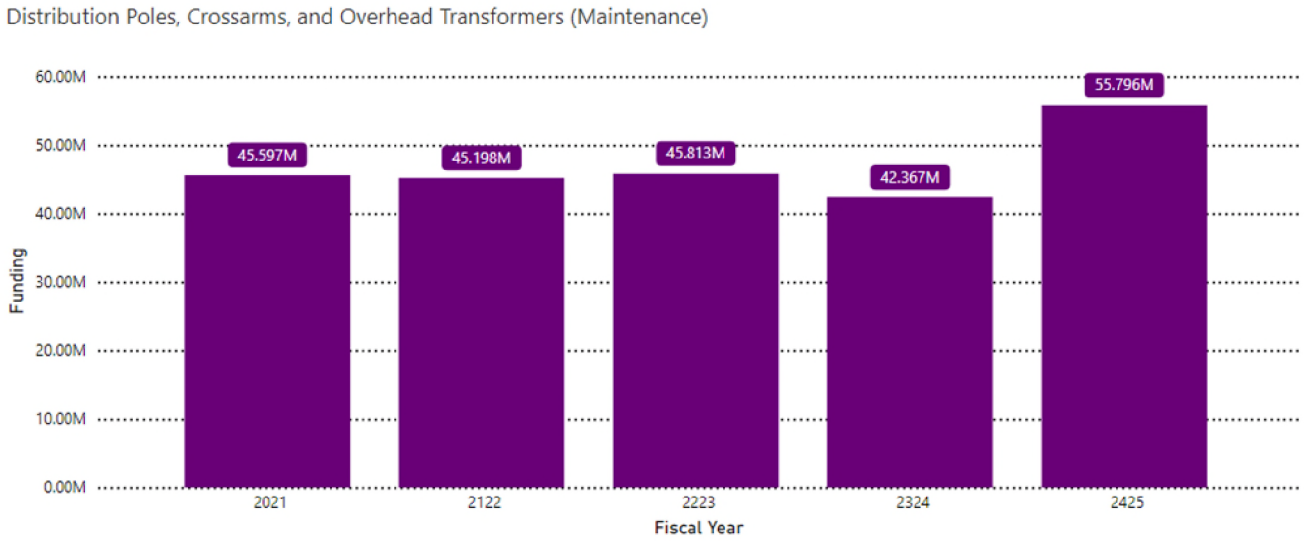
External Funding Sources

LADWP actively monitors and pursues eligible state and federal discretionary grant funding to support the installation of new power poles and the replacement of aging infrastructure within its distribution system.

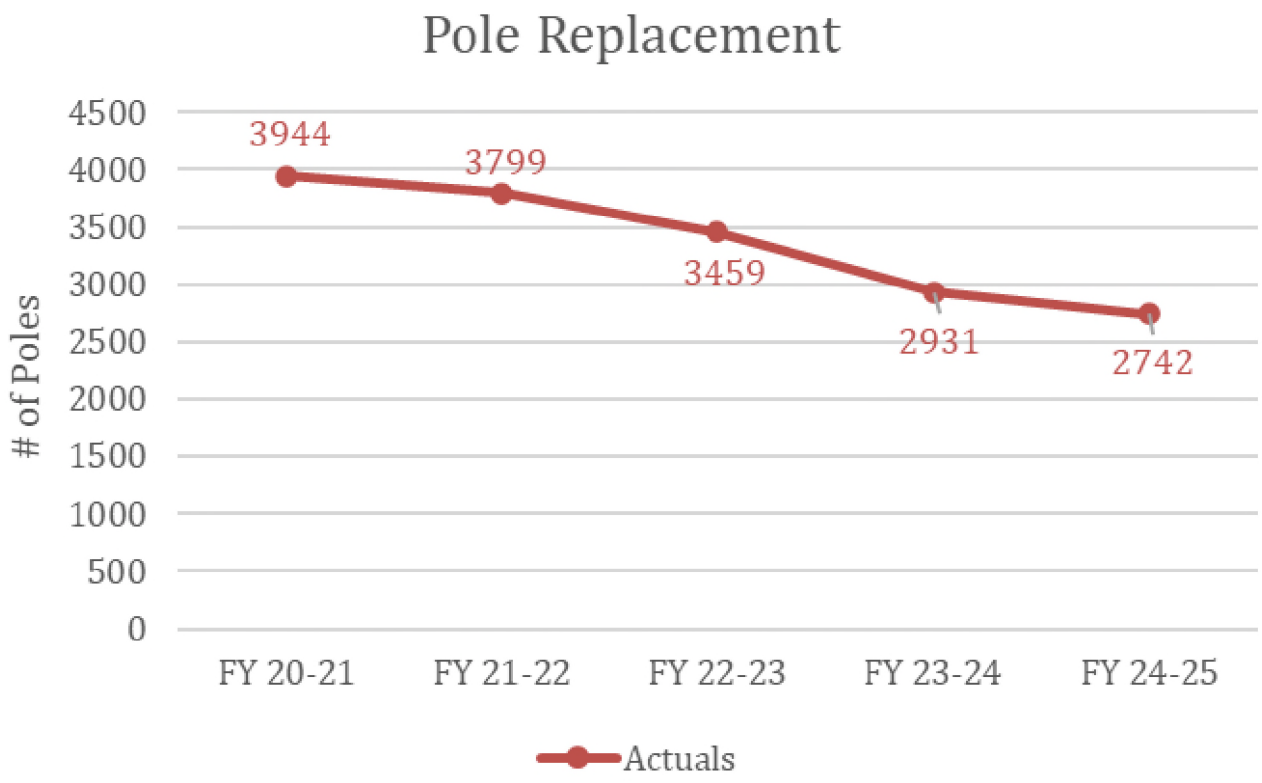
Prior 5 Years of Capital Funding



Prior 5 Years of Maintenance Funding



Current State of Repair



Current Departmental Staff (FTE) Resources

Job / Classification	FY 2026-27 FTE
Distribution Poles	**104**
3799 - ELECTRICAL CRAFT HELPER	23
3825 - ELECTRICAL SERVICE WORKER	1
3873 - ELEC DISTR MECH SUPV	21
3879 - ELECTRIC DISTRIBUTION MECHANIC	42
3882 - LINE MAINTENANCE ASSISTANT	1
3875 - TRANS & DISTR DIST SUPV	1
3525 - EQUIPMENT OPERATOR	1
3558 - POWER SHOVEL OPERATOR	1
3812 - UG DISTRBN CONSTR MCHC	3
3814 - UG DISTR CONSTR SUPV	2
3815 - SR UG DISTRBN CONSTR SUPV	1
3105 - UTILITY LINE CLEARANCE TREE TRIMMER	2
3106 - UTILITY LINE CLEARANCE TREE TRIMMER SUPERVISOR	2
3107 - UTILITY LINE CLEARANCE TREE TRIMMER SUPERINTENDENT	1
3151 - TREE SURGEON ASSISTANT	1
1431 - PROGRAMMER ANALYST	1

Comparative Analysis of Staff Needs

We continue to invest in hiring and training employees to ensure the effective operation, maintenance, and management of LADWP assets, as well as to support long-term capital planning and project delivery. Staffing needs are reviewed on an ongoing basis to align with operational demands and capital program requirements. At this time, we do not have comparative staffing data from peer utilities; however, we continue to evaluate internal needs and adjust staffing and training accordingly.

Needed Job Classifications

Existing job classifications are sufficient to support the operation and maintenance of the assets, and no new job classifications are required.

Programs Associated to Asset Class

This asset class is associated with LADWP Multi-Year Expenditure Programs P6322 (Replace Deteriorated Poles) and P6338 (Maintenance of Overhead Distribution Systems). Both programs are funded through LADWP's Power System Reliability Program, a comprehensive program that encompasses all Power System infrastructure, including generation, transmission, substation, and distribution equipment.

Future 5 Year Forecast

LADWP plans to replace 3,600 power poles in FY 2026 to maintain system reliability, with replacement targets set to increase in subsequent years. Meeting power pole replacement targets improves the state of repair by reducing safety risks, outage likelihood, liability exposure, future replacement costs, and impacts to service reliability.

Strategic Recommendation for Asset Class

Distribution power poles throughout the City of Los Angeles form a critical component of LADWP's electric distribution system. They support overhead power lines and associated equipment that deliver electricity to customers and ensure the safe and reliable operation of the system.

LADWP recommends increasing investment in this asset class to support ongoing power pole replacement efforts and to maintain system reliability and public safety. Additional funding would allow LADWP to accelerate replacement targets, meet program goals, and improve system reliability performance including key metrics such as the System Average Interruption Duration Index (SAIDI), System Average Interruption Frequency Index (SAIFI), and Customer Average Interruption Duration Index (CAIDI). Proposed increases in funding will be captured in the Power Revenue Fund once approved by the Board of Water and Power Commissioners.

8.1.70 Power Distribution Crossarms

Asset Class Description

Distribution crossarms are structural components mounted horizontally on distribution poles to support and separate overhead electrical conductors and associated hardware. They maintain proper spacing and electrical clearance between phases, provide mounting points for insulators and line equipment, and ensure safe and reliable operation of the electrical distribution network.

Primary Asset Manager

Deparment of Water and Power, DWP Power Transmission & Distribution Division.

Secondary Asset Manager(s)

The secondary asset manager is LADWP Power Engineering Division.

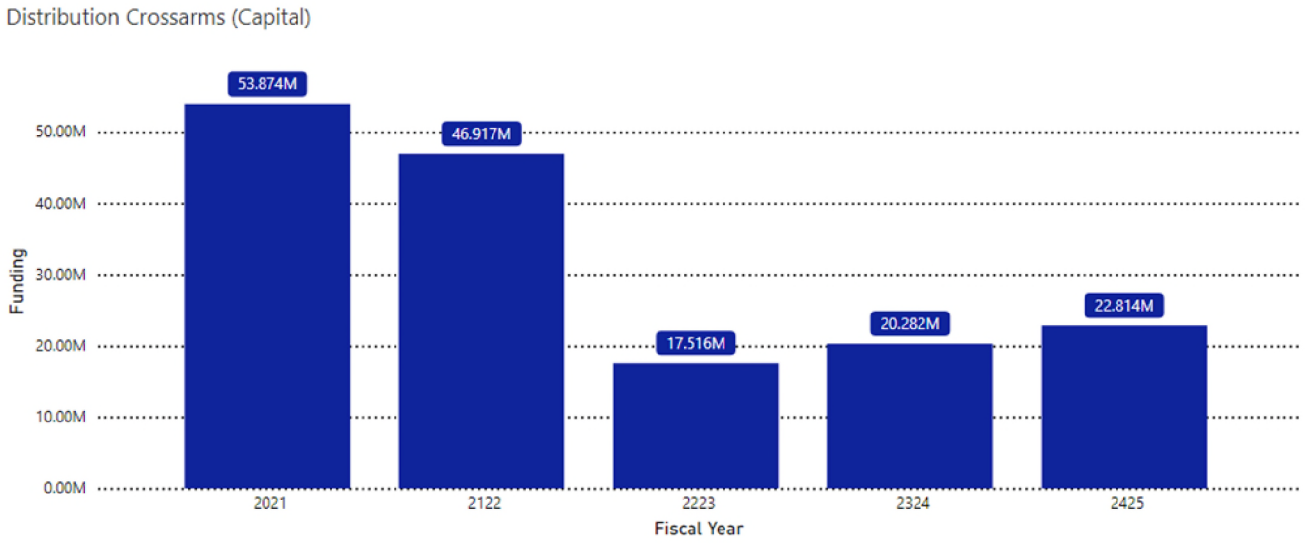
City of LA Funding Sources

As a proprietary department of the City, LADWP collects revenue in the form of rates that are established in accordance with City Charter requirements at levels sufficient to service the Power System's debt and to pay the necessary expenses of operating and maintaining the Power System. These revenues and expenses are captured in the Power Revenue Fund.

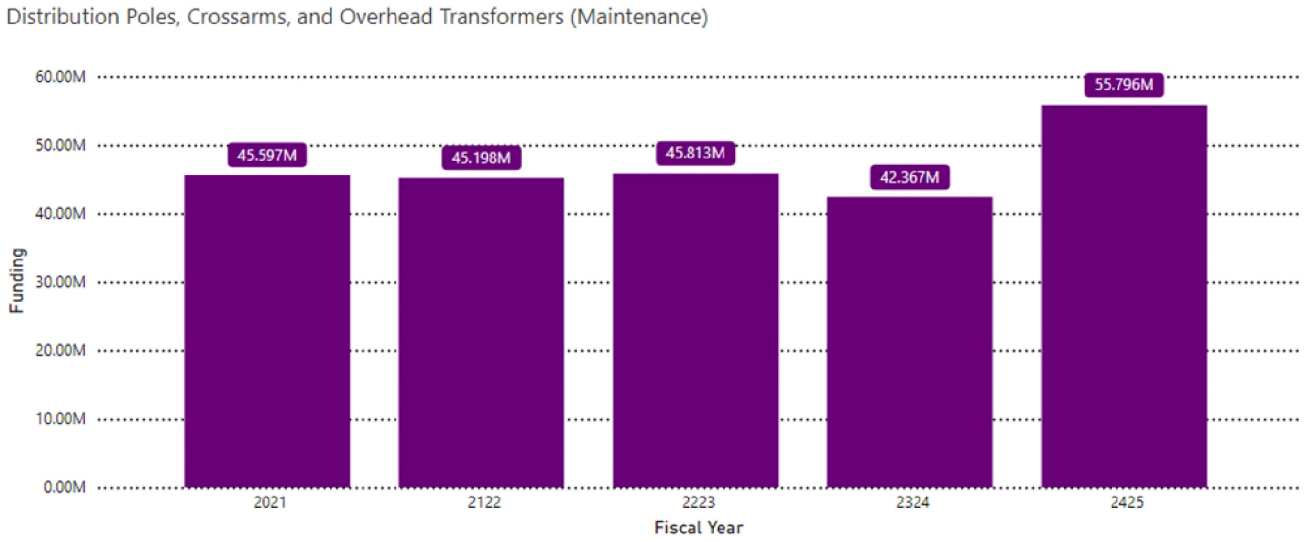
External Funding Sources

LADWP actively monitors and pursues eligible state and federal discretionary grant funding to support the installation of new crossarms and the replacement of aging infrastructure within its distribution system.

Prior 5 Years of Capital Funding

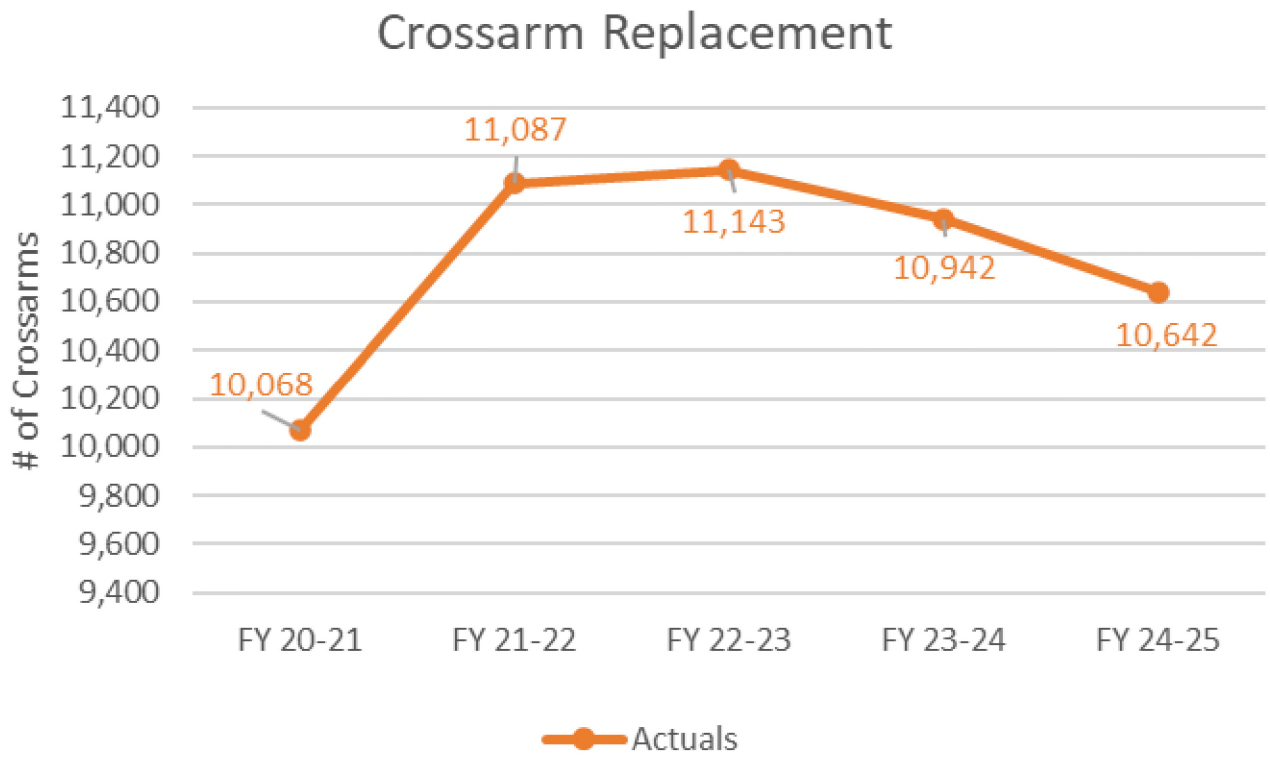


Prior 5 Years of Maintenance Funding



Distribution poles, crossarms, and overhead transformers are treated as a single asset system for maintenance budgeting. The budget includes materials, labor, and services required to maintain the asset system.

Current State of Repair



Current Departmental Staff (FTE) Resources

Job / Classification	FY 2026-27 FTE
Distribution Crossarms	**34**
3799 - ELECTRICAL CRAFT HELPER	6
3873 - ELEC DISTR MECH SUPV	3
3879 - ELECTRIC DISTRIBUTION MECHANIC	20
3882 - LINE MAINTENANCE ASSISTANT	1
3812 - UG DISTRBN CONSTR MCHC	1
3875 - TRANS & DISTR DIST SUPV	1
3105 - UTILITY LINE CLEARANCE TREE TRIMMER	1
3151 - TREE SURGEON ASSISTANT	1

Comparative Analysis of Staff Needs

We continue to invest in hiring and training employees to ensure the effective operation, maintenance, and management of LADWP assets, as well as to support long-term capital planning and project delivery. Staffing needs are reviewed on an ongoing basis to align with operational demands and capital program requirements. At this time, we do not have comparative staffing data from peer utilities; however, we continue to evaluate internal needs and adjust staffing and training accordingly.

Needed Job Classifications

Existing job classifications are sufficient to support the operation and maintenance of the assets, and no new job classifications are required.

Programs Associated to Asset Class

This asset class is associated with LADWP Multi-Year Expenditure Programs P6318 (Replace Deteriorated Crossarms) and P6338 (Maintenance of Overhead Distribution Systems). Both programs are funded through LADWP's Power System Reliability Program, a comprehensive program that encompasses all Power System infrastructure, including generation, transmission, substation, and distribution equipment.

Future 5 Year Forecast

LADWP plans to replace 13,900 crossarms in FY 2026 to maintain system reliability, with replacement targets set to increase in subsequent years. Meeting crossarm replacement targets improves the state of repair by reducing safety risks, outage likelihood, liability exposure, higher future costs, and service reliability Impacts.

Strategic Recommendation for Asset Class

Distribution power crossarms throughout the City of Los Angeles form a critical component of LADWP's electric distribution system. They support overhead power lines and associated equipment that deliver electricity to customers and ensure the safe and reliable operation of the system. LADWP recommends increasing investment in this asset class to support ongoing crossarm replacement efforts and to maintain system reliability and public safety. Additional funding would allow LADWP to accelerate replacement targets, meet program goals, and improve system reliability performance including key metrics such as the System Average Interruption Duration Index (SAIDI),

System Average Interruption Frequency Index (SAIFI), and Customer Average Interruption Duration Index (CAIDI). Proposed increases in funding will be captured in the Power Revenue Fund once approved by the Board of Water and Power Commissioners.

8.1.71 Power Distribution Transformers

Asset Class Description

Distribution transformers are electrical devices used to step down primary distribution voltages to lower secondary voltages suitable for customer use. These transformers may be mounted on overhead distribution poles, installed within underground vaults, or set on concrete pads.

Primary Asset Manager

Department of Water and Power, DWP Power Transmission & Distribution Division.

Secondary Asset Manager(s)

The secondary asset manager is LADWP Power Engineering Division.

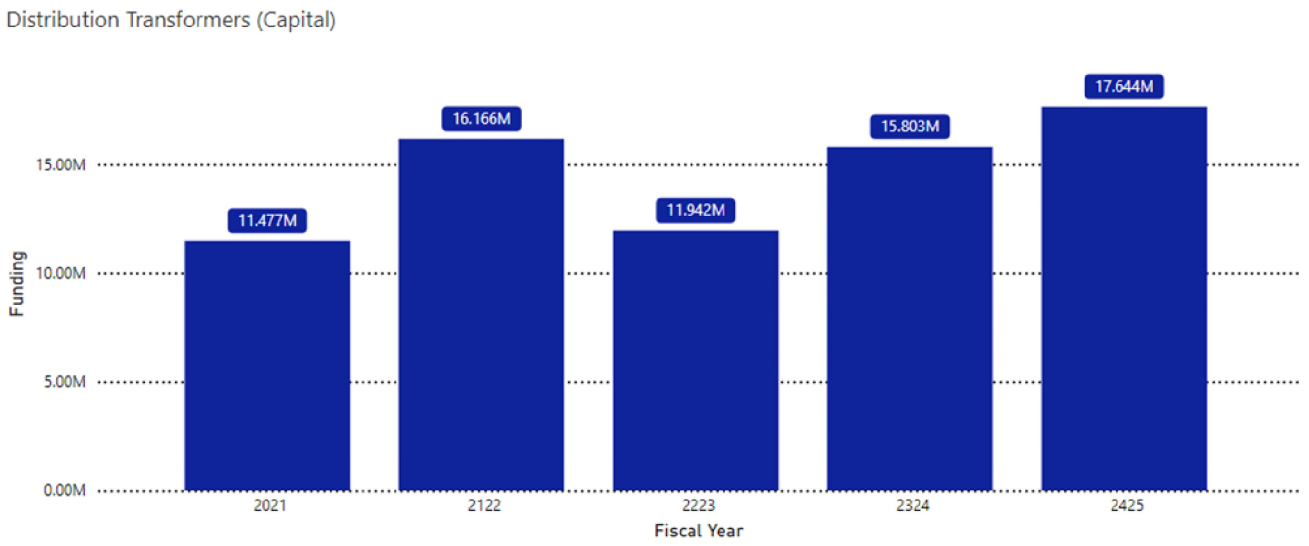
City Funding Sources

As a proprietary department of the City, LADWP collects revenue in the form of rates that are established in accordance with City Charter requirements at levels sufficient to service the Power System's debt and to pay the necessary expenses of operating and maintaining the Power System. These revenues and expenses are captured in the Power Revenue Fund.

External Funding Sources

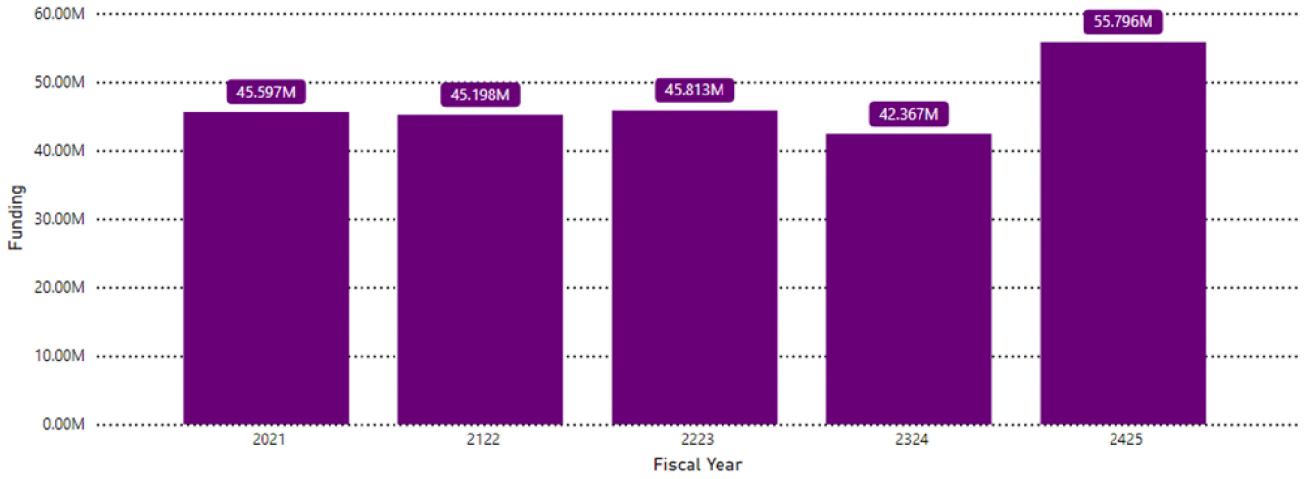
LADWP actively monitors and pursues eligible state and federal discretionary grant funding to support the installation of new transformers and the replacement of existing units within its distribution system.

Prior 5 Years of Capital Funding



Prior 5 Years of Maintenance Funding

Distribution Poles, Crossarms, and Overhead Transformers (Maintenance)

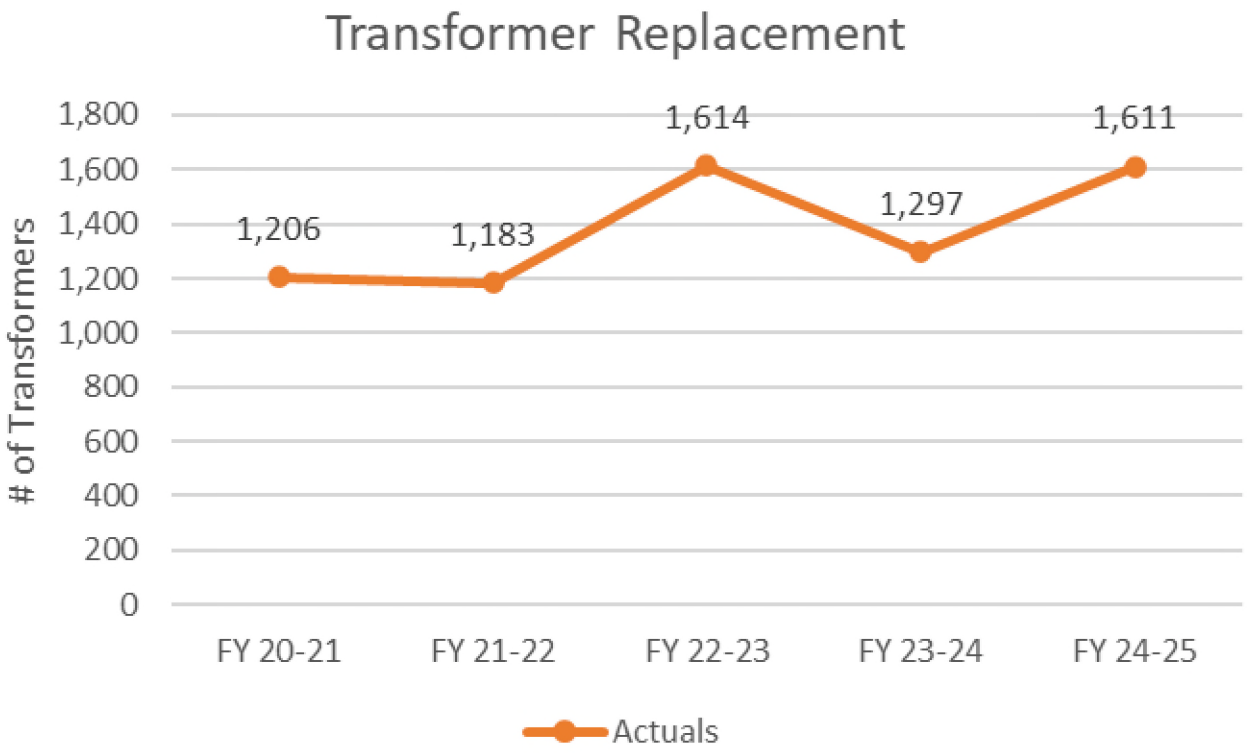


Distribution Cable, Vaults, and Underground Transformers (Maintenance)



Distribution cable, vaults, and overhead/underground transformers are treated as a single asset system for maintenance budgeting. Distribution cable, vaults, and underground transformers are treated as a separate asset system for maintenance budgeting. Budget includes materials, labor, and services required to maintain either asset system.

Current State of Repair



Current Departmental Staff (FTE) Resources

Job / Classification	FY 2026-27 FTE
Distribution Transformers	**40**
3799 - ELECTRICAL CRAFT HELPER	3
3873 - ELEC DISTR MECH SUPV	4
3879 - ELECTRIC DISTRIBUTION MECHANIC	16
3558 - POWER SHOVEL OPERATOR	1
3105 - UTILITY LINE CLEARANCE TREE TRIMMER	1
3151 - TREE SURGEON ASSISTANT	1
3525 - EQUIPMENT OPERATOR	1
3812 - UG DISTRBN CONSTR MCHC	1
3814 - UG DISTR CONSTR SUPV	1
7246 - CIVIL ENGINEERING ASSOCIATE	1
7207 - SR CVL ENGG DRFTG TCHN	3
7232 - CVL ENGG DRFTG TCHN	6
7219 - PL CVL ENGG DRFTG TCHN	1

Comparative Analysis of Staff Needs

We continue to invest in hiring and training employees to ensure the effective operation, maintenance, and management of LADWP assets, as well as to support long-term capital planning and project delivery. Staffing needs are reviewed on an ongoing basis to align with operational demands and capital program requirements. At this time, we do not have comparative staffing data from peer utilities; however, we continue to evaluate internal needs and adjust staffing and training accordingly.

Needed Job Classifications

Existing job classifications are sufficient to support the operation and maintenance of the assets, and no new job classifications are required.

Programs Associated to Asset Class

This asset class is associated with LADWP Multi-Year Expenditure Programs P6309 (Power Quality Transformer Upgrades to Meet Load Growth), P6394 (Identify and Replace Distribution Transformers and Equipment), P6338 (Maintenance of Overhead Distribution Systems), and P6340 (Maintenance of Underground Distribution Systems). All programs are funded through LADWP's Power System Reliability Program, a comprehensive program that encompasses all Power System infrastructure, including generation, transmission, substation, and distribution equipment.

Future 5 Year Forecast

LADWP plans to replace 1,407 power transformers in FY 2026 to maintain system reliability, with replacement targets set to increase in subsequent years. Meeting power transformers replacement targets improves the state of repair by reducing safety risks, outage likelihood, liability exposure, future replacement costs, and impacts to service reliability.

Strategic Recommendation for Asset Class

Distribution transformers throughout the City of Los Angeles are a critical component of LADWP's electric distribution system. They step voltage up or down to deliver electricity safely and efficiently to customers, supporting reliable system operation. LADWP recommends increasing investment in this asset class to support ongoing transformer replacement and upgrade efforts and to maintain system reliability and public safety. Additional funding would allow LADWP to accelerate replacement targets, meet program goals, and improve system reliability performance including key metrics such as the System Average Interruption Duration Index (SAIDI), System Average Interruption Frequency Index (SAIFI), and Customer Average Interruption Duration Index (CAIDI). Proposed increases in funding will be captured in the Power Revenue Fund once approved by the Board of Water and Power Commissioners.

8.1.72 Power Distribution Underground Cable

Asset Class Description

Distribution underground cables are insulated electrical conductors installed below ground to deliver power within the distribution network.

Primary Asset Manager

Department of Water and Power, DWP Power Transmission & Distribution Division.

Secondary Asset Manager(s)

The secondary asset manager is LADWP Power Engineering Division.

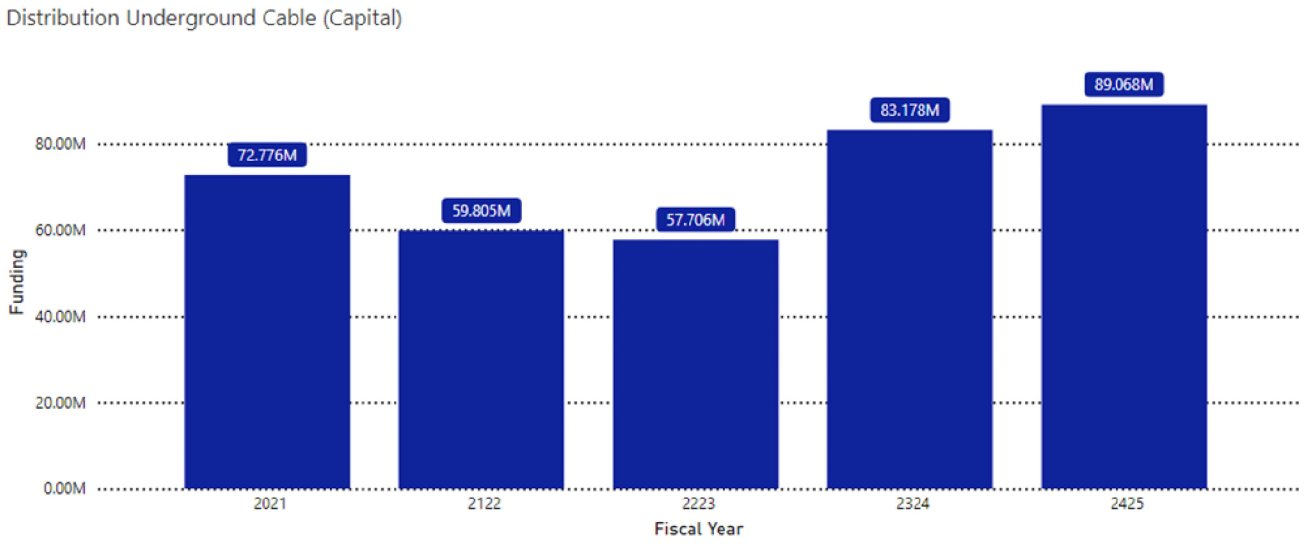
City Funding Sources

As a proprietary department of the City, LADWP collects revenue in the form of rates that are established in accordance with City Charter requirements at levels sufficient to service the Power System's debt and to pay the necessary expenses of operating and maintaining the Power System. These revenues and expenses are captured in the Power Revenue Fund.

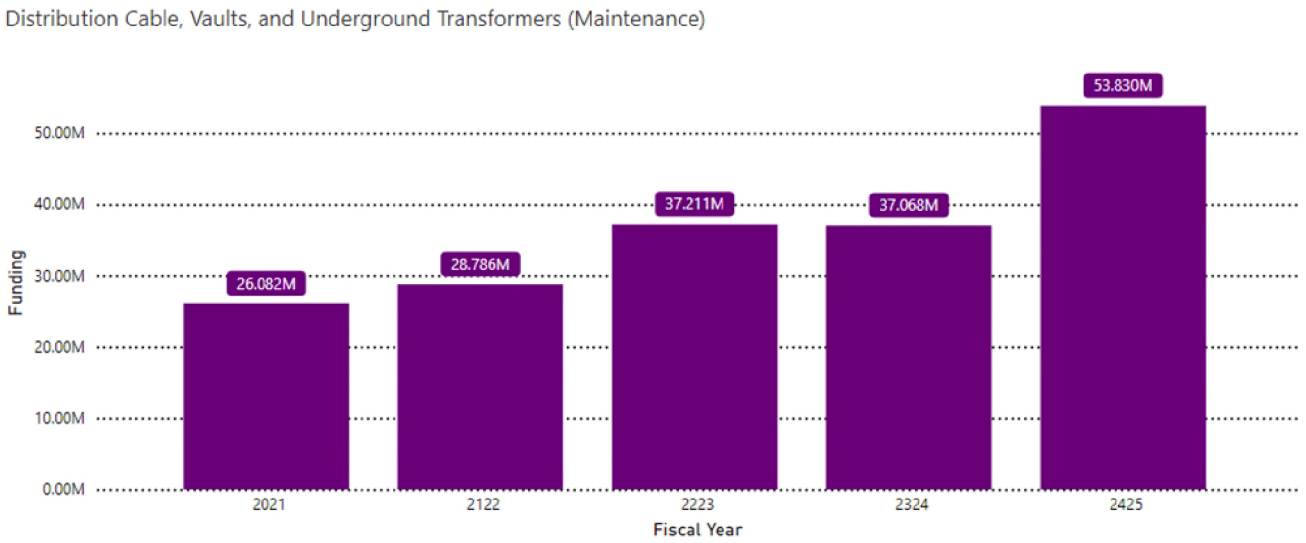
External Funding Sources

LADWP actively monitors and pursues eligible state and federal discretionary grant funding to support the installation and replacement of underground cables within its distribution system.

Prior 5 Years of Capital Funding

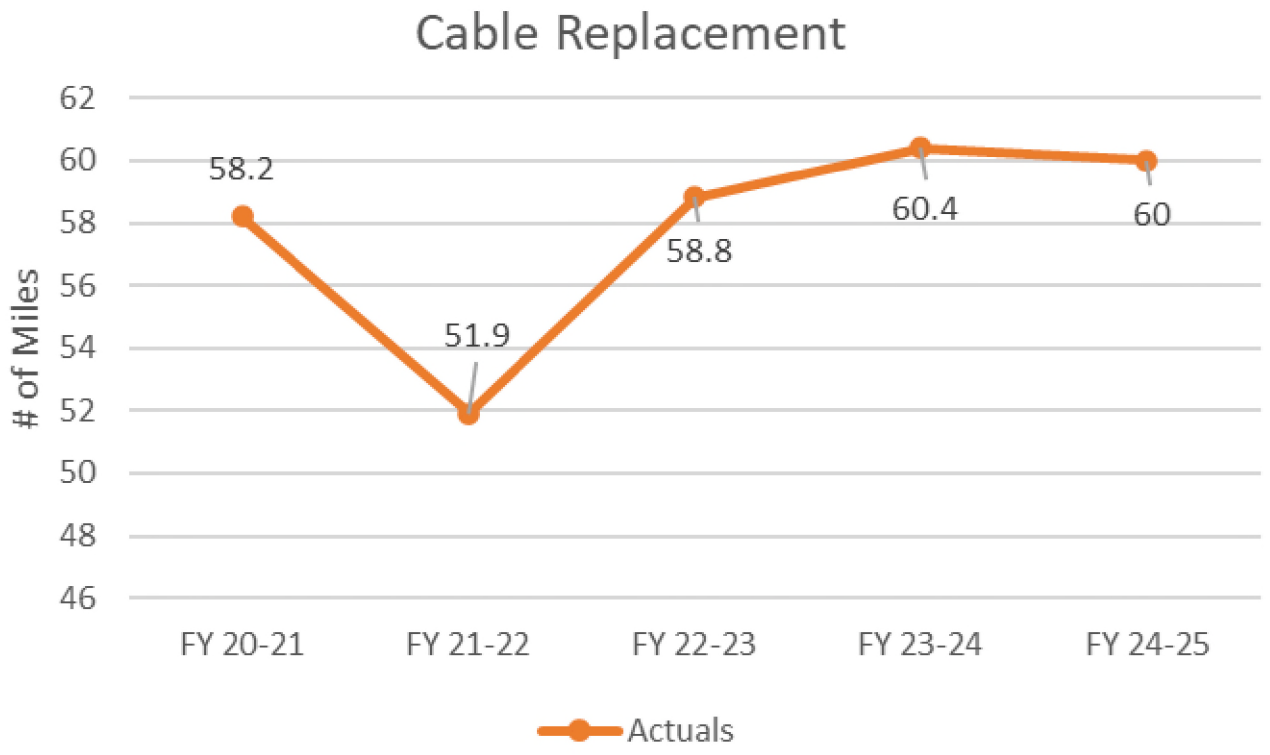


Prior 5 Years of Maintenance Funding



Distribution cable, vaults, and underground transformers are treated as a single asset system for maintenance budgeting. Budget includes materials, labor, and services required to maintain the asset system.

Current State of Repair



Current Departmental Staff (FTE) Resources

Job / Classification	FY 2026-27 FTE
Distribution Underground Cable	**67**
3799 - ELECTRICAL CRAFT HELPER	9
3879 - ELECTRIC DISTRIBUTION MECHANIC	24
3873 - ELEC DISTR MECH SUPV	2
3875 - TRANS & DISTR DIST SUPV	1
3525 - EQUIPMENT OPERATOR	1
3558 - POWER SHOVEL OPERATOR	1
3812 - UG DISTRBN CONSTR MCHC	1
3814 - UG DISTR CONSTR SUPV	1
3815 - SR UG DISTRBN CONSTR SUPV	1
7525 - ELECTRICAL ENGRG ASSOCIATE	8
7539 - ELECTRICAL ENGINEER	1
7237 - CIVIL ENGINEER	1
7246 - CIVIL ENGINEERING ASSOCIATE	2
7212 - OFFICE ENGINEERING TECHNICIAN	1
7926 - ARCHITECTURAL ASSOCIATE	1
7246 - CIVIL ENGINEERING ASSOCIATE	1
7512 - ELECTRICAL TEST TECHNICIAN	1
7532 - ELTL ENGG DRFTG TCHN	1
7207 - SR CVL ENGG DRFTG TCHN	3
7232 - CVL ENGG DRFTG TCHN	5
7208 - SR ARCHL DRFTG TCHN	1

Comparative Analysis of Staff Needs

We continue to invest in hiring and training employees to ensure the effective operation, maintenance, and management of LADWP assets, as well as to support long-term capital planning and project delivery. Staffing needs are reviewed on an ongoing basis to align with operational demands and capital program requirements. At this time, we do not have comparative staffing data from peer utilities; however, we continue to evaluate internal needs and adjust staffing and training accordingly.

