



City of Los Angeles  
**Department of Public Works**

Annual Report  
Fiscal Year 2015 - 2016

July 1, 2015 - June 30, 2016



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## OUR MISSION

To support and enhance a high quality of life for the City's residents, businesses and visitors by providing well planned, environmentally sensitive, cost effective infrastructure and services to promote public health, personal safety, transportation, economic growth, and civic vitality.

To respond to, and aid in recovery from, earthquakes, storms and other emergencies as an integral part of providing and managing public works services.

To provide for public participation in departmental policy considerations.

To accomplish the foregoing through effective oversight of the Department of Public Works, including the Bureaus of Contract Administration, Engineering, Sanitation, Street Lighting, Street Services, and the Board Offices, such as Offices of Community Beautification and Accounting.

## MESSAGE from the **BOARD PRESIDENT**

To our City residents, businesses and other stakeholders:

On behalf of the Board of Public Works, I am pleased to present the Department of Public Works 2015-16 Annual Report. Each Bureau and the Board Offices produced significant achievements toward creating a safer, more prosperous, sustainable and dynamic Los Angeles, which are featured in this latest report.

Increasing civic engagement is one of the pillars of our pledge to the City. In keeping with that commitment, the Board has prioritized the empowerment of city residents by conducting regular board meetings throughout the city. We also remained focused on strengthening and diversifying our partnerships across the city and creating opportunities for new collaborations that ensure City services and infrastructure investments are relevant to every neighborhood's needs.

The Board appreciates the opportunity to serve and enhance the quality of life in Los Angeles. We look forward to continuing to address our efficiencies, effectiveness and equity in the delivery of core day-to-day services, and to use training, technology and innovation to make Los Angeles the best-run big-city in America.

Sincerely,



## BOARD of PUBLIC WORKS

ORIGINALLY CREATED TO REPRESENT ANGELENOS and ensure a greater voice and transparency in the Department of Public Works, the Board has provided residents more influence and immediate access to the operations and resources of the Department. Created by a vote of the People in 1905, the Board of Public Works has led the way to sustain, deliver and advance the infrastructure facilities, resources and services that enable the City of Los Angeles to serve and safeguard its 3.8 million residents and more than 497,000 businesses in a 468 square mile geographic area - the second largest city in the nation

## BOARD COMMISSIONERS



Kevin James  
President



Heather Marie Repenning  
Vice President



Michael R. Davis  
President Pro Tempore



Joel F. Jacinto



Luz M. Rivas

Fiscal Year 2015-2016 Board Composition.

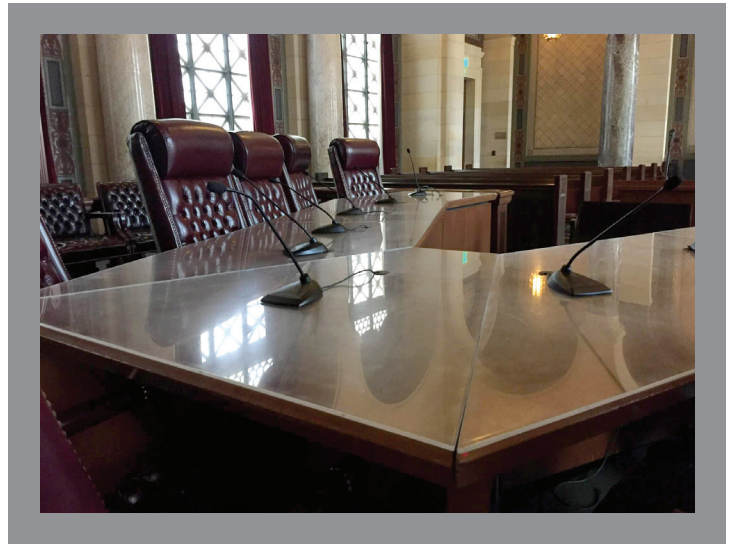
THE BOARD OF PUBLIC WORKS is the City's only full-time, oversight and policy-making commission and is comprised of five city residents appointed by the Mayor of Los Angeles and confirmed by the City Council. The Board members are community leaders who bring diverse perspectives and a wealth of expertise from varying fields, whom serve as the chief administrators of the Department, and are charged with its oversight, governance, and operational improvement. The Board jointly works with the five Bureaus and Executive Officer managing an approximate \$731 million annual operating budget and 4,927 regular authorized positions in the fiscal year starting July 1, 2015 and ending June 30, 2016 (Fiscal Year 2015-16).

THE BOARD is the key oversight panel that provides a high level of accountability for the City's vast and expansive infrastructure, and ensures the integrity of the bid and award process for public works contracts. The Board is responsible for the strategic management of the construction, renovation, and operation of the City's infrastructure, as well as the delivery of public safety and environmental programs. During Fiscal Year 2015-16, the Board awarded approximately \$365.3 million in contracts (construction, personal services, task orders, etc.), an increase of \$58.3 million from Fiscal Year 2014-15, to invest in the needs and activities of the City.

IN PARTNERSHIP with private contractors, the Department builds and maintains public projects, such as libraries, fire stations, police stations, animal facilities, streets, bridges, street lights, water treatment plants, sewers and sidewalks, as well as provides essential public services and programs like street services, street tree maintenance, sanitary sewers, wastewater treatment, recycling, and solid waste management.

**MEMBERS OF THE FISCAL YEAR 2015-2016 BOARD OF PUBLIC WORKS** are President Kevin James, Vice President (Prior incumbent), President Pro Tem Heather Repenning, Commissioners Mike Davis, and Joel Jacinto.

Commissioner Jacinto's appointment was confirmed in August 2015 (He replaced former Commissioner Matt Szabo, who served from 7/26/2013 - 7/6/2015). The Board has undertaken a policy of reaching out to members of the community to involve them in all aspects of planning the infrastructure of the future and solving problems of the present. In pursuit of that policy, the Board holds meetings and attends community meetings and events throughout the City.



*Board of Public Works Hearing Room*

**THE BOARD CONVENES** regular public meetings on Mondays, Wednesdays and Fridays beginning at 10:00 a.m. in the Edward R. Roybal Session Room in City Hall, 200 N. Spring St., Room 350, Los Angeles. Exceptions occur when evening meetings are periodically scheduled in various council districts in an effort to increase the public's participation in local government. Residents may appear before the Board when it is in session, during Board sponsored public hearings and through the Board's appeals process. The offices of the Board of Public Works include the Board Commissioners, Executive Officer, Board Secretariat, Office of Accounting, Office of Community Beautification, Financial Systems, Systems Services, and Project Restore.

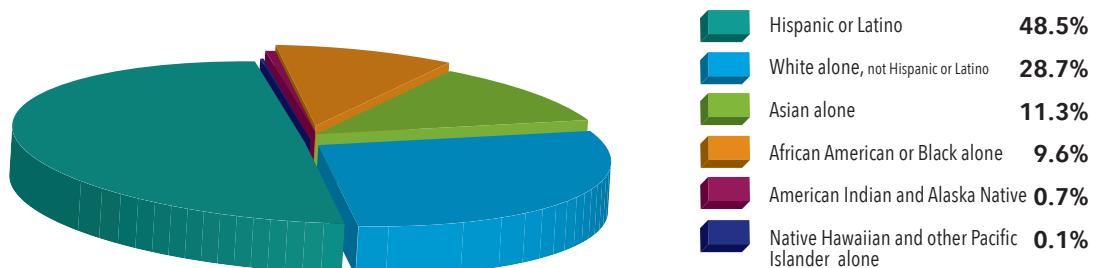
**BY THE NUMBERS**

The 4,927 employees of the Department of Public Works are responsible for delivering the critical infrastructure services, assets and systems that are vital to sustain and protect prosperity, quality of life and public safety. Department staff meet this duty in a geographically dispersed area that is one of the most culturally and economically diverse in the nation. Staff also is prepared to address and respond to emergencies and natural disasters. It is a monumental task given the size of the city and the number of people served.