Needed Job Classifications

Existing job classifications are sufficient to support the operation and maintenance of the assets, and no new job classifications are required.

Programs Associated to Asset Class

This asset class is associated with LADWP Multi-Year Expenditure Programs P6306 (4.8kV and 34.5kV Cable Replacements) and P6340 (Maintenance of Underground Distribution Systems). Both programs are funded through LADWP's Power System Reliability Program, a comprehensive program that encompasses all Power System infrastructure, including generation, transmission, substation, and distribution equipment.

Future 5 Year Forecast

LADWP plans to replace 60 miles of underground cable in FY 2026 to maintain system reliability, with replacement targets set to increase in subsequent years. Meeting underground cable replacement targets improves the state of repair by reducing safety risks, outage likelihood, liability exposure, future replacement costs, and impacts to service reliability.

Strategic Recommendation for Asset Class

Distribution underground cables throughout the City of Los Angeles are a critical component of LADWP's electric distribution system. They deliver electricity to customers in areas served by underground infrastructure and support the safe and reliable operation of the system. LADWP recommends increasing investment in this asset class to support ongoing underground cable replacement efforts and to maintain system reliability and public safety.

Additional funding would allow LADWP to accelerate replacement targets, meet program goals, and improve system reliability performance including key metrics such as the System Average Interruption Duration Index (SAIDI), System Average Interruption Frequency Index (SAIFI), and Customer Average Interruption Duration Index (CAIDI). Proposed increases in funding will be captured in the Power Revenue Fund once approved by the Board of Water and Power Commissioners.

8.1.73 Power Distribution Substructures

Asset Class Description

Distribution substructures are vaults, maintenance holes, hand holes, and other reinforced structures that house and protect electrical distribution equipment such as transformers, switchgear, cable terminations, splices, and protective devices. Approximately 60% of the substructures are installed within the public right-of-way, while the remaining 40% are located on private property.

Primary Asset Manager

Department of Water and Power, DWP Power Transmission & Distribution Division.

Secondary Asset Manager(s)

The secondary asset manager is LADWP Power Engineering Division.

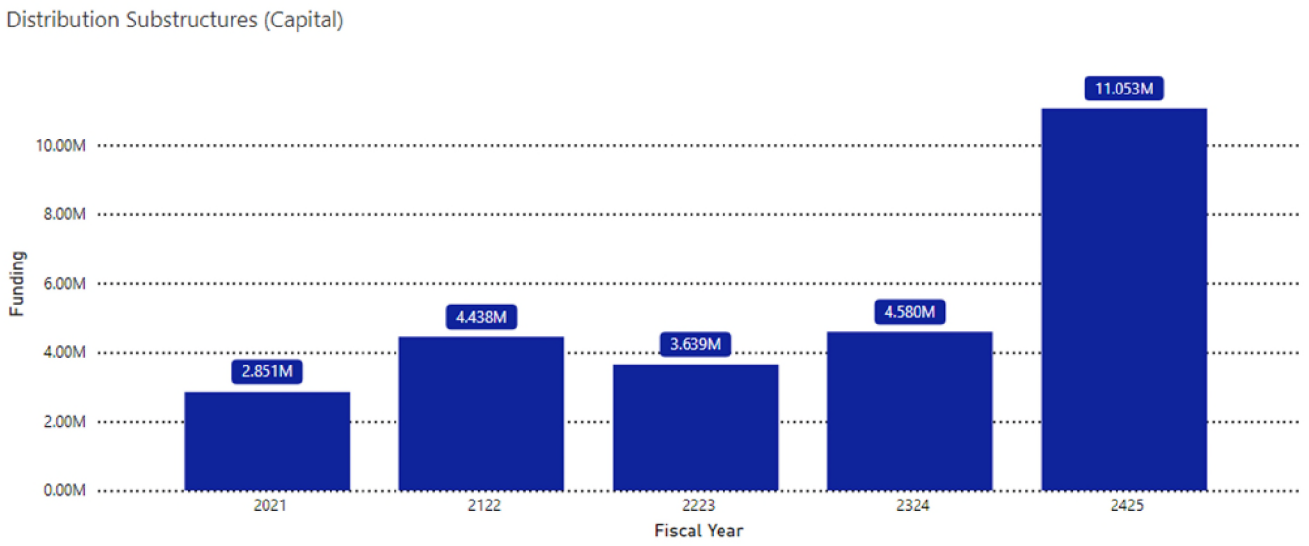
City Funding Sources

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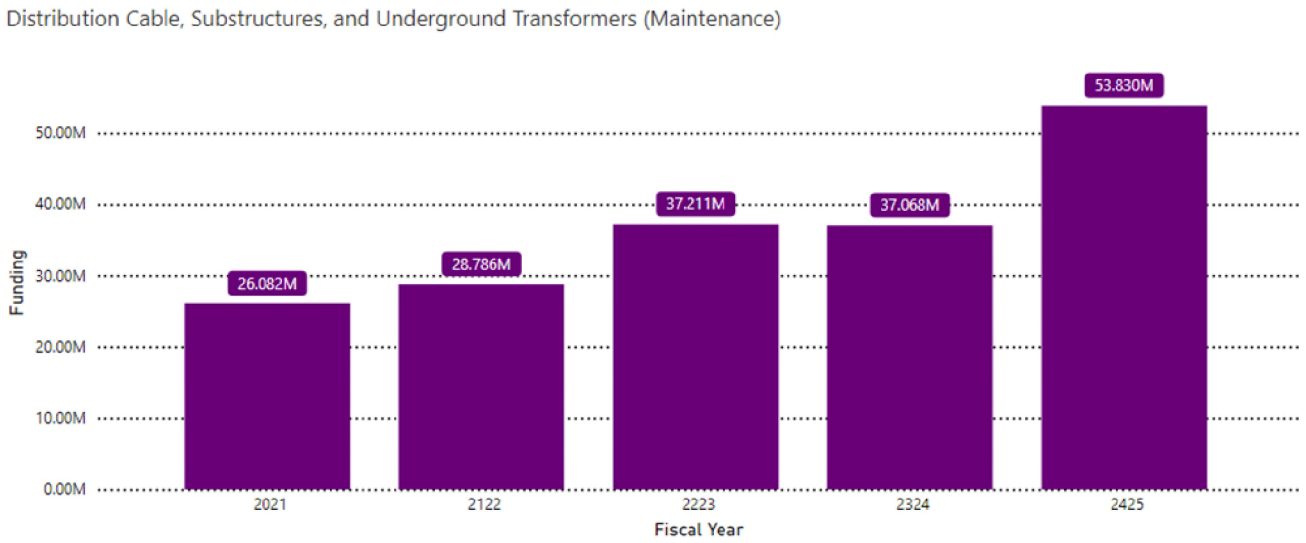
External Funding Sources

There are no external funding sources for this asset.

Prior 5 Years of Capital Funding

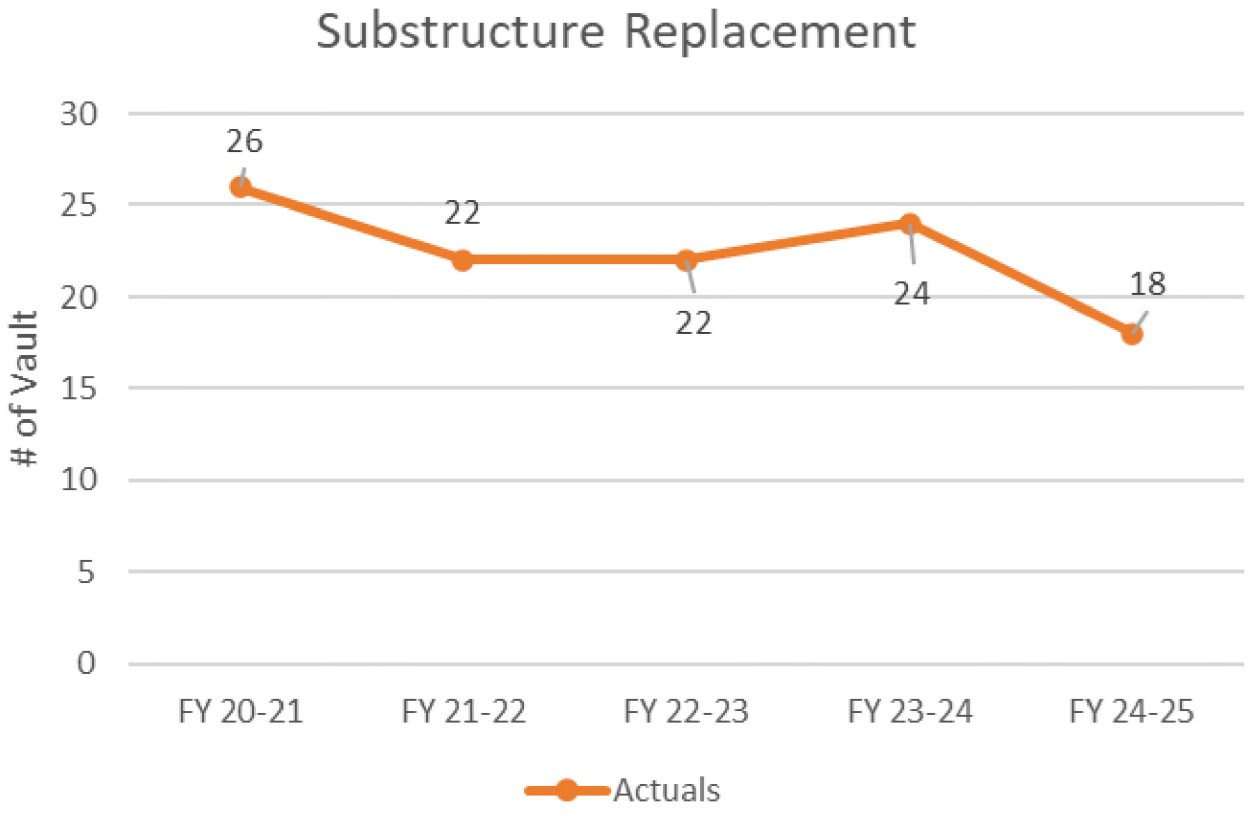


Prior 5 Years of Maintenance Funding



Distribution cable, substructures, and underground transformers are treated as a single asset system for maintenance budgeting. Budget includes materials, labor, and services required to maintain the asset system.

Current State of Repair



Current Departmental Staff (FTE) Resources

Job / Classification	FY 2026-27 FTE
Distribution Substructure	**17**
3525 - EQUIPMENT OPERATOR	1
3558 - POWER SHOVEL OPERATOR	1
3812 - UG DISTRBN CONSTR MCHC	1
3814 - UG DISTR CONSTR SUPV	1
3879 - ELECTRIC DISTRIBUTION MECHANIC	1
7237 - CIVIL ENGINEER	1
7246 - CIVIL ENGINEERING ASSOCIATE	1
7212 - OFFICE ENGINEERING TECHNICIAN	1
7926 - ARCHITECTURAL ASSOCIATE	2
7512 - ELECTRICAL TEST TECHNICIAN	2
7207 - SR CVL ENGG DRFTG TCHN	2
7232 - CVL ENGG DRFTG TCHN	3

Comparative Analysis of Staff Needs

We continue to invest in hiring and training employees to ensure the effective operation, maintenance, and management of LADWP assets, as well as to support long-term capital planning and project delivery. Staffing needs are reviewed on an ongoing basis to align with operational demands and capital program requirements. At this time, we do not have comparative staffing data from peer utilities; however, we continue to evaluate internal needs and adjust staffing and training accordingly.

Needed Job Classifications

Existing job classifications are sufficient to support the operation and maintenance of the assets, and no new job classifications are required.

Programs Associated to Asset Class

This asset class is associated with LADWP Multi-Year Expenditure Programs O1357 (Replacement and Repair of Substructures) and P6340 (Maintenance of Underground Distribution Systems). Both programs are funded through LADWP's Power System Reliability Program, a comprehensive program that encompasses all Power System infrastructure, including generation, transmission, substation, and distribution equipment.

Future 5 Year Forecast

LADWP plans to replace 31 underground substructures in FY 2026 to maintain system reliability, with replacement targets set to increase in subsequent years. Meeting underground substructure replacement targets improves the state of repair by reducing safety risks, outage likelihood, liability exposure, future replacement costs, and impacts to service reliability.

Strategic Recommendation for Asset Class

Distribution substructures throughout the City of Los Angeles are a critical component of LADWP's electric distribution system. They house underground electrical equipment and support the safe, reliable, and secure delivery of electricity to customers. LADWP recommends increasing investment in this asset class to support ongoing substructure rehabilitation and replacement efforts and to maintain system reliability and public safety.

Additional funding would allow LADWP to accelerate replacement targets, meet program goals, and improve system reliability performance including key metrics such as the System Average Interruption Duration Index (SAIDI), System Average Interruption Frequency Index (SAIFI), and Customer Average Interruption Duration Index (CAIDI). Proposed increases in funding will be captured in the Power Revenue Fund once approved by the Board of Water and Power Commissioners.

8.2 Project Detail for Complementary ED9 Initiatives

This is where project details are provided for departmental initiatives with direct nexus with ED9.

8.2.1 Mobility Action Plan

The Los Angeles Department of Transportation (LADOT), in collaboration with the Bureau of Engineering (BOE) and Bureau of Street Services (BSS), is leading the City's first-ever Mobility Action Plan (MAP)—a comprehensive, citywide strategy to prioritize transportation investments across departments. The MAP will align Los Angeles' policy goals and a community-centered vision to identify the most critical transportation investments for inclusion in the forthcoming Citywide CIP.

The MAP consists of two key components:

- The 5-Year Transportation Short Range Plan will identify the City's highest priority transportation projects, programs, and services for fiscal years 2028 through 2032.
- A 20-Year Transportation Investment Strategy: This long-term vision will guide how the City allocates funding and delivers transportation projects over the coming decades.

The MAP will include transportation projects such as dedicated bus lanes, sidewalk improvements, bikeways, traffic signals, speed humps, and other initiatives that make streets safer and more connected for everyone. Its prioritization framework will be guided by the principles of equity, safety, accessibility, and network connectivity, ensuring that investments deliver the greatest public benefit and address the City's highest transportation needs.

The MAP is a critical step in advancing the implementation of Mobility Plan 2035 and related citywide transportation policies. Once adopted, MAP recommendations will directly inform the Citywide CIP—creating a unified, transparent basis for project selection, scheduling, and funding decisions across City departments.

8.2.2 Street Design Modernization Project

With the adoption of forward-thinking street and public right-of-way policies like the Mobility Element of the City's General Plan (Mobility Plan 2035), Vision Zero Initiative, Low-Impact Development Ordinance, and Green Street Infrastructure Initiative, City policymakers called for street design and reconstruction projects to embrace innovative designs and solutions to accommodate people who walk, roll, ride bicycles, and ride transit along with those who drive motorized vehicles in Los Angeles. The Street Design Modernization Project (Project) is a multi-phased process to create a consolidated and living design manual to be developed, organized, and maintained to serve as a comprehensive reference for those working on projects within the City of Los Angeles' public right-of-way, including all street projects included in the Capital Infrastructure Program (CIP). Through this Project, the City will organize, consolidate, and—as needed—establish design policies, standards, and guidelines that apply to all public and private projects that construct improvements in the public right-of-way.

The Street Design Modernization Project's vision is to: *Advance a culture that actively prioritizes the creation of streets and public rights-of-way that are safe, accessible, and comfortable places, as well as sustainable and adaptable infrastructure networks by developing clear, well-organized guidelines and standards, and embracing a collaborative approach to decision-making.*

The Project operates under the authority of the Street Standards Committee, which consists of the Director of Planning, the General Manager of Transportation, and the City Engineer. The Project has an interdepartmental Management Committee to provide regular project oversight and resolve conflicting design priorities. The resulting

document will ensure that all street improvement projects advance the City's policy goals, comply with legal and regulatory requirements, and achieve a high standard of design excellence. Additionally, the Project will more effectively leverage private investment in the public right-of-way by ensuring that development projects also contribute to the public realm consistent with the City's policies.

8.2.3 Uniform Project Reporting System (UPRS) Upgrades

The Bureau of Engineering (Engineering) developed and implemented the Uniform Project Reporting System (UPRS) in the late 1990s to provide a single Bureau-wide reporting system. It served as the central information source and database for all projects delivered by Engineering. Over the years, additional functions and refinements have been implemented. In recent years, other Bureaus and Departments have also started using UPRS. The City's need for a centralized Project Management Information System (PMIS), a city-wide CIP, and the growing use of Engineering's UPRS have provided the right opportunity for a major upgrade of UPRS. The current system is programmed using ColdFusion, an application development platform from Adobe, which has been effective over the last few decades, but modern programming would provide more flexibility and the ability to perform modern functions. Engineering has determined that the next generation of UPRS should be reprogrammed using the latest .Net framework, which is a free, open-source, and cross-platform framework developed by Microsoft for building various types of applications. It serves as an environment for developing, deploying, and running software, including multiple programming languages, tools and libraries. Along with reprogramming with .Net, Engineering plans to upgrade the user interface, access controls, reporting features, automations and connections with other systems. Collectively, this major upgrade is tentatively named UPRS 2.0.

Engineering has started the UPRS 2.0 upgrade process by developing the initial concepts and wireframes using existing resources. However, the timeline to complete the upgrade and the ability to continue managing the system so that it stays up-to-date will depend on Engineering's ability to secure additional resources to dedicate to this effort. Even with the additional resource needs, upgrading UPRS in-house is projected to be more cost efficient and effective in meeting the City's needs, instead of purchasing third-party software. Engineering has evaluated purchasing third-party software, but has found that third-party systems require extensive customization and financial investment. The financial investment would become an ongoing financial obligation to the City which would likely continue to rise in future years as contracts are renewed. Transitioning from in-house software to third-party software would make the City dependent on third-party vendors for the critical function of project management information systems. Engineering recommends proceeding with the in-house upgrade of UPRS, and reconsidering third-party software in the future if needed.

8.2.4 Citywide Enterprise Asset Management System

The Bureau of Engineering (BOE) is investigating the feasibility of centralizing and consolidating asset management software licenses used by various asset managers via a single integrated Citywide Enterprise Asset Management System. Engineering consulted user agencies and developed a proposal that is flexible and scalable to accommodate additional agencies that opt into the citywide system. Under the proposal, Engineering would establish a single enterprise license and facilitate coordination between OpenGov, the current software provider for multiple agencies, and asset-owning departments. This approach leverages the advanced implementation already in progress at each user agency while pursuing cost savings with the software vendor due to economies of scale.

Over time and with additional resources, Engineering envisions taking a more direct role in managing a citywide asset database. Engineering would actively ensure standardization across departments and develop advanced reporting and integration capabilities to facilitate policymaking, budgeting, and capital planning. Engineering would work toward integration of the database into City systems with a goal to be vendor-agnostic, allowing asset managers to utilize whichever interfacing software best suits their needs.

By standardizing management of asset data and reporting of asset condition, a centralized Citywide Enterprise Asset Management System would enable more transparent and informed decision-making about investments in maintenance and capital projects within the governance structure established by Executive Directive 9. Establishing the centralized system will require potentially significant upfront and ongoing investment to achieve and maintain the value of such a system. However, the long-term value proposition of more strategic investment, prolonged asset life, and reduced capital expenditure in failed assets should more than offset this expenditure.

8.2.5 Citywide Facilities ADA Self-Evaluation and Transition Plan (SETP)

The City of Los Angeles Department on Disability (DOD), in collaboration with all City departments, is leading the multi-year Citywide Facilities ADA Self-Evaluation and Transition Plan project. The ADA requires the City to provide equitable access to programs, services, and activities, and to remove physical barriers when necessary to provide this access. To identify the physical barriers (i.e. conduct the Self-Evaluation), DOD is working with contracted Certified Access Specialists to evaluate all facilities where City programs, services, and activities are provided. Not included in this evaluation are pedestrian facilities, which are being evaluated as part of BOE's Pedestrian Facility Inventory and Condition Assessment pilot. The results of the Self-Evaluation will be used to develop the Transition Plan that identifies the barriers, describes what methods will be used to remediate the barriers, and specifies the schedule for remediating the barriers (all are required components of an ADA Transition Plan). While some barriers will be relatively simple and inexpensive to fix, such as installing braille signage at an office entrance or lowering the coat hook in an accessible bathroom stall, others will be more complex and costly, such as installing a ramp at a library entrance or replacing playground equipment and surfaces at a City park. Collectively, the total cost of implementing the Transition Plan is expected to be significant and will need to be integrated into the work plans of asset managing departments. Executive Directive 9 and the new Citywide CIP will play a key role in maximizing administrative and cost efficiencies, and expanding access for Angelenos of all ages and abilities.

8.3 Citywide Policies

The City of Los Angeles has established goals and policies to guide the physical development of the city. These existing goals informed creation of the CIP scoring criteria and therefore will influence capital project scoping, prioritization, and selection going forward. In addition, existing legal requirements from the federal, state, and local levels shape the scopes of capital projects.

8.3.1 Adopted City Goals and Policies

General Plan and Mobility Plan 2035

The State of California and the Los Angeles City Charter require that Los Angeles create and adopt a general plan. Los Angeles's General Plan prescribes policy goals and objectives that inform land use decisions and ultimately shape and guide the physical development of the City. Beyond serving as the legal basis for all local land use decisions, the City's General Plan outlines the vision for how the City will evolve, reflecting both the values and priorities of its communities.

Similar to a book, the City's General Plan is composed of chapters—commonly referred to as Elements—each covering various aspects of the urban environment. The Framework Element is the organizing element that connects all the elements of the General Plan. It sets out a growth strategy for the City and guides the interaction between development and infrastructure. In addition to the Framework Element, Los Angeles's General Plan includes 11 citywide elements and a Land Use Element, which is composed of 34 Community Plans. The Department of City Planning (DCP) is the primary City department responsible for maintaining and updating the General Plan. Agencies across the City are responsible for implementing its goals, policies, and action programs.

Adopted in 2016, Mobility Plan 2035 is a 20-year plan that provides the policy foundation for achieving a transportation system that balances the needs of all road users. It serves as the Mobility Element of the City's General Plan and addresses most topics required by the state in a Circulation Element. While the Plan's narrative frames the key concepts and proposals of the Mobility Plan, the essence of the Plan lies in its broad goals, objectives (targets), policies (strategies), and programs (implementation actions). These declarative statements set forth the City's approach to various mobility topics.

The Mobility Plan's five goals are equal in weight and define the City's high-level mobility priorities: (1) Safety First (2) Access for All Angelenos, (3) World Class Infrastructure, (4) Collaboration, Communication and Informed Choices, and (5) Clean Environments and Healthy Communities. Each of the goals contain a series of policies, which represent clear statements that guide a specific course of action for decision-makers to achieve a desired goal. Together, the goals and policies underpin the vision for the City's mobility investments.

In addition, the Mobility Plan 2035 establishes designated street classifications for arterial streets, divided streets, modified street segments, and scenic highways within the City. Community Plans establish the streets that are designated as Collector Streets and identify proposed streets. The Mobility Plan 2035 also includes Network Concept maps that prioritize a subset of streets for the movement and travel of people using specific mode(s) of transportation.

The Mobility Plan 2035 and other elements of the General Plan including the Safety Element, Plan for a Healthy Los Angeles (Health Element), and Open Space Element guide how the City prioritizes infrastructure improvements.

Interdepartmental MOU and PROW Protocols

In 2022, key City of Los Angeles departments and bureaus, under the oversight of the Mayor's Office, entered into an Interdepartmental Memorandum of Understanding (MOU) on Improving Project Planning and Delivery in the Public Right-of-Way. The agreement established a formal cooperative structure to efficiently plan, design, conduct outreach and engagement, implement, and maintain the construction, reconstruction, or improvement of City public rights-of-way, including but not limited to streets, sidewalks, curbsides, and pedestrian pathways. Executive Directive 9, signed by Mayor Karen Bass in October 2024, consolidated the Interdepartmental MOU Core Team and Oversight Committee into the Capital Planning Steering Committee, while maintaining the protocols and coordination established in the Interdepartmental MOU.

The agreement aimed to: articulate City department roles and responsibilities in capital project planning and delivery; establish protocols to strengthen coordination, support, efficiency, and accountability; provide regular forums to streamline processes and synchronize work programs; and proactively pursue multi-benefit projects.

Citywide Equity Framework for Transportation Projects

On January 31, 2025, on the recommendation of LADOT, the City Council adopted the Community Health and Equity (CHE) Index as the City's equity framework for transportation projects. The CHE Index comes from the Health Atlas for the City of Los Angeles, which was created and is maintained by the Department of City Planning. After an analysis of several commonly used equity indices, LADOT recommended the CHE Index due to its comprehensive methodology and its focus on transportation-related indicators relevant to the needs of Los Angeles communities. With the adoption of the CHE Index, Council designated the communities within the top two quintiles as Priority Transportation Equity Areas (CF 23-0935).

The CHE Index is incorporated into the scoring system of the Mobility Action Plan (described in Section 2.8.1, below), and therefore will guide project prioritization in the citywide CIP.

Vision for the 2028 Olympic and Paralympic Games: Building a "Games for All"

In October 2025, Los Angeles Mayor Karen Bass signed Executive Directive 16 to streamline City processes related to the delivery of the 2028 Olympic and Paralympic Games and announced the "Games for All" vision to guide this work. The Games for All vision is organized around the building blocks of creating an inclusive, thriving, and vibrant city for all through commitments to accessibility, sustainability, workforce development and local hire, streets and transit, and more.

Building Decarbonization Workplan

As part of LA's Green New Deal, adopted by the Los Angeles City Council in 2019, City departments began developing a plan to retrofit municipally owned buildings to achieve carbon-neutral operations by 2035. The workplan found that Los Angeles has a pathway to achieving carbon-neutral municipal building operations but would require significant collaboration between City departments and a financially sustainable program to align with existing building needs and leverage external funding sources.

8.3.2 Legal Requirements

Capital projects are subject to many legal requirements that affect project scope, planning, design, and prioritization. Some of the major requirements are described here, in order of effective date. These summaries are not exhaustive and the individual laws and settlement agreements should be consulted for the full set of requirements. In addition to the requirements described below, there are City codes, guideline documents, and standard plans from the federal, state, and local levels that guide project design.

Americans with Disabilities Act

The Americans with Disabilities Act (42 U.S.C. §§ 12101, et seq) is a 1990 civil rights law that prohibits discrimination against people with disabilities in areas including employment, transportation, and government services. The purpose of the law is to make sure that people with disabilities have the same rights and opportunities as everyone else.

There are similar Federal and State laws and regulations that prohibit discrimination on the basis of disability, such as the Federal Rehabilitation Act of 1974 that applies to programs receiving federal funding, and California Government Code Section 11135 that applies to programs receiving state funding.

The ADA Title II regulations require all State and local government agencies, including the City of Los Angeles and those acting on its behalf, to provide equal access to its programs, services, and activities. As it relates to infrastructure, this means all new construction and alterations must comply with applicable disability access standards including, but not limited to, the 2010 ADA Standards for Accessible Design and California's disability access standards, located in California Building Code Chapter 11B. At times, applicable standards will conflict. When this is the case, the City must apply the standard that provides the greatest accessibility (i.e. is most restrictive).

To facilitate the City's ADA compliance, each infrastructure project should be assessed at project inception to determine the applicable standards, and reviewed throughout the project's lifecycle to ensure the standards are accounted for, properly implemented, and maintained after project completion.

Additionally, Title II of the ADA requires the City to remove physical barriers when necessary to provide equitable access to programs, services, and activities. This obligation is being addressed through the Citywide Facilities ADA Self-Evaluation and Transition Plan project.

Willits Settlement Agreement

In 2016, the City entered into the Willits, et. al. Settlement (Settlement) for the purpose of providing people with disabilities equal access to the City's pedestrian facilities, such as sidewalks, curb ramps, crosswalks, etc. Under the terms of the Settlement, the City has agreed to remediate or remove barriers to access in existing pedestrian facilities. Barriers to access are any condition that is not in compliance with disabled access standards, inclusive of the Americans with Disabilities Act (ADA) Standards. The Settlement requires the City to expend a minimum "Annual Commitment" amount each year on barrier removal work that meets the prioritization requirements and other terms of the Settlement. This barrier removal work is delivered via the City's Sidewalk Repair Program (SRP) and its sub-programs, led by BOE. The Settlement stipulates that eligible expenditures above the minimum Annual Commitment in any year may be credited toward the Annual Commitment in future years.

In addition to the Annual Commitment to remediate existing barriers, the Settlement also requires the City to ensure that ongoing and future work on the City's pedestrian facilities meets federal and state disabled access regulations and standards, whether completed by City departments or outside agencies. All new pedestrian facilities must be constructed to be fully accessible and projects are often required to remediate existing pedestrian facilities within their project limits.

Mobility Plan 2035 Settlement Agreement

In 2019, the City entered into the Fix the City, Inc. Settlement and Release Agreement (Agreement), which settled two actions filed by Fix the City in connection with the City's adoption of the Mobility Plan 2035. Under the terms of the Agreement, the City agreed to implement a Mobility Plan Outreach Protocol. The Outreach Protocol specifies outreach activities for projects that include the reduction of through travel lanes on "low volume" and "high volume" Boulevards and Avenues. The Outreach Protocol also lays out evaluation metrics for "high volume projects."

The Agreement, which became effective on June 14, 2019, shall terminate upon the earlier of ten years or the effective date of a comprehensive update to the Mobility Plan 2035.

Los Angeles Safe Streets for All Initiative (Measure HLA)

The Los Angeles Safe Streets for All Initiative (Measure HLA, LAMC Section 85.11) was adopted by voters on March 5, 2024 and took effect on April 9, 2024. Measure HLA requires the City to implement the Mobility Plan 2035 whenever the City carries out certain improvement projects in City-owned rights-of-way on streets identified in the Mobility Plan's Network Concept Maps. The relevant Networks are the Bicycle Enhanced Network (BEN), Bicycle Lane Network (BLN), Transit Enhanced Network (TEN), Pedestrian Enhanced Districts (PED), and the Vehicle Enhanced Network (VEN).

In addition, the City Council adopted an ordinance to implement Measure HLA, which became effective on August 18, 2025 (Ordinance No. 188,667, LAAC Chapter 21 of Division 19 and LAMC Section 85.12). The ordinance added definitions to assist in the implementation of Measure HLA, defined oversight roles and responsibilities for City departments in the implementation of Measure HLA, provided clarifications in applying Measure HLA to City work in the public right-of-way, and added a streamlined administrative appeal process and a time limit for civil actions to facilitate the prompt and efficient resolution of disputes concerning the City's implementation of Measure HLA.

City public right-of-way projects must be evaluated for applicability of and compliance with Measure HLA requirements. These projects are posted on a Dashboard, maintained by LADOT, for public review.

8.4 Policy Scoring Rubrics

Note: Where public datasets or modeled outputs are not available, departments may rely on adopted plans, policy documents, or documented internal analyses to support scoring.

8.4.1 Mobility

Project Category: Mobility

Table M-1. High Injury Network

Health and Safety – 25 % (Multiplier = 5)		
Points	**Descriptions**	**Data Souces**
3	Located on ≥ 75th percentile HIN	HIN Segments
2	Located on ≥ 50th percentile HIN	
1	Located on < 50th percentile HIN	
0	Not on HIN	

HIN = High Injury Network

Table M-2. Proven Safety Countermeasures

Health and Safety – 25 % (Multiplier = 5)		
Points	**Description**	**Data Sources**
2	Project includes speed and safety treatments such as traffic calming, road diets, speed humps, or speed cushions	Vision Zero | LADOT Livable Streets
0	No speed or safety treatments included	

LADOT = Los Angeles Department of Transportation

Table M-3. Network Completion/Missing Link Closure

Connectivity – 20% (Multiplier = 4)		
Points	**Description**	**Data Sources**
5	Project is a bike/pedestrian, transit, bus/rail/paratransit or micromobility project AND is on the Mobility Plan 2035 Enhanced Network	Mobility Plan 2035.pdf
3	Project is a bike/pedestrian, transit, bus/rail/paratransit or micromobility project	
0	Project is not a bike/pedestrian, transit, bus/rail/paratransit or micromobility project	

Table M-4. ADA/PROWAG Compliance Upgrade

Accessibility – 10% (Multiplier = 2)		
Points	**Description**	**Data Sources**

Accessibility – 10% (Multiplier = 2)		
2	Brings project area to an ADA/PROWAG-compliant condition	ADA Standards for Accessible Design | ADA.gov
0	No accessibility compliance improvement	

ADA – Americans with Disabilities Act; PROWAG – Public Right-of-Way Accessibility Guidelines

Table M-5. Access for Equity Focused Communities

Accessibility – 10% (Multiplier = 2)		
Points	**Description**	**Data Sources**
3	Provides greater access to transportation for Metro Equity Focused Communities	Metro 2025 EFC Map
0	No additional access provided	

EFC = Equity Focused Communities

Table M-6. Location-Based Need (MADE)

Equity – 20% (Multiplier = 4)		
Points	**Description**	**Data Sources**
4	Project location in top 20% highest-need tracts by MADE Equity Index) 81-100th percentile	MADE Equity Index
3	61-80th percentile tracts by MADE	
2	41 -60th percentile tracts by MADE	
1	20-40th percentile tracts by MADE	
0	Below 20th percentile or no tract-based MADE applicability	

MADE = Measure of Access, Disparity, and Equity

Table M-7. Community Priority

Equity – 20% (Multiplier = 4)		
Points	**Description**	**Data Sources**
1	Project type fits one of the top three voted project types or top three voted project types for Equity Priority Areas	Mobility Action Plan LA
0	Not one of the top three project types	

Table M-8. Historic/Cultural Resource Protection

Preservation – 10% (Multiplier = 2)		
Points	**Description**	**Data Sources**
5	Directly preserves, restores, or rehabilitates a designated historic or cultural resource (National Register, California Register, Historic LA Inventory)	Historic LA Inventory

Preservation – 10% (Multiplier = 2)		
3	Within 100 feet of a designated resource AND includes mitigation such as construction protection	Home | Los Angeles City Planning
1	Within 250 feet of a historic resource, but no mitigation is required	
0	No historic resources present or affected	

Table M-9. VMT Reduction/Mode Shift

Sustainability and Resiliency – 10% (Multiplier = 2)		
Points	**Description**	**Data Sources**
3	Major VMT reduction through: Bus Only Lanes or significant transit speed improvements; protected bike lanes or trail connections; modeled ≥5% VMT reduction	Vehicle Miles Traveled Mitigation Program - LA Metro; VMT Reduction Branch | Caltrans; vmt_calculator_documentation-2020.05.18.pdf
2	Moderate VMT reduction; modeled 1-5% VMT reduction	
1	Minimal but documented VMT benefit; small scale ped or bike improvements; no modeled output	
0	No mode shift or VMT impact	

VMT = vehicle miles traveled
Where modeled VMT outputs are not available, scoring may be based on documented project type consistency with adopted VMT-reducing strategies.

Table M-10. Climate Resilience Features

Sustainability and Resiliency – 10% (Multiplier = 2)		
Points	**Description**	**Data Sources**
2	Includes ≥ 2 resilience elements such as: cool pavement treatments; shade tree canopy (≥ 10% local canopy increase; heat island or wildfire risk reduction features)	CalEnviroScreen - OEHHA; CalEnviroScreen; Los Angeles County Climate Vulnerability WebApp - Overview; Heat Vulnerability Maps, Cooling Resource Gaps: A Heat Risk Analysis for the City of Los Angeles
1	Includes 1 resilience feature	
0	No resilience features	

OEHHA = Office of Environmental Health Hazard Assessment

Table M-11. Access to Jobs/Economic Centers

Economic Investment – 5% (Multiplier = 1)		
Points	**Description**	**Data Sources**
5	Improves access within 0.5 miles of a major employment hub	Job Centers – SCAG Region | Southern California
3	Improves access within 1.0 miles of a major employment hub	

Economic Investment – 5% (Multiplier = 1)		
0	No improvement to employment access	Association of Governments

8.4.2 Parks, Arts, Libraries

Project Category: Parks, Arts, Libraries

Table PAL-1. Lighting, Visibility and CPTED Improvements

Health and Safety – xx % (Multiplier x)		
Points	**Descriptions**	**Data Souces**
5	Location is in the top 20% violent/property incidents per track and includes CPTED strategies (lighting upgrades, entry control, wayfinding) across the project area.	NavigateLA - City of Los Angeles ICA home page
3	Not located in the top 20% violent/property incidents per track, the project does include CPTED strategies.	
1	Minor safety or health benefits.	
0	No identifiable safety or public health benefit.	

CPTED = Crime Prevention Through Environmental Design; ICA – International CPTED Association

Table PAL -2. Neighborhood Access

Connectivity – xx% (Multiplier = x)		
Points	**Description**	**Data Sources**
5	Constructs a new park, library or cultural facility located more than 0.5 miles (10-minute walk) from an existing park, library, or comparable public cultural facility.	NavigateLA - City of Los Angeles
3	Constructs a new facility less than 0.5 miles from an existing facility.	
0	Project does not add a new public park, library, or cultural facility (e.g. renovation only).	

Table PAL-3. ADA/PROWAG Compliance Upgrade

Accessibility – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
2	Brings facilities to an ADA/PROWAG-compliant condition.	ADA Standards for Accessible Design | ADA.gov
0	No accessibility compliance improvement.	

ADA – Americans with Disabilities Act; PROWAG – Public Right-of-Way Accessibility Guidelines

Table PAL-4. Inclusive Design for All Ages and Abilities

Accessibility – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
3	Includes ≥ 3 age-friendly, sensory-inclusive, and multi-ability design features (sensory cues, age-friendly seating, etc)	Project Scopes
1	Limited inclusive design elements.	
0	No inclusive design considerations.	

Table PAL-5. Location-Based Need (MADE)

Equity – x% (Multiplier =x)		
Points	**Description**	**Data Sources**
5	Project location in top 20% highest-need tracts by MADE Equity Index) 81-100th percentile	MADE Equity Index
4	61-80th percentile tracts by MADE	
2	41 -60th percentile tracts by MADE	
1	20-40th percentile tracts by MADE	
0	Below 20th percentile or no tract-based MADE applicability	

MADE = Measure of Access, Disparity, and Equity

Table PAL-6. Historic/Cultural Resource Protection

Preservation – x% (Multiplier =x)		
Points	**Description**	**Data Sources**
5	Directly preserves, restores, or rehabilitates a designated historic or cultural resource (National Register, California Register, Historic LA Inventory)	Historic LA Inventory Home | Los Angeles City Planning HistoricPlacesLA
3	Within 100 feet of a designated resource AND includes mitigation such as construction protection	
1	Within 250 feet of a historic resource, but no mitigation is required	
0	No historic resources present or affected	

Table PAL-7. Climate Resilience Features

Sustainability and Resiliency – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
5	Includes ≥ 3 resilience elements such as: permeable surfaces, shade tree canopy increase; heat island or wildfire risk reduction features)	https://www.climate4la.org/; https://www.lastormwater.org/siteorg/program/green/ https://geohub.lacity.org (Urban Forest / Tree Canopy layers)
3	Includes 1 or 2 resilience feature	
1	Minimal resilience benefit	
0	No resilience features	

Table PAL-8. Access to Jobs/Economic Centers

Economic Investment – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
5	Supports workforce development, cultural economy, tourism, or local commercial activity.	Job Centers – SCAG Region |

Economic Investment – x% (Multiplier = x)		
3	Indirect economic or neighborhood vitality benefits.	Southern California Association of Governments
0	No economic benefit	

8.4.3 Environment

Project Category: Environment

Table E-1. Exposure Reduction in High-Burden Areas

Health and Safety – xx % (Multiplier x)		
Points	**Descriptions**	**Data Souces**
5	Reduces documented exposure to climate hazards (flooding, extreme heat, wildfire, or pollution) for ≥10,000 residents or critical facilities.	CalEnviroScreen - OEHHA Climate Emergency Mobilization Office – Co-created, democratized, healthy, thriving, climate-resilient communities for all in the City of Los Angeles. Green Infrastructure for Los Angeles About The Floodplain Management Plan (FMP) | Bureau of Engineering
3	Reduces exposure for 2,000-9,999 residents or protects at least one critical facility	
1	Reduces exposure for < 2,000 residents or provides localized risk reduction.	
0	No quantifiable exposure-reduction benefit	

Table E-2. Watershed System Continuity

Connectivity – xx% (Multiplier = x)		
Points	**Description**	**Data Sources**
3	Closes a critical gap in watershed/green infrastructure network and integrates with a watershed program.	Watersheds - Water for LA County City of Los Angeles Geohub Green Infrastructure for Los Angeles
1	Extends network but not a critical gap	
0	Project does not add a new public park, library, or cultural facility (e.g. renovation only).	

Table E-3. Habitat Connectivity

Connectivity – xx% (Multiplier = x)		
Points	**Description**	**Data Sources**
2	Restores/links riparian/wetland corridors or LA River segments with measurable connectivity benefit	City of Los Angeles Geohub California Wildlife Habitat Relationships
1	Minor habitat linkage	
0	No linkage	

Table E-4. Public Access to Environmental Assets

Accessibility – x% (Multiplier = x)		
Points	**Description**	**Data Sources**

Accessibility – x% (Multiplier = x)		
5	Project creates new or substantially improved public access to an environmental asset (e.g. restored river corridor, wetland overlook, greenway, stormwater park) and access is ADA-compliant.	ADA Standards for Accessible Design | ADA.gov
3	Project improves existing public access (viewing area, access points) with clear accessibility improvements.	
1	Limited or indirect public access benefit (educational signage, visual access)	
0	No public access component	

Table E-5. Location-Based Need (MADE)

Equity – x% (Multiplier =x)		
Points	**Description**	**Data Sources**
5	Project location in top 20% highest-need tracts by MADE Equity Index) 81-100th percentile	MADE Equity Index
4	61-80th percentile tracts by MADE	
2	41 -60th percentile tracts by MADE	
1	20-40th percentile tracts by MADE	
0	Below 20th percentile or no tract-based MADE applicability	

MADE = Measure of Access, Disparity, and Equity

Table E-6. Natural Resource Protection and Restoration

Preservation – x% (Multiplier =x)		
Points	**Description**	**Data Sources**
3	Directly preserves or permanently protects a high-value natural resource, such as wetlands, riparian corridors, floodplains, habitat cores, or environmentally sensitive areas, with measurable long-term benefit.	City of Los Angeles Geohub California Wildlife Habitat Relationships
1	Enhances or stabilizes an existing natural resource to prevent further degradation.	
0	No natural resource preservation benefit	

Table E-7. Long Term System Preservation

Preservation – x% (Multiplier =x)		
Points	**Description**	**Data Sources**
2	Prevents irreversible loss or failure of a critical environmental system (watershed function, flood storage capacity, groundwater recharge area).	2024_BOOKLETS_WIP_Digital Final.pdf One Water LA 2040 Plan – California Water Library
1	Extends useful life of an environmental system by ≥ 20 years.	

Preservation – x% (Multiplier =x)		
0	No long-term preservation benefit.	About The Floodplain Management Plan (FMP) | Bureau of Engineering Regional Groundwater Recharge – LA River Master Plan

Table E-8. Environmental Performance Improvement

Sustainability and Resiliency – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
3	Project meets at least one of the following objective thresholds: • Located within a designated watershed, river reach, recharge area, or flood management area identified in an adopted City or regional plan AND implements an identified strategy or project type from that plan • Creates or expands stormwater capture, infiltration, or recharge capacity serving ≥ 10,000 residents or a watershed-scale system • Reduces flood exposure or improves hydraulic performance for ≥ 10,000 residents, ≥ 1 critical facility, or a defined floodplain management area	One Water LA 2040 Plan – California Water Library Stormwater Capture Master Plan | Los Angeles Department of Water and Power Watershed Management Programs | Los Angeles Regional Water Quality Control Board https://larivermasterplan.org/ LAGWR FEIR_101016.pdf
1	Project meets at least one of the following: • Provides localized environmental performance improvement within a plan-designated area (e.g., site-scale stormwater capture, localized flood risk reduction) • Implements green or gray infrastructure that contributes to plan goals but serves < 1	
0	Project does not produce a measurable improvement to environmental system performance, or benefits are primarily aesthetic, recreational, or incidental.	

Table E-9. Urban Heat and Microclimate Mitigation

Sustainability and Resiliency – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
2	Project is in a high-heat vulnerability area *and* includes ≥ 2 heat mitigation elements that together are expected to produce ≥ 2°F ambient or surface temperature reduction *or* ≥ 10% increase in tree canopy or shaded area within the project footprint.	Heat Vulnerability Maps, Cooling Resource Gaps: A Heat Risk Analysis for the City of Los Angeles Tree Canopy Coverage | City of Los Angeles Geohub
1	Project includes localized heat or microclimate mitigation (e.g., limited shade, small canopy expansion, reflective materials) that provides some cooling benefit, but does not meet the scale	

Sustainability and Resiliency – x% (Multiplier = x)		
	thresholds for 2 points (e.g., < 2°F reduction or < 10% canopy/shade increase).	Current Statistics and Data | Bureau of Street Services (StreetsLA)
0	Project does not include any identifiable heat or microclimate mitigation features.	

Table E-10. Avoided Economic Loss

Economic Investment – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
5	Project protects or hardens high-value economic assets or systems in a documented hazard area, such as major infrastructure, utilities, employment centers, or facilities with ≥ $10M in replacement or economic value, as identified in an adopted hazard or flood management plan.	Local Hazard Mitigation Plan | Emergency Management Department Natural Hazard Modeling & Planning | Hazus Loss Library
3	Project protects localized assets or infrastructure with measurable economic value (e.g., individual facilities, corridors, or small business districts).	
0	Project does not measurably reduce exposure to economic assets or systems to documented hazard-related losses.	

8.4.4 Utilities / Core Services

Project Category: Utilities/Core Services

Table UC-1. Public Safety Risk Reduction

Health and Safety – xx % (Multiplier x)		
Points	**Descriptions**	**Data Souces**
3	Project directly addresses a documented regulatory or safety deficiency affecting ≥ 1 critical facility or ≥ 5,000 residents, including active violations, consent decrees, or enforcement actions.	NPDES Tools | US EPA Local Hazard Mitigation Plan | Emergency Management Department
2	Project addresses a documented regulatory or safety issue affecting 1,000–4,999 residents or a non-critical facility.	
1	Project reduces generalized safety risk but no documented violation or enforcement action exists.	
0	No identifiable public safety or regulatory risk reduction.	

Table UC-2. Asset Failure Risk/State of Good Repair

Health and Safety – xx % (Multiplier x)		
Points	**Descriptions**	**Data Souces**
2	Replaces or rehabilitates utility assets rated "Poor" or "Very Poor" serving ≥ 10,000 customers or a Tier-1 critical asset.	Water System | Los Angeles Department of Water and Power
1	Improves utility assets rated "Poor/Very Poor" serving < 10,000 customers or Tier-2 assets.	
0	Improves assets rated "Fair" or better; or no change to asset condition.	

Scoring may be based on department asset conditions ratings, risk registers, or documented state-of-good-repair assessments where public datasets are not available.

Table UC-3. System Redundancy and Continuity

Connectivity – xx% (Multiplier = x)		
Points	**Description**	**Data Sources**
5	Eliminates a single point of failure for a system serving ≥ 10,000 customers or critical facilities (e.g., hospitals, emergency services). A project qualifies if it introduces an alternative supply, conveyance, or power pathway documented in project scope.	One Water LA 2040 Plan – California Water Library
3	Adds redundancy benefiting 2,000–9,999 customers or secondary facilities.	
1	Improves continuity for localized segments (<2,000 customers) without full redundancy.	
0	No system continuity or redundancy improvement.	
0		

Table UC-4. Public Interface Accessibility

Accessibility – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
5	Brings 100% of public-facing elements at a utility facility into ADA / PROWAG compliance.	ADA Standards for Accessible Design | ADA.gov
3	Improves ≥ 50% of non-compliant elements at a public-facing facility.	
1	Improves < 50% of non-compliant elements.	
0	No documented accessibility improvement.	

Table UC-5. Reliability and Service Quality in High Need Areas

Equity – x% (Multiplier =x)		
Points	**Description**	**Data Sources**
5	Project location in top 20% highest-need tracts by MADE Equity Index) 81-100th percentile	MADE Equity Index
4	61-80th percentile tracts by MADE	
2	41 -60th percentile tracts by MADE	
1	20-40th percentile tracts by MADE	
0	Below 20th percentile or no tract-based MADE applicability	

MADE = Measure of Access, Disparity, and Equity

Table UC-6. Asset Preservation and Lifecycle Extension

Preservation – x% (Multiplier =x)		
Points	**Description**	**Data Sources**
5	Extends useful life of a critical asset by ≥ 25 years or improves condition from Poor → Good or better.	Department Asset Management Programs/Plans
3	Extends useful life by 10–24 years or improves condition by one grade (e.g., Poor → Fair).	
1	Extends useful life by < 10 years.	
0	No preservation or lifecycle benefit.	

Table UC-7. Climate Resilience and Environmental Performance

Sustainability and Resiliency – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
5	Project reduces climate or environmental risk for ≥ 10,000 residents, or includes ≥ 3 resilience features (e.g., flood protection, backup power, hardening).	One Water LA 2040 Plan – California Water Library
3	Reduces risk for 2,000–9,999 residents or includes 1–2 resilience features.	
1	Provides localized resilience benefit for < 2,000 residents.	
0	No sustainability or resiliency benefit.	

Table UC-8. Workforce and Economic Benefits

Economic Investment – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
5	Supports ≥ 100 job-years, formal workforce training programs, or documented long-term cost avoidance.	Welcome to the Economic & Workforce Development Department, City of Los Angeles
3	Supports 25–99 job-years or indirect economic benefits.	
1	Supports < 25 job-years.	
0	No economic benefit.	

8.4.5 Community Stabilization

Project Category: Community Stabilization

Table CS-1. Health Burden/Exposure Context

Health and Safety – xx % (Multiplier x)		
Points	**Descriptions**	**Data Souces**
3	Project located in top 20% burden tract (CalEnviroScreen high overall percentile) and directly mitigates an exposure relevant to clients (heat, air quality, flooding, pollution).	CalEnviroScreen - OEHHA
2	Located in 40–80th percentile burden tract and mitigation is documented in scope.	
1	Located below 40th percentile but mitigation is still included (local benefit).	
0	No documented exposure mitigation benefit.	

OEHHA = Office of Environmental Health Hazard Assessment

Table CS-2. Facility Safety Features

Health and Safety – xx % (Multiplier x)		
Points	**Descriptions**	**Data Souces**
2	Scope includes ≥3 safety features (e.g., CPTED lighting/visibility, controlled access, safe storage, fire/life safety upgrade package, secure sanitation facilities).	ICA home page
1	Scope includes 1–2 safety features.	
0	No identifiable safety upgrades.	

CPTED – Crime Prevention Through Environmental Design; ICA = International CPTEC Association

Table CS-3. Transit Access

Connectivity – xx% (Multiplier = x)		
Points	**Description**	**Data Sources**
3	Project site is within ¼ mile of a frequent transit corridor or major transit stop (as mapped in City/County GIS layers).	NavigateLA - City of Los Angeles
2	Within ½ mile of transit.	
1	Within 1 mile of transit.	
0	More than 1 mile from transit or not documented.	

Table CS-4. Proximity to Essential Services

Connectivity – xx% (Multiplier = x)		
Points	**Description**	**Data Sources**
2	Within ½ mile of ≥2 essential services (clinic, behavioral health, benefits office, employment services, food distribution, etc.).	NavigateLA - City of Los Angeles

Connectivity – xx% (Multiplier = x)		
1	Within ½ mile of 1 essential service.	
0	No nearby services documented.	

Table CS-5. ADA/PROWAG Compliance Upgrade

Accessibility – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
3	Brings 100% of public-facing elements at a utility facility into ADA / PROWAG compliance. (Entries, paths, restrooms)	ADA Standards for Accessible Design | ADA.gov
2	Improves ≥ 50% of non-compliant elements at a public-facing facility.	
1	Improves < 50% of non-compliant elements.	
0	No documented accessibility improvement.	

Table CS-6. Inclusive Access/Service Design

Accessibility – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
2	Project includes ≥2 inclusive access features in scope (e.g., multilingual wayfinding, interpretation-ready service points, sensory-friendly waiting area, step-free service windows).	
1	Project includes 1 inclusive access feature in scope.	
0	No inclusive access features beyond minimum.	

Table CS-7. Homelessness/Stabilization Burden

Equity – x% (Multiplier =x)		
Points	**Description**	**Data Sources**
5	Project area is within a geography (e.g., Council District / Neighborhood Council) in the top quintile (top 20%) for unsheltered count.	Data Refresh - Home
3	Project area is in middle quintiles (21–80%) for unsheltered count.	
0	Project area is in lowest quintile or homelessness burden not evidenced in LAHSA data.	

Table CS-8. Adaptive Reuse/Historic Resource Sensitivity

Preservation – x% (Multiplier =x)		
Points	**Description**	**Data Sources**
5	Adaptive reuse of an existing facility and/or directly preserves a designated or surveyed historic/cultural resource.	HistoricPlacesLA

Preservation – x% (Multiplier =x)		
3	Within 100 ft of a designated/surveyed resource and includes documented protection/mitigation measures.	
1	Within 250 ft of a resource but no mitigation required.	
0	No preservation relevance.	

Table CS-9. Building Performance/Efficiency Commitment

Sustainability and Resiliency – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
3	Project is an EBEWE-covered building *or* includes a documented commitment to benchmark + implement efficiency actions (or equivalent LEED-type performance target).	Existing Buildings Energy & Water Efficiency Program | LADBS
2	Includes ≥2 efficiency measures in scope (e.g., all-electric systems, high-efficiency HVAC, water reuse, high-performance envelope).	
1	Includes 1 efficiency measure.	
0	No sustainability/efficiency elements.	

LADBS = Los Angeles Department of Building and Safety

EBEWE = Existing Buildings Energy and Water Efficiency

Table CS-10. Resilience Features

Sustainability and Resiliency – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
2	Includes ≥2 resilience features (backup power, passive cooling/heat mitigation, floodproofing, smoke filtration, etc.).	Project scope.
1	Includes 1 resilience feature.	
0	No resilience features.	

Table CS-11. Workforce and Economic Benefits

Economic Investment – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
5	Project includes documented workforce commitments (e.g., apprenticeship, local hire, or workforce training partnership) and estimates ≥25 job-years (from project estimate) or creates ≥10 permanent onsite jobs (operations/services).	Welcome to the Economic & Workforce Development Department, City of Los Angeles
3	Includes workforce commitments or creates 5–9 permanent jobs / 10–24 job-years.	
1	Minor economic benefit (≤4 jobs / <10 job-years) but documented.	
0	No economic benefit.	

8.4.6 Technology and Digital

Project Category: Technology and Digital

Table TD-1. Public Safety and Emergency Communications

Health and Safety – xx % (Multiplier x)		
Points	**Descriptions**	**Data Souces**
3	Project directly improves 911, emergency communications, or mission-critical public safety systems with documented risk reduction.	Home | Emergency Management Department
2	Improves reliability or coverage of safety-related digital systems.	
1	Indirect or supportive safety benefit.	
0	No safety benefit.	

Table TD-2. Cybersecurity and Data Protection

Health and Safety – xx % (Multiplier x)		
Points	**Descriptions**	**Data Souces**
2	Includes ≥2 cybersecurity risk-reduction measures (e.g., redundancy, encryption, monitoring, backup).	Project Scope.
1	Includes 1 cybersecurity measure.	
0	No cybersecurity measures documented.	

Table TD-3. Network Expansion/Capacity

Connectivity – xx% (Multiplier = x)		
Points	**Description**	**Data Sources**
3	Project expands network coverage or capacity citywide or across multiple communities.	SmartLA2028 - Smart City Strategy.pdf
2	Expands coverage or capacity at corridor or district scale.	
1	Localized network improvement.	
0	No connectivity expansion.	

Table TD-4. Interoperability and System Integration

Connectivity – xx% (Multiplier = x)		
Points	**Description**	**Data Sources**
2	Enables interoperability across ≥2 City systems or departments.	SmartLA2028 - Smart City Strategy.pdf
1	Integrates with one existing system.	
0	Stand-alone system.	

Table TD-5. Digital Accessibility and Universal Access

Accessibility – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
3	System or platform is designed to meet **WCAG 2.1 AA (or higher)** standards and includes multilingual or assistive features.	Fact Sheet: New Rule on the Accessibility of Web Content and Mobile Apps Provided by State and Local Governments | ADA.gov
2	Meets WCAG standards but with limited multilingual or assistive features.	
1	Partial accessibility improvements documented.	
0	No accessibility considerations documented.	

WCAG = Web Content Accessibility Guidelines

Table TD -6. Public Facing Digital Access

Accessibility – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
2	Project expands public digital access points (public Wi-Fi, kiosks, libraries, shelters, civic facilities).	NavigateLA - City of Los Angeles
1	Minor or site-specific public digital access improvements.	
0	No public-facing access component.	

Table TD-7. Location-Based Digital Need

Equity – x% (Multiplier =x)		
Points	**Description**	**Data Sources**
3	Project location in top 20% highest-need tracts by MADE Equity Index) 81-100th percentile	MADE Equity Index
2	61-80th percentile tracts by MADE	
1	41 -60th percentile tracts by MADE	
0	Below 40th percentile or no tract-based MADE applicability	

MADE = Measure of Access, Disparity, and Equity

Table TD-8. Digital Divide/Access Gap

Equity – x% (Multiplier =x)		
Points	**Description**	**Data Sources**
2	Project serves an area identified as underserved or unserved broadband / digital access area in City, County, or FCC maps.	Home | FCC National Broadband Map City of Los Angeles Geohub
1	Project improves service quality or redundancy in areas with partial coverage or known performance gaps.	
0	No documented digital access gap addressed.	

Table TD-9. System Modernization and Legacy Replacement

Preservation – x% (Multiplier =x)		
Points	**Description**	**Data Sources**
5	Replaces or modernizes end-of-life legacy digital infrastructure critical to City operations.	Department asset inventories.
3	Extends useful life or stabilizes aging systems.	
1	Minor preservation benefit.	
0	No preservation relevance.	

Table TD-10. System Resiliency and Redundancy

Sustainability and Resiliency – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
3	Introduces redundant pathways, backup power, or cloud failover for critical systems.	Project Scopes
2	Adds partial redundancy or resilience feature.	
1	Minimal resilience benefit.	
0	No resilience feature.	

Table TD-11. Energy-Efficient/Sustainable IT

Sustainability and Resiliency – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
2	Uses energy-efficient infrastructure (cloud optimization, data center efficiency, reduced hardware footprint).	Project scope.
1	Some efficiency measures.	
0	No sustainability measures.	

Table TD-12. Workforce and Economic Benefits

Economic Investment – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
5	Includes documented workforce training, digital skills development, or local hire and supports ≥25 job-years or ≥10 permanent digital jobs.	Welcome to the Economic & Workforce Development Department, City of Los Angeles
3	Includes workforce commitments or 10–24 job-years.	
1	Minor economic benefit but documented.	
0	No economic benefit.	

8.4.7 First Response

Project Category: First Response

Table FR-1. Public Safety and Emergency Communications

Health and Safety – xx % (Multiplier x)		
Points	**Descriptions**	**Data Souces**
5	Project addresses a documented life-safety or operational deficiency *and* includes a comprehensive safety upgrade package (≥3 safety features).	Emergency Plans & Annexes | Emergency Management Department Hazus Loss Library | CISA
4	Documented deficiency addressed with 2 safety features.	
2	Documented deficiency addressed with 1 safety feature *or* major safety upgrade without a documented deficiency.	
1	Minor safety/readiness improvements documented.	
0	No health or safety benefit documented.	

Table FR-2. Coverage Gap/Service Area Enhancement

Connectivity – xx% (Multiplier = x)		
Points	**Description**	**Data Sources**
3	Project creates/relocates/expands a first response facility such that the project area had no same-type station within 2 miles prior to the project (fire-to-fire or police-to-police).	LAFD Fire Stations; LAPD Police Stations; NavigateLA
2	Project improves coverage where nearest same-type station is 2–1 miles away.	
1	Nearest same-type station is <1 mile, but project improves operations/dispatch interface or station capacity.	
0	No coverage or network benefit documented.	

Table FR-3. Interagency Response Support

Connectivity – xx% (Multiplier = x)		
Points	**Description**	**Data Sources**
2	Enables interoperability with ≥2 response functions (e.g., police + fire co-location, shared staging, shared communications room, joint training space) documented in scope.	Project Scopes
1	Supports interoperability with 1 other response function.	
0	Stand-alone / no interoperability documented.	

Table FR-4. ADA/PROWAG Compliance Upgrade

Accessibility – x% (Multiplier = x)		
Points	**Description**	**Data Sources**

Accessibility – x% (Multiplier = x)		
3	Brings 100% of public-facing elements into ADA compliance. (Entries, lobbies, service counters, restrooms)	ADA Standards for Accessible Design | ADA.gov
2	Improves ≥ 50% of non-compliant elements at a public-facing facility.	
1	Improves < 50% of non-compliant elements.	
0	No documented accessibility improvement.	

Table FR-5. Inclusive Public Access Features

Accessibility – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
2	Includes ≥2 inclusive access features (multilingual signage, tactile wayfinding, assistive listening at public counter/meeting space, accessible emergency information display).	Project Scope
1	Includes 1 inclusive feature.	
0	None documented.	

Table FR-6. Location-Based Need

Equity – x% (Multiplier =x)		
Points	**Description**	**Data Sources**
5	Project location in top 20% highest-need tracts by MADE Equity Index) 81-100th percentile	MADE Equity Index
3	61-80th percentile tracts by MADE	
1	41 -60th percentile tracts by MADE	
0	Below 40th percentile or no tract-based MADE applicability	

MADE = Measure of Access, Disparity, and Equity

Table FR-7. Historic/Cultural Resource Sensitivity or Adaptive Reuse

Preservation – x% (Multiplier =x)		
Points	**Description**	**Data Sources**
5	Adaptive reuse of an existing facility and/or directly preserves a designated or surveyed historic/cultural resource.	HistoricPlacesLA
3	Within 100 ft of a designated/surveyed resource and includes documented protection/mitigation measures.	
1	Within 250 ft of a resource but no mitigation required.	
0	No preservation relevance.	

Table FR-8. System Resiliency and Redundancy

Sustainability and Resiliency – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
5	Project is in a documented hazard or stress context *(e.g., earthquake, wildfire, flood, heat)* and includes a comprehensive resilience package (≥3 features) such as backup power, seismic strengthening, floodproofing, smoke filtration, hardened communications, and/or major energy-efficient infrastructure (cloud optimization, data center consolidation, reduced hardware footprint).	NavigateLA; City of Los Angeles Geohub
4	Hazard or stress context documented and includes 2 resilience or efficiency features that materially improve system continuity or climate performance.	
2	Includes 1 significant resilience or efficiency feature *or* provides a clearly documented continuity benefit for critical operations, even if hazard context is not formally mapped.	
1	Includes minor or partial sustainability/resiliency measures (e.g., limited efficiency upgrades, partial hardening) with modest benefit.	
0	No identifiable sustainability, resilience, or system-continuity benefit.	

Table FR-9. Workforce and Economic Benefits

Economic Investment – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
5	Includes documented workforce training, digital skills development, or local hire and supports ≥25 job-years.	Welcome to the Economic & Workforce Development Department, City of Los Angeles
3	Includes workforce commitments or 10–24 job-years.	
1	Minor economic benefit but documented.	
0	No economic benefit.	

8.4.8 Administration and Operations

Project Category: Administration and Operations

Table AO-1. Public Safety and Emergency Communications

Health and Safety – xx % (Multiplier x)		
Points	**Descriptions**	**Data Souces**
5	Project addresses a documented life-safety, occupational safety, or regulatory defiency *and* includes a comprehensive safety upgrade package (≥3 safety features).	
4	Documented deficiency addressed with 2 safety features.	
2	Documented deficiency addressed with 1 safety feature *or* major safety upgrade without a documented deficiency.	
1	Minor safety/readiness improvements documented.	
0	No health or safety benefit documented.	

Table AO-2. Operational Network Connectivity

Connectivity – xx% (Multiplier = x)		
Points	**Description**	**Data Sources**
5	Project materially improves **operational connectivity** across departments or facilities (e.g., consolidated operations hub, shared services center, co-location of interdependent functions).	
3	Improves connectivity at a **district or bureau level** (e.g., shared training, fleet, or logistics functions).	
1	Localized operational improvement with limited system effect.	
0	No connectivity or coordination benefit.	

Table AO-3. ADA/PROWAG Compliance Upgrade

Accessibility – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
5	Brings 100% of public-facing elements into ADA compliance. (Entries, lobbies, service counters, restrooms)	ADA Standards for Accessible Design | ADA.gov
3	Improves ≥ 50% of non-compliant elements at a public-facing facility.	
1	Improves < 50% of non-compliant elements.	
0	No documented accessibility improvement.	

Table AO-4. Location-Based Need

Equity – x% (Multiplier =x)		
Points	**Description**	**Data Sources**
5	Facility located in top 20% highest-need tracts by MADE Equity Index) 81-100th percentile and project improves access to essential City services.	MADE Equity Index
3	Located in top 40% highest need tracts or provides access to essential City services.	
1	Located in top 60% highest need tracts	
0	Below 40th percentile or no tract-based MADE applicability	

MADE = Measure of Access, Disparity, and Equity

Table AO-5. Asset Preservation and Adaptive Reuse

Preservation – x% (Multiplier =x)		
Points	**Description**	**Data Sources**
5	Adaptive reuse of an existing facility and/or extends useful life of a critical administrative/operational asset by ≥25 years.	HistoricPlacesLA
3	Extends useful life by 10–24 years or improves condition by one grade.	
1	Minor preservation benefit.	
0	No preservation relevance.	

Table AO-6. Climate Resilience, Continuity, and Resource Efficiency

Sustainability and Resiliency – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
5	Facility is in a documented hazard or stress context and includes a comprehensive resilience package (≥3 features) such as backup power, seismic strengthening, floodproofing, smoke filtration, and/or major efficiency upgrades (all-electric systems, high-efficiency HVAC, water reuse).	NavigateLA; City of Los Angeles Geohub
4	Hazard context documented and includes 2 resilience or efficiency features.	
2	Includes 1 significant resilience or efficiency feature or provides a clear continuity benefit for operations.	
1	Minor sustainability or resiliency measures.	
0	No sustainability or resiliency benefit.	

Table AO-7. Workforce and Economic Benefits

Economic Investment – x% (Multiplier = x)		
Points	**Description**	**Data Sources**
5	Project supports ≥25 job-years, improves workforce productivity, and/or produces documented long-term cost avoidance (energy, lease consolidation, maintenance reduction).	Welcome to the Economic & Workforce Development Department, City of Los Angeles
3	Moderate productivity or cost-avoidance benefits documented.	
1	Minor economic benefit documented.	
0	No economic benefit.	

8.5 Infrastructure Fund Details

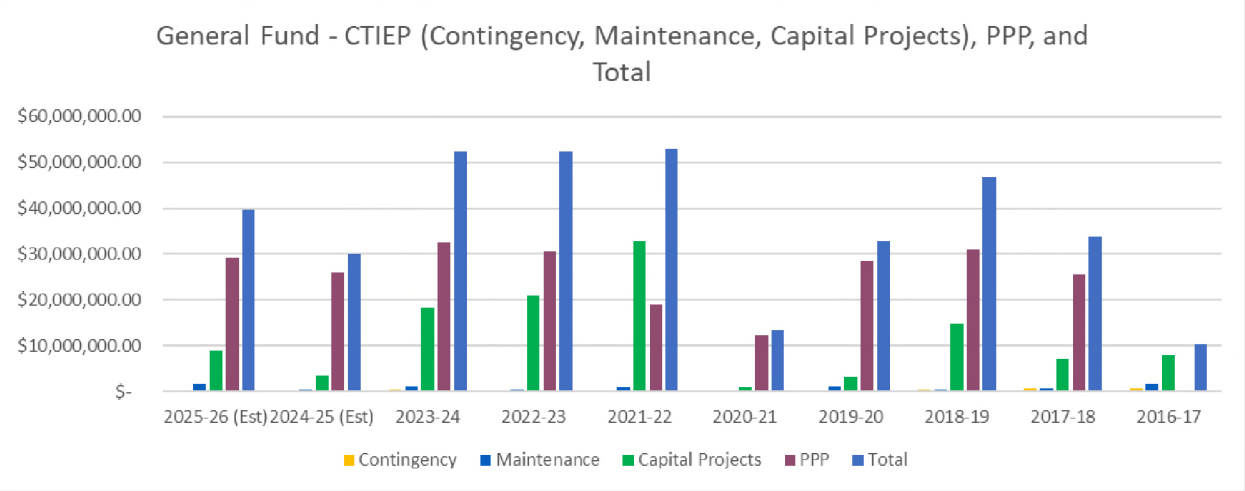
8.5.1 General Fund

GENERAL FUND

Eligible Uses	Background
Unrestricted uses.	

Special Notes
N/A

Revenue	2025-26 (Est)	2024-25 (Est)	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17
Contingency	$ 200,000.00	$ 200,000.00	$ 400,000.00	$ 250,000.00	$ 100,000.00	-	-	$ 500,000.00	$ 600,000.00	$ 749,140.00
Maintenance	$ 1,572,000.00	$ 555,000.00	$ 1,227,000.00	$ 500,000.00	$ 1,000,000.00	$ 250,000.00	$ 1,146,224.00	$ 439,000.00	$ 655,000.00	$ 1,650,500.00
Capital Projects	$ 8,803,601.00	$ 3,500,000.00	$ 18,173,443.00	$ 21,038,358.00	$ 32,879,866.00	$ 914,000.00	$ 3,171,314.00	$ 14,792,630.00	$ 7,140,699.00	$ 7,880,500.00
PPP	$ 29,204,433.00	$ 25,897,716.00	$ 32,534,829.00	$ 30,547,643.00	$ 18,845,203.00	$ 12,200,861.00	$ 28,554,569.00	$ 31,058,895.00	$ 26,434,461.00	-
Total	**$ 39,780,034.00**	**$ 30,152,716.00**	**$ 52,335,272.00**	**$ 52,336,001.00**	**$ 52,825,069.00**	**$ 13,364,861.00**	**$ 32,872,107.00**	**$ 46,790,525.00**	**$ 33,830,160.00**	**$ 10,280,140.00**



8.5.2 Special Gas Tax

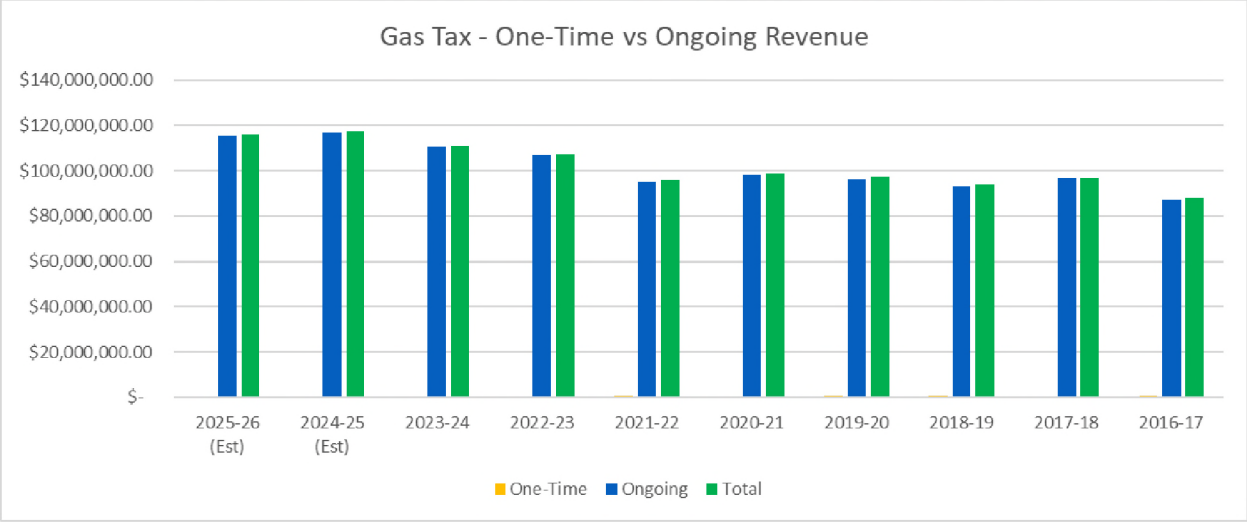
SPECIAL GAS TAX STREET IMPROVEMENT FUND

(Schedule 5, Fund 206, Department 50)

Eligible Uses	Background
Street improvements that are within the public right-of-way. Improvements include street widening, reconstruction, street maintenance, street resurfacing, restoration and rehabilitation (3R), street lights, street trees, etc. **Restricted:** Decorative lighting, bus shelter lighting, private roads and driveways, or alleys that are not part of the City Street and Road System.	The Special Gas Tax Street Improvement Fund receives monies from the State's Excise Tax on the sale of gasoline and from federal reimbursements through the Surface Transportation Program - Local. These monies provide funding to various departments and to the CTIEP - Physical Plant for eligible activities and projects. Funding is apportioned through various formulas in accordance with Sections 2103, 2105, 2106, and 2107 of the Streets and Highways Code and through annual federal legislation relative to the Surface Transportation Program.

Special Notes
This Fund has been burdened with ongoing costs that exceed the revenue, resulting in a General Fund subsidy and no one-time revenues.

Revenue	2025-26 (Est)	2024-25 (Est)	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17
One-Time	$ 400,000.00	$ 400,000.00	$ 486,344.00	$ 392,671.00	$ 846,858.00	$ 277,295.00	$ 927,660.00	$ 863,804.00	$ 353,012.00	$ 846,106.00
Ongoing	$ 115,735,000.00	$ 117,060,000.00	$ 110,371,598.00	$ 107,037,857.00	$ 94,940,847.00	$ 98,324,738.00	$ 96,267,477.00	$ 93,205,113.00	$ 96,655,126.00	$ 87,441,280.00
Total	**$ 116,135,000.00**	**$ 117,460,000.00**	**$ 110,857,942.00**	**$ 107,430,528.00**	**$ 95,787,705.00**	**$ 98,602,033.00**	**$ 97,195,137.00**	**$ 94,068,917.00**	**$ 97,008,138.00**	**$ 88,287,386.00**



8.5.3 Stormwater Pollution Abatement Fund

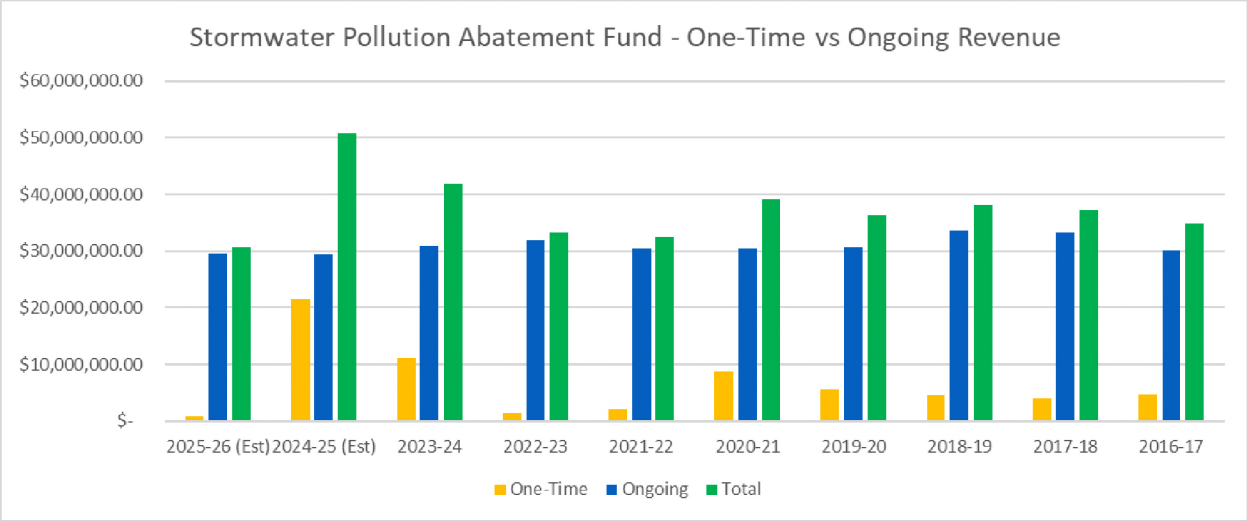
STORMWATER POLLUTION ABATEMENT FUND

(Schedule 7, Fund 511, Department 50)

Eligible Uses	Background
Used to fund pollution abatement, flood control, storm drain and storm drainage-related projects.	The Environmental Protection Agency establishes regulations setting forth requirements for stormwater discharges from large municipal storm drains. The City enacted a Stormwater Pollution Abatement Charge (Article 4.2 of Chapter 6 of the Los Angeles Municipal Code) on all properties in the City in order to treat and abate stormwater. The charge is based on stormwater runoff and pollutant loading associated with property size and land use.

Special Notes
N/A

Revenue	2025-26 (Est)	2024-25 (Est)	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17
One-Time	$ 960,000.00	$ 21,458,000.00	$ 11,032,063.00	$ 1,407,155.00	$ 2,061,000.00	$ 8,726,395.00	$ 5,691,655.00	$ 4,510,529.00	$ 4,010,804.00	$ 4,783,920.00
Ongoing	$ 29,650,000.00	$ 29,400,000.00	$ 30,789,479.00	$ 31,907,261.00	$ 30,447,920.00	$ 30,411,971.00	$ 30,665,295.00	$ 33,640,199.00	$ 33,296,292.00	$ 30,110,303.00
Total	**$ 30,610,000.00**	**$ 50,858,000.00**	**$ 41,821,542.00**	**$ 33,314,416.00**	**$ 32,508,920.00**	**$ 39,138,366.00**	**$ 36,356,950.00**	**$ 38,150,728.00**	**$ 37,307,096.00**	**$ 34,894,223.00**



8.5.4 Mobile Source Air Pollution Fund

MOBILE SOURCE AIR POLLUTION FUND

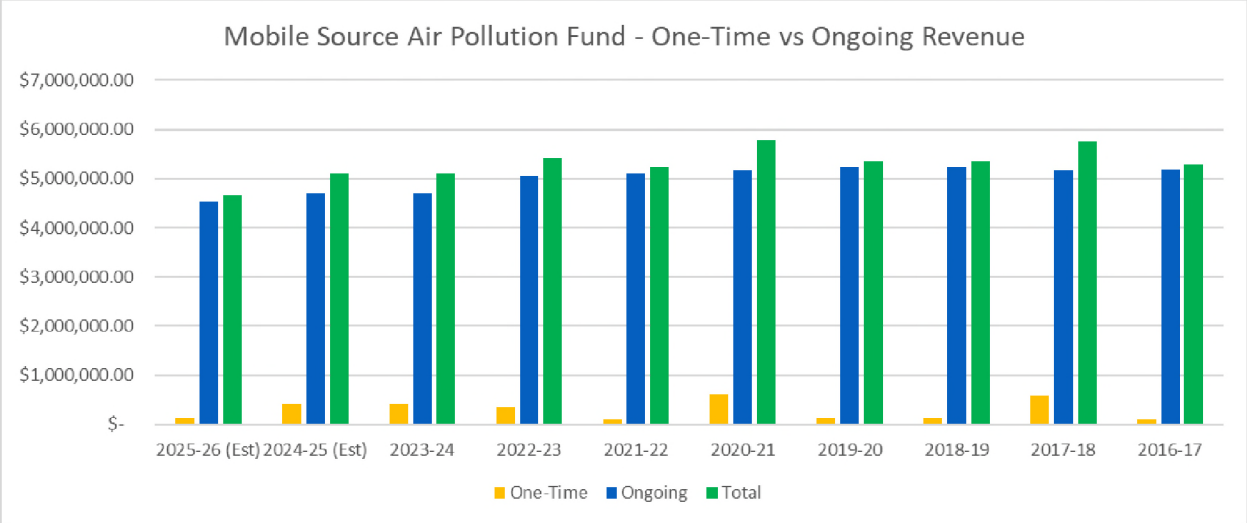
(Schedule 10, Fund 528, Department 94)

Eligible Uses	Background
Only to be used for mobile air pollution reduction programs from motor vehicles (Pedestrian, bike, EV programs, and other non-emission modes of transportation). AB2766 legislation limits expenditures on administrative costs to 6% of the fees received.	Chapter 7 to Part 5 of Division 26 of the Health and Safety Code provides for a distribution of funds to cities from a fee imposed on motor vehicle registration in order to implement the California Clean Air Act of 1988. A $6 per vehicle fee is imposed on vehicles in the South Coast Air Quality Management District. Twenty-seven percent of revenues are allocated to cities based on population. Funds are to be used for programs to reduce air pollution from motor vehicles. Section 5.345 of the Los Angeles Administrative Code established the Mobile Source Air Pollution Reduction Trust Fund to receive fee revenues to implement mobile source air pollution reduction programs.

Special Notes

These funds are subject to the oversight of the Southern California Air Quality Management District (AQMD). This type of fee is not compliant with the State Constitution and Proposition 26. However, it was grandfathered in upon approval of Prop 26. Any change to the amount or methodology will require compliance with Prop 26 and require a direct connection to, and limitation of, the cost of the special service.