▶ The City of Los Angeles encompasses **468.67 square miles**.  
U.S. Census Bureau, (2010). Land area in square miles, 2010.  
Retrieved from <http://quickfacts.census.gov/qfd/states/06/0644000.html>

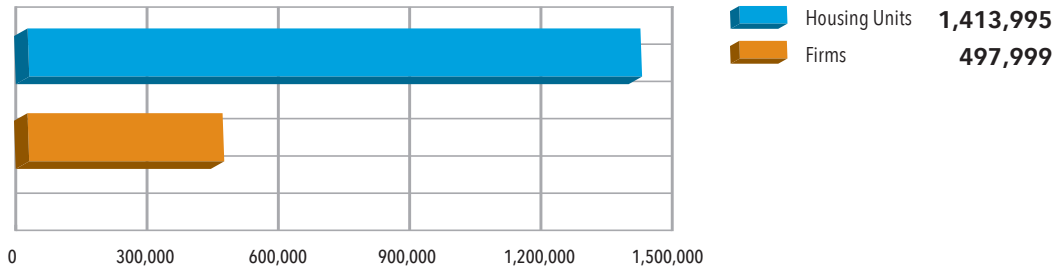
▶ In 2010 the **population was 3,792,621**.  
U.S. Census Bureau, (2010). Los Angeles (city), California.  
Retrieved from <http://quickfacts.census.gov/qfd/states/06/0644000.html>

**POPULATION BREAKDOWN 3,792,621**



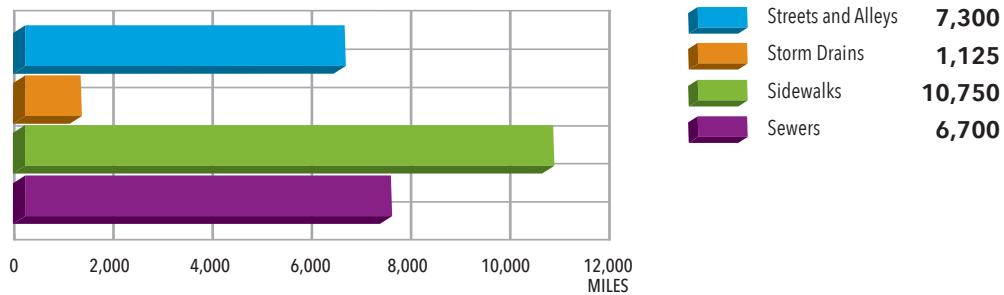
### NUMBER OF HOUSING UNITS AND FIRMS

- In 2010 there were **1,413,995 housing units**.  
U.S. Census Bureau, (2010). Housing units, 2010.  
Retrieved from <http://quickfacts.census.gov/qfd/states/06/0644000.html>
- In 2012 there were **497,999 firms**.  
U.S. Census Bureau, (2010). Total number of firms, 2012.  
Retrieved from <http://quickfacts.census.gov/qfd/states/06/0644000.html>



### INFRASTRUCTURE BY THE MILE

- In 2015 there were **7,300** centerline miles of streets (6,500) and alleys (800).  
Bureau of Street Services (2015)
- In 2015 there were **10,750** miles of sidewalks.  
Bureau of Street Services (2015)
- In 2015 there were **1,125** miles of storm drains.  
Bureau of Sanitation (2015)
- In 2015 there were **6,700** miles of sewers.  
Bureau of Sanitation (2015)



### INFRASTRUCTURE BY THE NUMBERS

- In 2015 there were **700,000** street trees in the public right of way.  
Bureau of Street Services (2015)
- In 2015 there were **219,000** street lights, excluding DWP power pole lights.  
Bureau of Street Lighting (2015)
- In 2015 there were **4 of 6** watersheds in the 3,000 square mile Los Angeles County Flood Control District (Ballona Creek, Dominguez Channel, Los Angeles River, Santa Monica Bay).  
Bureau of Sanitation (2015)

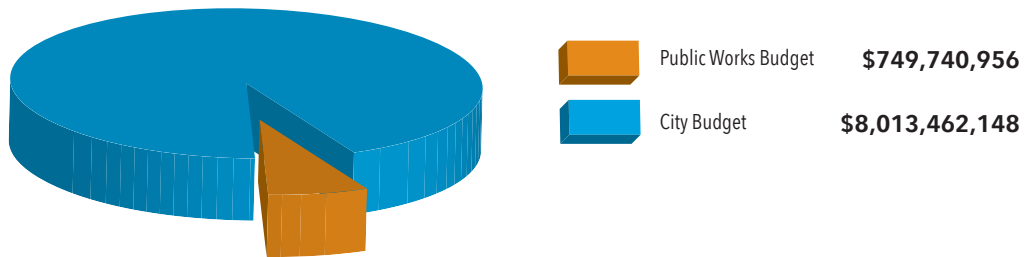


INFRASTRUCTURE BY THE NUMBERS CONT

- ▶ 24 lakes, rivers and creeks.
- ▶ 73,366 catch basins.
- ▶ 313,000,000 gallons of wastewater and water reclamation daily average.

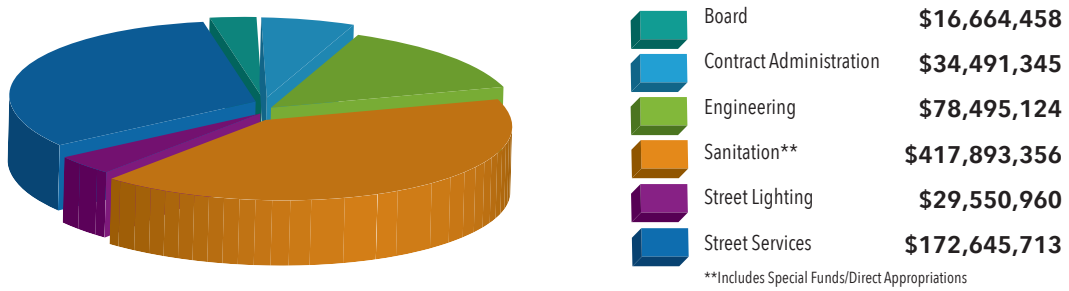
CITY OF LOS ANGELES GENERAL FUND ADOPTED BUDGET FY 2015-16

TOTAL \$8,763,203,104



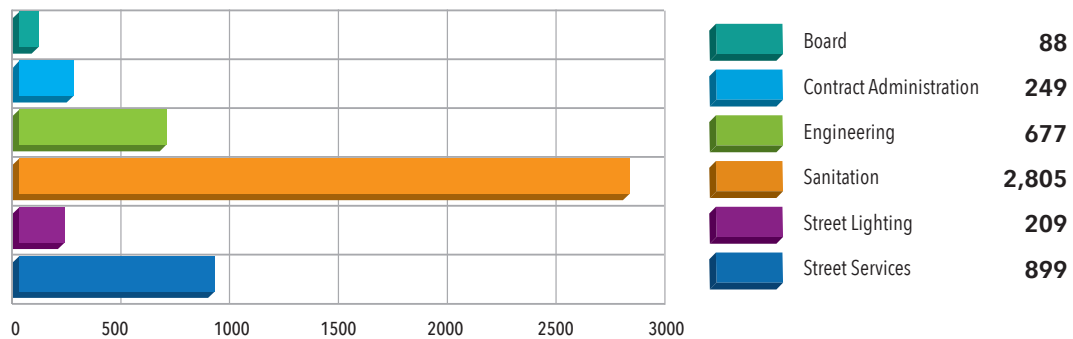
DEPARTMENT OF PUBLIC WORKS ADOPTED BUDGET FY 2015-16

TOTAL \$749,740,956



DEPARTMENT OF PUBLIC WORKS AUTHORIZED EMPLOYEES FY 2015-16

TOTAL 4,927



# KEY DEPARTMENT PROGRAM AREAS

## FEATURED PROGRAMS

- ▶ Capital Infrastructure (i.e. City Facilities, Bridges, etc.)
- ▶ Clean Streets L.A.
- ▶ Clean Water/One Water LA
- ▶ Great Streets Initiative
- ▶ Keep Los Angeles Beautiful
- ▶ L.A. River
- ▶ Minimum Wage
- ▶ Pavement Preservation
- ▶ Sidewalks
- ▶ South L.A. Initiative
- ▶ Stormwater and Watershed Protection
- ▶ Streetlight LED Conversions
- ▶ Street Trees and Urban Forest
- ▶ Zero Waste LA

## EXECUTIVE OFFICER & BOARD OFFICES

THE EXECUTIVE OFFICE supports the Board of Public Works in its commitment to serving city residents and businesses, performing its duties in overseeing the Department of Public Works and implementing the Mayor's "Back to Basics" agenda to create a stronger economy and more efficient and effective city government. This year, the Board Secretariat received 8,000 inquiries from the public, and processed and disseminated more than 4,908 transmittals of Board actions.

THE EXECUTIVE OFFICER provides policy advice and administrative support to the Board, and advises the Board on procedural matters during its meetings and records the minutes and proceedings, such as Board actions taken and Board orders issued (approximately 1,200 in Fiscal Year 2015-16). The meetings frequently include hearings that relate to reports or communications being discussed. In Fiscal Year 2015-16, 275 hearings were held. In addition, the Executive Officer oversees five Board offices (Board Secretariat, Office of Community Beautification, Office of Accounting, Financial Systems, and Systems Services), and provides administrative support to Project Restore.

THE BOARD SECRETARIAT is responsible for posting and publishing all orders, resolutions and notices that are required in connection with invitations to bid, awarding of contracts for public works projects, and various Board of Public Works actions. Board staff processed 74 notices inviting bids, advertised and received 310 bids, processed 53 construction contracts, 332 on-call construction contracts, 44 personal service contracts and amendments, and 1,572 contract preliminary notices during Fiscal Year 2015-16. In addition, the Board Secretariat has responsibility for reviewing and maintaining insurance (i.e., Surety Bonds, Workers' Compensation, Automobile Liability, Errors and Omissions, Property, Pollution and Professional Liability, etc.) documents for construction projects and work in the public right of way. During the past fiscal year, insurance staff received and reviewed approximately 1,077 new insurance endorsements and sent out 320 insurance expiration notices.