Revenue	2025-26 (Est)	2024-25 (Est)	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17
One-Time	$ 130,000.00	$ 410,039.00	$ 410,039.00	$ 360,407.00	$ 109,069.00	$ 614,765.00	$ 130,110.00	$ 120,361.00	$ 578,912.00	$ 93,589.00
Ongoing	$ 4,529,620.00	$ 4,693,222.00	$ 4,693,222.00	$ 5,058,497.00	$ 5,111,566.00	$ 5,169,847.00	$ 5,224,199.00	$ 5,226,087.00	$ 5,171,224.00	$ 5,192,829.00
Total	$ 4,659,620.00	$ 5,103,261.00	$ 5,103,261.00	$ 5,418,904.00	$ 5,220,635.00	$ 5,784,612.00	$ 5,354,309.00	$ 5,346,448.00	$ 5,750,136.00	$ 5,286,418.00



8.5.5 Special Parking Revenue Fund (SPRF)

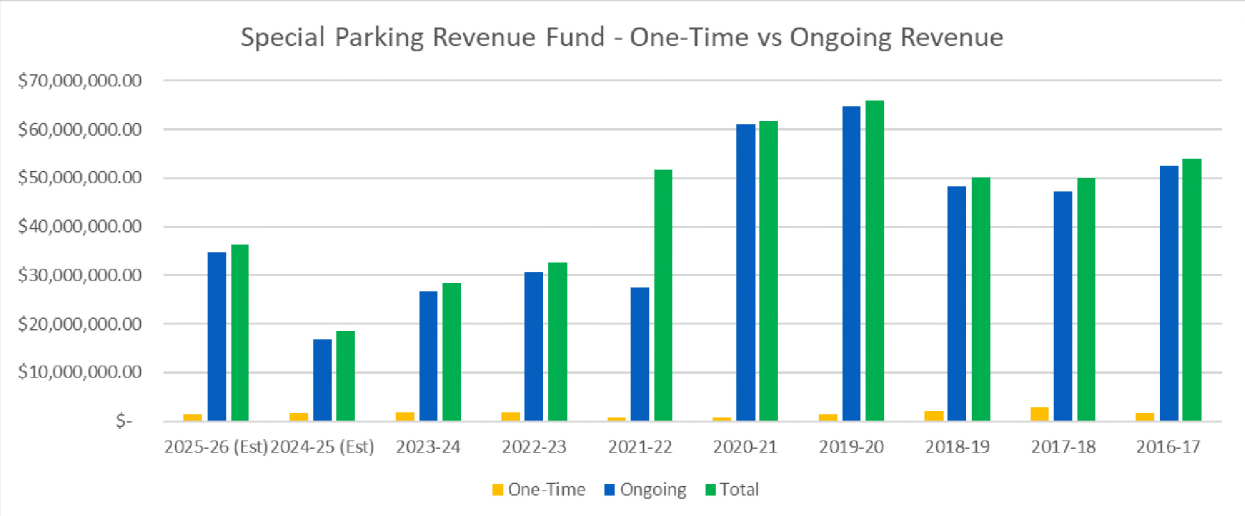
SPECIAL PARKING REVENUE FUND (SPRF)

(Schedule 11, Fund 363, Department 94)

Eligible Uses	Background
Used to purchase, lease, design, construct, improve, operate and maintain public off-street parking facilities and parking meters in the City, including parking for City employees, and retire bonded indebtedness incurred to fund all or any portion of the acquisition and/or construction of public off-street parking facilities.	The Special Parking Revenue Fund receives all monies collected from parking meters and City-owned parking lots in the City in accordance with Division 5 of the Los Angeles Administrative Code (LAAC). Fund monies may be used for the following purposes: 1) purchasing, leasing, installing, maintaining, operating, regulating and policing of parking meters and metered spaces, collection of meter revenue and related expenses; 2) the purchase, improvement, and operation of off-street parking facilities; 3) the painting and marking of streets and curbs required for the parking of motor vehicles within parking meter zones; and, 4) the payment of debt service costs incurred for off-street parking facilities. LAAC Section 5.117 Subsection 6 allows the City to establish surplus funding which may be transferred to the Reserve Fund for general governmental purposes, after paying, or setting aside funding for the cost of operations and maintenance for eligible activities.

Special Notes
Increased costs in this Fund may negatively impact the availability of surplus funds that can be transferred to the City General Fund.

Revenue	2025-26 (Est)	2024-25 (Est)	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17
One-Time	$ 1,400,000.00	$ 1,650,000.00	$ 1,816,492.00	$ 1,786,337.00	$ 819,630.00	$ 775,685.00	$ 1,321,710.00	$ 2,006,305.00	$ 2,883,002.00	$ 1,546,709.00
Ongoing	$ 34,783,049.00	$ 16,916,848.00	$ 26,578,870.00	$ 30,787,842.00	$ 27,575,732.00	$ 61,048,591.00	$ 64,737,900.00	$ 48,173,643.00	$ 47,165,806.00	$ 52,566,577.00
Total	**$ 36,183,049.00**	**$ 18,566,848.00**	**$ 28,395,362.00**	**$ 32,574,179.00**	**$ 51,661,283.00**	**$ 61,824,276.00**	**$ 66,059,610.00**	**$ 50,179,948.00**	**$ 50,048,808.00**	**$ 54,113,286.00**



8.5.6 Sewer Capital Fund

SEWER CAPITAL FUND

(Schedule 14; Funds 761, Department 50)

Eligible Uses	Background
Used to fund sewer and sewage-related projects, including but not limited to industrial waste control and water reclamation.	The Council shall designate by ordinance those monies which shall be deposited on a regular basis into the Fund in accordance with Section 64.19.2 of the Los Angeles Municipal Code (LAMC). Monies deposited into the Fund shall be expended only for sewer and sewage-related purposes including but not limited to industrial waste control, water reclamation purposes, funding of the Wastewater System Revenue Bond Funds created by Section 5.168.1 of the Los Angeles Administrative Code and funding of the Sewer Operation and Maintenance Fund and the Sewer Capital Fund as provided in Sections 64.19.3 and 64.19.4 of the LAMC. Expenditures shall be made from the Fund as provided in the Budget or by Council resolution unless provided otherwise by ordinance.

Special Notes
These funds are backed by Sewer Fees charged to constituents. These funds are collected using the DWP Utility Bill.

8.5.7 Sewer Construction and Maintenance Fund

SEWER CONSTRUCTION AND MAINTENANCE FUND

(Schedule 14, Fund 760, Department 50)

Eligible Uses	Background
Used to fund sewer and sewage-related projects, including but not limited to industrial waste control and water reclamation.	The Council shall designate by ordinance those monies which shall be deposited on a regular basis into the Fund in accordance with Section 64.19.2 of the Los Angeles Municipal Code (LAMC). Monies deposited into the Fund shall be expended only for sewer and sewage-related purposes including but not limited to industrial waste control, water reclamation purposes, funding of the Wastewater System Revenue Bond Funds created by Section 5.168.1 of the Los Angeles Administrative Code and funding of the Sewer Operation and Maintenance Fund and the Sewer Capital Fund as provided in Sections 64.19.3 and 64.19.4 of the LAMC. Expenditures shall be made from the Fund as provided in the Budget or by Council resolution unless provided otherwise by ordinance.

Special Notes
These funds are backed by Sewer Fees charged to constituents. These funds are collected using the DWP Utility Bill.

8.5.8 Park & Recreational Sites and Facilities Fund (Quimby)

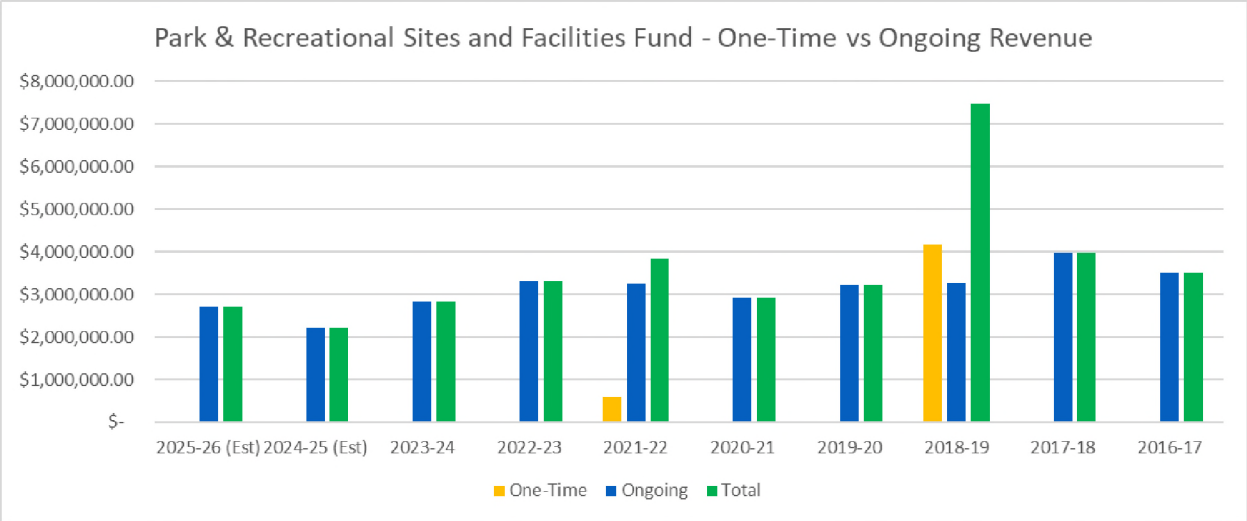
PARK & RECREATIONAL SITES AND FACILITIES FUND

"Quimby" (Schedule 15, Fund 209, Department 88)

Eligible Uses	Background
Used for acquisition and development of park and recreation sites and facilities based on: 1) recognition of safety or environmental needs; 2) commitment to or coordination of the activities of other agencies; 3) additional service requirements for growing areas; 4) participation with citizens in the funding of assessment act projects; 5) completion or continuation of previously authorized work; 6) protection of investment in public works; 7) provision of efficient facilities to support on-going operations; 8) maximization of grant funds.	Section 21.10.3 of the Los Angeles Municipal Code imposes the Dwelling Unit Construction Tax upon every person who constructs any new dwelling unit in the City. The tax applies to new dwelling units created by new construction or modification of existing structures and also to new mobile home park sites. The rate of tax is $200 per dwelling unit. Funds received from this tax are used exclusively for the acquisition and development of park and recreational sites and facilities.

Special Notes
N/A

Revenue	2025-26 (Est)	2024-25 (Est)	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17
One-Time	-	-	-	-	$ 583,143.00	-	-	$ 4,184,111.00	-	-
Ongoing	$ 2,700,000.00	$ 2,220,000.00	$ 2,834,920.00	$ 3,316,605.00	$ 3,246,575.00	$ 2,936,635.00	$ 3,213,389.00	$ 3,280,963.00	$ 3,977,800.00	$ 3,504,200.00
Total	$ 2,700,000.00	$ 2,220,000.00	$ 2,834,920.00	$ 3,316,605.00	$ 3,829,718.00	$ 2,936,635.00	$ 3,213,389.00	$ 7,465,074.00	$ 3,977,800.00	$ 3,504,200.00



8.5.9 Street Lighting Maintenance Assessment Fund

STREET LIGHTING MAINTENANCE ASSESSMENT FUND

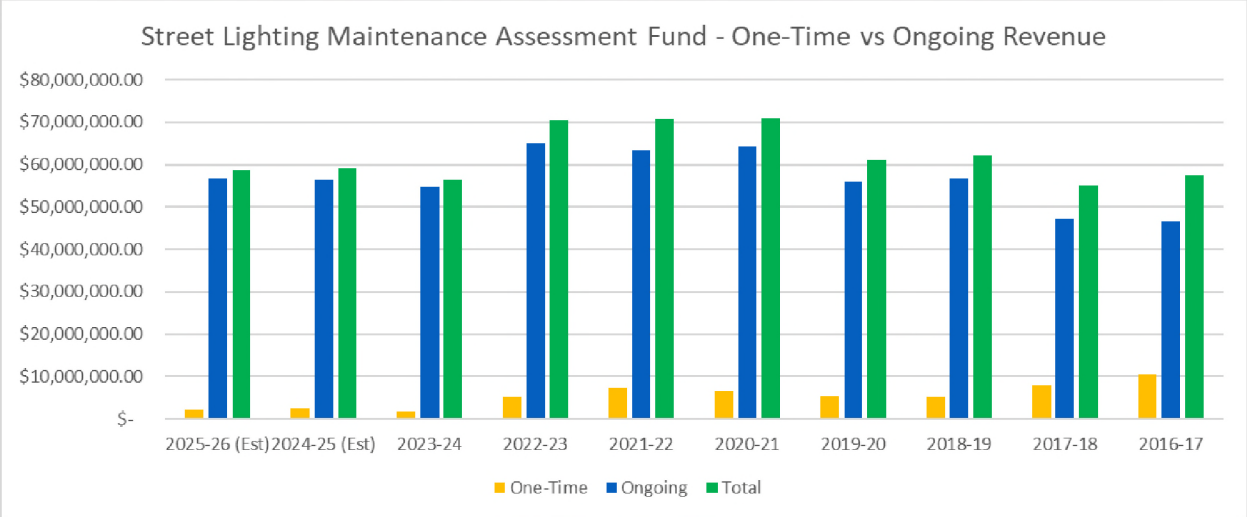
(Schedule 19, Fund 347, Department 50)

Eligible Uses	Background
Used to fund street lighting for rehabilitation and replacement projects which are assessable. Council and Mayor may also authorize the acceptance of funds from other agencies in support of implementing new or upgraded street lighting systems.	Division 6, Chapter 3 of the Los Angeles Administrative Code (LAAC) provides for annual assessments for the maintenance or improvement of street lighting in or along public streets, alleys or other public places in the City. Section 6.118 of the LAAC provides that all funds collected shall be placed in the Street Lighting Maintenance Assessment Fund for payment of the expense of maintaining and operating the street lighting system.

Special Notes

This Fund is seriously constrained and is insufficient to provide for all required maintenance and construction activity. Most of the assessments have been frozen since 1996. This Fund has been burdened with ongoing costs that exceed the revenue, resulting in a General Fund subsidy. An assessment increase is currently being considered.

Revenue	2025-26 (Est)	2024-25 (Est)	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17
One-Time	$ 2,200,000.00	$ 2,559,000.00	$ 1,671,068.00	$ 5,271,146.00	$ 7,276,730.00	$ 6,534,027.00	$ 5,339,619.00	$ 5,189,685.00	$ 7,891,166.00	$ 10,628,455.00
Ongoing	$ 56,600,000.00	$ 56,550,000.00	$ 54,822,714.00	$ 65,115,366.00	$ 63,453,007.00	$ 64,355,093.00	$ 55,888,228.00	$ 56,820,072.00	$ 47,049,675.00	$ 46,746,363.00
Total	**$ 58,800,000.00**	**$ 59,109,000.00**	**$ 56,493,782.00**	**$ 70,386,512.00**	**$ 70,729,737.00**	**$ 70,889,120.00**	**$ 61,227,847.00**	**$ 62,009,757.00**	**$ 54,940,841.00**	**$ 57,374,818.00**



8.5.10 Arts and Cultural Facilities and Services Fund (1% for Art)

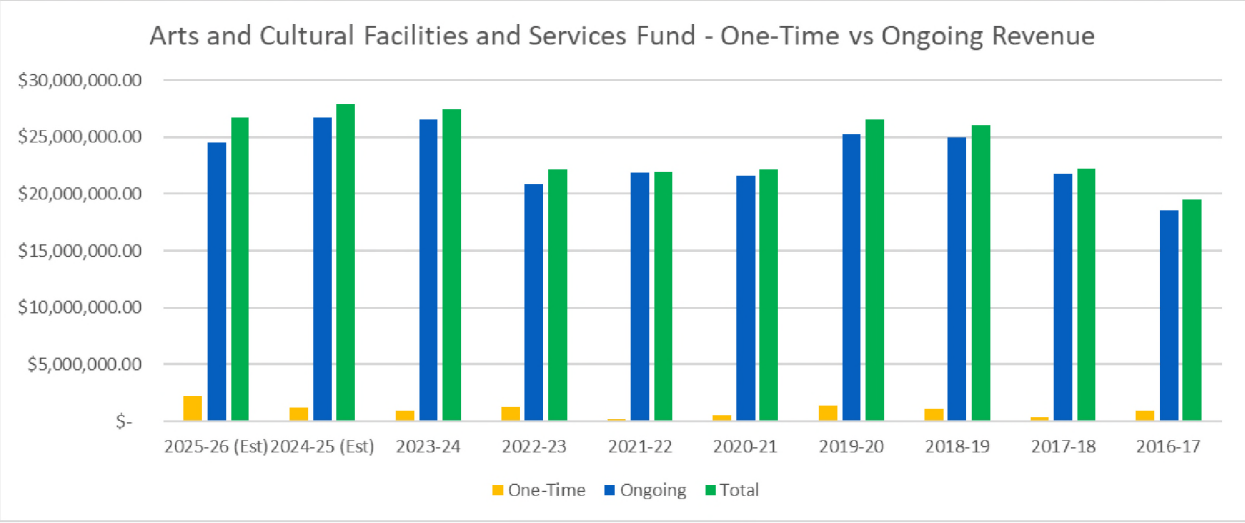
ARTS AND CULTURAL FACILITIES AND SERVICES FUND

"1% for Art" (Schedule 24, Fund 480, Department 30)

Eligible Uses	Background
Used to fund capital repairs and infrastructure improvements for arts and cultural facilities.	Section 5.115.4 of the Los Angeles Administrative Code establishes the Arts and Cultural Facilities and Services Trust Fund. The Fund shall receive an amount equal to one percent of the total cost of all construction, improvement or remodeling work for each public works capital improvement project undertaken by the City in compliance with the City's Public Works Improvement Arts Program. Also, an amount from the City's General Fund equivalent to the amount which would be derived from a Transient Occupancy Tax imposed at the rate of one percent shall be placed in the Fund. Expenditures from the Fund shall be exclusively for: (1) acquisition or placement of publicly accessible works of art; (2) acquisition or construction of arts and cultural facilities; (3) the providing of arts and cultural services; (4) restoration or preservation of existing works of art; (5) the City's costs of administering the Public Works Improvement Arts Program; and, (6) support to programs and operations of the Cultural Affairs Department.

Special Notes
N/A

Revenue	2025-26 (Est)	2024-25 (Est)	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17
One-Time	$ 2,164,568.00	$ 1,214,000.00	$ 894,978.00	$ 1,325,768.00	$ 165,718.00	$ 599,119.00	$ 1,352,911.00	$ 1,151,017.00	$ 413,226.00	$ 933,899.00
Ongoing	$ 24,529,895.00	$ 26,677,000.00	$ 26,521,862.00	$ 20,847,778.00	$ 21,828,586.00	$ 21,584,316.00	$ 25,220,869.00	$ 24,949,840.00	$ 21,807,243.00	$ 18,595,924.00
Total	$ 26,694,463.00	$ 27,891,000.00	$ 27,416,840.00	$ 22,173,546.00	$ 21,994,304.00	$ 22,183,435.00	$ 26,573,780.00	$ 26,100,857.00	$ 22,220,469.00	$ 19,529,823.00



8.5.11 Proposition A (LACMTA)

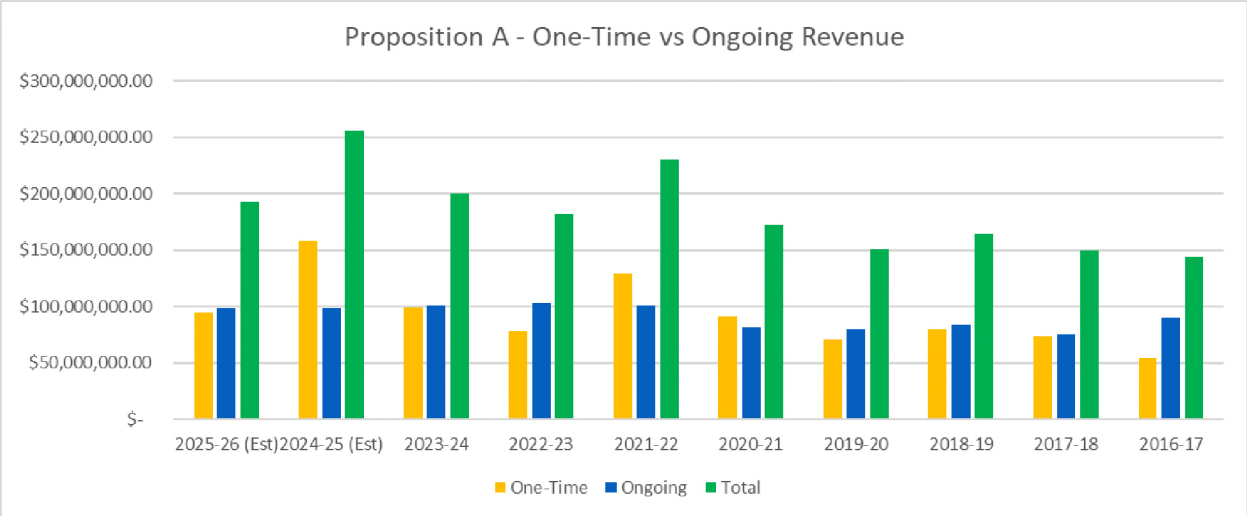
PROPOSITION A

(Schedule 26, Fund 385, Department 94)

Eligible Uses	Background
Used to improve and expand existing public transit and for the construction and operation of rail systems.	Public Utilities Code Section 130350 provides that the Los Angeles County Transportation Commission may adopt a sales tax within the County, provided that it is approved by a majority of the electors. Funds are used to (a) improve and expand existing public transit Countywide, including reduction of transit fares, (b) construct and operate a rail rapid transit system, and (c) more effectively use State and Federal funds, benefit assessments, and fares. The City receives an allocation from a 25 percent share of the revenue collected, based on the City's percentage share of the population of Los Angeles County. Thirty-five percent of the proceeds are allocated to the Los Angeles County Transportation Commission for construction and operation of a rail system and 40 percent is allocated to the Commission for public transit purposes.

Special Notes
N/A

Revenue	2025-26 (Est)	2024-25 (Est)	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17
One-Time	$ 94,395,991.00	$157,919,000.00	$ 99,011,457.00	$ 78,440,496.00	$ 129,208,273.00	$ 90,762,950.00	$ 70,395,952.00	$ 80,076,563.00	$ 74,015,964.00	$ 54,699,403.00
Ongoing	$ 98,669,997.00	$ 98,019,100.00	$ 101,283,324.00	$103,129,064.00	$ 101,331,641.00	$ 82,099,016.00	$ 80,293,517.00	$ 83,873,111.00	$ 75,251,007.00	$ 89,882,902.00
Total	**$193,065,988.00**	**$255,938,100.00**	**$ 200,294,781.00**	**$181,569,560.00**	**$ 230,539,914.00**	**$172,861,966.00**	**$150,689,469.00**	**$163,949,674.00**	**$149,266,971.00**	**$144,582,305.00**



8.5.12 Proposition C (LACMTA)

PROPOSITION C ANTIGRIDLOCK FUND

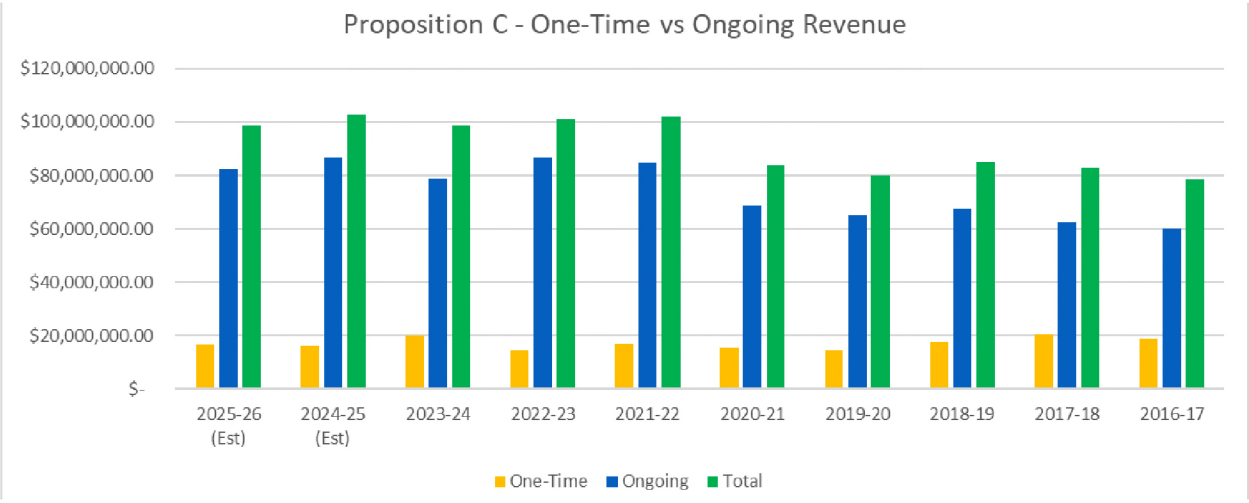
(Schedule 27, Fund 540, Department 94)

Eligible Uses	Background
For Public Transit, paratransit, repair and maintenance of streets used by public transit, Congestion Management Programs, bikeways and bike lanes, street improvements supporting public transit service, pavement management system projects. Pays for the City's resurfacing program, transportation project engineering, used to front fund projects when deposited into the Transportation Grant Fund, and pays for LADOT direct and indirect labor, and Public Works direct labor and some indirect labor costs. Does not pay for standalone projects unrelated to eligible projects. Approval from Metropolitan Transit Authority (MTA) must be provided before expenditure of funds. The Proposition C Ordinance directs that the Local Return funds also be used to benefit public transit, as described above, but provides an expanded list of eligible project expenditures including, Congestion Management Programs, bikeways and bike lanes, street improvements supporting public transit service, and Pavement Management System projects. Proposition C funds cannot be traded.	Public Utilities Code Section 130350 provides that the Los Angeles County Transportation Commission may adopt a sales tax within the County, provided that it is approved by a majority of the electors. A one-half cent sales tax is collected to improve transit service and operations, reduce traffic congestion, improve air quality, efficiently operate and improve the condition of streets and freeways utilized by public transit, and reduce foreign fuel dependence. The City receives funds from a 20 percent share of the revenues collected based on a per capita allocation. Funds may be used for public transit, paratransit, and repairing and maintaining streets used by public transit. The Los Angeles County Metropolitan Transportation Authority retains funding from the City's total Proposition C revenue allocation for a debt service payment.

Special Notes

This Fund is the primary source of funds for the front funding of reimbursable costs for Transportation Grants (the Transportation Grant Fund or TGF). The TGF can ONLY be used for the front funding and cannot be used to fund matching costs for grants and/or for unreimbursed cost increases.

Revenue	2025-26 (Est)	2024-25 (Est)	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17
One-Time	$ 16,297,833.00	$ 15,934,000.00	$ 19,988,962.00	$ 14,705,773.00	$ 17,036,098.00	$ 15,321,324.00	$ 14,695,700.00	$ 17,538,656.00	$ 20,374,743.00	$ 18,727,878.00
Ongoing	$ 82,341,678.00	$ 86,606,000.00	$ 78,688,955.00	$ 86,561,306.00	$ 84,704,369.00	$ 68,544,953.00	$ 65,253,941.00	$ 67,436,417.00	$ 62,402,997.00	$ 59,853,938.00
Total	$ 98,639,511.00	$102,540,000.00	$ 98,675,917.00	$101,267,079.00	$ 101,740,467.00	$ 83,866,277.00	$ 79,949,641.00	$ 84,975,073.00	$ 82,777,740.00	$ 78,581,816.00



8.5.13 Local Transportation Fund

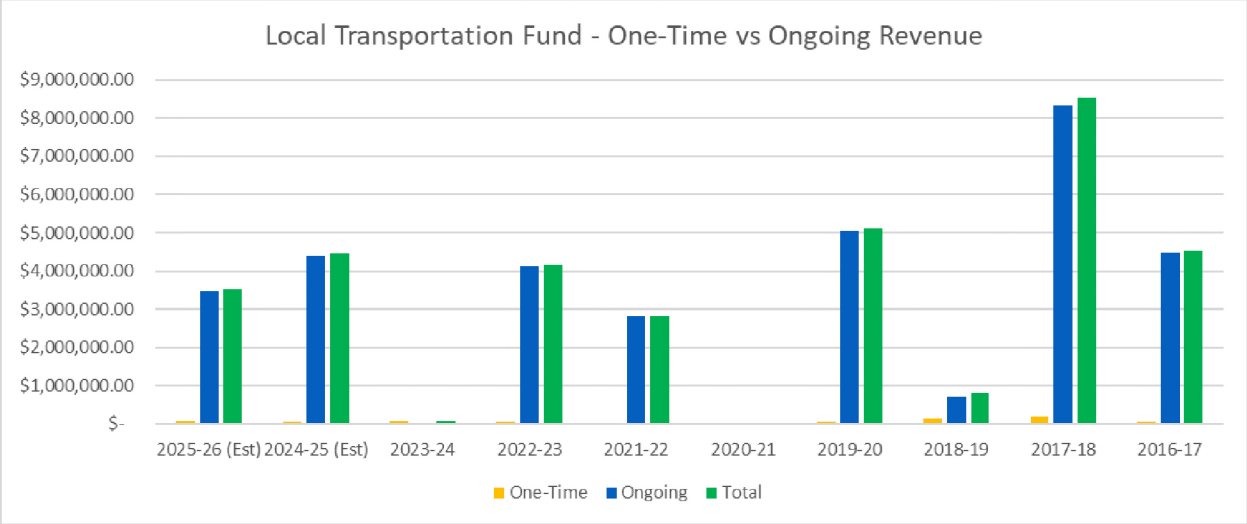
LOCAL TRANSPORTATION FUND

(Schedule 34, Fund 207, Department 94)

Eligible Uses	Background
Used for the construction of bicycle and pedestrian facilities, including engineering expenses leading to construction, right-of-way acquisition, construction and reconstruction, retrofitting existing bicycle and pedestrian facilities, route improvements such as signal control for cyclists and bicycle loop detectors, and purchase and installation of bicycle facilities such as secure bicycle parking, benches and drinking fountains. Funds from one-fourth of one percent of the sales tax are used for local transportation purposes in accordance with the State Public Utilities Code (see Sections 99231, claim for area's apportionment, and 99233, apportionment of fund priorities). Funds are allocated by the local transportation planning agency for a balanced transportation program for bicycle and pedestrian facilities.	Funds from one-fourth of one percent of the sales tax are used for local transportation purposes in accordance with the State Public Utilities Code (see Sections 99231, claim for area's apportionment, and 99233, apportionment of fund priorities). Funds are allocated by the local transportation planning agency for a balanced transportation program for bicycle and pedestrian facilities.

Special Notes
These funds are held by Metro and the City can draw down funds when needed. At the end of May of each year, unspent funds must be returned to Metro.

Revenue	2025-26 (Est)	2024-25 (Est)	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17
One-Time	$ 68,513.00	$ 64,000.00	$ 80,939.00	$ 39,851.00	$ 16,553.00	$ 31,153.00	$ 46,864.00	$ 120,300.00	$ 194,152.00	$ 44,563.00
Ongoing	$ 3,461,663.00	$ 4,398,000.00	-	$ 4,123,542.00	$ 2,803,880.00	-	$ 5,056,638.00	$ 700,000.00	$ 8,335,640.00	$ 4,494,429.00
Total	$ 3,530,176.00	$ 4,462,000.00	$ 80,939.00	$ 4,163,393.00	$ 2,820,433.00	$ 31,153.00	$ 5,103,502.00	$ 820,300.00	$ 8,529,792.00	$ 4,538,992.00



8.5.14 Zoo Trust Fund

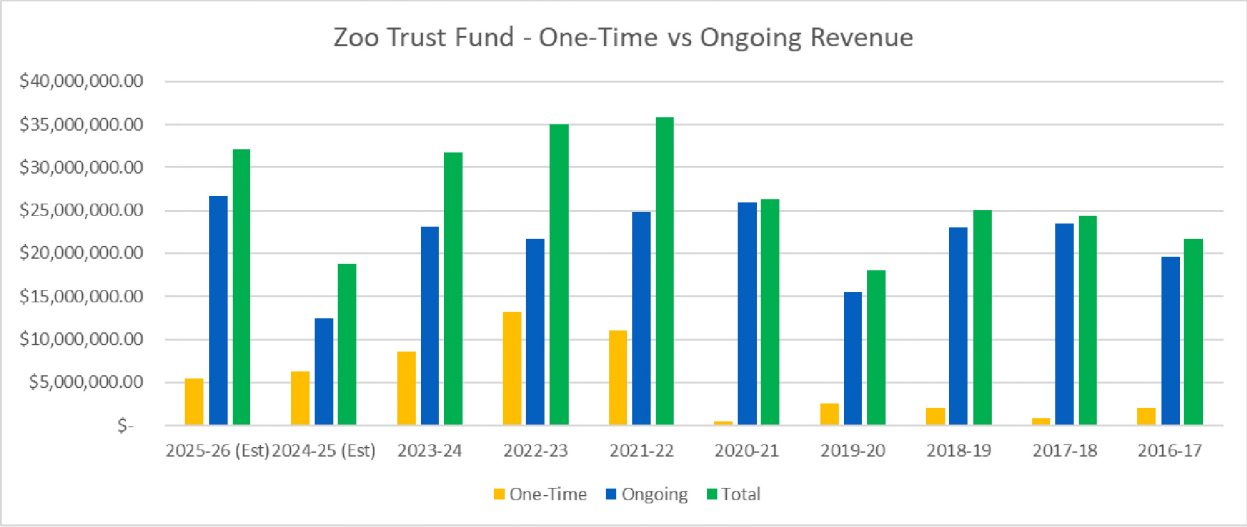
ZOO TRUST FUND

(Schedule 44, Fund 40E, Department 87)

Eligible Uses	Background
Used strictly include the operation, maintenance, management, control, and improvement of the Los Angeles Zoo.	The Los Angeles Administrative Code establishes the Zoo Enterprise Trust Fund for the purpose of receiving all revenues derived from the operation of the Los Angeles Zoo or activities at the Zoo. Additionally, all appropriations to finance any of the operations of the Zoo shall also be placed in the Fund. Such funds shall be used for the operation, maintenance, management, control and improvement of the Los Angeles Zoo and shall be paid solely from the Trust Fund.

Special Notes
N/A

Revenue	2025-26 (Est)	2024-25 (Est)	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17
One-Time	$ 5,434,211.00	$ 6,284,000.00	$ 8,613,941.00	$ 13,243,059.00	$ 11,033,413.00	$ 462,841.00	$ 2,523,760.00	$ 2,132,372.00	$ 808,251.00	$ 2,120,759.00
Ongoing	$ 26,620,000.00	$ 12,487,000.00	$ 23,081,350.00	$ 21,725,932.00	$ 24,818,338.00	$ 25,882,460.00	$ 15,541,406.00	$ 22,991,960.00	$ 23,536,801.00	$ 19,569,700.00
Total	$ 32,054,211.00	$ 18,771,000.00	$ 31,695,291.00	$ 34,968,991.00	$ 35,851,751.00	$ 26,345,301.00	$ 18,065,166.00	$ 25,124,332.00	$ 24,344,052.00	$ 21,690,459.00



8.5.15 Street Damage Restoration Fee (SDRF) Fund

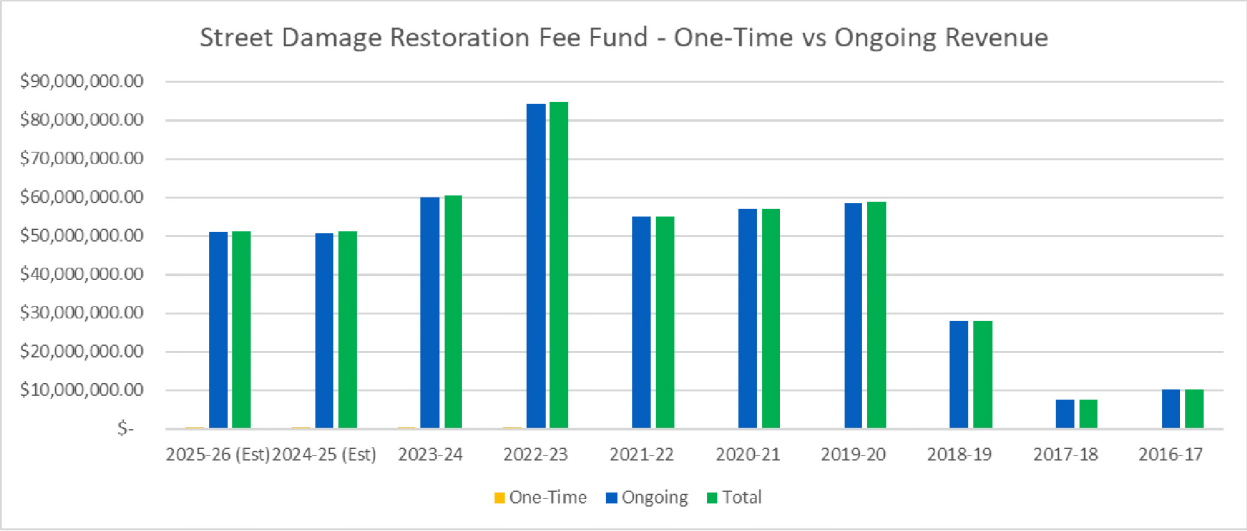
STREET DAMAGE RESTORATION FEE FUND

(Schedule 47, Fund 41A, Department 50)

Eligible Uses	Background
Used to fund surfacing, resurfacing, repair and reconstruction, and laboratory fees, testing, materials, engineering, salaries and overhead associated therewith.	The Street Damage Restoration Fee Special Fund was created by Council action to receive revenues from the Street Damage Restoration Fee. The Fee was established to compensate the City for damage to City streets caused by excavations or other work performed by any entity, including City agencies, required to obtain a permit for the performance of said excavations or other work. The funds are to be used only for street surfacing, resurfacing, repair and reconstruction, and laboratory fees, testing, materials, engineering, salaries and overhead associated therewith.

Special Notes
There is an exemption for excavations performed in a street within one year of resurfacing. This revenue has fluctuated significantly from year to year and been difficult to estimate accurately. Lower revenue is not necessarily a bad thing. The majority of revenue comes from the Department of Water and Power.

Revenue	2025-26 (Est)	2024-25 (Est)	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17
One-Time	$ 400,000.00	$ 405,000.00	$ 565,630.00	$ 357,771.00	$ 119,755.00	$ 178,121.00	$ 155,416.00	$ 52,652.00	$ 20,142.00	$ 7,858.00
Ongoing	$ 51,000,000.00	$ 50,862,000.00	$ 59,910,865.00	$ 84,288,236.00	$ 55,004,402.00	$ 56,902,511.00	$ 58,601,453.00	$ 27,934,332.00	$ 7,383,112.00	$ 10,201,882.00
Total	**$ 51,400,000.00**	**$ 51,267,000.00**	**$ 60,476,495.00**	**$ 84,646,007.00**	**$ 55,124,157.00**	**$ 57,080,632.00**	**$ 58,756,869.00**	**$ 27,986,984.00**	**$ 7,403,254.00**	**$ 10,209,740.00**



8.5.16 Measure R Traffic Relief and Rail Expansion Fund (LACMTA)

MEASURE R TRAFFIC RELIEF AND RAIL EXPANSION FUND

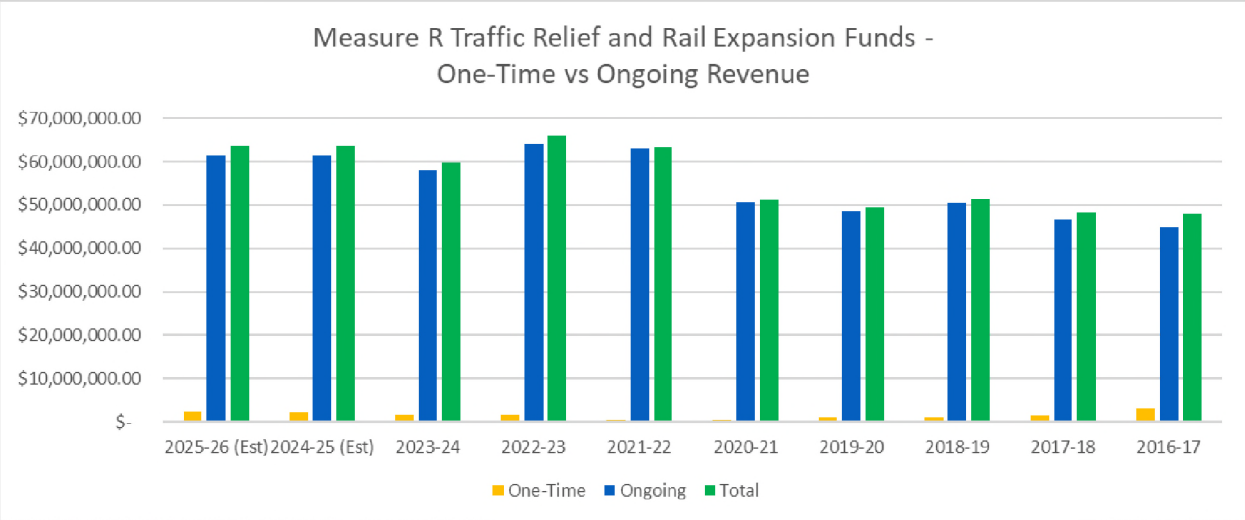
(Schedule 49, Fund 51Q, Department 94)

Eligible Uses	Background
Used to fund local street improvements, such as signal synchronization, filling potholes, repairing streets and making neighborhood streets and intersections safer for drivers, bicyclists and pedestrians.	Public Utilities Code Section 130350 provides that the Los Angeles County Metropolitan Transportation Commission (Metro) may adopt a sales tax within the County, provided that it is approved by a majority of the electors. In 2008, the voters in Los Angeles County approved the imposition of an additional one-half cent sales tax for a period of 30 years to (a) expand the County Metro rail system, including providing a direct airport connection; (b) make local street improvements, such as signal synchronization, filling potholes, repairing streets and making neighborhood streets and intersections safer for drivers, bicyclists and pedestrians in each community; (c) enhance safety and improve the flow of traffic on freeways and highways; (d) make public transportation more convenient and affordable (especially for seniors, students, the disabled and commuters); and, (e) provide alternatives to high gas prices, stimulate the local economy, create jobs, reduce pollution and decrease dependency on foreign oil. All transit projects funded by Metro through the Measure R transit capital fund will require a three percent local match. Matching funds identified will allow Metro to deliver transit projects within the City more quickly.

Special Notes

The City has an MOU with Metro on payment of the Three Percent. The last payment will occur in Fiscal Year 2027-28. Measure R will expire in 2039 and be replaced by a corresponding increase in Measure M. Revenue bonds can be issued for Measure R but the County Metro is required to issue the bonds for the City. Due to debt service coverage ratio requirements, the budgeting of fewer ongoing costs within the Fund preserves the ability to issue larger revenue bonds.

Revenue	2025-26 (Est)	2024-25 (Est)	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17
One-Time	$ 2,321,942.00	$ 2,169,000.00	$ 1,686,059.00	$ 1,758,898.00	$ 435,508.00	$ 487,190.00	$ 985,118.00	$ 951,986.00	$ 1,544,908.00	$ 3,039,257.00
Ongoing	$ 61,381,258.00	$ 61,424,000.00	$ 58,023,985.00	$ 64,138,864.00	$ 62,998,253.00	$ 50,638,471.00	$ 48,516,867.00	$ 50,493,087.00	$ 46,712,758.00	$ 44,930,084.00
Total	$ 63,703,200.00	$ 63,593,000.00	$ 59,710,044.00	$ 65,897,762.00	$ 63,433,761.00	$ 51,125,661.00	$ 49,501,985.00	$ 51,445,073.00	$ 48,257,666.00	$ 47,969,341.00



8.5.17 Sidewalk and Curb Repair Fund

SIDEWALK AND CURB REPAIR FUND

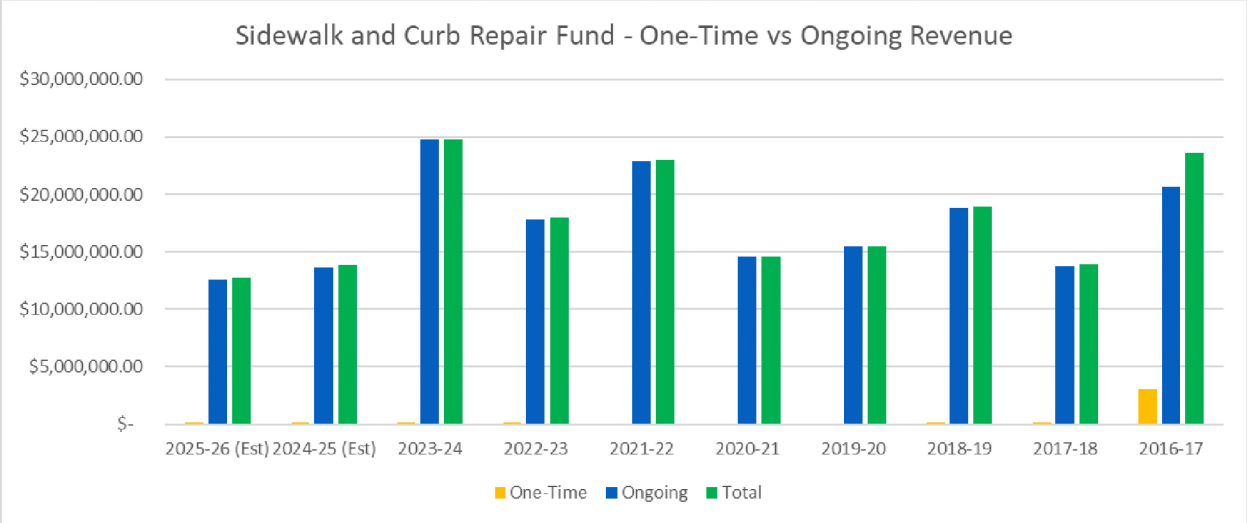
(Schedule 51, Fund 57F, Department 50)

Eligible Uses	Background
Sidewalks, curbs, and other Pedestrian Facilities. Pedestrian Facilities are defined as any sidewalk, curb, ramp, intersection, crosswalk, walkway, pedestrian right-of way, pedestrian undercrossing, pedestrian overcrossing, or other pedestrian pathway	The Los Angeles Administrative Code establishes the Sidewalk and Curb Repair Fund for the purpose of receiving revenues designated by the City for administration, inspection, design, and construction activities associated with the identification and remediation of conditions that impede the accessibility of sidewalks, curbs, and other Pedestrian Facilities. Pedestrian Facilities are defined as any sidewalk, curb, ramp, intersection, crosswalk, walkway, pedestrian right-of way, pedestrian undercrossing, pedestrian overcrossing, or other pedestrian pathway

Special Notes

This Fund contains the City GENERAL FUND contribution to the Annual Willits Settlement Agreement. All revenue coming into the Fund is from the General Fund. Related cost revenue is limited to incremental costs associated with the Settlement and is, therefore, limited to Fringe Benefits only (health/dental and retirement).

Revenue	2025-26 (Est)	2024-25 (Est)	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17
One-Time	$ 150,000.00	$ 160,000.00	$ 156,815.00	$ 117,878.00	$ 36,964.00	$ 34,036.00	$ 38,645.00	$ 96,893.00	$ 147,496.00	$ 3,039,257.00
Ongoing	$ 12,566,607.00	$ 13,695,000.00	$ 24,814,198.00	$ 17,845,560.00	$ 22,934,548.00	$ 14,571,780.00	$ 15,446,852.00	$ 18,815,422.00	$ 13,749,370.00	$ 20,610,495.00
Total	$ 12,716,607.00	$ 13,855,000.00	$ 24,814,198.00	$ 17,963,438.00	$ 22,971,512.00	$ 14,605,816.00	$ 15,485,497.00	$ 18,912,315.00	$ 13,896,866.00	$ 23,649,752.00



8.5.18 Measure M Local Return Fund (LACMTA)

MEASURE M LOCAL RETURN FUND

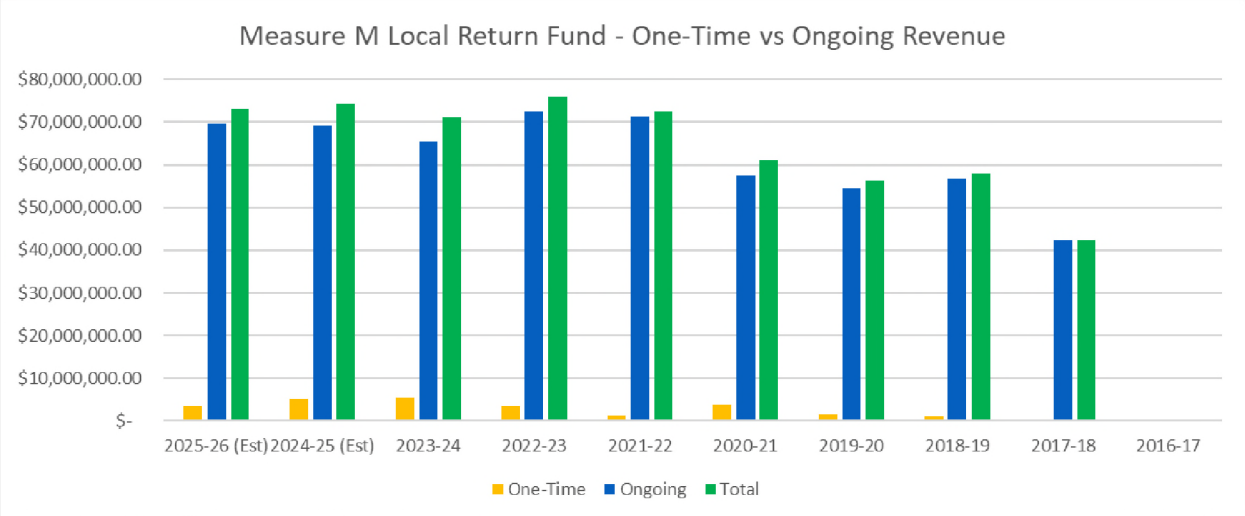
(Schedule 52, Fund 59C, Department 94)

Eligible Uses	Background
Used to improve traffic conditions, expand transit systems, increase safety, improve accessibility to public transportation, and for local street improvements such as paving, pothole repair, signal synchronization, and enhanced bicycle and pedestrian connectivity.	Public Utilities Code Section 130350 provides that the Los Angeles County Metropolitan Transportation Commission (Metro) may adopt a sales tax within the County, provided that it is approved by a majority of the electors. In 2016, the voters in Los Angeles County approved an increase of one-half of one percent (.5%) to the Sales Tax within Los Angeles County (County). The Sales Tax will increase to one percent (1%) on July 1, 2039, when the Measure R tax of one-half of one percent (.5%) tax imposed by Metro by Ordinance number 08-01 expires. Sales Tax revenue shall be used to meet the goals of improving freeway traffic flow; accelerating rail construction and building rail lines; enhancing local regional and express bus service, bike and pedestrian connections; improving transportation system connectivity, streets and intersections; addressing transit and highway safety; providing more accessibility, convenience, and affordability of transportation for seniors, students and the disabled; and incorporating modern technology in the transportation system.

Special Notes

The City must pay three percent of Metro projects with a station within the City. The current obligation is $182.5 million and will increase as more Metro projects move forward. The City will comply with the three percent obligation by constructing projects that enhance the safe travel of pedestrians and bicyclists to/from Measure M funded transit stations. Should the City not comply, Measure M Local Return will be diverted from the City to Metro until the obligation is satisfied. In 2039, Measure M revenue will increase to offset the expiration of Measure R. Measure M allows the City to issue revenue bonds. Due to debt service coverage ratio requirements, the budgeting of fewer ongoing costs within the Fund preserves the ability to issue larger revenue bonds. Misuse of these funds can result in a loss of all revenue.

Revenue	2025-26 (Est)	2024-25 (Est)	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17
One-Time	$ 3,559,750.00	$ 5,184,000.00	$ 5,488,203.00	$ 3,472,657.00	$ 1,302,236.00	$ 3,785,878.00	$ 1,582,965.00	$ 1,016,534.00	$ 66,402.00	-
Ongoing	$ 69,565,426.00	$ 69,034,000.00	$ 65,498,950.00	$ 72,550,645.00	$ 71,289,767.00	$ 57,375,246.00	$ 54,632,577.00	$ 56,849,077.00	$ 42,332,447.00	-
Total	$ 73,125,176.00	$ 74,218,000.00	$ 70,987,153.00	$ 76,023,302.00	$ 72,592,003.00	$ 61,161,124.00	$ 56,215,542.00	$ 57,865,611.00	$ 42,398,849.00	-



8.5.19 Road Maintenance and Rehabilitation Program Special Fund (SB 1)

ROAD MAINTENANCE AND REHABILITATION PROGRAM SPECIAL FUND

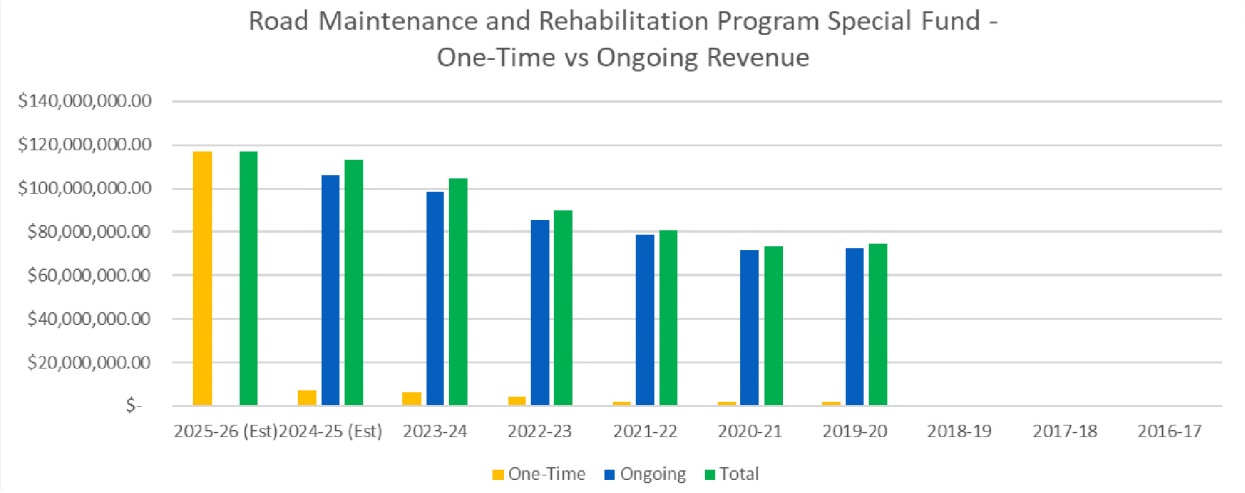
(Schedule 54, Fund 59V, Department 50)

Eligible Uses	Background
Used to address basic road maintenance, rehabilitation and critical safety needs on the City's Street and Road System. Improvements include, but are not limited to, road maintenance and rehabilitation, safety projects, railroad grade separations, complete streets components (including active transportation purposes, pedestrian and bicycle safety projects, transit facilities, and drainage and stormwater capture projects in conjunction with any other allowable project), and traffic control devices.	In April 2017, the Legislature enacted Chapter 5 (SB 1, Beall), also known as the Road Repair and Accountability Act. The administration estimates this legislation will increase state revenues for California's transportation system by an average of $5.2 billion annually over the next decade. The Road Maintenance and Rehabilitation Program Special Fund receives monies from the State for basic road maintenance, rehabilitation, and critical safety projects on the local streets and roads system, pursuant to Streets and Highways Code section 2032(h).

Special Notes

The City must meet the Maintenance of Effort (MOE) each year by spending $243.3M of City discretionary funds (i.e., General Fund, Sidewalk Repair Fund, Street Damage Restoration Fund, RAISE LA Fund). If the City misses the MOE target in a year, the difference gets added to the MOE target in the next year and the City must meet the increased target. If the City misses the increased target, the City loses all revenue for future years (Currently, approximately $100 million per year). The constant need to meet the MOE requirement makes SB1 revenue more aligned with one-time revenue than ongoing revenue and appropriations take this into consideration. The California Transportation Commission oversees this funding program and strongly cautions against charging any costs that are not DIRECTLY related to projects. Therefore, related costs are not charged. Departmental appropriations are also not made and reimbursements are made to departments for staff costs. Contract costs and purchases can be charged directly to appropriations within the Fund.

Revenue	2025-26 (Est)	2024-25 (Est)	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17
One-Time	$117,036,000.00	$ 7,366,000.00	$ 6,386,657.00	$ 4,448,865.00	$ 1,844,985.00	$ 1,834,632.00	$ 1,988,584.00	-	-	-
Ongoing	-	$106,034,000.00	$ 98,256,387.00	$ 85,272,790.00	$ 78,873,581.00	$ 71,488,481.00	$ 72,557,644.00	-	-	-
Total	**$117,036,000.00**	**$113,390,000.00**	**$ 104,643,044.00**	**$ 89,721,655.00**	**$ 80,718,566.00**	**$ 73,323,113.00**	**$ 74,546,228.00**	-	-	-



8.5.20 Measure W Local Return Fund (LA County)

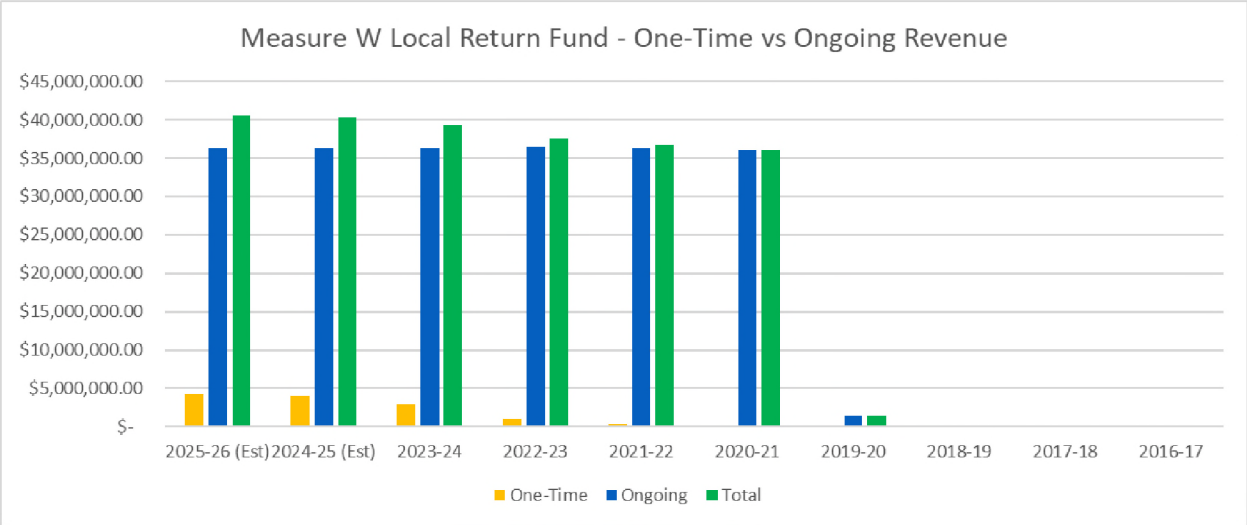
MEASURE W LOCAL RETURN FUND

(Schedule 55, Fund 60W, Department 50)

Eligible Uses	Background
Used to fund programs and projects that provide a water quality or water supply benefit and a community investment benefit.	Los Angeles County Ordinance 2018-0044 established the Los Angeles Region Safe, Clean Water Program (Measure W) which imposes a parcel tax in the amount of 2.5 cents per square foot of impermeable surfaces. The City receives forty percent of revenues proportional to the amount generated from within the City. Funds are to be used for programs and projects that provide a water quality or water supply benefit and a community investment benefit.

Special Notes
N/A

Revenue	2025-26 (Est)	2024-25 (Est)	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17
One-Time	$ 4,294,114.00	$ 4,041,000.00	$ 2,938,395.00	$ 974,626.00	$ 342,309.00	-	-	-	-	-
Ongoing	$ 36,300,000.00	$ 36,300,000.00	$ 36,366,642.00	$ 36,543,914.00	$ 36,381,504.00	$ 36,052,327.00	$ 1,367,345.00	-	-	-
Total	$ 40,594,114.00	$ 40,341,000.00	$ 39,305,037.00	$ 37,518,540.00	$ 36,723,813.00	$ 36,052,327.00	$ 1,367,345.00	-	-	-



8.5.21 RAISE LA Fund

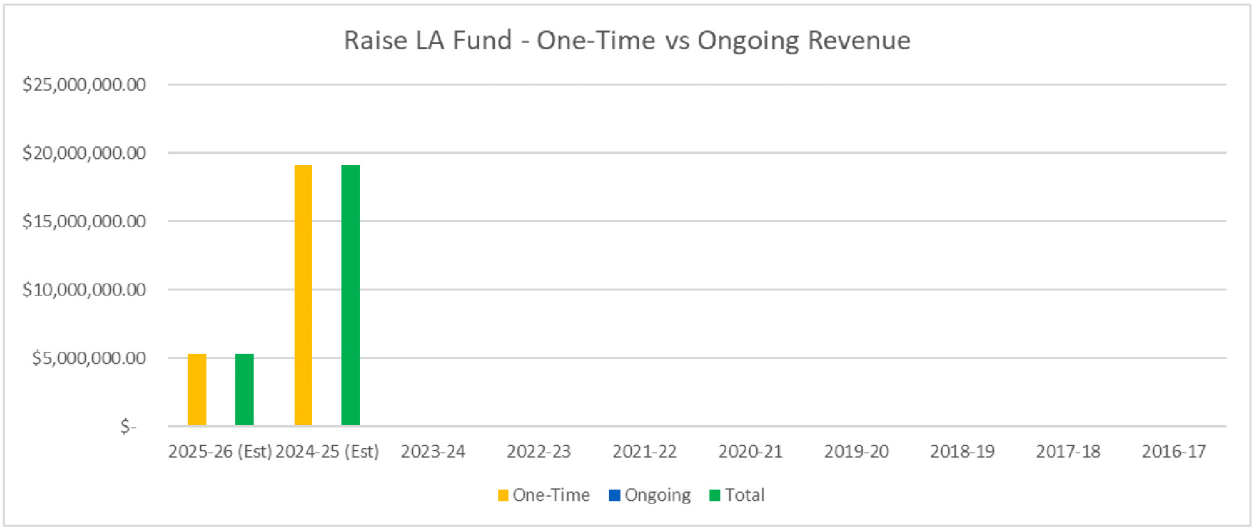
RAISE LA FUND

(Schedule 59, Fund 67H, Department 50)

Eligible Uses	Background
Used exclusively related to street and transit amenities, including but not limited to transit access improvements and transit amenities, pedestrian access and safety, and street trees, with priority placed on first/last mile locations.	The Reinvestment in Accessibility, Infrastructure, and Streetscape Enhancements for Los Angeles Fund (RAISE LA) was created by Council action to receive revenues from advertisements placed in or upon street furniture and from any other uses of street furniture. The Fund was established to receive revenues in excess of $3 million, adjusted annually as determined by Office of the City Administrative Officer, that are deposited into the Council Discretionary Street Furniture Fund.

Special Notes
N/A

Revenue	2025-26 (Est)	2024-25 (Est)	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17
One-Time	$ 5,306,584.00	$ 19,109,000.00	-	-	-	-	-	-	-	-
Ongoing	-	-	-	-	-	-	-	-	-	-
Total	$5,306,584.00	$ 19,109,000.00	-	-	-	-	-	-	-	-



8.5.22 Prop K for Kids

PROPOSITION K PROJECTS FUND

(Schedule 29, Fund 43K, Department 10)

Eligible Uses	Background
The funds were legally earmarked from the start to complete 183 specific, predetermined construction and renovation projects outlined in the original ballot measure. The remaining funds are distributed through an open, competitive grant process to city departments, governmental agencies, and qualifying nonprofit organizations.	In 1996, City voters passed Proposition K also known as L.A. for Kids Program. The $750 million generated over its 30-year lifespan was strictly divided into two buckets: 1. **Specified Projects:** Roughly $298 million was legally ring-fenced right on the ballot to fund 183 highly specific projects across the city. 2. **Competitive Grants:** The remaining $143 million was set aside for an open, competitive grant process. Public agencies, city departments, and nonprofits could apply for this money to acquire land, build new facilities, or improve existing parks—provided they could prove they would offer ongoing programs for youth at those facilities.

Special Notes
As a 30-year measure, Prop K funding expires at the end of Fiscal Year 2026–2027.

Revenue	2025-26 (Est)	2024-25 (Est)	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17
One-Time	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00	$ 25,000,000.00
Ongoing	-	-	-	-	-	-	-	-	-	-
Total	**$ 25,000,000.00**	**$ 25,000,000.00**	**$ 25,000,000.00**	**$ 25,000,000.00**	**$ 25,000,000.00**	**$ 25,000,000.00**	**$ 25,000,000.00**	**$ 25,000,000.00**	**$ 25,000,000.00**	**$ 25,000,000.00**

8.5.23 Measure A (LA County)

LOS ANGELES COUNTY MEASURE A

(Clean Neighborhood Parks and Beaches)

Eligible Uses	Background
Used for eligible for the development, acquisition, and improvement of physical community spaces and natural lands. This includes building or upgrading neighborhood parks, playgrounds, trails, and cultural facilities, as well as advancing urban greening and water conservation efforts through tree planting, community gardens, and watershed protection. The funding can also be used to acquire new land to protect critical wildlife habitats, beaches, and open spaces. In addition to physical infrastructure, Measure A covers the crucial planning, servicing, and programming needed to sustain these spaces. Eligible uses include funding the ongoing maintenance of the parks, financing feasibility studies and design plans, and supporting community access programs that provide residents with transportation and educational resources. Furthermore, the measure specifically funds career development and job training in the parks and recreation sector for local youth and veterans.	In 2016, Measure A was passed with 75% voter approval. The money is collected by the county but actively distributed to all 88 cities, local agencies, and non-profits in two main ways: • **Guaranteed Annual Funds (Formula Allocations):** Cities receive a steady, predictable amount of money every year based on a specific formula. This ensures they have reliable funding to maintain and upgrade their existing neighborhood parks. • **Competitive Grants:** Cities and organizations can apply for larger pools of money to fund major, new projects. This includes buying land to build brand-new parks, creating regional trail networks, or launching job training programs for youth and veterans.

Special Notes
Any projects awarded funding will require upfront financing, as the funds are provided by reimbursement only.

8.5.24 ATP (State of California)

ACTIVE TRANSPORTATION PROGRAM (ATP)

(State Grant)

Eligible Uses	Background
Uses for the grant span three main categories: Infrastructure Projects, which include building bikeways and pedestrian paths, installing safety enhancements like high-visibility crosswalks, planting urban greening, and constructing quick-build interim safety improvements; Non-Infrastructure Projects, such as Safe Routes to School programs, public education and encouragement campaigns, and targeted traffic safety enforcement; and Active Transportation Plans, which fund the preliminary development of community-wide or regional active transit and trail networks.	The Active Transportation Program (ATP) is a major statewide grant program in California created in 2013 to encourage people to use active, non-motorized modes of transportation. The program awards funding to cities, counties, and local transportation agencies to achieve several specific objectives: • **Safety:** Reduce the number of collisions, injuries, and fatalities involving pedestrians and bicyclists. • **Public Health:** Encourage active lifestyles to improve the overall health of Californians. • **Environment:** Help the state meet its greenhouse gas reduction goals by getting people out of cars for short trips. • **Equity:** Ensure that disadvantaged and low-income communities—which often lack safe walking and biking infrastructure—receive a significant portion of the funding (typically a minimum of 25% of all funds are reserved for these areas).

Special Notes
Any projects awarded grant funding will require upfront financing, as the funds are provided by reimbursement only.

ATP Cycle	Year Awarded	Number of LA City Projects Funded	Total Grant Amount Awarded
Cycle 1	2014	18 projects	$71.5 Million
Cycle 2	2015	5 projects	$24.0 Million
Cycle 3	2017	2 projects	$20.8 Million
Cycle 4	2019	6 projects	$78.6 Million
Cycle 5	2021	6 projects	$92.7 Million
Cycle 6*	2023	8 projects	$271.7 Million
Cycle 7	2025	1 project	$5.1 Million

8.5.25 AHSC (State of California)

AFFORDABLE HOUSING AND SUSTAINABLE COMMUNITIES (AHSC)

(State Grant)

Eligible Uses	Background
Eligible uses for the grant span five main categories: Affordable Housing Development, which includes the new construction or renovation of affordable housing units to support compact, transit-oriented communities; Housing-Related Infrastructure, covering the essential public improvements required to support new housing, such as water, sewer, streetscape, and broadband utility upgrades; Sustainable Transportation Infrastructure, which funds capital improvements like constructing protected bike lanes, expanding pedestrian pathways, and purchasing new zero-emission transit vehicles; Transportation-Related Amenities, such as installing bus shelters, public benches, shade trees, and active urban greening along transit corridors; and Community Programming, which finances initiatives that encourage residents to drive less, including distributing free transit passes and funding pedestrian or bicycle safety education.	Affordable Housing and Sustainable Communities (AHSC) program is a major, highly competitive grant program in California. It is administered by the Strategic Growth Council (SGC) and implemented by the state's Department of Housing and Community Development (HCD). The goal of AHSC is to reduce greenhouse gas (GHG) emissions in California by reducing the number of miles people have to drive. It achieves this by funding projects that build affordable housing close to jobs, transit, and daily amenities, thereby encouraging walking, biking, and transit use.

Special Notes
Any projects awarded grant funding will require upfront financing, as the funds are provided by reimbursement only.

8.5.26 Congressional Earmarks

COMMUNITY PROJECT FUNDING (HOUSE) CONGRESSIONALLY DIRECTED SPENDING (SENATE)

(Congressional Earmarks/Appropriations)

Eligible Uses	Background
Used for eligible for the development, acquisition, and improvement of physical community spaces and natural lands. This includes building or upgrading neighborhood parks, playgrounds, trails, and cultural facilities, as well as advancing urban greening and water conservation efforts through tree planting, community gardens, and watershed protection. The funding can also be used to acquire new land to protect critical wildlife habitats, beaches, and open spaces. In addition to physical infrastructure, Measure A covers the crucial planning, servicing, and programming needed to sustain these spaces. Eligible uses include funding the ongoing maintenance of the parks, financing feasibility studies and design plans, and supporting community access programs that provide residents with transportation and educational resources. Furthermore, the measure specifically funds career development and job training in the parks and recreation sector for local youth and veterans.	Getting a congressional earmark, now officially known as Community Project Funding (CPF) in the House of Representatives and Congressionally Directed Spending (CDS) in the Senate, is a competitive process. Unlike standard federal grants where a city applies directly to a federal agency, earmarks require a city to submit a project proposal directly to their U.S. Representative or Senators. If the lawmaker selects the project, they champion it through the annual federal budget (appropriations) process.

Special Notes
N/A

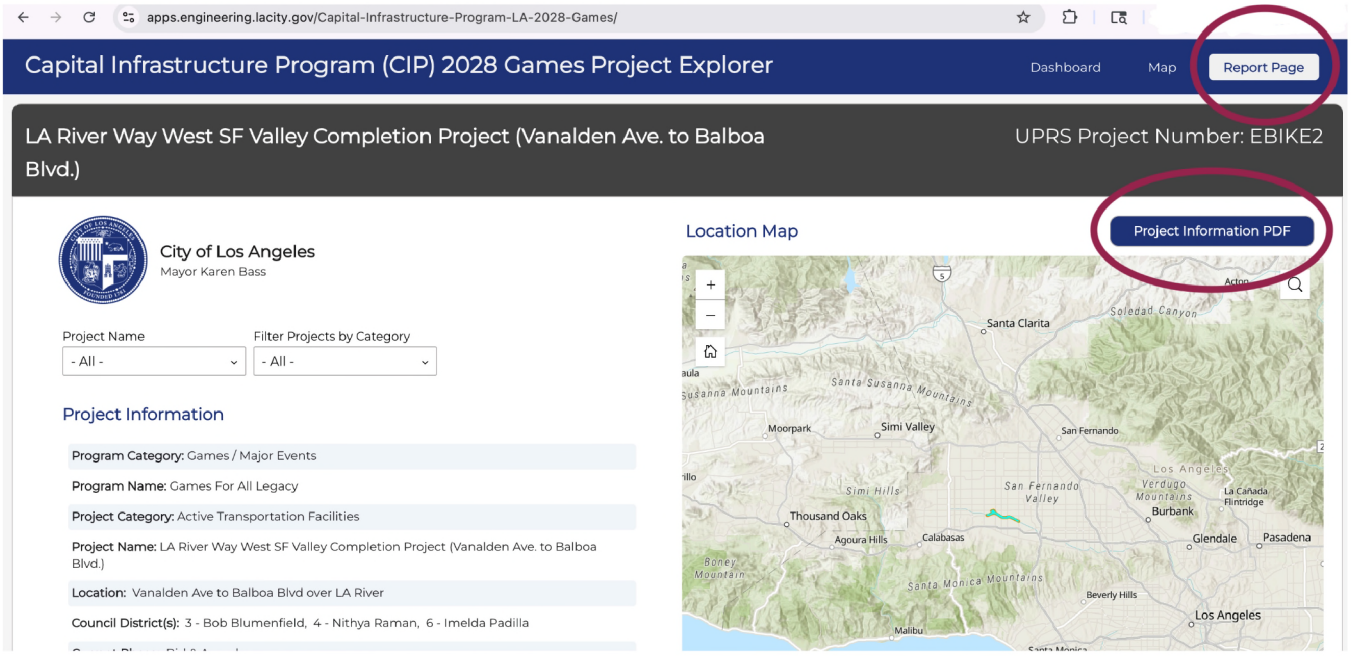
8.6 Capital Project Information PDFs

The following Project Information PDFs are generated by UPRS, the City of Los Angeles' capital project management information system (PMIS). For the most current version of these documents, please navigate to the Capital Infrastructure Program (CIP) 2028 Games Project Explorer at the following web address:

https://apps.engineering.lacity.gov/Capital-Infrastructure-Program-LA-2028-Games/

While there, please click the [Report Page] button under the specific project you wish to view.

Then click the [Project Information PDF] button. See the image below for more information.



Capital Infrastructure Program (CIP)

Project Information Report

Advanced Transportation System and Coordination (ATSAC) Camera and Power Upgrades

UPRS Project ID: GM25

Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Transit First Improvements (Games)
Project Category:	Transit-Priority Corridors
Project Name:	Advanced Transportation System and Coordination (ATSAC) Camera and Power Upgrades

Location + Representation

Location:	Various
Council District(s):	VR -

Project Delivery

Current Phase:	Design
Project Status:	Creating preliminary designs for new cameras
Project Manager:	Suvimol Nilprapa — 213-507-2453
Est. Construction Cost:	$3,800,000

Location Map

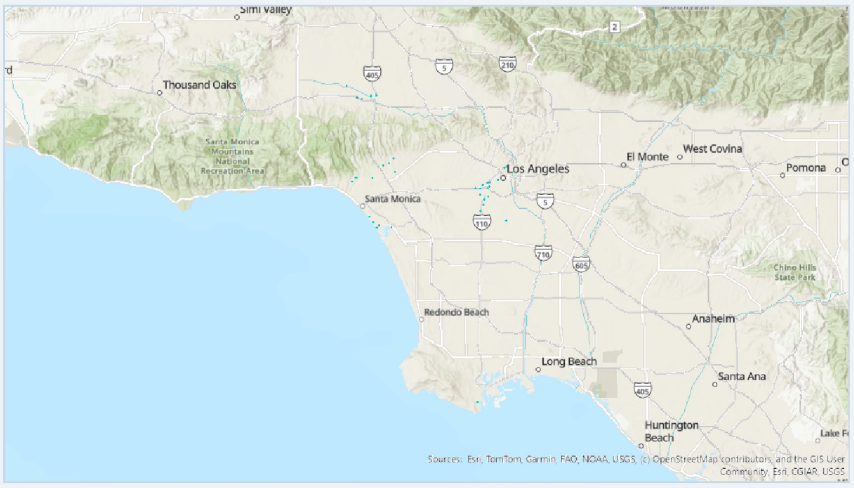


Image / Rendering



Project Detail

Scope of Work: Add new cameras, replace broken cameras, and add backup power generators at traffic signal hubs to provide signal prioritization and coordination for buses, emergency vehicles, rail crossings, and bicycle signals.

Funding Source(s): Other

Capital Infrastructure Program (CIP)

Project Information Report

Advanced Transportation System and Coordination (ATSAC) Maintenance

UPRS Project ID: GM26

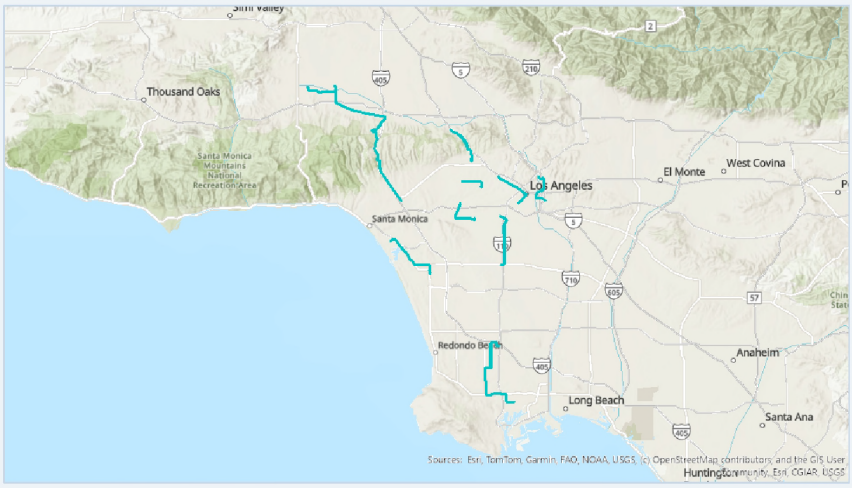
Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Transit First Improvements (Games)
Project Category:	Transit-Priority Corridors
Project Name:	Advanced Transportation System and Coordination (ATSAC) Maintenance

Location + Representation

Location:	Various
Council District(s):	VR -

Location Map



Project Delivery

Current Phase:	Bid & Award
Project Status:	Design has been completed. Preparing bid documents to submit to BOE.
Project Manager:	Suvimol Nilprapa — 213-507-2453
Est. Construction Cost:	$4,500,000

Image / Rendering



Project Detail

Scope of Work: Replace or restore fiber and add backhaul paths to bring ATSAC infrastructure into a state of good repair.

Funding Source(s): Other

Capital Infrastructure Program (CIP)

Project Information Report

Athletes' Village Venue Approach Project

UPRS Project ID: GM28

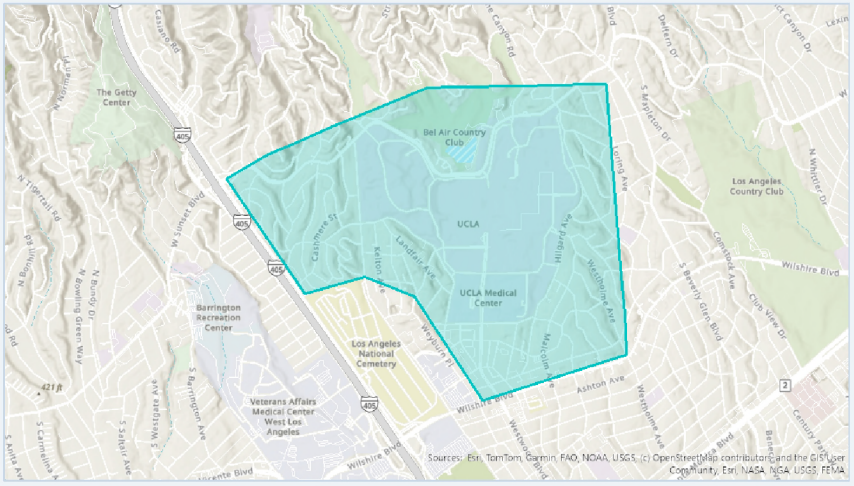
Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Transit First Improvements (Games)
Project Category:	Venue Approach Streetscapes
Project Name:	Athletes' Village Venue Approach Project

Location + Representation

Location:	Westwood, Los Angeles, CA
Council District(s):	5 - Katy Yaroslavsky

Location Map



Project Delivery

Current Phase:	Pre-Design
Project Status:	Conducting field investigations, data analysis, and stakeholder engagement to determine the resources required.
Project Manager:	Luz Rabelo — 2138471666
Est. Construction Cost:	$ 0

Image / Rendering



Project Detail

Scope of Work: The project will conduct field investigations, data analysis, and stakeholder engagement to define the boundaries, scope, and resource requirements for improving the mobility experience near the Games Venue. The scope may include improvements/maintenance to curb ramps, pedestrian push buttons, sidewalks, roadways, traffic signals, and signage.

Funding Source(s): Capital and Technology Improvement Expenditure Pro

Capital Infrastructure Program (CIP)

Project Information Report

Broadway Bus Speed and Reliability Improvements - Segment 1

UPRS Project ID: GM30

Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Transit First Improvements (Games)
Project Category:	Transit-Priority Corridors
Project Name:	Broadway Bus Speed and Reliability Improvements - Segment 1

Location + Representation

Location:	Broadway from E Cesar Chavez Ave to Martin Luther
Council District(s):	9 - Curren D. Price, Jr. , 14 - Ysabel J. Jurado

Project Delivery

Current Phase:	Design
Project Status:	Community engagement will begin in March.
Project Manager:	Engdu Workneh — 213-972-8659
Est. Construction Cost:	$1,000,000

Location Map

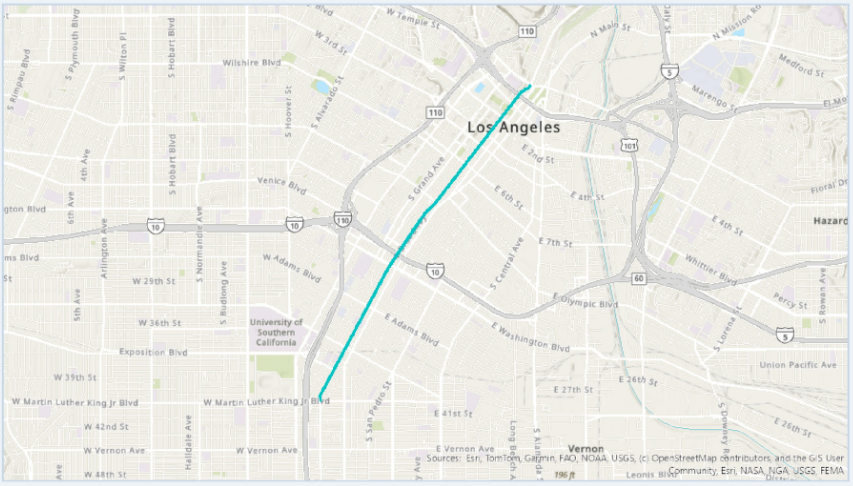


Image / Rendering



Project Detail

Scope of Work: Install new full-time bus only lanes and corresponding pavement markings and signage. Co-located LA Metro RCN-funded project will install bus shelters and BOE capital project will install curb extensions.

Funding Source(s): Metropolitan Transportaion Authority

Capital Infrastructure Program (CIP)

Project Information Report

Broadway Safety and Mobility Project

UPRS Project ID: GM29

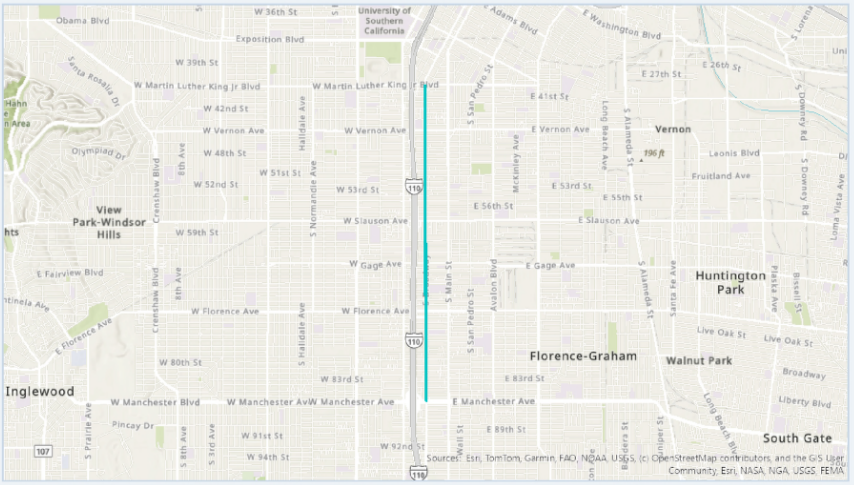
Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Games For All Legacy Improvements (Games)
Project Category:	Active Transportation Facilities
Project Name:	Broadway Safety and Mobility Project

Location + Representation

Location:	Broadway (MLK Jr Blvd to Manchester Ave)
Council District(s):	9 - Curren D. Price, Jr.