## OFFICE OF ACCOUNTING

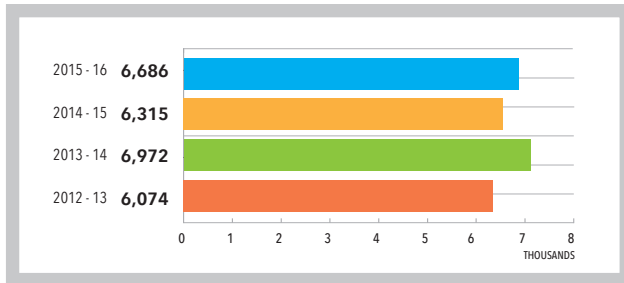
The Office of Accounting (OOA) is headed by the Director of Office of Accounting assisted by one Assistant Director and four Division Managers. The four Divisions are General Accounting, Special Funds and Projects, Sewer Capital and Maintenance Funds, and Administration. OOA has a total of 67 employees supporting the entire Department of Public Works (DPW), the third largest and most complex department in the City. It involves supporting the equivalent of six different departments: five operating Bureaus and Board Offices.

OOA safeguards the City's public works assets, projects and programs, through proper and timely accounting of all public works financial transactions. The DPW has the highest number of transactions recorded in the Financial Management System (FMS) Account Journal, totaling about 1.3 million records or about 26% of the total records entered in Fiscal Year 2015-16. Compared to this, the second and third highest number of records entered by two other City departments comprised 13% and 12% of the total records entered in the Financial Management System. The Department of Public Works comprises 19% and 30% of the total City budgetary department expenditures and encumbrances, respectively, in Fiscal Year 2015-16.

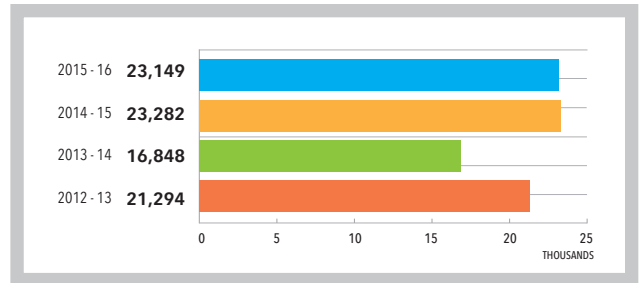
OOA ensures that budgets, contracts, laws, and ordinances are complied with, while at the same time, substantiates that accounting standards and policies promulgated by the Governmental Accounting Standards Board (GASB) are being followed. OOA implements reasonable internal control procedures and sound accounting practices for approximately 194 funds within the Department of Public Works, consisting of nearly 19,000 appropriation accounts with a fund balance of \$3.3 billion and an uncommitted amount of \$3.1 billion as of June 30, 2016. OOA accounts for more than \$2.9 billion worth of the City's 790 public works contracts, and records and generates project cost reports consisting of 50,714 work orders with cumulative cost charges of \$16.1 billion as of June 30, 2016, to ensure full cost recovery from various customers like project developers, contractors, individuals, other governmental agencies, utility companies, other private customers, proprietary departments, etc. OOA ensures that expenditures paid are fully authorized, appropriated and encumbered with priority processing for invoices with discounts.

In Fiscal Year 2015-16, OOA saved \$842,240 in early payment discounts offered by vendors. OOA accounts for the use of voter approved General Obligation Bonds issued by the City for public works projects worth \$2.5 billion. OOA ensures that money deposits from more than 12,000 depositors in the Public Works Trust Fund (PWTF) are properly recorded, monitored and reported. As of June 30, 2016, the total monies deposited in PWTF amounts to \$107.6 million. OOA prepares the year-end financial statements for the City's Sewer Capital and Maintenance Funds that is an important component of the City's Comprehensive Annual Financial Report. OOA assists and provides important public works financial information to the City policy makers and public works management, which are used for sensitive decisions and directions for the funding of the City's public works programs and activities.

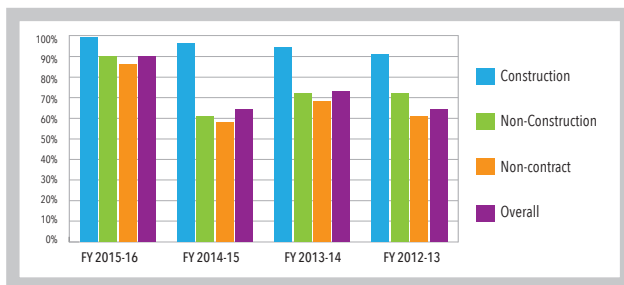
ENCUMBRANCES AND APPROPRIATIONS NUMBER OF TRANSACTIONS PROCESSED



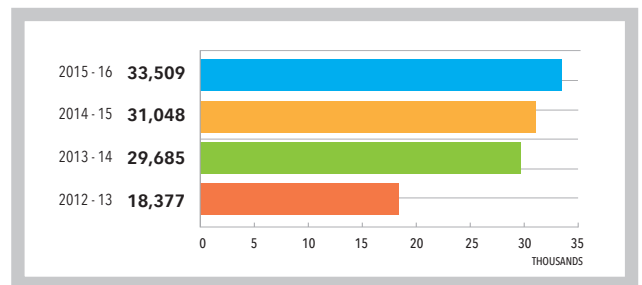
EXPENDITURES NUMBER OF TRANSACTIONS PROCESSED



PERCENTAGE OF PAYMENTS PROCESSED WITHIN 30 DAYS



REVENUE RECEIPTS PROCESSED



## OOA BY THE NUMBERS

### ACCOUNTING TRANSACTIONS BY CATEGORY

<b>98,559</b>	TOTAL TRANSACTIONS PROCESSED
<b>34%</b>	REVENUE RECEIPTS AND COLLECTIONS
<b>27%</b>	BILLINGS
<b>23%</b>	PAYMENTS (EXPENDITURES)
<b>11%</b>	APPROPRIATIONS, ENCUMBRANCES & TRANSFERS
<b>5%</b>	WORK ORDERS, CONTRACT CEILING

### REVENUE RECEIPTS AND COLLECTIONS

<b>\$2,600,000,000</b>	TOTAL AMOUNT OF REVENUE RECEIPTS PROCESSED
<b>90%</b>	VARIOUS FUNDS RECEIPTS
<b>7%</b>	OTHER GOVERNMENT AGENCIES
<b>3%</b>	INDUSTRIAL WASTE

### BILLINGS

<b>\$304,500,000</b>	TOTAL AMOUNT OF BILLINGS PROCESSED
<b>63%</b>	PRIVATE CUSTOMERS
<b>18%</b>	OTHER GOVERNMENT AGENCIES
<b>19%</b>	INTER-DEPARTMENTAL

### PAYMENTS

<b>\$896,200,000</b>	TOTAL AMOUNT OF PAYMENTS PROCESSED
<b>63%</b>	NON-CONSTRUCTION CONTRACTS (CONSULTANTS, ETC.)
<b>26%</b>	OTHER VENDORS
<b>11%</b>	CONSTRUCTION CONTRACTS

### VENDORS PAID WITHIN 30 DAYS

<b>99%</b>	CONSTRUCTION CONTRACTS
<b>90%</b>	NON-CONSTRUCTION CONTRACTS
<b>85%</b>	OTHER (i.e. NON-CONTRACT)

# OFFICE OF COMMUNITY BEAUTIFICATION

The Office of Community Beautification (OCB) is a citywide anti-litter and anti-graffiti program which seeks to empower residents and community groups to “Keep Los Angeles Beautiful.” OCB engages in community beautification by providing graffiti removal services, coordination of volunteer cleanup efforts and involvement with other beautification efforts.

OCB seeks to combat the blight of graffiti by contracting with nonprofit, community based organizations to provide graffiti removal services citywide, and by providing paint and supplies to community groups or individuals. OCB contractors respond to requests for service via the City’s 311 service request hotline, through the online service request form, and via the MyLA311 mobile request app. These contractors also proactively patrol major corridors and hotspots in their geographic service areas for graffiti.

OCB supports volunteer neighborhood cleanup projects, loaning out hand tools and supplies needed for cleanup efforts. Further support of volunteer beautification efforts is provided by the Adopt-A-Median and Adopt-A-Spot programs, enabling community groups to adopt and beautify areas of public property. OCB provides assistance in guiding individuals and projects through the City approval process and helps secure required permits for beautification projects.

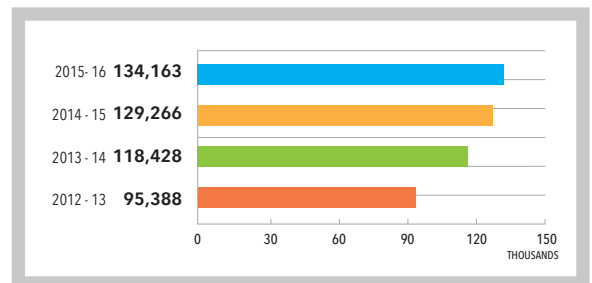


Community Improvement Projects: Office of Community Beautification supported more than 300 local cleanup events initiated by neighborhood volunteers.