Location Map



Project Delivery

Current Phase:	Design
Project Status:	Project is approved internally and is in the pre-design phase, doing public outreach.
Project Manager:	Lameese Chang — 213-928-9706
Est. Construction Cost:	$12,000,000

Image / Rendering



Project Detail

Scope of Work: Construct safety improvements along Broadway that includes a lane reconfiguration in accordance with Mobility Plan network designations

Funding Source(s): TBD

Capital Infrastructure Program (CIP)

Project Information Report

Broadway/Manchester Transportation Equity Project

UPRS Project ID: BSS297

Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Games For All Legacy Improvements (Games)
Project Category:	Active Transportation Facilities
Project Name:	Broadway/Manchester Transportation Equity Project

Location + Representation

Location:	Manchester Avenue and Broadway
Council District(s):	8 - Marqueece Harris-Dawson

Project Delivery

Current Phase:	Bid & Award
Project Status:	Design completed. City crew is currently working on sidewalk repair between Manchester Ave. and 87th St. along Broadway.
Project Manager:	Brian Ahn — 213-887-1093
Est. Construction Cost:	$68,401,000

Location Map

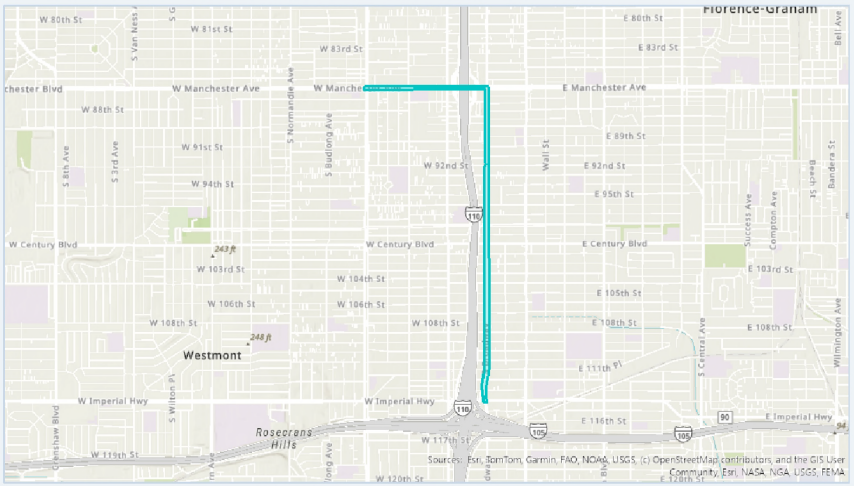
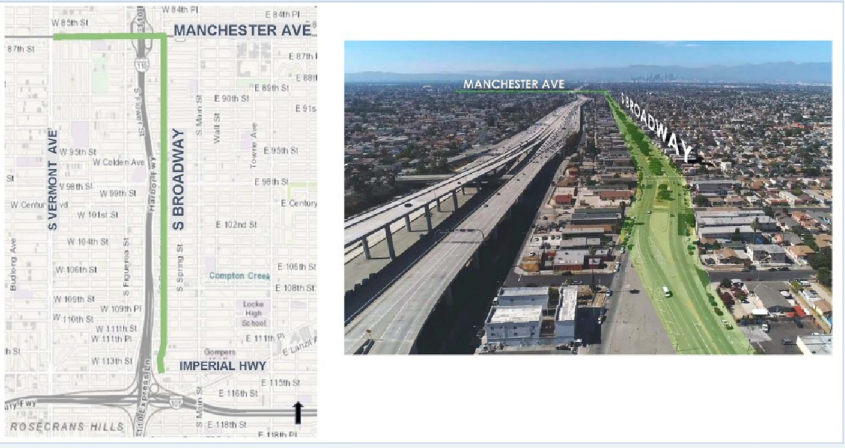


Image / Rendering



Project Detail

Scope of Work: The project provides a 4-mile Class IV cycle track; 2.8 miles of sidewalk and crossing improvements including continental crosswalks; 38 curb extensions; 307 new/existing curb ramp upgrades; 13 pedestrian signals; pedestrian lighting; 17 bus islands; street furniture; shade trees.

Funding Source(s): State Fund, Federal Highway Administration, Active Transportation Program

Capital Infrastructure Program (CIP)

Project Information Report

Competition Routes Roadway Repavement

UPRS Project ID: BSS413

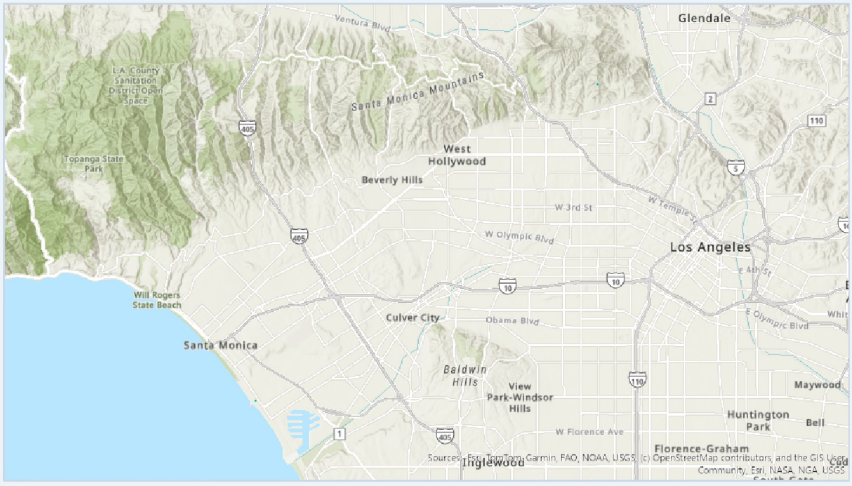
Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Games For All Experiences (Games)
Project Category:	Road Event Courses
Project Name:	Competition Routes Roadway Repavement

Location + Representation

Location:	various
Council District(s):	VR -

Location Map



Project Delivery

Current Phase:	Investigation
Project Status:	Feb 2026 - On going coordination with OME and other departments to finalize scope of work.
Project Manager:	Victor Mendoza — 213-485-5832
Est. Construction Cost:	$10,000,000

Image / Rendering



Project Detail

Scope of Work: This project will prioritize street maintenance which includes pothole repairs, city tree trimming, and street cleaning within competition routes for the LA 2028 Games. A final scope of work is still to be determined.

Funding Source(s): TBD

Capital Infrastructure Program (CIP)

Project Information Report

Dodger Stadium Venue Approach Project

UPRS Project ID: GM34

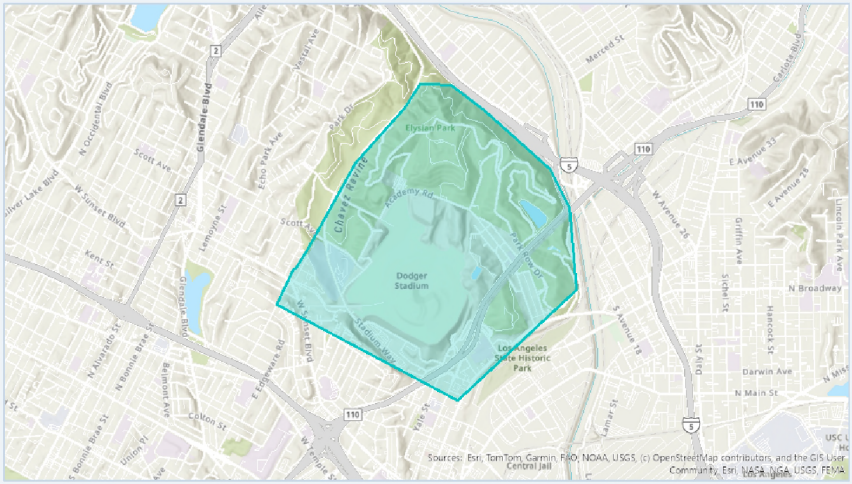
Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Transit First Improvements (Games)
Project Category:	Venue Approach Streetscapes
Project Name:	Dodger Stadium Venue Approach Project

Location + Representation

Location:	Echo Park, Los Angeles, CA
Council District(s):	1 - Eunisses Hernandez, 13 - Hugo Soto-Martinez

Location Map



Project Delivery

Current Phase:	Pre-Design
Project Status:	Conducting field investigations, data analysis, and stakeholder engagement to determine the resources required.
Project Manager:	Luz Rabelo — 2138471666
Est. Construction Cost:	$ 0

Image / Rendering



Project Detail

Scope of Work: The project will conduct field investigations, data analysis, and stakeholder engagement to define the boundaries, scope, and resource requirements for improving the mobility experience near the Games Venue. The scope may include improvements/maintenance to curb ramps, pedestrian push buttons, sidewalks, roadways, traffic signals, and signage.

Funding Source(s): Capital and Technology Improvement Expenditure Pro

Capital Infrastructure Program (CIP)

Project Information Report

Expo Park Venue Approach Project

UPRS Project ID: GM37

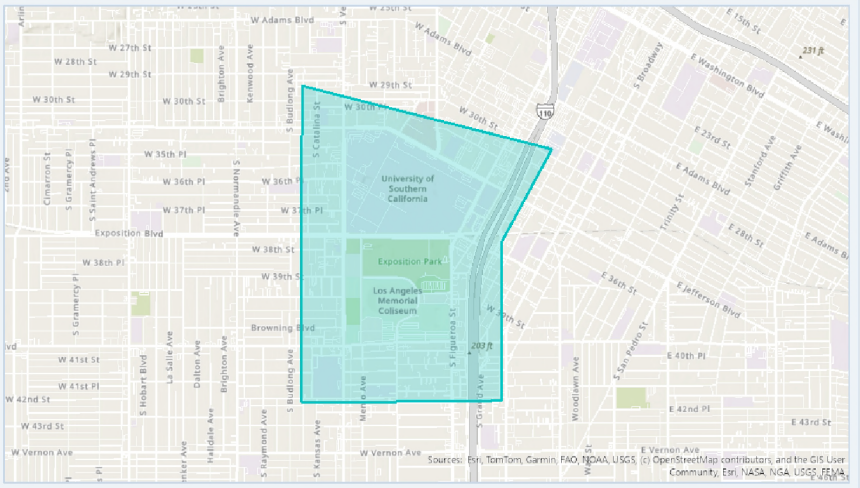
Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Transit First Improvements (Games)
Project Category:	Venue Approach Streetscapes
Project Name:	Expo Park Venue Approach Project

Location + Representation

Location:	South LA, Los Angeles, CA
Council District(s):	8 - Marqueece Harris-Dawson, 9 - Curren D. Price, Jr.

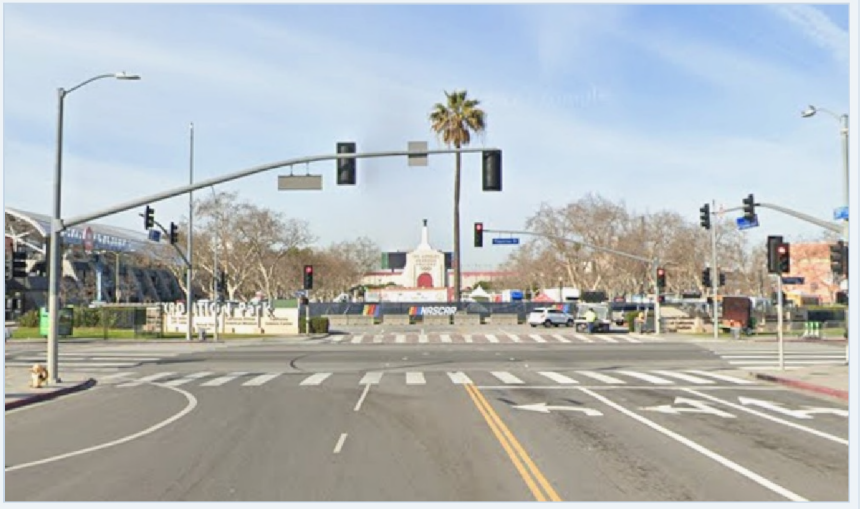
Location Map



Project Delivery

Current Phase:	Pre-Design
Project Status:	Conducting field investigations, data analysis, and stakeholder engagement to determine the resources required.
Project Manager:	Luz Rabelo — 2138471666
Est. Construction Cost:	$ 0

Image / Rendering



Project Detail

Scope of Work: The project will conduct field investigations, data analysis, and stakeholder engagement to define the boundaries, scope, and resource requirements for improving the mobility experience near the Games Venue. The scope may include improvements/maintenance to curb ramps, pedestrian push buttons, sidewalks, roadways, traffic signals, and signage.

Funding Source(s): Capital and Technology Improvement Expenditure Pro

Capital Infrastructure Program (CIP)

Project Information Report

Harbor Yard Lot Paving and Interim Bus Chargers: Transit Hub to Support the 2028 Olympics GETS

UPRS Project ID: GM70

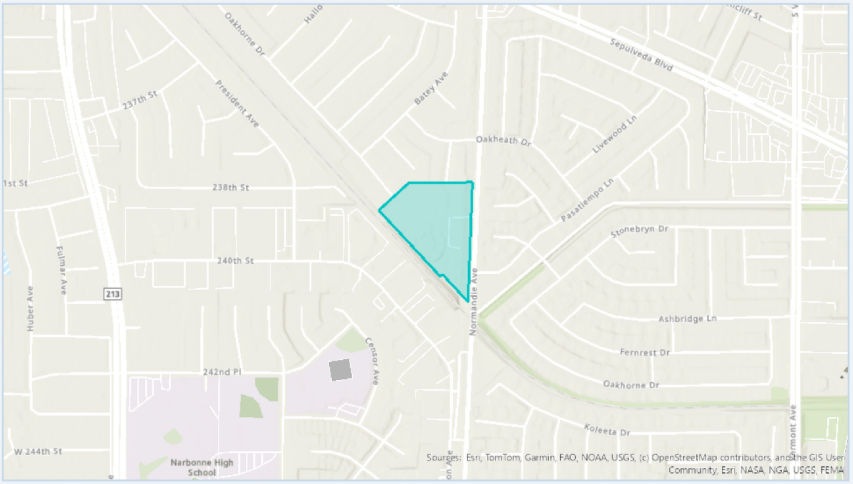
Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Games For All Legacy Improvements (Games)
Project Category:	Major Facility Modernization
Project Name:	Harbor Yard Lot Paving and Interim Bus Chargers: Transit Hub to Support the 2028 Olympics GETS

Location + Representation

Location:	23903 Normandie Ave, Harbor City, CA 90710
Council District(s):	15 - Tim McOsker

Location Map



Project Delivery

Current Phase:	Pre-Design
Project Status:	Contract development and approval is in progress to begin design.
Project Manager:	Bryan Ochoa — (213) 972-8632
Est. Construction Cost:	$12,500,000

Image / Rendering



Project Detail

Scope of Work: To cover funding gaps to improve a vacant 5 acre lot and procure and install up to 50 battery electric bus chargers in Harbor City

Funding Source(s): Proposition A Local Transit Assistance, Federal Transit Administration

Capital Infrastructure Program (CIP)

Project Information Report

Integrated Mobility Hubs

UPRS Project ID: GM41

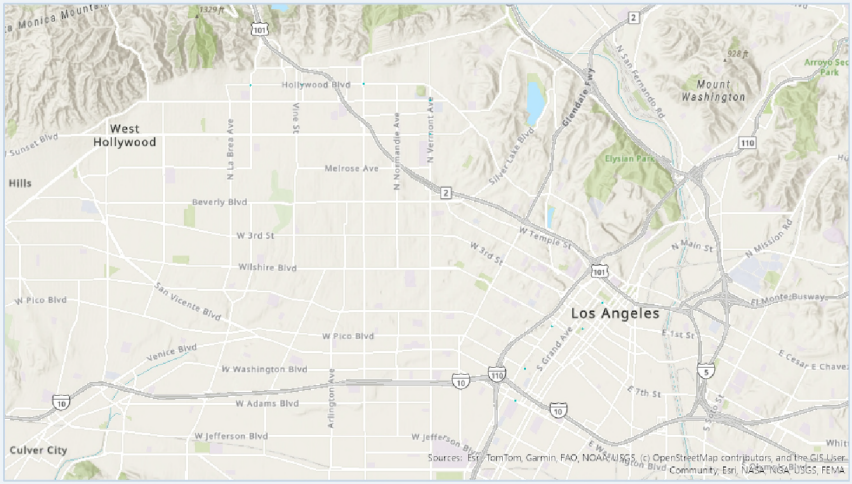
Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Transit First Improvements (Games)
Project Category:	Mobility Hubs & Connections
Project Name:	Integrated Mobility Hubs

Location + Representation

Location:	13 Metro Rail stations in Downtown LA & Hollywood
Council District(s):	9 - Curren D. Price, Jr. , 13 - Hugo Soto-Martinez, 14 - Ysabel J. Jurado

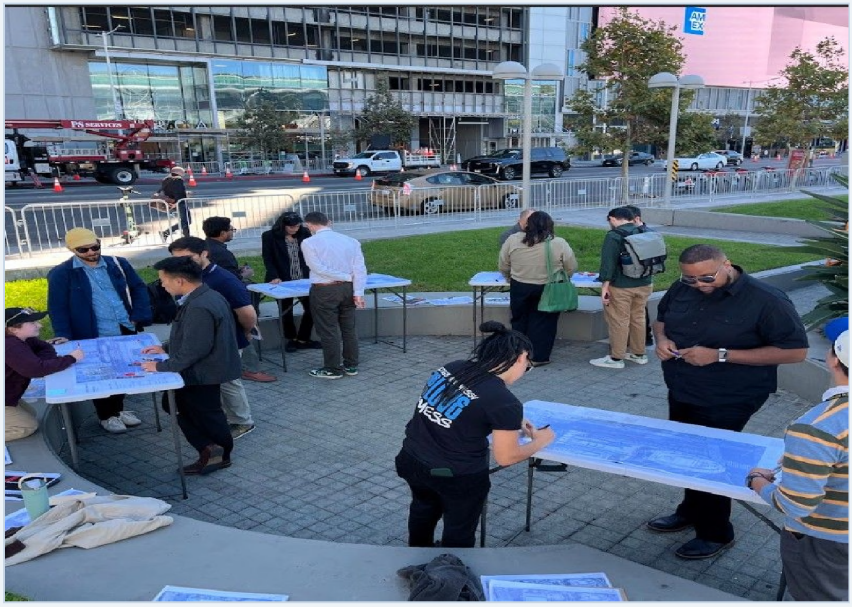
Location Map



Project Delivery

Current Phase:	Pre-Design
Project Status:	Completing site audits and feasibility work for the 13 primary mobility hub locations. From there contractor will produce site concept maps with improvements.
Project Manager:	Salvador Gutierrez — 213-972-5064
Est. Construction Cost:	$3,000,000

Image / Rendering



Project Detail

Scope of Work: The Project aims to provide new first- and last- mile multi-modal transportation options near the entrance portals of 10 Metro Rail stations in Downtown LA and Hollywood to facilitate transfers and connections....

Funding Source(s): Community Development Block Grant, Federal Transit Administration, Congestion Mitigation and Air Quality, Measure M Local Return Fund

Capital Infrastructure Program (CIP)

Project Information Report

Koreatown to Pico Union Neighborhood Connect

UPRS Project ID: GM42

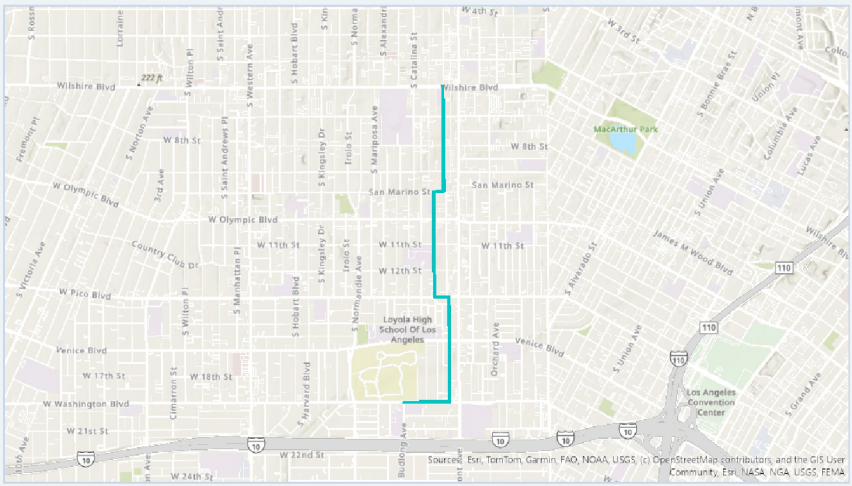
Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Games For All Legacy Improvements (Games)
Project Category:	Active Transportation Facilities
Project Name:	Koreatown to Pico Union Neighborhood Connect

Location + Representation

Location:	New Hampshire Ave
Council District(s):	1 - Eunisses Hernandez, 10 - Heather Hutt

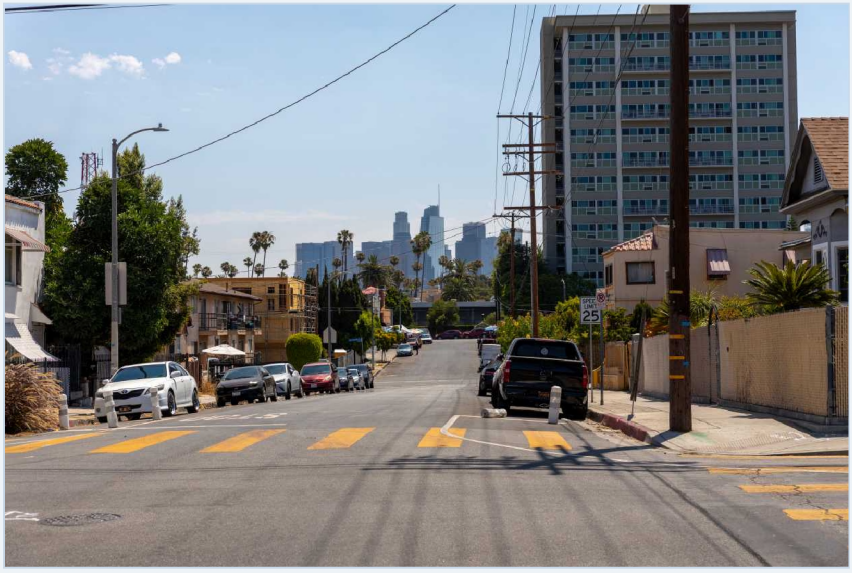
Location Map



Project Delivery

Current Phase:	Design
Project Status:	Completed Phase 1 of outreach and are moving into conceptual design.
Project Manager:	Charlie Ho — 213-972-8631
Est. Construction Cost:	TBD

Image / Rendering



Project Detail

Scope of Work: This project will deliver a 1.8-mile, low-stress north-south walking and bicycling corridor through Central Los Angeles that closes a critical gap in planned and funded bicycle infrastructure and strengthens citywide network continuity....

Funding Source(s): Metropolitan Transportaion Authority

Capital Infrastructure Program (CIP)

Project Information Report

LA Live/Downtown Venue Approach Project

UPRS Project ID: GM44

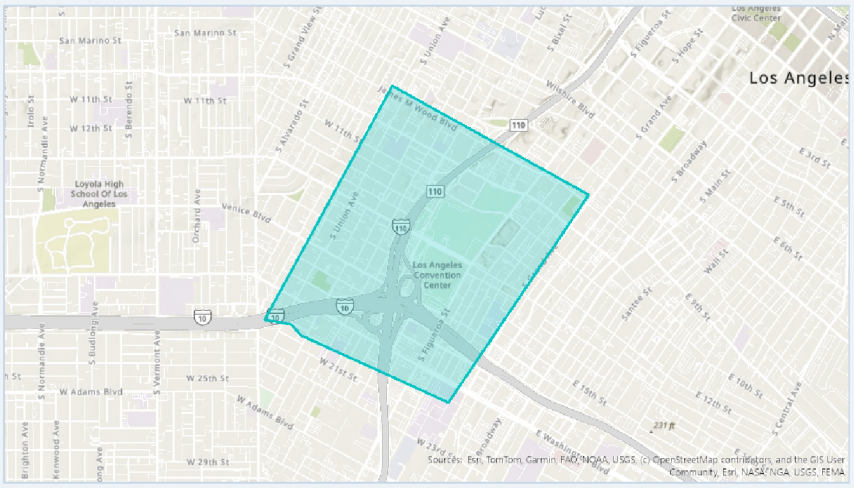
Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Transit First Improvements (Games)
Project Category:	Venue Approach Streetscapes
Project Name:	LA Live/Downtown Venue Approach Project

Location + Representation

Location:	Downtown, Los Angeles, CA
Council District(s):	1 - Eunisses Hernandez, 9 - Curren D. Price, Jr. , 14 - Ysabel J. Jurado

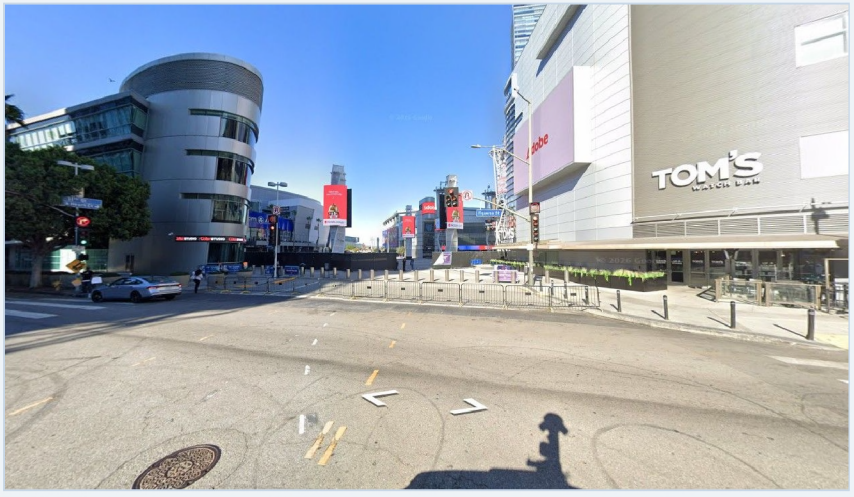
Location Map



Project Delivery

Current Phase:	Pre-Design
Project Status:	Conducting field investigations, data analysis, and stakeholder engagement to determine the resources required.
Project Manager:	Luz Rabelo — 2138471666
Est. Construction Cost:	$ 0

Image / Rendering



Project Detail

Scope of Work: The project will conduct field investigations, data analysis, and stakeholder engagement to define the boundaries, scope, and resource requirements for improving the mobility experience near the Games Venue. The scope may include improvements/maintenance to curb ramps, pedestrian push buttons, sidewalks, roadways, traffic signals, and signage.

Funding Source(s): Capital and Technology Improvement Expenditure Pro

Capital Infrastructure Program (CIP)

Project Information Report

LA River Way West SF Valley Completion Project (Vanalden Ave. to Balboa Blvd.)

UPRS Project ID: EBIKE2

Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Games For All Legacy Improvements (Games)
Project Category:	Active Transportation Facilities
Project Name:	LA River Way West SF Valley Completion Project (Vanalden Ave. to Balboa Blvd.)

Location + Representation

Location:	Vanalden Ave to Balboa Blvd over LA River
Council District(s):	3 - Bob Blumenfield, 4 - Nithya Raman, 6 - Imelda Padilla

Project Delivery

Current Phase:	Bid & Award
Project Status:	The project is currently in bid and award phase. Bids were received Wednesday, February 11, 2026.
Project Manager:	Marcelino Ascensio — (213) 485-4787
Est. Construction Cost:	$60,000,000

Location Map

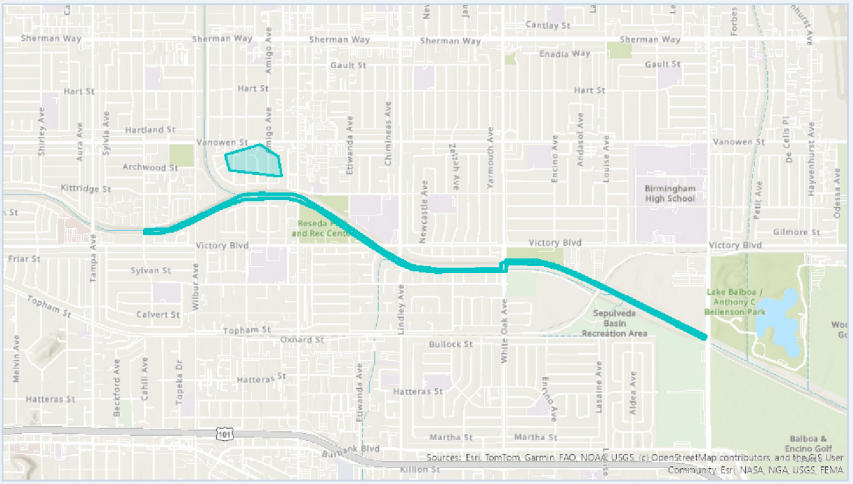


Image / Rendering



Project Detail

Scope of Work: The objective of this project is to construct a Class I bike path and greenway along the LA River through Vanalden Ave. to Balboa Blvd. The scope of the project also includes: mini-traffic circles in the neighborhoods, landscaping, bio-retention basins, lighting, fencing, and up to six (6) under-crossings through the trapezoidal channel of the LA River.

Funding Source(s): County, Local Transportation Fund, Stormwater Pollution Abatement Fund, Proposition K, Metropolitan Transportaion Authority, Other, Department of Water and Power, Recreation and Parks Fund 302, Citywide Infrastructure 100/54/00J077, Active Transportation Program, Measure M Local Return Fund, Capital and Technology Improvement Expenditure Pro

Capital Infrastructure Program (CIP)

Project Information Report

MLK Blvd Safety and Mobility Project

UPRS Project ID: BSS405

Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Games For All Legacy Improvements (Games)
Project Category:	Active Transportation Facilities
Project Name:	MLK Blvd Safety and Mobility Project

Location + Representation

Location:	MLK Blvd (Broadway Pl to Hooper Ave)
Council District(s):	9 - Curren D. Price, Jr.

Project Delivery

Current Phase:	Construction
Project Status:	Project is due to start construction September 2025, with resurfacing scheduled for completion in Fall 2026. Coordination between departments is ongoing.
Project Manager:	Victor Mendoza — 213-485-5832
Est. Construction Cost:	$3,399,620

Location Map

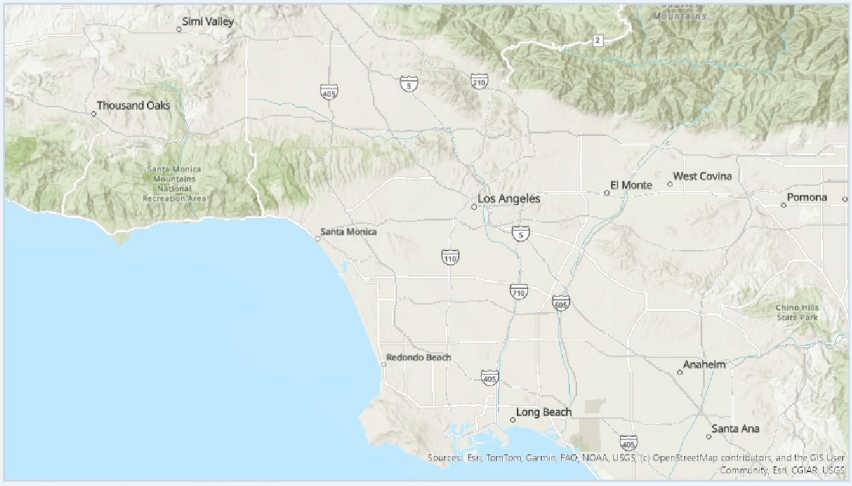
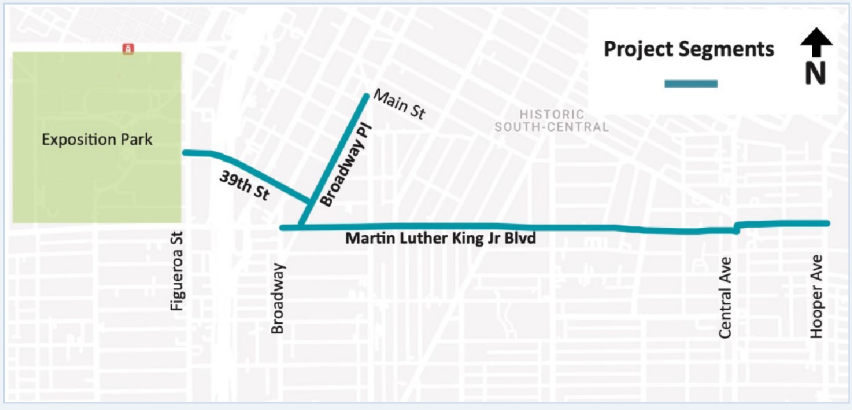


Image / Rendering



Project Detail

Scope of Work: This project includes 6.8 LM of street resurfacing, 3 LM of slurry seal, and construction of 37 ADA curb ramps along MLK Blvd. Resurfacing will be completed along MLK Blvd from Broadway Place to McKinley Avenue. Slurry seal will be completed along MLK Blvd from McKinley Ave to Hooper Ave....

Funding Source(s): Active Transportation Program, Capital and Technology Improvement Expenditure Pro

Capital Infrastructure Program (CIP)

Project Information Report

N Spring St/Alameda Safety and Mobility Corridor

UPRS Project ID: GM46

Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Games For All Legacy Improvements (Games)
Project Category:	Active Transportation Facilities
Project Name:	N Spring St/Alameda Safety and Mobility Corridor

Location + Representation

Location:	Spring (Wilhardt-College) Alameda (College-LA)
Council District(s):	1 - Eunisses Hernandez, 14 - Ysabel J. Jurado

Project Delivery

Current Phase:	Construction
Project Status:	60% design is currently in review, project is on schedule to reach 90% by the end of Winter 2026, 100% by Spring 2026, and begin construction in Summer of 2026
Project Manager:	Jack Moreau — 213-549-7207
Est. Construction Cost:	$5,000,000

Location Map

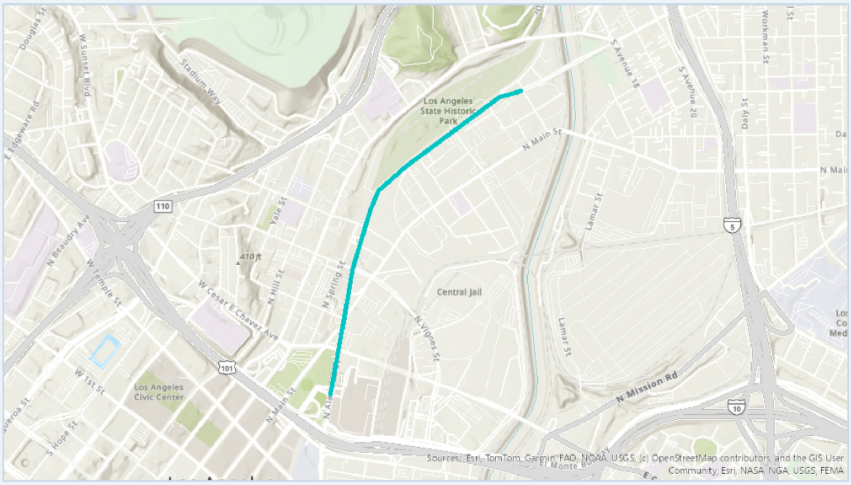


Image / Rendering



Project Detail

Scope of Work: N Spring St, Wilhart St - College St: Protected bike lanes, Signalized pedestrian crossing at Spring/Ann, ADA curb ramps, LPIs, Street surface repairs N Alameda St, College St - Los Angeles St: Protected bike lanes, Protected left turns at Alameda/ Alpine, ADA curb ramps, LPIs, Street surface repairs

Funding Source(s): Metropolitan Transportaion Authority

Capital Infrastructure Program (CIP)

Project Information Report

Olympic Blvd Near-Term Bus Speed and Reliability Improvements

UPRS Project ID: GM08

Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Transit First Improvements (Games)
Project Category:	Transit-Priority Corridors
Project Name:	Olympic Blvd Near-Term Bus Speed and Reliability Improvements

Location + Representation

Location:	Olympic Blvd from Figueroa St to S Robertson
Council District(s):	1 - Eunisses Hernandez, 5 - Katy Yaroslavsky, 9 - Curren D. Price, Jr. , 10 - Heather Hutt, 11 - Traci Park, 14 - Ysabel J. Jurado

Project Delivery

Current Phase:	Investigation
Project Status:	Community engagement will begin in summer 2026, with design to begin by the end of the year.
Project Manager:	Engdu Workneh — 213-972-8659
Est. Construction Cost:	$2,000,000

Location Map

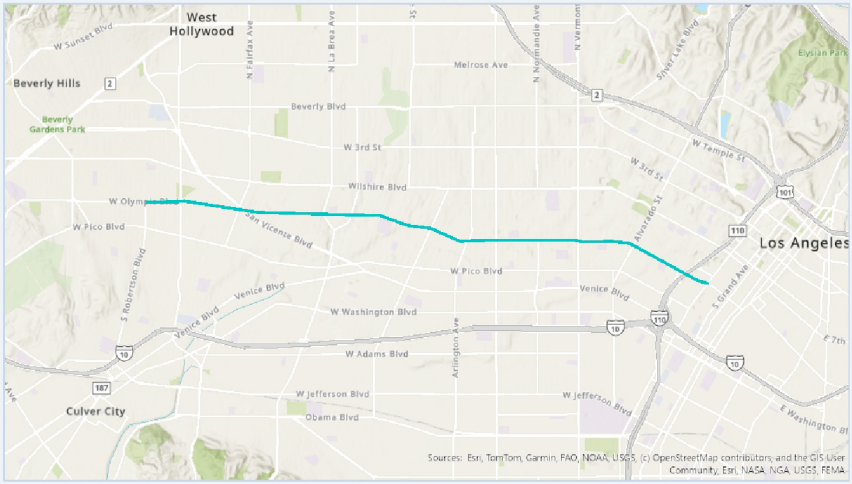


Image / Rendering



Project Detail

Scope of Work: Install new AM/PM peak hours bus only lanes and and corresponding pavement markings and signage. Co-located LA Metro RCN-funded project will install bus shelters and transit signal priority upgrades.

Funding Source(s): Metropolitan Transportaion Authority

Capital Infrastructure Program (CIP)

Project Information Report

Pico Blvd Safety and Mobility Project

UPRS Project ID: GM47

Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Games For All Legacy Improvements (Games)
Project Category:	Active Transportation Facilities
Project Name:	Pico Blvd Safety and Mobility Project

Location + Representation

Location:	Pico Blvd from Crenshaw Blvd to Figueroa St
Council District(s):	1 - Eunisses Hernandez, 9 - Curren D. Price, Jr. , 10 - Heather Hutt

Project Delivery

Current Phase:	Design
Project Status:	Finishing community engagement and moving toward design. Project is on schedule.
Project Manager:	Severin Martinez — (213)972-4967
Est. Construction Cost:	$18,400,000

Location Map

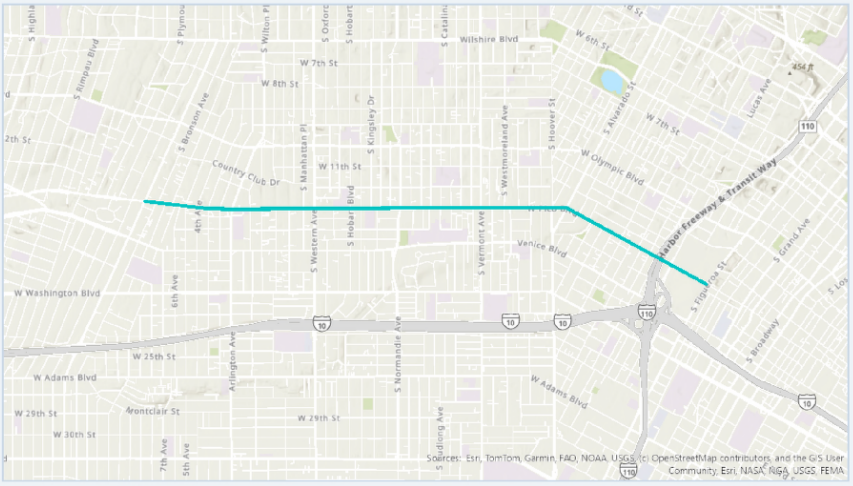


Image / Rendering



Project Detail

Scope of Work: Project includes restriping Pico Boulevard between Crenshaw Boulevard and Figueroa Street to reduce vehicle lanes and provide a bicycle facility (Class IV) and pedestrian safety measures. Pico is a Vision Zero priority corridor and is also identified as an Olympics-serving corridor that will connect people to venues in DTLA....