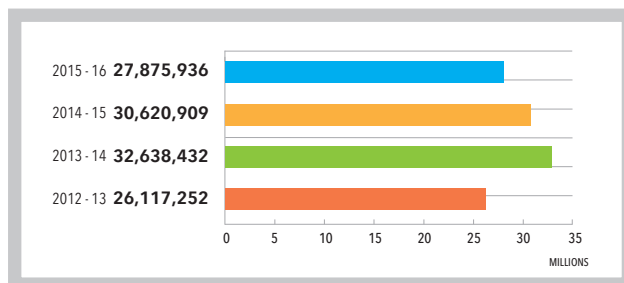
## COMMUNITY CLEANUP EVENTS



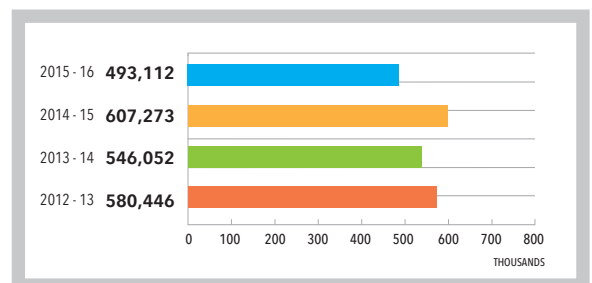
## COMMUNITY REQUESTS SERVICED



## SQ. FOOTAGE GRAFFITI REMOVED



## NUMBER OF LOCATIONS GRAFFITI WAS REMOVED



## OCB BY THE NUMBERS

306

CLEANUP EVENTS

22,164

NUMBER OF VOLUNTEERS

96,230

VOLUNTEER HOURS

\$2,654,985

TOTAL VALUE  
OF VOLUNTEER HOURS

487

COMMUNITY MEETINGS/PRESENTATIONS

57,474

NUMBER OF TRASH BAGS (36" X 60") COLLECTED  
BY VOLUNTEERS (litter, debris, weeds)

134,163

COMMUNITY GRAFFITI REMOVAL  
REQUESTS SERVICED

55%

GRAFFITI REQUESTS COMPLETED  
WITHIN 24 HRS

65%

GRAFFITI REQUESTS COMPLETED  
WITHIN 48 HRS

71%

GRAFFITI REQUESTS COMPLETED  
WITHIN 72 HRS

1,294

NUMBER OF MILES MONITORED

27,875,936

SQUARE FOOTAGE OF GRAFFITI REMOVED

493,112

NUMBER OF LOCATIONS WHERE GRAFFITI  
WAS REMOVED

538

NUMBER OF JOBS CREATED (YOUTH,  
SUMMER, AT-RISK)

# OFFICES OF FINANCIAL SYSTEMS & SYSTEM SERVICES

Office of Financial Systems and Reporting creates and maintains financial systems and reporting to meet financial reporting needs. This Office serves a Department-wide role and is critical to all revenue collection, billing, cost reporting and reimbursements, grants management, wastewater program, etc., including department-wide support of the City's Capital Construction Program, Capital Improvement and Expenditures Program, and Construction Special Services. Further, this Office operates, and maintains the department's Business Intelligence and Information Delivery System (BIIDS). In Fiscal Year 2015-16, two City Departments - Fire and Transportation - were granted access to use BIIDS, primarily the Merlin subsystem. Merlin is the robust business intelligence ad hoc reporting system that allows users to retrieve and obtain integrated legacy, and access financial data faster, track and monitor revenues and expenses more rapidly. In Fiscal Year 2015-16, BIIDS created more than 100,000 reports, spreadsheets and interface files. This number represents an increase of more than 25,000 new queries and 35% in usage from Fiscal Year 2014-15.

Office of Systems Services supports the decision-making processes of the Board and its offices by providing quality, cost-effective end-to-end technical support services for the department's core computer systems. In addition to standard Tier 1 technology support, the office is responsible for the development, implementation, governance, and maintenance of every facet of the Board's Information Technology (IT) infrastructure, including: (a) technology procurement, configuration, deployment, and maintenance; (b) inventory management of IT resources; (c) general helpdesk services, such as network, desktop, and mobile device troubleshooting; (d) network administration services, including account management, security, and networking standards compliance; (e) website development and maintenance; and (f) development of automated solutions.

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## PROJECT RESTORE

Project Restore is a public-private partnership and nonprofit organization, which works to preserve and protect historic City of Los Angeles buildings, monuments and public spaces that define our community's rich cultural heritage. Past projects completed include the Main Street Demonstration project and the restoration of the Board of Public Works Session Room (Los Angeles City Hall), the Seismic Retrofit and Restoration of Los Angeles City Hall,



the Seismic Retrofit and Restoration of the Valley Municipal (Van Nuys) City Hall, Watts Towers, and the Restoration of the Frank Lloyd Wright designed Hollyhock House Phase III. We are currently working on the phase IV restoration of the Hollyhock House (Motor Court) and Residence A in Barnsdall Art Park, and the restoration of the decorative paint, metal, stone, and woodwork in Los Angeles City Hall.

*Project Restore oversaw a major restoration of Hollyhock House that was completed in February 2015 with significant contributions from the City of Los Angeles and the Barnsdall Art Park Foundation.*



# BUREAU OF CONTRACT ADMINISTRATION

The Bureau of Contract Administration (Contract Administration) is the City's lead contract compliance agency that enforces governing laws on City contracts and on public works construction projects. The Bureau protects the City and ensures the delivery of quality construction work. As an independent quality control agency, Contract Administration's dedicated construction inspectors and compliance officers maintain a transparent and consistent contracting environment that secures economic development opportunities for new jobs and businesses while protecting taxpayer funds and the public interest.

Through key programs and major initiatives in Fiscal Year 2015-16, the accomplishments for Contract Administration are reflective of the Bureau's motto of **"Quality - Opportunity - Compliance."**

## PROVIDING QUALITY CONSTRUCTION

**SIDEWALK REPAIRS:** Under the Sidewalk Repair Program, 100,320 linear feet of sidewalk of varying widths was repaired, and work will continue in an effort to rehabilitate the City's sidewalks.

**SEWER REHABILITATION:** 31 miles of aging sewer pipe were rehabilitated and/or replaced. The Emergency Sewer Repair Program responded on a 24-hour/365-day basis to 296 incidents to minimize or prevent public and environmental exposure to sewer overflows.

**SPECIAL PERMITS:** The Bureau conducted 55,924 permit inspections within one day of request for permits issued to individuals and/or companies for private development encroaching into the right-of-way, utility work, excavations, sewer work, and lateral support to ensure that the right-of-way and infrastructure were properly restored.

## PROVIDING CONTRACTING OPPORTUNITIES

**LOCAL BUSINESS ENTERPRISES:** A total of \$70,766,950 was awarded to local businesses in 20 construction contract awards, providing local businesses with a competitive advantage and supporting efforts to reinvest the City's contracting dollars back into the local economy.

**CITY'S DBE/ACDBE/MBE/WBE AND SLBE CERTIFICATION PROGRAMS:** The Bureau participated in 21 outreach events educating a total of 1,889 constituents regarding the City's certification program and contracting opportunities.



*The Bureau of Contract Administration maintains a transparent and consistent contracting environment that delivers quality work in compliance with governing laws while encouraging an environment that promotes individual and business opportunities.*

**CONTRACTOR PAYMENTS:** 2,216 construction contract monthly progress payments totaling \$291,664,014 were processed. In Fiscal Year 2015-16, Contract Administration established a goal of processing 80% of progress payments within 15 days from "Discussion to Deposit," or from Field Inspection/Contractor Agreement to Check Issuance or Electronic Transfer. In Fiscal Year 2015-16, 77% of all progress payments were made in 15 days or less.

**LOCAL HIRE:** Out of the 27 Project Labor Agreement projects valued at \$547,672,420, a total of \$7,607,653 was reinvested back into the City's economy through wages and benefits to the local residents.

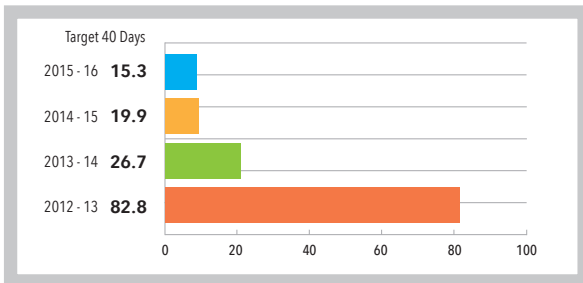
**ENSURING CONTRACT COMPLIANCE**

**DEPARTMENT OF PUBLIC WORKS PROJECT LABOR AGREEMENT (PLA):** In response to the requirement to hire 30% local residents, 10% disadvantaged workers and 50% of apprentices who are local residents, public works construction contractors complied by hiring 38% local residents, 22% disadvantaged workers and 62% of apprentices who are local residents.

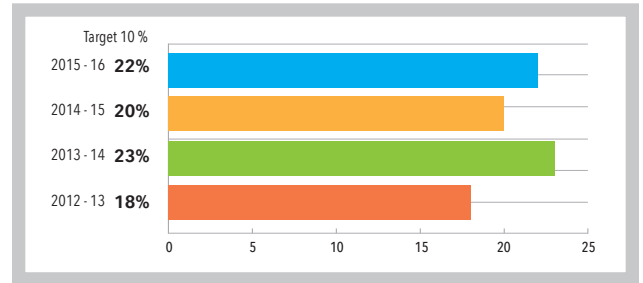
**LABOR COMPLIANCE:** The Bureau collected \$571,268 in wage restitution for 214 workers from contractors who failed to comply with the proper payment of prevailing labor wages on City construction contracts.

**LIVING WAGE ORDINANCE:** Contractors who violated the Living Wage Ordinance paid a total of \$296,529 in restitutions to employees of contractors that provide services or lease property from the City.