Funding Source(s): Measure M Local Return Fund

Capital Infrastructure Program (CIP)

Project Information Report

Pico/Flower St. First/Last Mile Improvements

UPRS Project ID: BSS407

Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Transit First Improvements (Games)
Project Category:	Venue Approach Streetscapes
Project Name:	Pico/Flower St. First/Last Mile Improvements

Location + Representation

Location:	Pico - Figueroa to Grand; Flower - 11th to Venice
Council District(s):	14 - Ysabel J. Jurado

Project Delivery

Current Phase:	Design
Project Status:	The project is currently at the design phase. Construction is anticipated to start at the beginning of 2027.
Project Manager:	Eric Yang — (213) 587-0484
Est. Construction Cost:	$10,000,000

Location Map

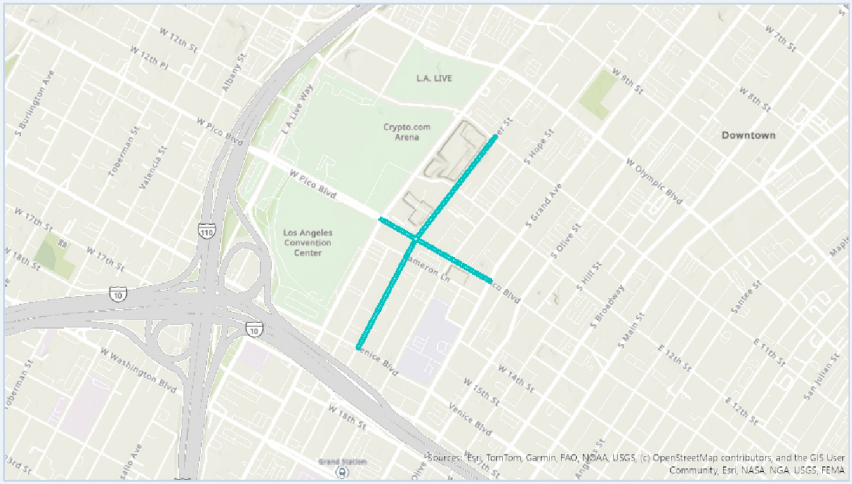
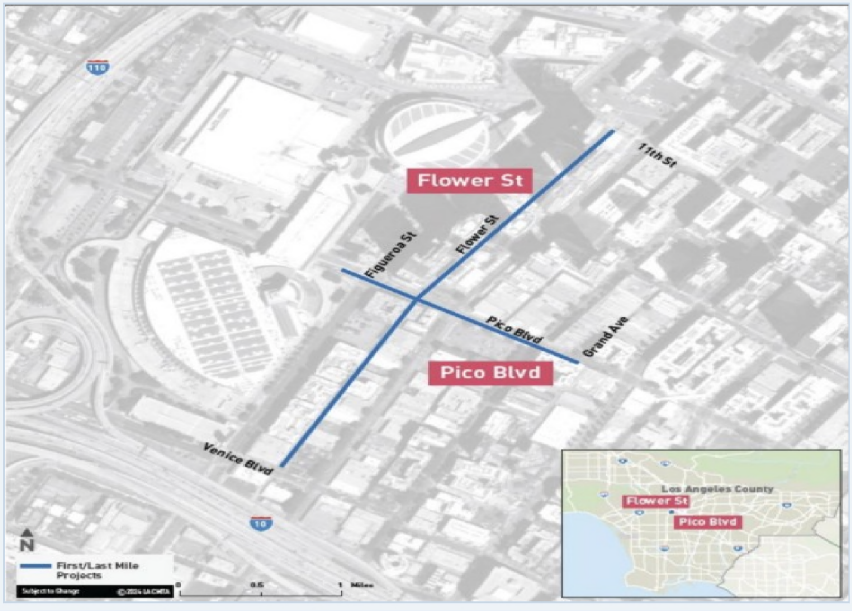


Image / Rendering



Project Detail

Scope of Work: The objective of the project is to enhance pedestrian and bicyclist safety, improve transit connectivity, and promote multi-modal transportation solutions....

Funding Source(s): Federal Transit Administration

Capital Infrastructure Program (CIP)

Project Information Report

Port of LA Venue Approach Project

UPRS Project ID: GM49

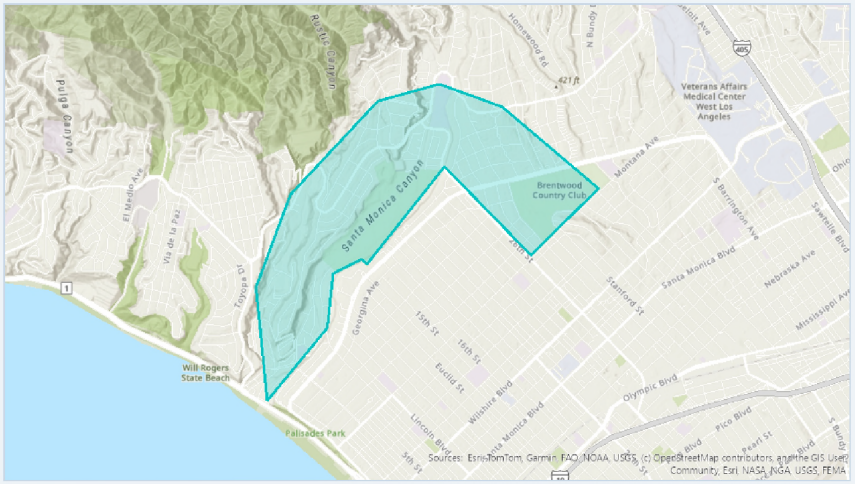
Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Transit First Improvements (Games)
Project Category:	Venue Approach Streetscapes
Project Name:	Port of LA Venue Approach Project

Location + Representation

Location:	Port of Los Angeles, Los Angeles, CA
Council District(s):	15 - Tim McOsker

Location Map



Project Delivery

Current Phase:	Pre-Design
Project Status:	Conducting field investigations, data analysis, and stakeholder engagement to determine the resources required.
Project Manager:	Luz Rabelo — 2138471666
Est. Construction Cost:	$ 0

Image / Rendering



Project Detail

Scope of Work: The project will conduct field investigations, data analysis, and stakeholder engagement to define the boundaries, scope, and resource requirements for improving the mobility experience near the Games Venue. The scope may include improvements/maintenance to curb ramps, pedestrian push buttons, sidewalks, roadways, traffic signals, and signage.

Funding Source(s): Capital and Technology Improvement Expenditure Pro

Capital Infrastructure Program (CIP)

Project Information Report

Sepulveda Basin Pedestrian Safety and Access Improvement at Victory Blvd

UPRS Project ID: G1278

Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Games For All Legacy Improvements (Games)
Project Category:	Active Transportation Facilities
Project Name:	Sepulveda Basin Pedestrian Safety and Access Improvement at Victory Blvd

Location + Representation

Location:	6338 Balboa Blvd, Los Angeles, CA 91316
Council District(s):	6 - Imelda Padilla

Project Delivery

Current Phase:	Design
Project Status:	The project is currently in the design phase.
Project Manager:	Marcelino Ascensio — (213) 485-4787
Est. Construction Cost:	$8,243,921

Location Map

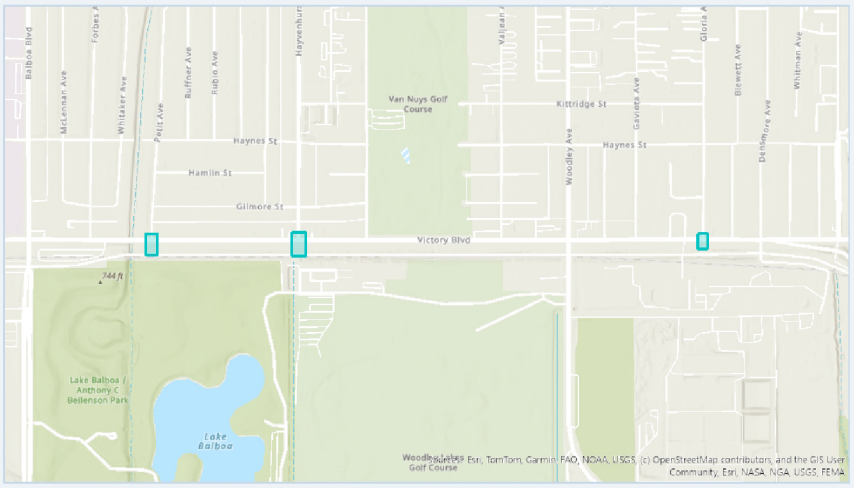
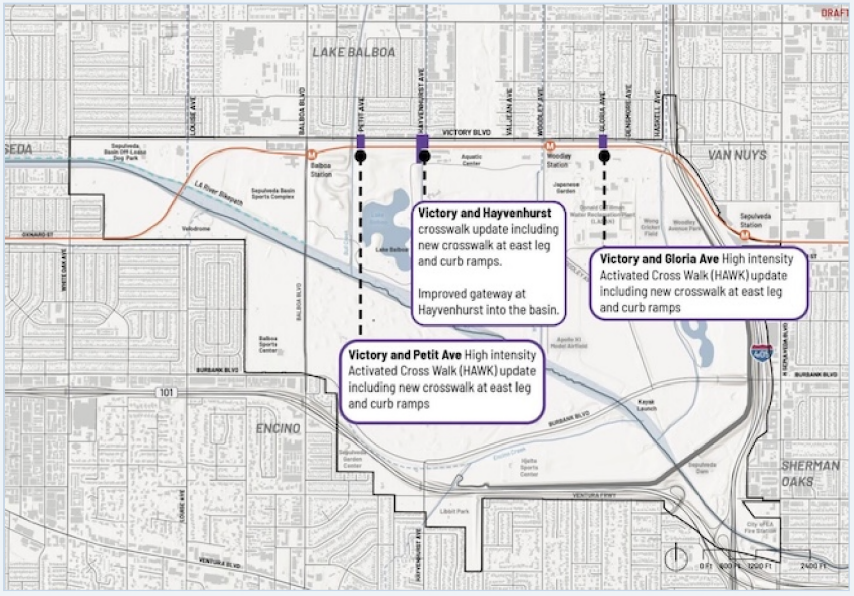


Image / Rendering



Project Detail

Scope of Work: The "Sepulveda Basin Pedestrian Safety & Access Improvements - Victory Blvd and Balboa Blvd" project aims to enhance pedestrian safety and bike access to the Sepulveda Basin Recreation Area, supporting car-free access to 2028 Olympic and Paralympic Games venues from underserved neighborhoods. This project will ensure safe, non-vehicular connectivity to the Sepulveda Basin and the Metro G Line....

Funding Source(s): Capital and Technology Improvement Expenditure Pro

Capital Infrastructure Program (CIP)

Project Information Report

Sepulveda Basin Venue Approach Project

UPRS Project ID: GM51

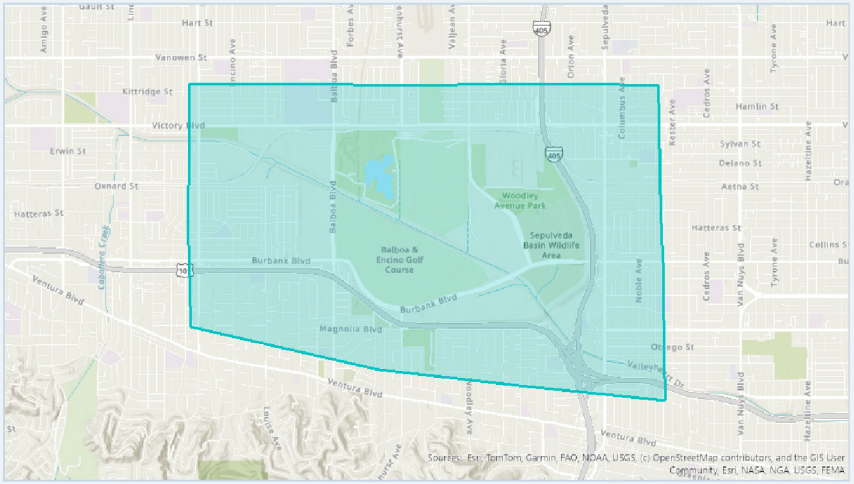
Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Transit First Improvements (Games)
Project Category:	Venue Approach Streetscapes
Project Name:	Sepulveda Basin Venue Approach Project

Location + Representation

Location:	Lake Balboa, Los Angeles, CA
Council District(s):	6 - Imelda Padilla

Location Map



Project Delivery

Current Phase:	Pre-Design
Project Status:	Conducting field investigations, data analysis, and stakeholder engagement to determine the resources required.
Project Manager:	Luz Rabelo — 2138471666
Est. Construction Cost:	$ 0

Image / Rendering



Project Detail

Scope of Work: The project will conduct field investigations, data analysis, and stakeholder engagement to define the boundaries, scope, and resource requirements for improving the mobility experience near the Games Venue. The scope may include improvements/maintenance to curb ramps, pedestrian push buttons, sidewalks, roadways, traffic signals, and signage.

Funding Source(s): Capital and Technology Improvement Expenditure Pro

Capital Infrastructure Program (CIP)

Project Information Report

Sixth Street Viaduct Lighting Upgrade and Fortification Project

UPRS Project ID: G1279

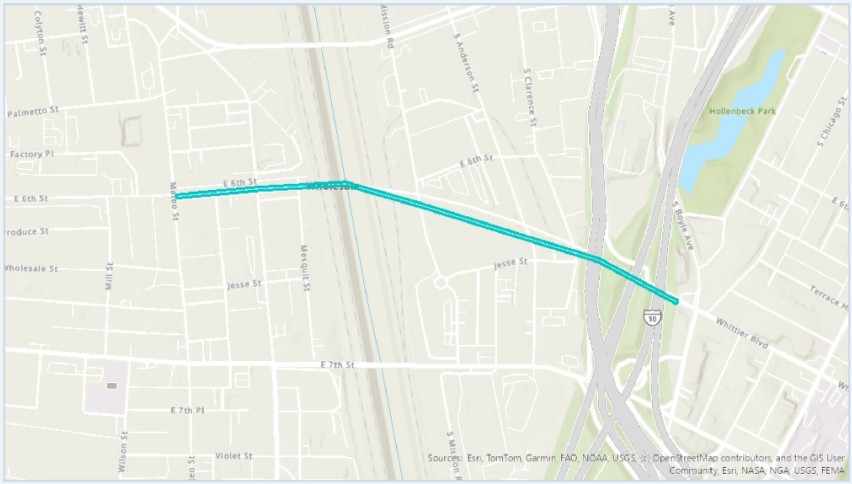
Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Games For All Legacy Improvements (Games)
Project Category:	Community & Culture Hubs
Project Name:	Sixth Street Viaduct Lighting Upgrade and Fortification Project

Location + Representation

Location:	602 S Santa Fe Ave
Council District(s):	14 - Ysabel J. Jurado

Location Map



Project Delivery

Current Phase:	Design
Project Status:	The project is currently in the design phase. Tetra Tech, Inc. was selected as the design consultant to provide engineering service design.
Project Manager:	Shun Yu Zhang — 213-485-4478
Est. Construction Cost:	$12,800,000

Image / Rendering



Project Detail

Scope of Work: The Sixth Street Viaduct Lighting Fixtures Upgrade and Fortification Project encompasses the restoration of the Sixth Street Viaduct lighting and the enhancement of its resilience against vandalism....

Funding Source(s): Capital and Technology Improvement Expenditure Pro

Capital Infrastructure Program (CIP)

Project Information Report

Sunset Blvd East/Cesar Chavez Safety and Mobility Corridor

UPRS Project ID: GM52

Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Games For All Legacy Improvements (Games)
Project Category:	Active Transportation Facilities
Project Name:	Sunset Blvd East/Cesar Chavez Safety and Mobility Corridor

Location + Representation

Location:	Sunset Blvd (Douglas to Alameda)
Council District(s):	1 - Eunisses Hernandez, 13 - Hugo Soto-Martinez, 14 - Ysabel J. Jurado

Project Delivery

Current Phase:	Design
Project Status:	The project has now transitioned into the formal community engagement and engineering design phases. Early construction activities focused on state-of-good-repair improvements will begin this Spring 2026, including sidewalk repair and ADA curb ramp upgrades. These improvements advance accessibility and bring the corridor into compliance while the broader geometric reconfiguration is finalized....
Project Manager:	Jack Moreau — 213-549-7207
Est. Construction Cost:	$15,000,000

Location Map

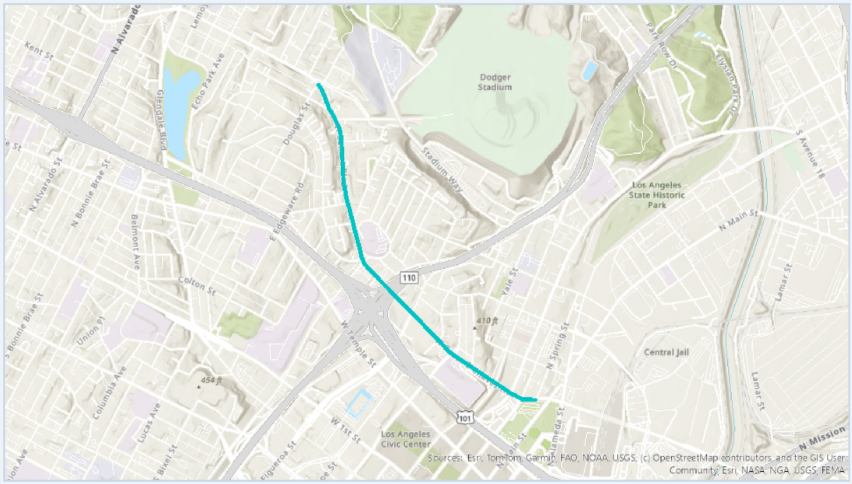
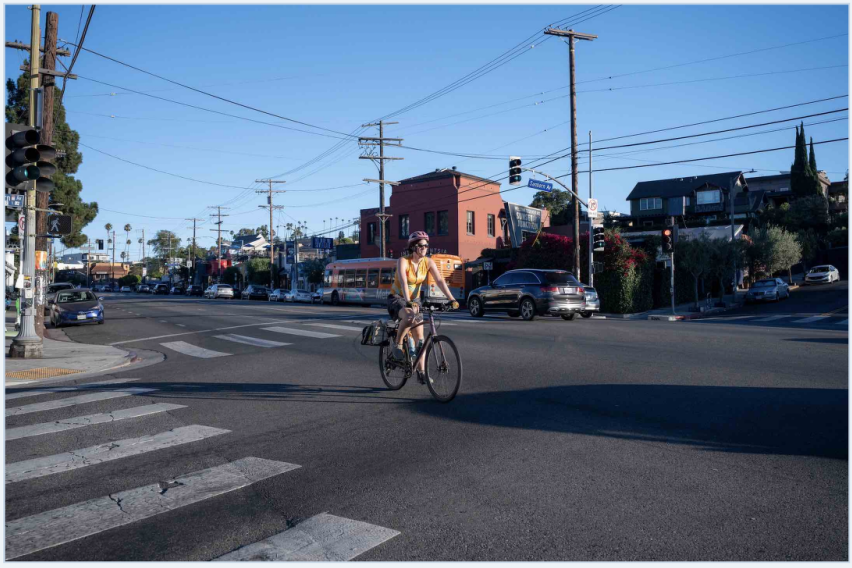


Image / Rendering



Project Detail

Scope of Work: Resurface roadway pavement, install Class IV bike lane and peak hour or full time bus-only lane, install traffic signal updates, and build curb ramps and other pedestrian facility repairs.

Funding Source(s): Measure M Local Return Fund

Capital Infrastructure Program (CIP)

Project Information Report

The Riviera Country Club Venue Approach Project

UPRS Project ID: GM55

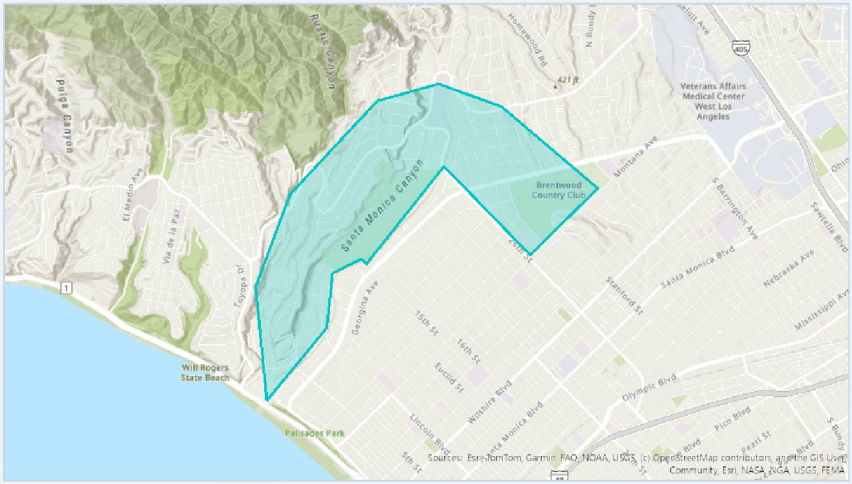
Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Transit First Improvements (Games)
Project Category:	Venue Approach Streetscapes
Project Name:	The Riviera Country Club Venue Approach Project

Location + Representation

Location:	Brentwood, Los Angeles, CA
Council District(s):	11 - Traci Park

Location Map



Project Delivery

Current Phase:	Pre-Design
Project Status:	Conducting field investigations, data analysis, and stakeholder engagement to determine the resources required.
Project Manager:	Luz Rabelo — 2138471666
Est. Construction Cost:	$ 0

Image / Rendering



Project Detail

Scope of Work: The project will conduct field investigations, data analysis, and stakeholder engagement to define the boundaries, scope, and resource requirements for improving the mobility experience near the Games Venue. The scope may include improvements/maintenance to curb ramps, pedestrian push buttons, sidewalks, roadways, traffic signals, and signage.

Funding Source(s): Capital and Technology Improvement Expenditure Pro

Capital Infrastructure Program (CIP)

Project Information Report

Universal Studios Venue Approach Project

UPRS Project ID: GM58

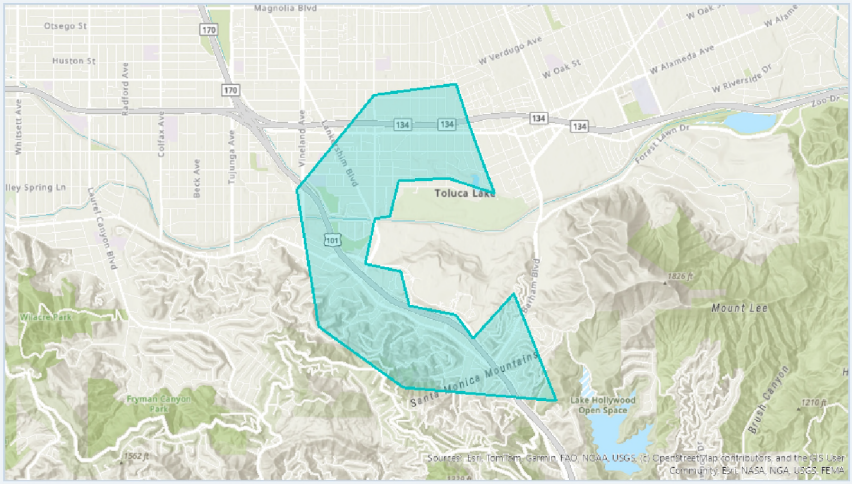
Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Transit First Improvements (Games)
Project Category:	Venue Approach Streetscapes
Project Name:	Universal Studios Venue Approach Project

Location + Representation

Location:	Toluca Lake, Los Angeles, CA
Council District(s):	2 - Adrin Nazarian, 4 - Nithya Raman

Location Map



Project Delivery

Current Phase:	Pre-Design
Project Status:	Conducting field investigations, data analysis, and stakeholder engagement to determine the resources required.
Project Manager:	Luz Rabelo — 2138471666
Est. Construction Cost:	$ 0

Image / Rendering



Project Detail

Scope of Work: The project will conduct field investigations, data analysis, and stakeholder engagement to define the boundaries, scope, and resource requirements for improving the mobility experience near the Games Venue. The scope may include improvements/maintenance to curb ramps, pedestrian push buttons, sidewalks, roadways, traffic signals, and signage.

Funding Source(s): Capital and Technology Improvement Expenditure Pro

Capital Infrastructure Program (CIP)

Project Information Report

Venice Beach Venue Approach Project

UPRS Project ID: GM60

Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Transit First Improvements (Games)
Project Category:	Venue Approach Streetscapes
Project Name:	Venice Beach Venue Approach Project

Location + Representation

Location:	Venice, Los Angeles, CA
Council District(s):	11 - Traci Park

Location Map



Project Delivery

Current Phase:	Pre-Design
Project Status:	Conducting field investigations, data analysis, and stakeholder engagement to determine the resources required.
Project Manager:	Luz Rabelo — 2138471666
Est. Construction Cost:	$ 0

Image / Rendering



Project Detail

Scope of Work: The project will conduct field investigations, data analysis, and stakeholder engagement to define the boundaries, scope, and resource requirements for improving the mobility experience near the Games Venue. The scope may include improvements/maintenance to curb ramps, pedestrian push buttons, sidewalks, roadways, traffic signals, and signage.

Funding Source(s): Capital and Technology Improvement Expenditure Pro

Capital Infrastructure Program (CIP)

Project Information Report

Venue Approach Wayfinding Signage

UPRS Project ID: GM63

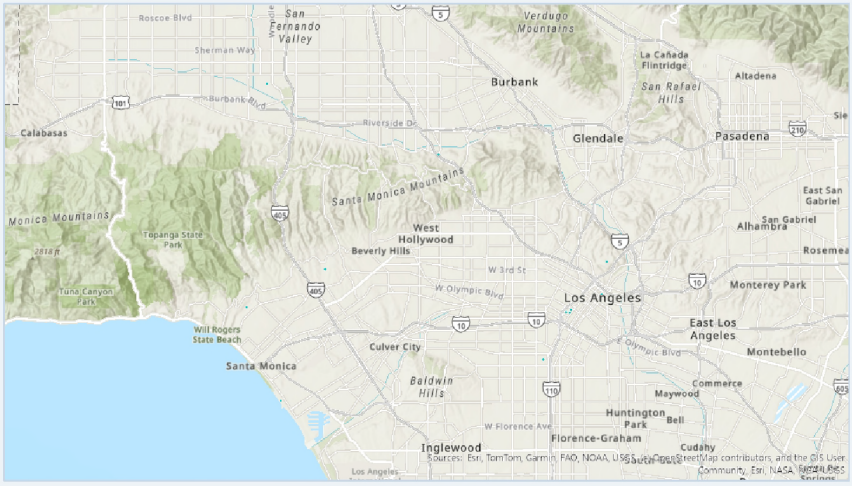
Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Transit First Improvements (Games)
Project Category:	Mobility Hubs & Connections
Project Name:	Venue Approach Wayfinding Signage

Location + Representation

Location:	Various
Council District(s):	VR -

Location Map



Project Delivery

Current Phase:	Investigation
Project Status:	Pending LA28 branding and Metro award to Wayfinding contract.
Project Manager:	Robin Quintanilla — 213-972-4945
Est. Construction Cost:	$ 0

Image / Rendering



Project Detail

Scope of Work: Design, fabricate, install, and manage various sign types that align with the 2028 Games and City branding at locations along common visitor paths and pain points in navigation between common origin locations and Venue secure perimeter. Signage may also include decals, pavement striping, curb color, inflatables.

Funding Source(s): TBD

Capital Infrastructure Program (CIP)

Project Information Report

Westwood Boulevard Safety and Mobility Project

UPRS Project ID: DOT221

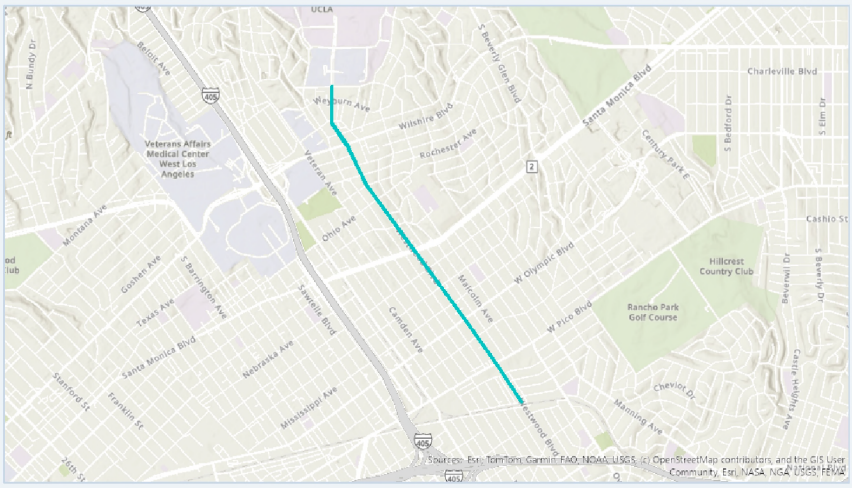
Project Taxonomy

Program Category:	Games / Major Events
Program Name:	Games For All Legacy Improvements (Games)
Project Category:	Active Transportation Facilities
Project Name:	Westwood Boulevard Safety and Mobility Project

Location + Representation

Location:	Westwood Boulevard from Le Conte Ave to Exposition
Council District(s):	5 - Katy Yaroslavsky

Location Map



Project Delivery

Current Phase:	Design
Project Status:	Consultant team onboarded. Engagement phase began October 2025. Project is on schedule.
Project Manager:	Jack Moreau — 213-549-7207
Est. Construction Cost:	$15,000,000

Image / Rendering



Project Detail

Scope of Work: This project will make sidewalk and curb ramp improvements, add new bike lanes and bus lanes, and upgrade existing bike lanes on Westwood Blvd to create a safer and more accessible active transportation connection linking Westwood Village with future and existing Metro stations, and the Expo Bike Path.

Funding Source(s): Measure M Local Return Fund



9. Glossary

Forging A New Path
Capital Infrastructure Program – 2026
9. Glossary

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9. Glossary

9.0 Shared Definitions

9.0.1 Purpose

The purpose of this glossary is to document shared definitions of terms related to asset management and capital infrastructure planning in the City of Los Angeles. Common definitions across every department, bureau, and agency in the City of LA are the foundation to building on Mayor Bass' vision for a comprehensive capital infrastructure plan that fully integrates city maintenance programs, capital project programs, assets, policy goals, and deployment of crews and staffing for both operational efficiencies and for policy makers to understand how money they allocate to infrastructure is being spent.

Without common or shared definitions, the department-by-department approach to capital investments that Executive Directive 9 (ED9) seeks to address, will continue. Within this glossary, proposals are included for comment by departments. Once consensus is reached on both the definitions included, and the structure or relationship between programs, projects, and assets, supporting asset management systems and capital planning systems, will be updated accordingly.

9.1 Asset Management

9.1.1 Assets

Capital Asset

A capital asset (shorthand: asset) is a long-lived, typically physical item (exception: systems & software) that provides a public service. Examples include infrastructure, buildings and facilities, land, equipment, vehicles, hardware, technology, systems, and software.

Asset Class

An asset class is a grouping of similar asset types. Examples of asset classes include street trees, roadway asphalt, street lights, playground equipment, and traffic signals. Asset classes provide a level of summary to help policy makers more clearly understand how money and crew time is being spent to maintain and replace assets.

Asset Type

An asset type is the most specific grouping of assets and would fall under an asset class for organizational purposes. Examples of asset types under an asset class of vehicular traffic signals could be a standard 3 light traffic signal, and a 5 light signal used for left turn lane intersections. Another example would be an asset type of western sycamore, under an asset class of street trees.

9.1.2 Asset Management Systems

Asset Management System

An asset management system (AMS) is a web-based platform that provides both a record of assets and a work order deployment process to deploy field crews to complete the work order and keep up-to-date asset information when deployed out in the field.

Asset Record

An asset record is the specific and unique finite digital accounting of an asset. A unique identifier, in the form of a specific record ID, is included in this record, as well as details about the type of asset (asset class), its location, its

condition, compliance, installation date, and any work orders associated with its maintenance, upkeep, or relevant history of deployment of city crews to perform this work.

Digital Twin

A digital twin is an asset record type that includes a more detailed account of an asset for an asset management system in order to facilitate better maintenance and/or complete replacement of an asset when needed. Some asset records will have this level of detail, some will not. An example of a digital twin could be a street light asset that includes a detailed engineering or CAD drawing associated with the asset that could be used to replace the pole and lumiere if it were destroyed or stolen.

Work Order (Asset Management)

A work order is used to deploy city crews to investigate, assess, and perform maintenance on an asset or a grouping of assets. Work orders are digital and contain fields for city crew staff and management to complete as necessary to properly track and maintain city facilities. Tablet computers are the most common way city crews can access and update work orders in the field, but access is also available on phones, laptops, and desktop computers.

For a definition of Work Orders related to the Financial Management System (FMS), please refer to section 8.9 of this document.

GIS

A Geographic Information System (GIS) is a computer-based system designed to capture, store, analyze, manage, and display all types of geographically referenced data – information linked to specific locations on the Earth's surface. GIS integrates different datasets, combining spatial data with descriptive attribute data, to help users understand patterns, relationships, and geographic context for improved decision-making and problem-solving across various industries. ESRI is the platform the City of Los Angeles uses Citywide for GIS.

Asset Capture

An asset management system's value is only unlocked when the system includes asset records and details to build work orders and deploy crews for maintenance, replacement, cleaning, etc. Asset capture is a workstream that delivers detailed, geolocated asset information that is either already turned into specific, geolocated asset records, or is ready to be with less effort than if a manual asset capture were pursued. Asset Capture is typically done as part of an asset management system implementation after system configurations have been completed.

Asset Container

A container is a logical grouping of asset records within an asset management system. An example of a container could be a pool facility as a container to assets like pool pumps, a pool building, the pool itself, restrooms and changing facilities, lockers, etcetera.

Enterprise Asset Management System

Enterprise asset management (EAM) is a shared system across multiple departments or bureaus within an organization. EAMs often offer key advantages over individual systems specific to each department including ease of transition when employees transfer between departments, economies of scale being on a shared system with an organization-wide user license agreement, and greater centralization of data for reporting and benchmarking progress.

9.1.3 State of Repair / Level of Service

State of Repair

Incumbent in the tasks and roles associated with Asset Management (see Section 8.6) is maintaining a good state of repair for capital assets. State of repair refers to the current condition of something, particularly its level of maintenance, functionality, and compliance with regulatory requirements. It describes whether something is in a good, functional state, performing as designed and not broken, excessively worn out, or severely degraded. The term is frequently used in contractual contexts, such as leases, to define the expected level of upkeep for a property, ensuring it is safe, fully functional, compliant, and suitable for ordinary use.

Level of Service

Level of Service (LOS) refers to the quality of a service or facility as experienced by its users, rated on a scale from best to worst, often using letter grades.

Please note: for this glossary LOS does NOT refer to the measures of roadway and intersection capacity, automobile congestion, and travel time delay used specifically in transportation assessments, which the State of California and City of Los Angeles have largely replaced with analysis of Vehicles Miles Traveled (VMT).

9.1.4 Asset Condition and Life Cycle Cost

Asset Condition Urgency

When managing assets, urgency is determined by combining the asset's state of repair with the potential consequences if it fails, a process known as asset prioritization. A low score on a facility condition index (FCI) may indicate a building is in good shape, but a failing critical piece of equipment within it may still require urgent attention.

Facility Condition Index

A Facility Condition Index (FCI) is a ratio that measures a building's relative physical condition, calculated by dividing the estimated cost to repair or replace all identified deficient components (deferred maintenance) by the current replacement value of the facility. A lower FCI score indicates a better physical condition, with a score of 0 meaning no maintenance needs and a score of 100 indicating a facility in very poor condition. The FCI is used by facility managers and leaders to prioritize repairs, request funding, and make strategic decisions about resource allocation for capital infrastructure projects, aiming to improve overall facility health and operational efficiency.

Calculation:	FCI = (Cost of Deferred Maintenance) / (Current Replacement Value)
Purpose:	*To provide a benchmark for comparing facilities and to guide maintenance planning and capital infrastructure investment.*
Low FCI:	(0 to 20) Indicates excellent physical condition with minimal maintenance need.
Increasing FCI:	(20 to 25) Suggests more significant wear and deterioration, requiring more frequent and reactive maintenance.
High FCI:	(25 or higher) Points to critical conditions where components are breaking down more often and safety risks are a concern.

Life Cycle Cost

Life Cycle Cost (LCC) is the total cost of an asset or project over its entire lifespan, from its initial acquisition to its final disposal. It's often referred to as a "cradle-to-grave" or "womb-to-tomb" analysis. The purpose of LCC analysis is to help decision-makers choose the most cost-effective option by considering all costs, not just the upfront purchase price. This is crucial because operation and maintenance (O&M) costs often make up a significant portion, and sometimes the majority, of the total life cycle cost.

9.2 Infrastructure Activities & Projects

9.2.1 Maintenance

Maintenance Activity

Maintenance activities are shorter-term and ongoing efforts focused on preserving the functionality, compliance, and condition of existing assets. Unlike capital projects, they are limited in scope and scale and do not aim to significantly increase a capital asset's value or extend its useful life. Maintenance activities are tracked by the Asset Owner-Manager through various Asset Management Systems. *Though the word "project," as in maintenance project, can be used to describe a maintenance activity, as the City of LA refines and clarifies roles and responsibilities between bureaus and departments, it is preferred that projects only refer to capital projects, and activities only refer to maintenance.*

These activities are typically funded programmatically rather than on an activity-by-activity basis through departmental operating budgets and require less extensive planning and resources. Examples include routine tasks such as street sweeping, graffiti and bulky item removal, minor asphalt and emergency repairs, tree trimming, painting, vehicle maintenance and purchase, and equipment rentals. The Asset Owner-Manager typically manages these activities.

Activities with ***all*** of the following characteristics are considered maintenance activities:

- Scope of work includes routine, preventative, corrective, or emergency repairs;
- Implemented within a single year;
- Funded programmatically rather than on an activity or project basis;
- Managed by Asset Owner-Manager with little coordination with other agencies and/or dependence on other agencies' resources to deliver.

Maintenance Activity Type

Maintenance activities can be classified into the following "maintenance types":

- **Routine**: short-term operational work to provide day-to-day upkeep or in response to events or seasonal needs, requiring recurring attention but typically less intensity than preventive;
- **Preventive:** activities that prevent, delay, or reduce deterioration, restoring function and extending an asset's lifespan;
- **Corrective:** reactive repair of an asset after a fault or failure has occurred;
- **Emergency:** unscheduled, high-priority repairs required when an asset failure poses an immediate threat to safety, health, or critical operations.

Maintenance Program

An infrastructure maintenance program is a systematic strategy for preserving and optimizing public or private assets like roads, bridges, buildings, and utilities to ensure their safety, accessibility, reliability, and longevity throughout their lifespan. These programs utilize infrastructure asset management (IAM) principles, often with the help of specialized software, to conduct regular inspections and repairs, thereby preventing costly breakdowns,

extending the life of assets, improving public service delivery, and managing risk and liability. They are vital for economic development and quality of life, receiving funding from all levels of government and from private entities in public-private partnerships or via charitable giving. Good maintenance is good fiscal stewardship, preservation, sustainability, and liability reduction all in one. For greater detail about maintenance workstreams, activities, and roles, please see Section 8.6 of this document.

9.2.2 Capital

Capital Project

A capital project is a significant, long-term investment aimed at creating, improving, or expanding a physical asset. These projects are characterized by their multi-year timelines, substantial funding requirements, staff and contracting resources, and the need for extensive coordination among various agencies. Capital projects are managed and tracked by the Project Manager through the Bureau of Engineering's (BOE) Universal Project Reporting System (UPRS).

The goal of a capital project is to create a new asset, enhance an asset's value, extend its lifespan, increase its functionality or capacity, or adapt it for a new purpose. Examples of these projects include rehabilitation, replacement or constructing new facilities and infrastructure such as streets, parks, utilities, and technology systems. The Bureau of Engineering (BOE) typically manages construction of capital projects on behalf of asset owners, except for those handled by proprietary departments (see 8.7 Capital Project Management Roles & Responsibilities below). LADOT typically manages the quick build phase of capital projects in the public right-of-way. The maintenance of assets once a capital project is completed is covered in Section 8.2.2 below.

Capital projects have a scope of work that includes quick build, rehabilitation, replacement, or construction of a capital asset with ***any*** of the following characteristics:

- Multiple years from concept to delivery;
- Significant coordination with multiple agencies and/or dependence on other agencies' resources to deliver;
- Project development and delivery managed by BOE, or with significant oversight from BOE;
- Constructed by contracted crews.

Capital Project Construction Type

Capital projects can be classified into the following "construction types":

- **Quick Build:** involves light/interim improvements with no major civil work. These projects typically involve roadway reallocation and adherence to legal requirements like CEQA, the Mobility Plan settlement agreement, and Measure HLA. These projects are intended to be completed fairly quickly (construction phase less than 1 year, total project development longer than one year) often with the goal of addressing immediate safety concerns and implementing the mobility networks of the Mobility Plan 2035;
- **Rehabilitation**: involves a major work to restore integrity and correct significant safety and/or accessibility defects of an asset to a "like-new" condition or to its original standard. These project types can take a few years to complete from concept to delivery;
- **Replacement**: involves complete replacement of the existing capital asset (typically at the end of useful life);
- **Emergency:** involves unscheduled, high-priority capital project (replacement) required typically after asset failure since the lack of that asset poses an immediate threat to safety, health, or critical operations;
- **New Facility** construction of a new capital asset (typically to provide a new service). These projects can take multiple years to complete from concept to delivery.

Capital Program

A capital program is a structured, multi-year strategy used by organizations, especially local governments, to plan, finance, and manage significant, long-term investments in physical assets like infrastructure and buildings. It involves identifying community needs, regulatory requirements, prioritizing and scheduling projects, securing funding (from sources like government budgets, bonds, or grants), and overseeing the execution and completion of these projects to ensure they enhance operational capacity and meet strategic goals over several years. For greater detail about capital project and program workstreams, activities, and roles, please see Section 8.7 of this document.