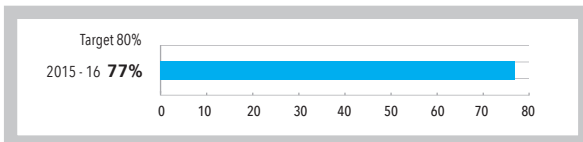
**AVERAGE NUMBER OF DAYS TO PROCESS BUSINESS INCLUSION REVIEWS**



**PLA CONSTRUCTION HOURS - DISADVANTAGED HIRE PERCENT**

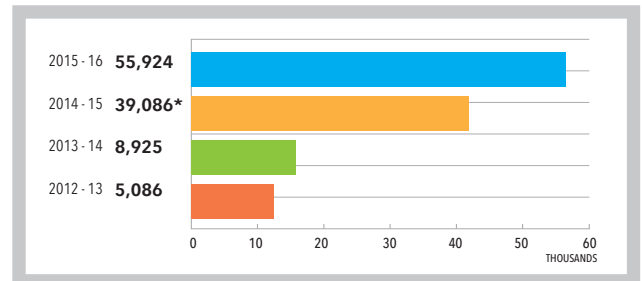


**PERCENT OF PROGRESS PAYMENTS MADE IN 15 DAYS OR LESS\***



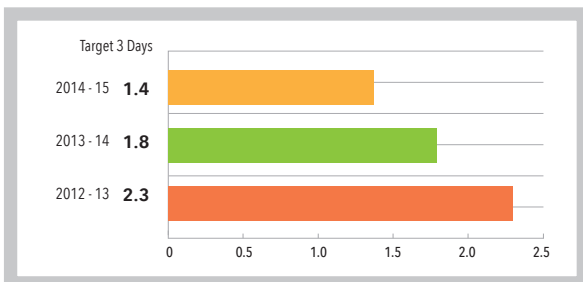
\*This metric replaces "Average Number of Days for Payments Processed" metric below.

**NUMBER OF PRIVATE DEVELOPMENT INSPECTIONS**



\*This metric was changed in FY 14-15 from number of permits issued to number of inspection requests received.

**AVERAGE NUMBER OF DAYS FOR PAYMENTS TO BE PROCESSED AND FORWARDED\***



\*This metric is replaced with "Percent of Payments" metric above.

## BCA BY THE NUMBERS

237,776  
HOURS

LOCAL JOBS CREATED

138,612  
HOURS

DISADVANTAGED WORKERS HIRED

92,155  
HOURS

LOCAL APPRENTICE PROGRAM

\$571,268

COLLECTED IN WAGE RESTITUTION  
FOR 214 WORKERS

\$296,529

RESTITUTION TO UNDERPAID WORKERS

31  
HOURS

REHABILITATED SEWERS

55,924

SPECIAL PERMITS INSPECTED  
ON PRIVATE DEVELOPMENT, UTILITY AND  
SEWER CONSTRUCTION

555

EMERGENCY SEWER REPAIRS

100,320

LINEAR FEET OF SIDEWALK REPAIRED

\$7,607,653

REINVESTED TO LOS ANGELES  
RESIDENTS FOR 27 PROJECTS

\$70,766,950

LBE'S VERIFIED IN CONSTRUCTION  
CONTRACT FOR 20 AWARDS

1,889  
CONSTITUENTS EDUCATED

21 OUTREACH  
EVENTS

2,216  
PROGRESS PAYMENTS

VALUE OF PROGRESS PAYMENTS  
IS \$291,664,014

# BUREAU OF ENGINEERING

The Bureau of Engineering (Engineering) is the City's lead agency for the planning, design and construction management of the City's public buildings (police and fire stations, libraries, animal shelters, recreational facilities) and its public infrastructure (bridges, streets, stormwater and wastewater systems). Engineering is also responsible for the managing and permitting of all construction that takes place in the public right-of-way, as well as managing the City's state-of-the-art online mapping system, Navigate LA. Engineering is committed to designing and building environmentally-sustainable and architecturally engaging projects that include community engagement. Engineering projects and services support the City's goals of creating a prosperous, livable and safe city for all residents and businesses.

## KEY PROJECTS

**MACHADO LAKE PHASE I:** The Machado Lake Phase I Project completed construction this year for \$16 million. The Wilmington Drain Multi-use Project improves water quality, enhances habitat, and creates a new passive park. The Project included excavation and re-grading of the channel to 1977 flood capacity; placement of three (3) permanent access ramps into the channel for Los Angeles County maintenance activities; placement of jute netting material for channel bank stabilization, removal of non-native vegetation and restoration of native southern willow scrub and other habitat within and adjacent to the channel; installation of a trash net system and the construction of a new parking lot and improvements to McCoy Avenue.

**LOS ANGELES POLICE ACADEMY REPLACEMENT TRAINING FACILITY AND RENOVATION PROJECT:** Engineering's \$34 million renovation and expansion of the historic facility, which spans more than 24 acres and includes six buildings on campus, began in July 2014 and was completed this year. The Police Academy Renovation (PAR) Project was a renovation project, while the Police Academy Training (PAT) Project was the construction of a new building. The scope of work for the combined projects consisted of the renovation of the PAR, and the construction of a new two-story building for the PAT, associated site improvements and installation of extensive underground utilities for water, fire water, sewer, storm drain, electrical power feed, and communication systems which are to be connected to the existing/new buildings. The Replacement Training Facility is a new 21,000 square foot, two-story, split-level building with offices, classrooms, and storage space and ADA parking spaces

and landscaping. Both project elements were designed for Leadership in Energy and Environmental Design (LEED) "Silver" status. The Replacement Training Facility is designed to be solar-ready and public art work will be incorporated into the facility. Funding came from Proposition Q.

**CITY POOLS - CENTRAL POOL, HOLLYWOOD RECREATION POOL, 109TH STREET POOL:** Engineering completed work on three pools this year, as part of a larger effort to renovate and rehabilitate 13 pools across the city. These pools have added shade structures and real or artificial grass to provide cool spaces to gather. Some pools now have bleachers. The new facilities are ADA-



*The Metropolitan Police Division Facility, located on Temple Avenue, opened in 2015 and has been honored with several awards for its sustainability features.*

accessible and some now have family changing rooms for younger kids who need help from their parents. The pools are not just safer and more accessible, but they are more sustainable as well. Designs include state-of-the-art water recycling systems, drought tolerant landscaping and stormwater infiltration systems. They also have room to store equipment inside, which reduces vandalism and the need for maintenance. A few pools are now heated as well, allowing the community year round access to swimming and other recreation programs.

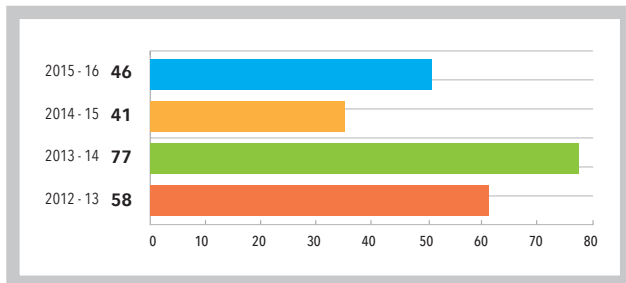
**LA KRETZ INNOVATION CAMPUS:** The La Kretz Innovation Campus is Los Angeles’ new cleantech hub, where entrepreneurs, engineers, scientists and policymakers collaborate, promote and support the development of clean technologies and Los Angeles’ green economy. The \$31 million renovation by Engineering resulted in a 60,000 square foot building on 3.2 acres, owned by the Los Angeles Department of Water and Power. The renovation included the creation of offices, conference rooms, research and development labs, prototype manufacturing workshop, training center, and event space, in addition to Los Angeles Department of Water and Power laboratories for both Customer Engagement and Energy Efficiency and Technology. The Campus is directly adjacent to the site of a new Arts District Park, being designed and constructed by Engineering. Surface parking has a 175 kilowatt photovoltaic solar canopy, greywater filtration and bioswales.

**KEY MILESTONES**

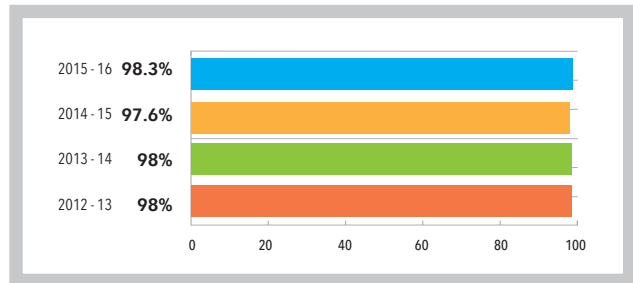
- ▶ 110 Projects Awarded
- ▶ 143 Projects Completed
- ▶ \$47.07 Million in Revenues Collected
- ▶ 2,841 Total Permits Issued, 97.4 Percent within 60 Minutes - S Permits Completed in 60 Minutes or Less
- ▶ 3,241 Total Permits Issued, 98.3 Percent within 60 Minutes - A Permits Completed in 60 Minutes or Less
- ▶ 801 Completed, 77.9 Percent within 30 Days - B Permits Plan Check First Check
- ▶ 46 Proposition O Clean Water Bond Wastewater Collection and Treatment Plant Projects Completed

**ECONOMIC IMPACT:** Engineering projects created 1,900 jobs in Fiscal Year 2015-16 and awarded \$229 million in construction projects.