9.3 Capital Infrastructure Program

9.3.1 CIP

Capital Infrastructure Program

The Capital Infrastructure Program (CIP) is a strategic and financial document whose primary goal is to ensure that the City's infrastructure needs are met in a fiscally responsible and strategic manner. It does this by communicating all relevant information related to *both maintenance programs and capital programs* to support the City's infrastructure:

1. Compile a list of all committed capital projects and programs for current and future year funding;
2. Communicate policy priorities for capital infrastructure in City-owned assets and facilities;
3. Document all maintenance program funding used to maintain the City's infrastructure;
4. Provide investment history, current funding, and forecasts for asset classes the City builds and maintains;
5. List all current funding sources the City uses to build, rebuild, and maintain its infrastructure;
6. Propose future funding priorities to meet investment goals, and state of good repair for City-owned assets;
7. Communicate unfunded projects and maintenance needs the City should advance to a state of readiness for grant opportunities, sponsorship by external partners, or in advance of new revenue creation initiatives.

9.3.2 Capital Project Compilations

Capital Projects List

For this first CIP, item 6 in the previous section (capital projects committed for funding), and item 7 (strategic unfunded projects) are focused on preparation for major sporting events, the 2028 Olympic and Paralympic Games. Though these projects support these events, they are enduring investments in publicly-owned infrastructure, are considered legacy investments since they endure beyond the Games, and are collectively known as the Capital Projects List (CPL), within the CIP.

In future years, the Capital Infrastructure Program (CIP), will include a Capital Projects List (CPL) that documents all, new, continued, or strategic unfunded public investments in the City's infrastructure where the City is leading or would actively guide project delivery. This will include aforementioned Games-related investments in addition to projects with no nexus to the Games.

Capital Projects Map

Active capital projects in the Capital Projects List (CPL), funded, partially funded, or unfunded, are included in the Capital Projects Map (CPM), a publicly accessible web-based user interface that locates all previously described capital projects geographically on a map.

Project Reporting System

A Project Reporting System is a centralized database for capital project and program information, ensuring consistency and accuracy in project reporting and management. It provides a comprehensive overview of project status, budget, and schedule, ensuring all relevant data is up-to-date and available for decision-making and reporting purposes. The Uniform Project Reporting System (UPRS), managed by BOE, is the centralized Project Reporting System used by the Department of Public Works, LADOT, RAP, and GSD and serves as the database for creating the Capital Projects List and Capital Projects Map. For a detailed definition of a Project Management Information System (PMIS), please refer to Section 8.8 of this document.

9.4 Investment Classifications

Investments encompass all maintenance programs and associated maintenance activities, and capital programs and associated capital projects that clean, maintain, reconstruct, replace, or procure new capital assets . In many cases a maintenance program will be named and defined the same as its capital program.

From a budgetary perspective, a capital infrastructure program's funding includes all operations and maintenance funding, city staff or contractor staff funding, supporting equipment and yards and shops funding, and all one-time capital expenditures related to capital assets, asset classes, or asset types associated. This blended approach is being taken to show a changing relationship over time. As a city reduces its backlog of capital projects and increases its share of maintenance activity funding through robust maintenance programs, proportions of expenditures should move more positively toward maintenance than capital.

Exhibit e.8.4.1

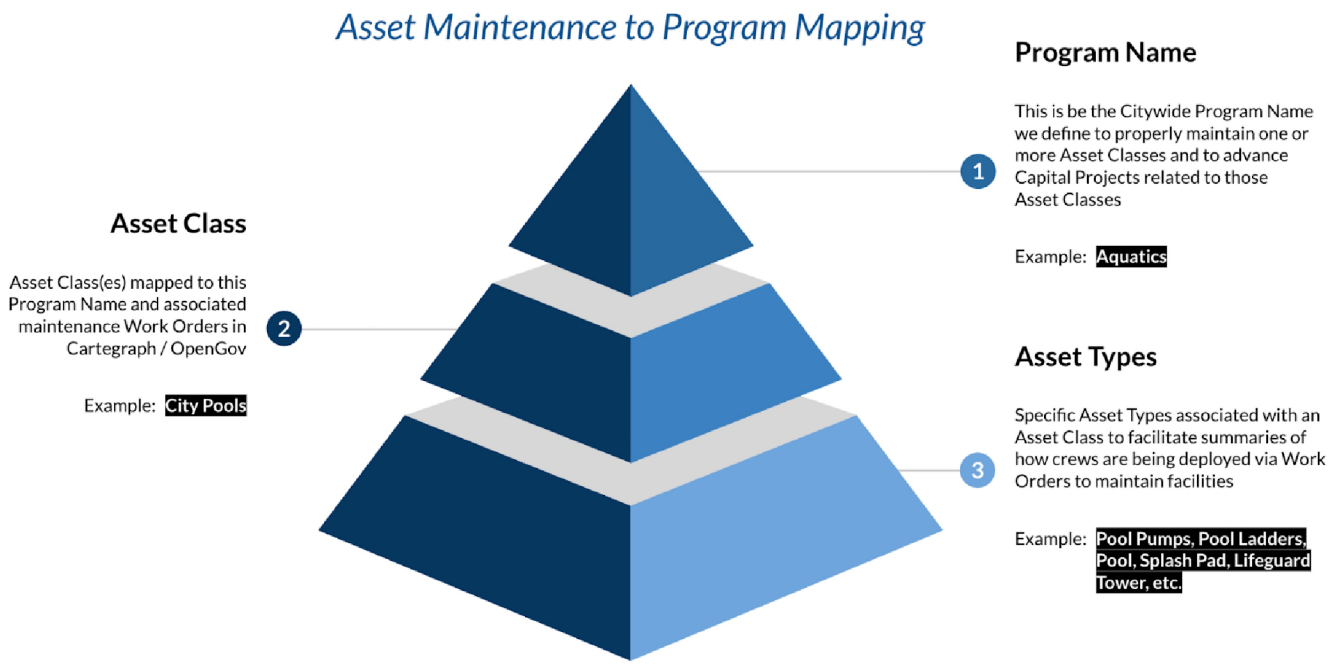
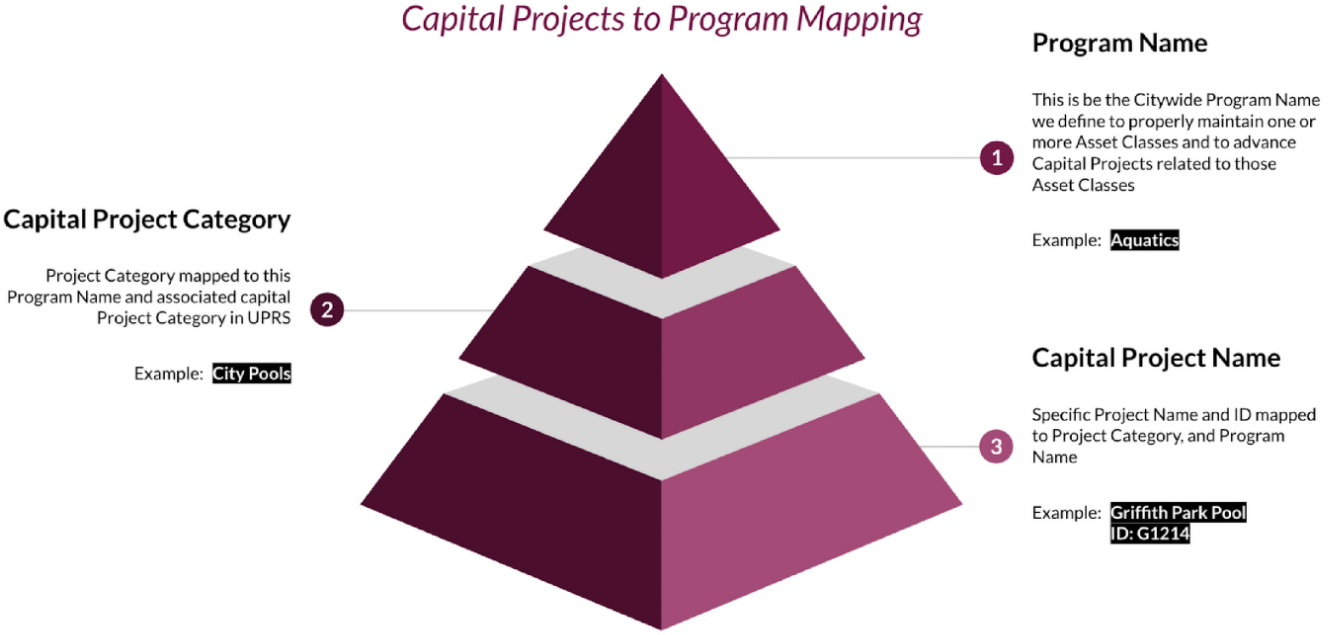


Exhibit e.8.4.2

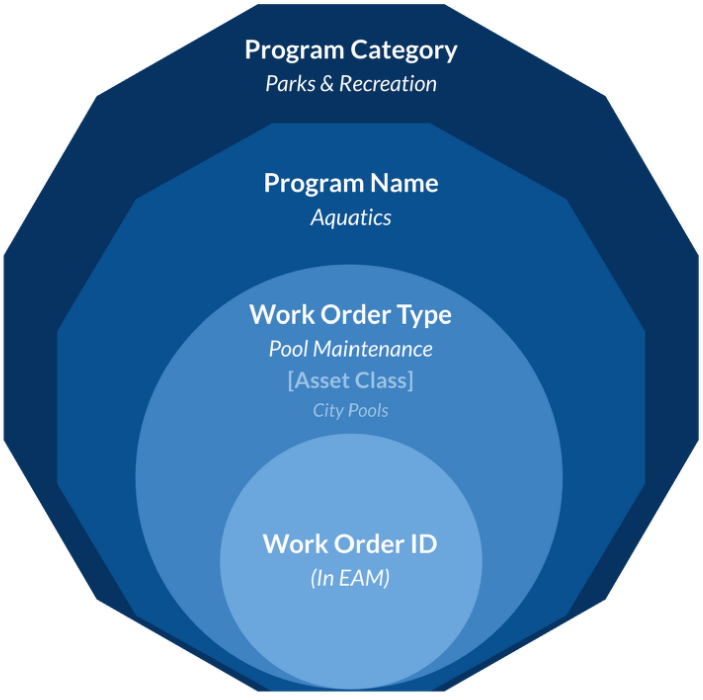
Capital Projects to Program Mapping



9.4.1 Maintenance Classification Hierarchy

Maintenance can be classified in several ways to help organize, prioritize and track funding for maintenance activities, making it easier for stakeholders to understand, review and make informed recommendations in the CIP and operating budget.

Maintenance Activity Classification Hierarchy Example



< – Exhibit e.8.4.3

Program Category

Program Category is the most broad level of grouping. It's used to organize similar programs together, aligning with major service areas. A Program Category can include both discrete maintenance programs and capital programs, for multiple departments.

Program Categories could include (select one):
Public Buildings, Parks & Recreation, Mobility, First Response, Stormwater, Utilities, Technology

Program Name

Program Name is a collection of maintenance activities and capital projects managed by the Asset Owner-Manager department to fulfill its mission and objectives. A department's program can include both capital projects (included in the Capital Projects List) and maintenance activities included in the annual operating budget.

Program Names include (select one):

Aquatics

Work Order Type

A Work Order Type communicates and groups maintenance activities of a similar nature. Work Order Types are typically only mapped to one department or bureau, an Asset Managing / Asset Owning department that will use the Work Order to deploy maintenance crews.

See Chapter 4. Asset Category State of Repair & Maintenance Funding for a list of assets.

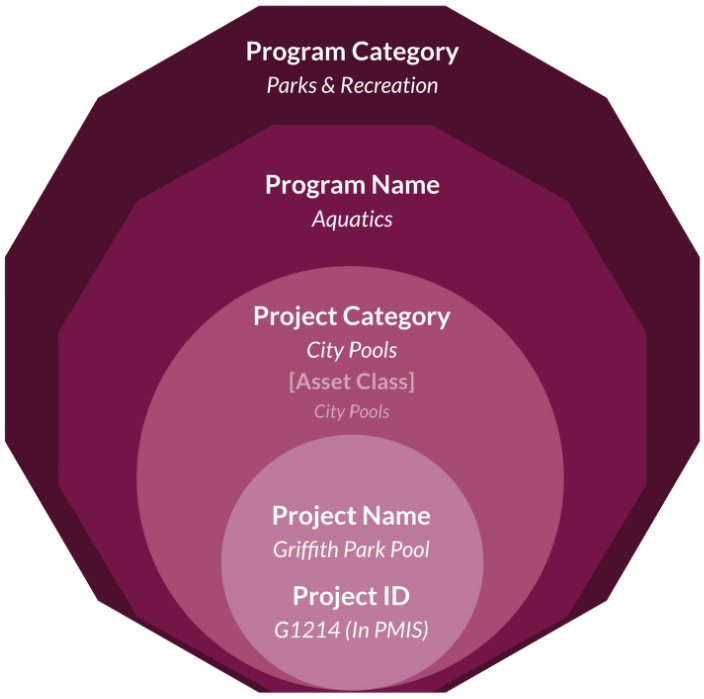
Work Order ID

Work Order ID is the unique number identification of a work order in the asset management system or enterprise asset management (EAM) system.

9.4.2 Capital Classification Hierarchy

Capital projects can be classified in several ways to help organize, prioritize, and track funding for projects, making it easier for stakeholders to understand, review and make informed recommendations in the CIP and operating budget.

Capital Project Classification Hierarchy Example



< – Exhibit e.8.4.4

Program Category

Program Category is the most broad level of grouping. It's used to organize similar programs together, aligning with major service areas. A Program Category can include both discrete capital programs, as well as maintenance programs, for multiple departments.

Program Categories could include (select one):
Public Buildings, Parks & Recreation, Mobility, First Response, Stormwater, Utilities, Technology

Program Name

Program Name is a collection of activities and projects managed by the Asset Owner-Manager department to fulfill its mission and objectives. A department's program can include both capital projects (included in the Capital Projects List) and maintenance projects included in the annual operating budget.

Program Names include (select one):
Aquatics

Project Category

Project Category communicates and groups capital projects of a similar nature. These categories can be shared across multiple departments or bureaus.

See Chapter 4. Asset Category State of Repair & Maintenance Funding for a list of assets.

Project Name
Project Name is the unique name of the individual capital project.

Project ID
Project ID is the unique letter and number identification of the individual capital project assigned by the PMIS.

9.4.3 Capital Project Descriptions

Construction Type
Construction Type specifies what level of effort or time sensitivity may be needed or is reflected in the capital project's construction.

Capital Project Construction Types include (select one): Quick Build, Rehabilitation, New/Reconstruction

Scope of Work
The scope of work is a detailed description of the work to be performed as part of a capital project. It outlines the project's purpose, project elements and intended results/benefits.

The scope of work must account for all regulatory requirements which, in some cases, may include improvements that were not originally contemplated as part of the project.

9.5 General Plan

9.5.1 City Planning Requirements

General Plan
Los Angeles's General Plan prescribes policy goals and objectives that inform land use decisions, and ultimately shape and guide the physical development of the City. It provides the foundational guide for planning, outlining how land is used and developed. Beyond serving as the legal basis for all local land use decisions, the City's General Plan outlines the vision for how the City will evolve, reflecting both the values and priorities of its communities.

For capital infrastructure planning, Elements (chapters) of the General Plan that are particularly relevant include the Housing Element, Mobility Plan 2035, the Framework Element which guides growth and infrastructure citywide, the Land Use Element (the 34 Community Plans), and the Plan for a Healthy Los Angeles (Health and Equity Element). The Open Space, Conservation, Environmental Justice, Safety, and Noise Elements round out the set of State-required Elements.

The State of California and the Los Angeles City Charter require the City to create and adopt a General Plan. The Department of City Planning is responsible for maintaining and updating the General Plan.

9.6 Maintenance Roles & Responsibilities

9.6.1 Asset Management Roles

The following are roles related to the maintenance of capital assets.

Asset Management / Asset Ownership
The owner of a capital asset (Asset Owner-Manager) is ultimately responsible for the condition and functionality of the asset. The Asset Owner-Manager generally controls the resources needed to operate and maintain the asset and

determine how best to allocate those resources among assessment, operations, maintenance, and capital investment functions needed to optimize overall asset condition. These functions may be performed by others, but the responsibility for ensuring they occur lies with the Asset Owner-Manager.

The Asset Owner-Manager owns asset condition data and uses that data to make decisions about the asset. The Asset Owner-Manager also serves as the Client for capital projects performed to rehabilitate and/or replace the asset at the end of its useful life. The Asset Owner-Manager is responsible for managing risk and liability associated with the condition and functionality of the asset, including responsibilities such as compliance with accessibility requirements, regulatory requirements, or other legal mandates.

City Asset Owner-Manager departments include the following (see Chapter 4. Asset Category State of Repair & Maintenance Funding for more details):

- Department of Public Works - Bureau of Engineering (BOE), Bureau of Street Services (BSS), Bureau of Sanitation (BOS), Bureau of Street Lighting (BSL)
- Los Angeles Department of Transportation (LADOT)
- Department of Recreation and Parks (RAP)
- General Services Department (GSD)

City Asset Owner-Manager proprietary departments include the following:

- Los Angeles Department of Water and Power (LADWP)
- Port of Los Angeles (POLA)
- Los Angeles World Airports (LAWA)

9.6.2 Asset Management Workstreams

The following are workstreams related to the maintenance of capital assets.

Operations

Operations include management of the asset's use. Operations staff are generally the ones directly interacting with the asset during their regular job functions and will often be the ones reporting maintenance needs. The Asset Owner-Manager is most commonly responsible for operations.

Maintenance

Maintenance includes regular work needed to keep an asset in good condition, compliant with applicable regulatory requirements, and functioning as intended. Maintenance activities or projects may include everything from routine cleaning to replacement of components to extend the asset's life. Maintenance also includes nuisance abatement and hazard mitigation to address risk and liability. Maintenance is generally short of rehabilitation, which is more appropriately considered a capital project. The Asset Owner-Manager is responsible for maintenance.

Careful attention is needed to ensure that maintenance activities are conducted consistent with regulatory requirements. For example, Federal and State disability access standards contain a specific definition of "alteration" (see Section 8.10 General Definitions) that may include work the City typically considers "maintenance." When such work is performed, it may trigger remediation requirements under the Americans with Disabilities Act (ADA), HLA improvements, and/or California Building Code that must be met at the time the alteration is performed. Even if the underlying trigger is a maintenance activity, sometimes remediation requirements may be more appropriately considered a capital project, especially if meeting those requirements includes design work and/or contract construction.

Inspection

Inspection is a response to a complaint, such as through 311, about asset condition. Inspection involves the deployment of staff, assessment of the reported concern, and an assignment of responsibility for any necessary actions. This is distinct from proactive assessment described below, or regular condition reporting associated with maintenance workflows. Inspection may also include enforcement against third parties that are responsible for maintenance of an asset in the public right-of-way, such as a general maintenance obligation under the municipal code or a revocable permit condition.

Inventory and Condition Assessment

Asset management requires a complete understanding of what assets exist and proactive collection of condition data in order to identify maintenance and rehabilitation needs. Inventory and condition assessment should be performed on regular cycles and may either be performed directly by the Asset Owner-Manager or at their direction. Assessment may include either digital or manual methods depending on the asset.

9.6.3 Asset Planning Workstreams

The following are roles and responsibilities related to the planning of capital assets.

Planning

Planning encompasses both high-level policy alignment and project-specific opportunity development. It involves working with policymakers to establish citywide goals for the public right-of-way, public spaces, and private development, and then coordinating with the Asset Owner-Manager to ensure that asset management activities and resource allocation decisions reflect those goals. Planners also support program-level environmental review to confirm that project scopes and mitigation measures remain consistent with adopted policies.

Planning also translates policy direction and asset data into actionable projects. This includes identifying opportunities, evaluating priorities, and balancing reinvestment in existing assets with opportunities to add or modify assets to achieve broader policy objectives. Close coordination with the Asset Owner-Manager is critical to strike this balance between maintaining a state of good repair and creating new public value.

As part of this work, planners may develop projects at a conceptual level to evaluate feasibility and impacts, identify external funding opportunities, and devise strategies for leveraging them. Planning also involves applying consistent methodologies and frameworks for prioritization, engagement, and capital project development, ensuring that investments are transparent, data-driven, and responsive to regulatory requirements and community needs.

Project Conception

Project conception develops new projects based on policy goals stemming from the City's General Plan and needs-based, data-driven approaches. For transportation, LADOT leads project conception through the Mobility Action Plan, which advances policy goals of the Mobility Plan 2035 (transportation element of the General Plan). This process generally involves defining high-need areas of the City for new transportation projects, conducting engagement and analysis to identify new project needs citywide, and creating a 5-year transportation project list and 20-year transportation vision that will be integrated into the City's CIP and advanced into capital projects through the following phases. Resources are needed to support this ongoing effort within LADOT.

Project Scoping

Project Scoping advances conceived projects through the early conceptual planning phase. For transportation projects this phase is led by LADOT. LADOT investigates elements of the right-of-way including defining project needs and goals, current existing conditions, alternatives for consideration, stakeholders for engagement, relevant

legal requirements (ADA, Measure HLA, environmental review), coordinating agencies, and more. LADOT staff use the Interdepartmental MOU Checklist to assess potential project constraints and co-benefits during this phase. LADOT is supported by partner agencies that are asset owners within the right-of-way to assess assets including, pavement and sidewalks (BSS), bridges (BOE), street trees (UFD), and street lights (BSL). Resources are needed to support this effort within LADOT.

9.7 Capital Project Management Roles & Responsibilities

9.7.1 Capital Project Workstreams

The following are major workstreams related to capital project delivery.

Project Development

Project development advances capital projects from the pre-design through the design phase. This can include designing a project in-house or supervising consultants, or a combination thereof. During project development phases, project managers work with a Client agency and/or partners to ensure that designs meet Client needs, standards, and any applicable regulatory requirements. Project development includes environmental review and regulatory approval. The steps involved in project development are detailed ~~ahead~~ in 8.8 Project Status and Intersection with Project Phase and ~~the City's~~ BOE's Project Delivery Manual. BOE is typically the responsible Department for managing project delivery of capital projects for non-proprietary departments.

Project Delivery

Project delivery is the process of taking the Client's proposed project from initial conception through design, construction and closeout via City crews or via oversight of contractors. Upon project closeout, the resulting assets are transferred to the asset owners/managers for operation and maintenance. The steps involved in project delivery are also detailed in Appendix A.2 Capital Project Status & Phases and the City's Project Delivery Manual. BOE is typically the responsible City Department for managing project delivery of larger capital projects for non-proprietary departments.

Project Evaluation

Prior to construction, project managers meet with the Project Evaluation Team and discuss the project goals and measurable outcomes of the work. Data collected for project evaluation may be quantitative or qualitative, depending on the project goals. Project evaluation specifies the appropriate timelines and methods for pre-project data collection and post-project evaluation and reflection.

9.7.2 Capital Project Roles

The following are roles related to the management of capital projects.

Client

The Client is the Asset Owner-Manager who is responsible for maintaining the capital asset after project completion and/or has statutory responsibility for advance planning and initiating a capital project. This may include responsibility for development of policies, standards, and guidelines governing planning, design, and use of assets. The Client shall also ensure alignment with community plans and/or regulatory frameworks where appropriate.

Policymaker

Policymakers are the elected officials responsible for confirming, when needed, policies, standards, and guidelines governing the planning, design, and use of assets developed primarily by the Client/Asset Owner-Manager. Policymakers are not unelected offices, or administrative departments.

Funder
The project funder has decision-making authority over provision of funding and determines eligibility and/or competitiveness for project scopes.

Decision Maker
The decision maker, typically an oversight committee, stewards program resources to achieve overall capital infrastructure investment priorities and approves master schedules consistent with resources.

Stakeholder
A stakeholder has a specific relation to the project, including regulatory authority, proximity, and influence.

External Relations Manager
The external relations manager (also known as Public Affairs Officer, Communications Director, Service Coordinator, etc.), often housed within the Client, coordinates with the Client and project development and delivery team on all matters involving the public.

Project Manager
The Project Manager (PM) is responsible for managing and executing the project development and supporting project delivery of a capital project. The PM is also responsible for updating and maintaining project information in UPRS on a monthly basis to ensure accuracy in reporting during project development.

Construction Manager
The Construction Manager (CM) administers the construction contract and coordinates day-to-day construction management activities. The CM is also responsible for interfacing with the Contractor and the Inspector. They take the lead in keeping the local community and stakeholders informed about construction-related impacts and maintain close coordination with the External Relations Manager. The CM is also responsible for updating and maintaining project information in UPRS on a monthly basis to ensure accuracy in reporting during project delivery.

Program Manager
The Program Manager is responsible for managing all or a group of maintenance and capital projects within the Client department. They are responsible for funding and personnel staffing assignments to deliver the projects within their Department, coordinating with supporting City Departments, and ensuring appropriate resources are provided to supporting City Departments, if applicable. They are also responsible for leading the execution of interdepartmental project agreements and reporting to Decision Makers and Stakeholders.

Grant Administrator
The Grant Administrator is responsible for submitting grant applications, executing grant agreements, and the management of the grant once awarded for a project, including accounting and communication with the funder.

9.8 Project Status and Intersection with Project Phase

9.8.1 Project Systems

Project Management Information System
A Project Management Information System, or PMIS, is a software application or platform that manages projects, in this case, Capital Projects, primarily for City departments looking to advance these projects to completion. The PMIS is typically managed by the primary Project Management / Project Delivery entity in the City. This is typically BOE

and though they administer the PMIS, many city departments and bureaus are expected to input into the system at various authorization levels.

The PMIS is the primary Capital Project repository in the City of LA and can and will be used to generate digital summaries of individual Capital Projects that can and will be compiled into a Capital Projects List (CPL) as part of the Capital Infrastructure Program (CIP).

Project submissions for Proposed projects are also expected to integrate with the PMIS, by allowing for submission forms that link to relevant fields in the PMIS. A PMIS differs from an Asset Management System (AMS) or Enterprise Asset Management (EAM) systems, in one key way. PMIS systems manage Capital Projects. An AMS manages Maintenance Activities, Maintenance Work Orders, etc.

9.8.1 Project Status and Phase

Project Status

Project Status refers to the current state of the capital project. It can be an indication of the current performance.

Project Phase

The Project Phase is always determined or is subordinate to Project Status and describes what stage or where the capital project is in its lifecycle, and approval gates/milestones required to be completed before advancing and proceeding to the next immediate phase and/or larger project status, where applicable.

Exhibit e.8.8.1



Project Status = Proposed

A capital project with **Proposed** status is in the earliest stages of a potential future lifecycle. It has been identified as a proposed project by the Asset Manager/Owner and may have a preliminary scope and cost estimate, but it has not yet received formal investigation, authorization, and funding to proceed. This status is used for projects being considered for inclusion in the CIP.

Project Phase =

1. Initiation

This phase establishes the formal entry point for capital project requests. Asset Managing departments and bureaus (definition earlier in this document), elected officials, and community input may generate proposed projects through the Client. Each request must be submitted through an intake portal for the City's PMIS (also defined earlier in this document). The purpose of this phase is to identify potential projects that address policy priorities, asset conditions, and service needs, without committing resources to full development.

- **Project Submission**: Requests must include, at minimum, a project description, location, purpose, and any relevant supporting documentation. At this stage, projects are screened only for completeness and preliminary alignment with Citywide strategic and policy objectives. Incomplete

or non-qualifying requests may be rejected for further revision. More detail on that further down in this document

- **Concept Development**: The Asset Managing Department drafts the initial concept, including project purpose, scale, and anticipated needs, informed by asset conditions and service demands. The Asset Managing Department may propose alternative approaches or modifications to ensure alignment with adopted plans and strategic priorities. This includes screening for consistency with long-range plans (e.g., Mobility Plan 2035, sustainability, or equity frameworks).
- **Project Scoring**: The Asset Managing Department scores the project here. Projects are evaluated against adopted City project scoring rubrics where appropriate, either developed or to be adopted.
- **Funding Viability**: At this stage, preliminary consideration may also be given to potential funding pathways, not as detailed estimates, but to assess whether the project is realistically supportable within foreseeable City resources or external programs. If needed, the Asset Managing Department should collaborate with administrative departments like the CAO to obtain this information.
- **Project Nomination**: Once the project has been evaluated by the Asset Managing department, a Project Nomination will be documented and submitted to advance to the next phase. If the project has been determined to not support the policy goals and asset data, the project status will change to "Cancelled".

Project Phase =
2. Investigation

The Investigation Phase determines whether a nominated project is feasible and merits inclusion in the Capital Infrastructure Program (CIP). Its purpose is to refine the project scope, schedule, and budget at a conceptual level, establish a rough order of magnitude (ROM) cost estimate, and complete initial policy and technical screening.

The responsible City departments (often the Client with assistance from BOE) uses the capital project concept and estimates the rough order of magnitude (ROM) cost, and the resources needed to proceed with Pre-Design, based on a preliminary investigation that results in an Investigation Report. The Investigation Report includes policy screening, including the Mobility Plan 2035 compliance and Interdepartmental MOU Public Right-of-Way Checklist, or other early project checklists where applicable.

- **Investigation Report**: At the end of the Investigation Phase, an Investigation Report for the proposed Capital Project will be sent to the Asset Managing Department. The Report would then be submitted to the appropriate authority (i.e. an executive/oversight committee, Mayor/City Council, or board) for project authorization.
- **Project Authorization**: If authorized, the project will be included in the CIP, based on initial project scoring, and at that time, care will be taken here to set Project Status to Active and to clarify any known funding for the project (fully funded, partially funded, unfunded).
- **Project Rejection**: if denied, the Capital Project will be rejected, and the Project Status will be changed to Cancelled.

Project Status = Active

A capital project with **Active** status has received all the necessary approvals and funding to be implemented, and work is ongoing/in progress.

Project Phase =

3. Pre-Design

Pre-Design is the initial phase of the project development process. The Pre-Design Phase consists of all activities necessary to prepare the project for detailed design. This phase begins with opening the work order. It includes the development and approval of the Pre-Design Report. For street projects, survey is required to prepare plans and analyze alternatives for Pre-design Report. Once the Client approves the pre-design report, the project is ready for design. The responsible City department is often BOE for larger capital projects.

- **Pre-Design Report**: This report investigates and defines the capital project baseline, including the scope, schedule, budget, major design elements, alternatives, community/stakeholder engagement plans, and interagency coordination, including the Interdepartmental MOU Project Delivery Agreement. Major design elements are prepared in a conceptual design (30%) plan. The final Pre-Design Report must be reviewed and signed by the Client of the affected asset(s). Final approval would be granted by the specific capital program oversight committee, or equivalent.

Project Phase =

4. Design

Design is the next phase and consists of all activities necessary to prepare the project plans and specifications. This phase begins with Client approval of the pre-design report. The first steps in the design process will vary depending on the nature of the design. However, design often starts by requesting a survey and obtaining a geotechnical report. The Design Phase concludes with the City Engineer or Engineer of Record signing the construction plans. Right-of-Way approvals are also completed during this stage, if applicable. The responsible City department performs all work required to advance design from conceptual design (30%) through final design.

- **50% and 90% Design**: At 50% and 90% design milestones, respectively, plans and specifications should be reviewed by licensed engineers experienced in the disciplines involved in the capital project, a Certified Access Specialist, and the Client to recognize problems, inconsistencies, and errors. Approval would be granted by the engineer who will ultimately sign the plans.
- **Constructability Review**: 90% design plans and specifications should be reviewed by experienced construction management professionals , a Certified Access Specialist, and the Client to verify the construction package is clear, constructable, and does not contain ambiguities. Approval would be granted by the engineer who will ultimately sign the plans. Constructability reviews may be required at the 50% milestone depending on the complexity of the project.
- **Cost Estimates**: A cost estimate communicates details of the cost of materials, labor, equipment, and appropriate contingencies for a capital project, typically performed by a professional cost estimator or engineer. Total project and construction cost estimates are generally developed at the conceptual design, 50%, 90%, and final design milestones. The PM monitors costs throughout the project, and depending on the size and complexity of the project, may lead a value engineering exercise with key stakeholders to ensure the design achieves the project's purpose at the best value to the City. If a gap in funding is determined, the PM will coordinate the Client and Funder to either reduce scope or assist in identifying additional funds and obtaining approval from the appropriate Decision Maker.

Project Phase =

5. Bid & Award

Bid & Award phase includes those activities necessary to advertise the availability of completed plans and specifications for bid and to award the contract. This phase begins with the City Engineer or Engineer of

Record signing the construction plans. The initial steps include indexing and microfilming the signed plans, utility coordination, advertising the project for bids, evaluating the received bids, and awarding the construction contract to the successful bidder. The Bid and Award Phase concludes with the award of the construction contract. Capital projects constructed by City forces do not go through this phase and instead proceed directly to construction.

- **Ready to Advertise (RTA) Checklist**: The RTA is a detailed checklist of action items to be completed before a project may be advertised, including but not limited to specifications, plan indexing, grantor/fund manager approvals, and environmental clearance (CEQA/NEPA). Prior to advertising a capital project for bids, the RTA Checklist must be reviewed and approved by BOE.
- **Contract Award**: A Board Report recommending the award of the contract is prepared and approved by the Board of Public Works and/or other appropriate Board/authority.

Project Phase =
6. Construction

Construction phase consists of the actual construction of the project. It begins when the Board of Public Works takes public action to award the construction contract to the selected Contractor. Execution of the contract, including contract signing, follows the contract award. After execution, the initial steps include approval of the Contractor's insurance and bonds and issuance of the Notice-to-Proceed (NTP). Construction ends on the date of Final Field Acceptance of the project by the Inspector of the Bureau of Contract Administration (BCA) when all physical work and corrections have been completed.

- Final Inspection/Statement of Completion: Certifies that a project has been satisfactorily completed in accordance with the plans and specifications and all authorized field changes. The Bureau of Contract Administration (BCA) is responsible for this approval. For projects on private properties the Department of Building & Safety inspection, sign-off and a Certificate of Occupancy, if applicable, will be required.

Project Phase =
7. Post-Construction

Post-Construction phase includes the steps taken to: conduct any facility commissioning and startup (unless these activities are part of the construction contract), three years of plant establishment period, finalize all change orders, negotiate any outstanding issues with the contractor, close out the construction contract, prepare the Contractor Performance Evaluation Reports (CPERS), prepare the contract acceptance Board Report, prepare the Lessons Learned Memoranda or Report, and prepare the as-built drawings. For projects with grant funding, Post-Construction also includes final grant invoice preparation, reimbursement, and grant close-out by the Grant Administrator. The Phase ends with closing the work order. The responsible City department performs these final project closeout tasks, including transition of the completed capital project to the Client through a Conveyance Package, including tasks such as facility commissioning and startup. On occasion, the final project closeout tasks include collecting post-installation data to quantify project outcomes.

- **Board Acceptance**: BCA prepares and distributes the draft Joint Acceptance Board Report to BOE and any other Bureau/Department with an interest in the project that has concluded their review. The Final Acceptance Board Report is approved by the Board of Public Works and/or appropriate board/authority.
- **Conveyance Package:** At the conclusion of the construction contract, the PM coordinates with the CM to prepare an electronic file of the documents necessary for the Asset Owner-Manager to resume operations and maintenance of the asset. The package should include a cover letter,

equipment operations and maintenance manuals, training records, warranties, as-built drawings, start-up reports, permits, maintenance and operating budget impact, and other relevant construction records.

- **EAM Data Entry:** The PM coordinates relevant details from the Conveyance Package to be entered into the Enterprise Asset Management system under the relevant Asset Classes, Asset Types, Asset Records and Containers by the Asset Owner-Manager.
- **Project Closeout Form**: Once the PM has determined that all charges by all Departments (as applicable), Departments and consultants have been received and posted against the project, the Work Order should be closed and documented in the Project Closeout Form.

Project Status = Completed

A capital project with **Completed** status has completed the final phase "Post-Construction" in the "Active" status and the project is no longer included in the capital projects List (CPL). The asset is handed over to the Client/Asset Owner-Manager and is now in functional use. The maintenance and operating budget impact is noted in the Conveyance Package noted in the Post-Construction Project Phase when the Project Status is still Active.

Project Status = On Hold

A capital project with **On Hold** status is an active project that has been temporarily suspended. This status is used when unforeseen circumstances or a strategic decision require a pause in all project activities. A capital project that is on hold can be moved to the "Active" status with the appropriate authority approval.

Project Status = Cancelled

A capital project with **Cancelled** status has been officially terminated before reaching completion. This can happen at any point in the project's lifecycle for the Project Phase of Active. The decision to cancel a project is typically made when the project is no longer viable, strategically aligned, or financially feasible.

9.9 Capital Project Funding

9.9.1 Funding Status and the CIP

Fully Funded

A fully funded capital project has satisfied all current and future year funding requirements, including expected project fund contingencies that the department managing delivery of the capital project has determined.

Partially Funded

A partially funded capital project has a portion of current and/or future funding year requirements identified, but lacks full funding.

Strategic Unfunded

A Strategic Unfunded capital project has no significant funding yet identified to advance the project. Strategic unfunded projects have not historically been communicated in the City's existing capital planning process known as CTIEP, but this will change as the City implements a Capital Infrastructure Program (CIP).

Unfunded projects communicate to policymakers unmet needs within the City's budgeting process. For external stakeholders unfunded projects communicate a "bench" of projects that merit funding when available. This is vitally important to better position the City of LA competitively for county, regional, state, and federal funding. It also communicates to NGOs where philanthropic dollars may kick in to advance certain projects of public interest.

9.9.2 Cost Accounting and Payment Systems

Work Order (FMS)

A Work Order is an eight-digit code used to represent a breakdown of a Project into well-defined work components. The Work Order code is a central element in City cost and grant accounting and will be used to infer various other FMS fields. Utilizing the City's FMS, City departments shall be utilizing Work Order for cost collection and the tracking of expenditures by funding source. Work Orders will also be established by each departments' administrator in a manner consistent with Controller policies.

For a definition of Work Orders related to Asset Management Systems (AMS), please refer to section 8.1 of this document.

9.10 General Definitions

Accessible

Meets or exceeds applicable requirements in Federal, State, and Local disability access laws, regulations, and standards.

Alteration (Disability Access Compliance)

"Alteration" is a defined term under Federal and State accessible design standards. See the following definitions and apply the definition that results in the greatest accessibility.

- 2010 ADA Standards for Accessible Design
- California Building Code
- Public Right-of-Way Accessibility Guidelines

9.11 Acronyms

AC	Alternating Current
ADA	Americans with Disabilities Act
AHIS	Affordable Housing Information System
ALPR	Automatic License Plate Recognition
AP	Asphalt Plant
AV	Audio/Visual
BIMS	Billing Information Management System
BOE	Bureau of Engineering
BOS	Bureau of Sanitation
BPW	Board of Public Works
BSS	Bureau of Street Services
CAO	City Administrative Officer
CCRIS	Code Inspection System
CCTV	Closed Circuit Television
CD	Council District
CF	Council File
CLA	Chief Legislative Analyst
CCMP	Civic Center Master Development Program
CJIS	Criminal Justice Information Service
CPR	Construction Projects Report

CRA/LA	Community Redevelopment Agency of the City of Los Angeles
CTD	Convention and Tourism Department
CTIEP	Capital and Technology Investment Expenditure Program
DASH	Department of Transportation Downtown Area Shuttle
DC	Direct Current
DCA	Department of Cultural Affairs
DCP	Department of City Planning
DOT	Department of Transportation
DWP	Department of Water and Power
EIR	Environmental Impact Report
ELP	El Pueblo EV Electric Vehicle
EWDD	Economic and Workforce Development Department
GSD	General Services Department
HIMS	Housing Information Management
HRP	Human Resources and Payroll Project
HVAC	Heating, Ventilation, and Air Conditioning
ITA	Information Technology Agency
LAAC	Los Angeles Administrative Code
LAAS	Los Angeles Animal Shelter
LABAVN	LA Business Assistance Virtual Network
LACC	Los Angeles Convention Center
LADWP	Los Angeles Department of Water and Power
LAFKSC	L.A. for Kids Steering Committee
LAMC	Los Angeles Municipal Code
LMR	Land Mobile Radio
LANLT	Los Angeles Neighborhood Land Trust
LAPOP	LA Procurement Opportunity Portal
LSD	Livability Services Division
LAX	Los Angeles International Airport
MERV	Minimum Efficiency Reporting Value
MICLA	The Municipal Improvement Corporation of Los Angeles
MFC	Municipal Facilities Committee
MSP	Multi-Year Subregional Program
MUH	Manchester Urban Homes
OVB	Operations Valley Bureau
PARC	Parks, Arts, River and Connectivity Improvements
PH	Phase
POL	Police
Prop K	Proposition K: L.A. for Kids Program
PV	Photovoltaic
RAP	Department of Recreation and Parks
REAP	Rent Escrow Account Program
RFP	Request for Proposals
RSO	Rent Stabilization Ordinance
SBCCPG	South Bay Cities Council of Governments
SCEP	Systematic Code Enforcement Program

SF	City Special Fund(s)
SLRCMP	Silver Lake Reservoir Complex Master Plan
SPARC	Social Public Art and Resource Center (SPARC)
STRS	Simulcast Trunked Radio System
SWPPP	Stormwater Pollution Prevention Plan
UCS	Universal Cashiering System
UST	Underground Fuel Storage Tank

On-Street Accessible Parking

An On-Street Accessible Parking Zone (APZ), sometimes referred to as a blue curb zone, is a single on-street parking space that meets specific design standards that make the space accessible to and usable by people with disabilities. It is a public good available for use by any vehicle displaying a valid accessible parking placard or license plate issued by any state department of motor vehicles. It is not a reserved parking space.