NUMBER OF COMPLETED CLEAN WATER CAPITAL PROJECTS



PERCENTAGE OF A-PERMITS IN UNDER 60 MINUTES



BOE BY THE NUMBERS

110

NEW PROJECTS AWARDED

143

PROJECTS COMPLETED

\$47,070,000

REVENUES COLLECTED

2,841

TOTAL NUMBER OF S PERMITS ISSUED

97.4%

S PERMITS COMPLETED IN  
60 MINUTES OR LESS

3,241

TOTAL NUMBER OF A PERMITS ISSUED

98.3%

A PERMITS COMPLETED IN  
60 MINUTES OR LESS

46

PROP O, WASTEWATER  
COLLECTION AND TREATMENT  
PLANT PROJECTS COMPLETED

801

PLAN CHECKED NEW B PERMITS  
AND 81.3% WERE DONE WITHIN  
45 DAYS

# BUREAU OF SANITATION

The Bureau of Sanitation (Sanitation) administers the City's Clean Water, Solid Resources and Watershed Protection programs with the mission to protect public health and the environment. Sanitation is responsible to collect, clean, and recycle solid and liquid waste generated by more than four million residential, commercial, and industrial customers. The Bureau is recognized as a national leader in environmental services on the topics of water quality, solid resource management, pollution abatement in urban and stormwater runoff, climate change and adaptation, air quality improvement, brownfields remediation, renewable energy and fuels, and sustainable practices.

## CLEAN WATER PROGRAM

**DIGESTER GAS UTILIZATION PROJECT (DGUP):** Start up testing began at DGUP, which is located at the Hyperion Water Reclamation Plant. It is a combined cycle cogeneration facility, also known as a renewable energy facility, which is more efficient than other power plants, requiring less fuel to produce energy while reducing air pollution and greenhouse gas emissions.

**ONE WATER LA:** One Water LA identifies collaborative approaches that will yield sustainable, long-term water supplies for Los Angeles and will provide greater resiliency to drought conditions and climate change. During Phase 2, teams are currently compiling prior studies and developing new analysis to direct integration and priorities.

**ADVANCED WATER PURIFICATION PILOT:** Piloting advanced water treatment methods, the Bureau of Sanitation is planning to convey purified water from its Donald C. Tillman Water Reclamation Plant in Van Nuys to replenish LA's depleted aquifers that ultimately would supply 90,000 single family homes in Los Angeles each year.

## SOLID RESOURCES PROGRAM

**CLEANSTAT:** In April 2016, the nation's most comprehensive street-by-street cleanliness assessment system was launched with CleanStat which provides quarterly, block-by-block assessments of the entire city. Dashcam video footage and GIS data further allow Sanitation to target additional resources to communities with the greatest need.

**ZERO WASTE LA:** Sanitation developed Zero Waste LA, the new public private partnership that will expand the City's current residential waste and recycling services for the first time to all businesses, commercial, industrial, and large multifamily customers in the City of Los Angeles. The program will launch in mid-2017.

## LOPEZ CANYON ENVIRONMENTAL EDUCATION CENTER:

Sanitation opened the Lopez Canyon Environmental Education Center at the Lopez Canyon Landfill in the San Fernando Valley. The Center strengthens the City's community partnerships through workshops on smart gardening tips and information about stormwater harvesting; drought tolerant and native plant landscaping; and various water conservation programs offered by the City.

*The first annual citywide Earth Day event was held in April 2016 at Hansen Dam with more than 3,000 attendees and 50 exhibitors. There were many activities, including the planting of trees at the nearby Discovery Cube Museum.*



**WATERSHED PROTECTION**

**HARBOR CITY GREENWAY:** The Harbor City Greenway Multiuse Project features key changes that will improve the water quality by helping remove pollutants, such as trash, that would normally flow straight into sensitive habitat areas like Machado Lake, LA Harbor and San Pedro Bay. It was completed in July of 2015.

**AVALON GREEN ALLEYS:** Part of a larger neighborhood-wide alley renovation completed in the Spring of 2016, to clean and green blighted, polluted and underutilized public alley right-of-ways in South Los Angeles, this project will improve stormwater management and pedestrian connectivity using green design features.

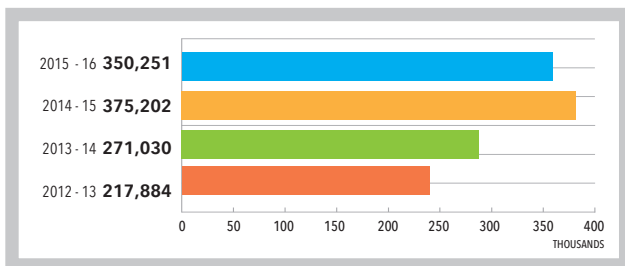
**BROADWAY GREENWAY PROJECT:** Upon completion, the Broadway neighborhood greenway project will consist of stormwater low impact development best management practices designed to capture, infiltrate and treat stormwater runoff, augment groundwater recharge, and address Los Angeles River water quality goals.

**OTHER PROGRAMS/EVENTS**

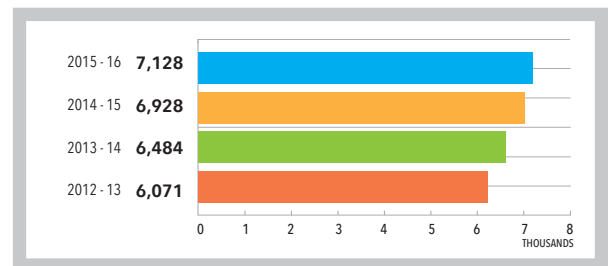
**CUSTOMER CARE CENTER:** Sanitation's call center responds to an average of more than 600,000 inquiries and service requests annually. With this number climbing, Sanitation expanded to 24-hour customer service and opened a second call center location to meet the increased demand.

**EARTH DAY LA:** On April 23, 2016 Sanitation held its first annual citywide Earth Day LA event at Hansen Dam Recreation Park. The event was a huge success with roughly 3,000 attendees and 50 exhibitors. Partners included Discovery Cube LA, City Council District 7, Los Angeles Department of Recreation and Parks, Los Angeles Public Library, and Los Angeles Police Department.

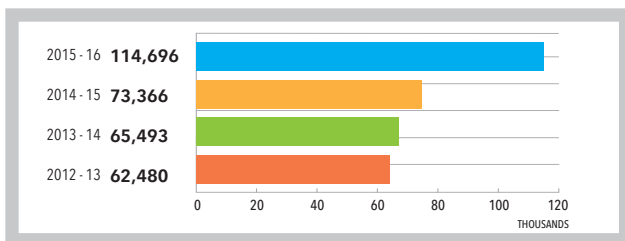
**BULKY ITEM PICKUP BY NEXT COLLECTION DAY**



**MILES OF SEWERS CLEANED**



**NUMBER OF CATCH BASINS CLEANED**





## BOS BY THE NUMBERS

97,500,000

GALLONS PER DAY OF RECLAIMED WATER

76.4%

DIVERSION RATE OF SOLID WASTE

10,900,000

POUNDS OF HAZARDOUS WASTE  
COLLECTED AT S.A.F.E. CENTERS

594  
MILES

OF SEWERS CLEANED PER MONTH

9,558

CATCH BASINS CLEANED PER MONTH

3.38  
DRY

BEACH WATER QUALITY  
GPA ON A 0.00 TO 4.00  
SCALE

1.31  
WET

95%

BULKY ITEM PICKUPS COMPLETED BY  
THE NEXT COLLECTION DAY

92%

INDUSTRIAL WASTE DISCHARGE PERMIT  
RELATED COMPLIANCE

1,938

SEWER SERVICE CHARGE  
CASES RESOLVED

40,000

VISITORS TO THE JAPANESE GARDEN

18,000

VISITORS TO THE ENVIRONMENTAL  
LEARNING CENTER

84,344

TONS OF MULCH PRODUCED

# BUREAU OF STREET LIGHTING

The Bureau of Street Lighting (Street Lighting) is responsible for the design, construction, operation, maintenance and repair of the street lighting system within the City of Los Angeles. There are approximately 219,000 streetlights, consisting of more than 400 designs, which provide illumination for two-thirds of the city. All street lighting installed is designed to provide visibility and safety for the public as well as to reduce energy consumption, sky glow and glare.

**LED (LIGHT-EMITTING DIODE) STREETLIGHT CONVERSION:** The City's street lighting system has received national acclaim for leading the way in the deployment of energy efficient LED fixtures citywide. In Fiscal Year 2009-10, the city embarked on the conversion of 154,000 streetlights to LED over a five year period. In Fiscal Year 2014-15 the Bureau started Phase Two of the program, which is to convert the remaining decorative streetlights to LED. There were 7,514 streetlights converted to LED in Fiscal Year 2015-16 and to date, 170,000 streetlights have been converted to LED.

**MAINTENANCE:** Street Lighting is responsible for all the maintenance of the city's 219,000 streetlights that include over 400 different designs from modern, decorative, and tunnel lighting. The system spans over 4500 miles of streets that has a variety of circuit types from solar and high to low voltage.

**HIGH VOLTAGE CONVERSION:** The City of Los Angeles has approximately 22,500 remaining high voltage streetlights in the city, which will be converted to energy efficient, low voltage LED street lights. The Bureau is in the second year of the 5-year program, with a completion date in Fiscal Year 2020-21.

**ELECTRIC VEHICLE CHARGING STATIONS:** Street Lighting has installed 30 Electric Vehicle (EV) Charging Stations throughout the city, which are attached to the existing Streetlights. This program is part of the City's sustainable plan to provide a network of EV Charging Stations to encourage the expansion of electric car use in the region. The use of the City's existing electrical infrastructure is a great asset to this endeavor.

**CO-LOCATION/SMART POLES:** As the use of more and more communication devices is being deployed, the demand and proliferation of additional antennas and communication cabinets are required. The City took a proactive approach to reduce the installation of cabinets and additional antenna poles in the sidewalk area and is now having the communication devices placed within streetlight poles. To date, the Bureau has installed 98 smart poles throughout the City.

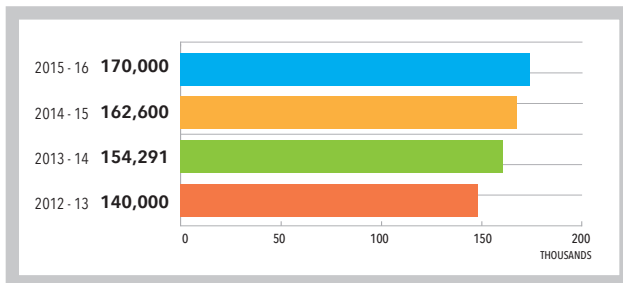
*The Bureau of Street Lighting has converted 170,000 streetlights to LED lights. The nationally-acclaimed program has generated significant cost and energy savings while reducing maintenance.*



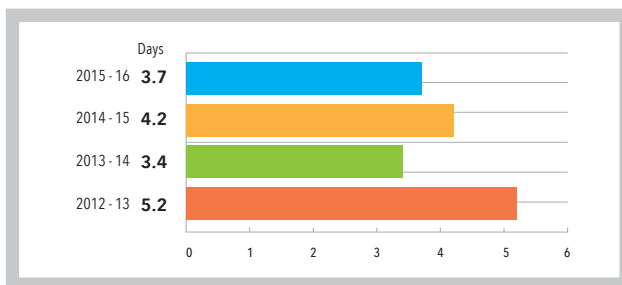
**SOLAR TO GRID:** The city installed 500 solar panels on existing streetlights in Fiscal Year 2015-2016 that will generate electricity to be fed directly into the city's electrical grid. To date the Bureau has 779 panels citywide. This program enhances the City's renewable energy commitment to solar that utilize existing infrastructure to generate 274,000 kilowatt hours annually.

**REMOTE MONITORING DEVICES:** Street Lighting has been installing remote monitoring units on streetlights that report when a street light is malfunctioning, and to some degree the nature of the problem. To date, there are more than 70,000 nodes installed throughout the city. The Bureau hopes to utilize new technology in the upcoming years to incorporate other sensors that will provide valuable information regarding the noise, air quality, motion, seismic, or other measures that may be beneficial to the city.

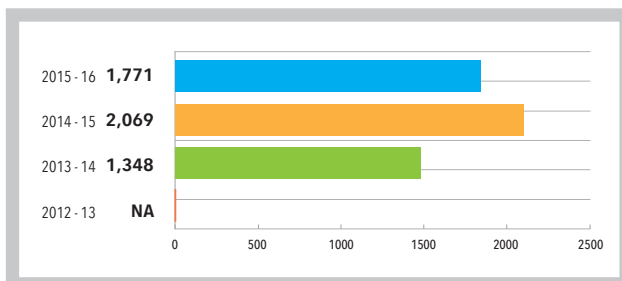
NUMBER OF STREETLIGHTS CONVERTED TO LED



TURNAROUND REPAIR TIME FOR SINGLE STREETLIGHT OUT



NUMBER OF NEW STREETLIGHTS INSTALLED



BSL BY THE NUMBERS

7,514

LED UNITS CONVERTED

61,000

METRIC TONS OF CO2 EMISSIONS  
REDUCED (LED PROGRAM TOTAL)

2,572

HIGH VOLTAGE UNITS CONVERTED TO  
LOW VOLTAGE

5,111

PULLBOX LIDS REPLACED TO PREVENT  
WIRE THEFT

3.7  
DAYS AVERAGE

SINGLE LIGHT REPAIRS COMPLETED  
WITHIN 5 BUSINESS DAYS

6.8  
DAYS AVERAGE

MAJOR STREETLIGHT REPAIRS COMPLETED  
WITHIN 10 BUSINESS DAYS

98.96%

LIGHTS OPERATING

1,263

LIGHT BANNER PERMITS APPROVED

1,771

NEW STREETLIGHTS INSTALLED

8,766

REMOTE MONITORING NODES INSTALLED  
ON STREETLIGHTS

69%

ELECTRONIC PLANS CHECKS PROCESSED

95

FIRST TIME STREETLIGHTS TO INCLUDE  
CO-LOCATED CELL TECHNOLOGY

30

FIRST TIME STREETLIGHTS TO FEATURE  
ELECTRIC VEHICLE CHARGING STATIONS

21%

STREETLIGHT REPAIR REQUESTS REPORTED  
THROUGH THE BUREAU'S MOBILE APPLICATION

34

POSITIONS FILLED  
USING HIRING HALL STAFFING

# BUREAU OF STREET SERVICES

The Bureau of Street Services (Street Services) maintains the nation's largest municipal street system and the country's largest urban forest. The Bureau also performs a wide range of construction and enforcement activities to maintain the city's public works infrastructure and improve the quality of life of city residents, visitors, and stakeholders. The Bureau has five core programs: (1) Pavement Preservation Program, which maintains the road surface conditions; (2) Street Improvement Construction Program, which builds streetscape improvements; (3) Urban Forestry Program, which maintains trees and landscaping in the public right-of-way; (4) Street Sweeping Program, which involves scheduled and emergency motor sweeping of improved roadways; and (5) Enforcement of over 100 municipal and state codes that protect neighborhood quality of life.

Street Services exceeded the historic high of 2,400 lane miles of pavement preservation, enhanced maintenance along the Great Streets corridors, continued an expanded program of proactive tree trimming, and reconstructed sidewalks in front of city parks, libraries and fire stations.

## KEY MILESTONES

**PAVEMENT PRESERVATION PROGRAM:** For the second year in a row, Street Services crews exceeded an all-time high of 2,400 lane miles of resurfacing and slurry seal projects across the city. This quantity of pavement preservation enables Street Services to keep the average pavement condition of Los Angeles streets at a 63 rating (Pavement Condition Index). Detailed statistical information on the pavement condition for 2015 is in the 2015 "State of the Street Report" which is downloadable at [BSS.lacity.org](http://BSS.lacity.org).

**GREAT STREETS:** Street Services continued the second year with the special maintenance program along the 15 walkable corridors designated as Great Streets. Street Services also used a newly-acquired mini-sweeper for weekly cleaning of the new Reseda Boulevard protected bike lane to ensure the safety of cyclists.

**TREE TRIMMING:** Street Services was able to continue its proactive tree trimming program at the enhanced level of \$5.5 million. Proactive tree trimming is generally performed by contractors overseen by Street Services Urban Forestry staff, occasionally supplemented by city crews for short lead-time projects. The Bureau has been reporting tree emergency turnaround time

*As part of the City's Great Streets Initiative, Westwood Boulevard was one of the first 15 streets to be selected and transformed. As part of the initiative, the Bureau of Street Services installed new sidewalks and planted new trees.*



statistics on a monthly basis. There were 10,221 tree emergency requests in Fiscal Year 2015-16, an increase from 3,886 requests the previous year. Street Services achieved its service goal of completing emergency tree service requests on an average of 2.2 working days during the year.

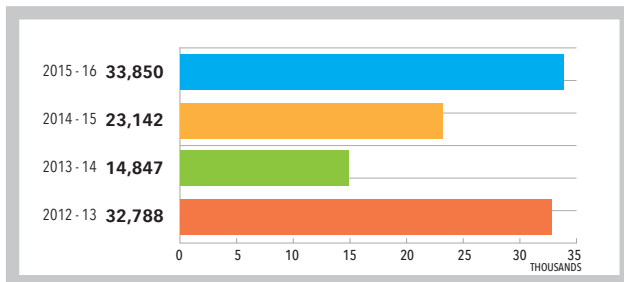
**STREET POTHOLE REPAIR:** Street Services continues to meet its commitment to complete street pothole service requests within three working days during non-storm periods. Across all roadway and sidewalk repair efforts, Street Services made more than 1.1 million square feet of small asphalt repairs in Fiscal Year 2015-16.

**NEIGHBORHOOD COUNCIL INITIATIVE:** Completing its third year in June 2016, the Neighborhood Council Initiative enabled each of the 99 Neighborhood Councils to select locations for two full days (198 days total) of small asphalt repairs to roadways and sidewalks. During Fiscal Year 2015-16, the Neighborhood Council Blitz program made more than 72,000 square feet community-selected asphalt repairs in more than 21,000 locations.

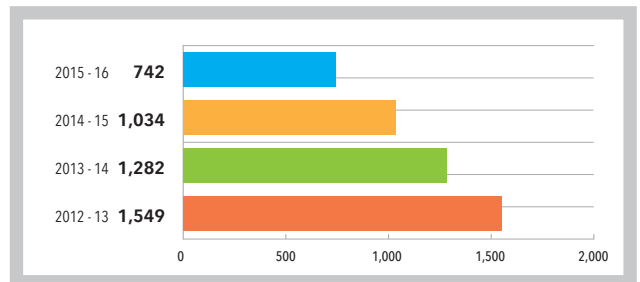
**WALKABLE NEIGHBORHOODS:** In conjunction with Great Streets Initiatives, Vision Zero and several other Executive Directives, Bureau crews installed 742 curb ramps at intersections throughout the city. Street Services recently received funding to expand to five sidewalk crews, focusing on fulfilling sidewalk-repair requests from the mobility-impaired community.

**CUSTOMER SERVICE:** Street Services resources have been integrated within the citywide "MyLA311" smartphone app, taking service requests via social media and operating a special @BSSHelpDesk Twitter account to resolve streetscape issues.

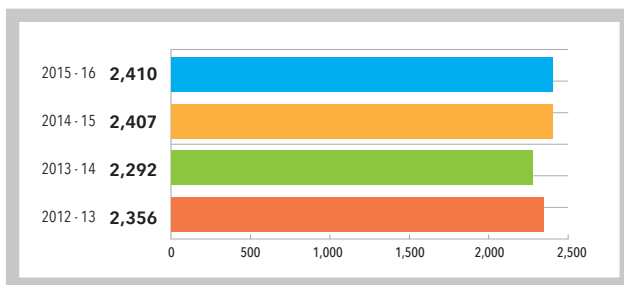
TREES TRIMMED BY CONTRACTED FORCES



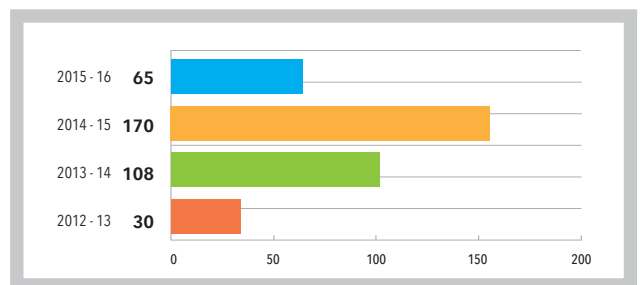
PEDESTRIAN ACCESS RAMPS INSTALLED (ALL FUNDS)



PAVEMENT PRESERVATION TOTAL LANE MILES



CONCRETE BUS LANDINGS INSTALLED



## BSS BY THE NUMBERS

855	RESURFACING LANE MILES
1,555	SLURRY SEAL LANE MILES
2,410	PAVEMENT PRESERVATION LANE MILES
1,121,767 SQUARE FEET	SMALL ASPHALT REPAIRS
198	DAYS OF NEIGHBORHOOD COUNCIL BLITZ
2.4 AVERAGE	STREET POTHOLE TURNAROUND TIME WORKING DAYS FROM INITIAL REQUEST
2.2 AVERAGE	TREE EMERGENCIES TURNAROUND TIME WORKING DAYS FROM INITIAL REQUEST
33,850	TREES TRIMMED BY CONTRACTED FORCES
91%	STREET SWEEPING: PERCENT OF POSTED ROUTES COMPLETED
82,538 SQUARE FEET	RECONSTRUCTION OF SIDEWALKS AROUND CITY FACILITIES
36,198 SQUARE FEET	SIDEWALK RECONSTRUCTION FOR LOCATIONS RECEIVED FROM THE DEPARTMENT OF DISABILITY
678	PEDESTRIAN ACCESS RAMPS INSTALLED - MEASURE R FUNDED ONLY
742	PEDESTRIAN ACCESS RAMPS INSTALLED - ALL FUNDING SOURCES
58	CONCRETE BUS PADS INSTALLED
65	CONCRETE BUS LANDINGS INSTALLED

# ADOPTED BUDGET FISCAL YEAR 2015-2016

SOURCES OF FUNDING	BOARD OF PUBLIC WORKS	CONTRACT ADMINISTRATION
General Fund	\$12,451,302	\$22,139,634
Solid Waste Resources Revenue Fund	316,764	-
Traffic Safety Fund	-	-
Special Gas Tax Street Improvement Fund	301,695	401,224
Stormwater Pollution Abatement Fund	96,321	308,479
Community Development Trust Fund	-	-
Mobile Source Air Pollution Reduction Fund	-	-
Sewer Capital Fund	1,037,491	7,702,458
Sewer Operation & Maintenance Fund	1,813,479	-
Street Lighting Maintenance Assessment Fund	286,693	150,803
Arts and Cultural Facilities and Services Fund	100,000	-
Prop A Local Transit Fund	-	315,807
Prop C Anti-Gridlock Transit Fund	145,623	2,843,680
Bus Bench Advertising Program Fund	-	-
Los Angeles Regional Agency	-	-
Street Banners Trust Fund	-	-
Used Oil Collection Fund	-	-
Citywide Recycling Trust Fund	106,090	-
Landfill Maintenance Special Fund	-	-
Household Hazardous Waste Fund	-	-
Building and Safety Enterprise Fund	-	-
Street Damage Restoration Fee Fund	-	-
Measure R Local Return	-	-
Central Recycling Transfer Station Fund	-	-
Multifamily Bulky Item Special Fund	-	-
Sidewalk Repair Fund	-	629,260
General Obligations Bond	-	-
Environmental Affairs Trust Fund	-	-
<b>TOTAL FUNDS</b>	<b>\$16,664,458</b>	<b>\$34,491,345</b>



ENGINEERING	SANITATION	STREET LIGHTING	STREET SERVICES	TOTALS
\$27,345,550	\$2,154,454	\$ -	\$49,963,094	\$114,054,034
-	159,622,966	-	-	159,939,730
-	-	-	2,472,867	2,472,867
4,266,360	-	1,083,003	78,725,544	84,786,826
2,866,387	10,664,869	-	5,583,464	19,519,520
-	-	-	-	-
112,598	-	-	-	112,598
35,778,255	6,602,488	176,321	-	51,297,013
-	215,550,840	-	-	217,364,319
98,090	-	26,533,304	-	27,068,890
-	-	-	-	100,000
-	-	-	2,251,229	2,567,036
6,137,058	-	1,670,072	6,801,367	17,597,800
-	-	-	166,410	166,410
-	89,153	-	-	89,153
-	-	88,260	-	88,260
-	535,732	-	-	535,732
-	11,462,505	-	-	11,568,595
-	4,835,206	-	-	4,835,206
-	2,935,700	-	-	2,935,700
20,000	-	-	-	20,000
-	-	-	2,391,948	2,391,948
723,029	-	-	21,090,422	21,813,451
-	413,637	-	-	413,637
-	3,025,806	-	-	3,025,806
1,015,561	-	-	3,199,368	4,844,189
132,236	-	-	-	132,236
-	-	-	-	-
<b>\$78,495,124</b>	<b>\$417,889,356</b>	<b>\$29,550,960</b>	<b>\$172,645,713</b>	<b>\$749,740,956</b>

# ACTUAL PROGRAM COST\* BY BUREAU FISCAL YEAR 2015-2016

## BOARD OFFICES

Office of Community Beautification	\$13,632,053
Project Restore	141,829
Office of Accounting	4,945,730
Financial Systems and Systems Services	527,465
Board of Public Works and Board Secretariat	1,773,370
<b>Subtotal*</b>	<b>\$21,020,447</b>

## CONTRACT ADMINISTRATION

Construction Inspection	\$22,889,903
Contract Compliance	4,010,608
General Administration and Support	2,864,720
<b>Subtotal*</b>	<b>\$29,765,232</b>

## ENGINEERING

Public Building and Open Spaces	\$12,321,218
Clean Water Infrastructure	30,904,512
Development Services and Permits	11,093,356
Mobility	15,793,979
General Administration and Support	7,502,730
<b>Subtotal*</b>	<b>\$77,615,795</b>

## SANITATION

Clean Water	\$227,293,681
Environmental Quality	9,764,007
Solid Resources	164,033,257
Watershed Protection	8,863,642
<b>Subtotal*</b>	<b>\$409,954,587</b>

**STREET LIGHTING**

Design and Construction	\$15,194,386
System Operation, Maintenance, and Repair	12,087,959
Street Lighting Assessment	889,006
General Administration and Support	2,350,395
<b>Subtotal*</b>	<b>\$30,521,746</b>

**STREET SERVICES**

Pavement Preservation	\$100,370,701
Maintaining Streets	9,524,821
Street Cleaning	10,589,724
Street Tree and Parkway Maintenance	15,989,276
Street Improvement Construction	10,994,683
Street Improvement Engineering	4,823,273
Weed Abatement, Brush, and Debris Removal	1,611,171
Investigation and Enforcement	4,018,136
General Administration and Support	4,139,269
<b>Subtotal*</b>	<b>\$162,061,054</b>

**GRAND TOTAL\*****\$730,938,861**

\*Actual Program Costs includes encumbrances, interim appropriations, and re-appropriations, and direct appropriations for expenses and equipment from special funds.

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