

# EXECUTIVE DIRECTIVE 9

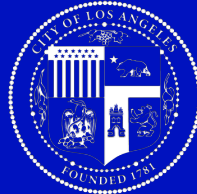
## CAPITAL PLANNING STEERING COMMITTEE

# Meeting #5

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MAYOR'S OFFICE  
CITY OF LOS ANGELES

27 JUNE 2025



# ED9 CPSC #5

## MEETING AGENDA

- 1 -

### GOAL UPDATES

- Games Capital Improvement Priorities
- CIP: What's Included, What's Not Included
- Year 1 Games CIP Approach
- City Charter Reform: Infrastructure

- 2 -

### DEPT PRESENTATIONS

- Goal 2 - New Revenue — BSL's Street Lighting Assessment

- 3 -

### LOOKING AHEAD

- BPW Updates
- Action Items
- Open Discussion
- Next Meeting Date

# Goal Updates

## from Mayor's Office



# Goal Updates

1

## Reform Governance

CPSC Charter Creation + Adoption

2

## New Funding / Revenue

Capital Funding Report, Existing Initiatives

3

## Streamlining Delivery

PROW Working Group / Cmte. Consolidation

4

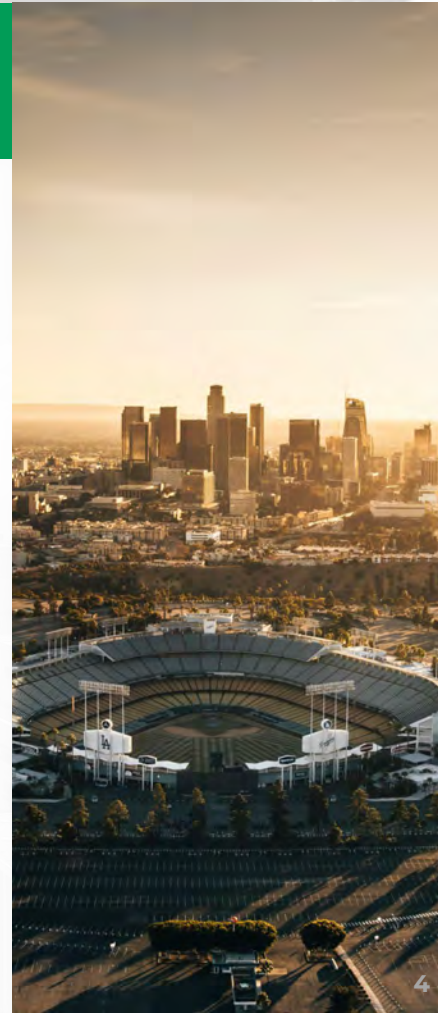
## Track & Manage Assets

AMS Procurement, Implementation, Asset Capture

5

## Capital Improvement Plan

A Games-Focused CIP by End of Year

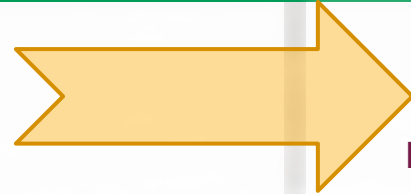


# Goal Updates

1

## Reform Governance

CPSC Charter Creation + Adoption



City Charter  
Reform:  
Infrastructure

2

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## Capital Improvement Plan

A Games-Focused CIP by End of Year



Year 1:  
Games CIP

# Goal 5 – CIP

**MAYOR LEAD**  
**RANDALL WINSTON**

## **GAMES SCOPE PRIORITIES (MOBILITY WORKING GROUP RECAP)**

- **Existing capital projects** delivered by the City that will enhance **public infrastructure** as we prepare to **host the world ahead of the '28 Games**
- For **new capital projects**, using a **fix-it first approach** to deliver a Games mobility experience for people that is:

*1 - Safe*

*2 - Accessible*

*3 - Welcoming and Enjoyable*

## **CIP PROJECT SCORING CRITERIA**

- As discussed in the May CPSC meeting, **new and existing capital projects** will be scored to **objectively rank projects** and improve **overall project quality**, while helping departments to better **deliver on multiple policy priorities**
  - **Low scoring** projects may still be funded due to circumstances such as funding source restrictions, project urgency, etc.
  - Consistent scoring criteria helps MO and departments **communicate the bigger picture** of recommending certain projects to Council
- MOI to **refine this draft criteria** (next slide) and prepare a **CIP scoring strategy report** with data sources by the end of August 2025
- CIP scoring embedded into the City's first CIP by EOY 2025 will be used to debut the criteria, **NOT to determine** what investments are made



# Potential LA City Scoring Criteria

<b>1 – Health &amp; Safety</b>	Public health, VZero, visibility, lighting, traffic safety, crime reduction
<b>2 – Connectivity</b>	Systems connections: transit, trails, mobility choice, networks, tech
<b>3 – Equity</b>	Proximity to area of need, serves those in need or protected classes
<b>4 – Sustainability</b>	GHG reduction, water and energy efficiency, sustainable materials
<b>5 – Accessibility</b>	ADA – A/V impairment, physical, etc., aging in place goals, etc.
<b>6 – Risk Reduction</b>	Address known litigation risks and potential natural disaster risk
<b>7 – Legal*</b>	Legally-required improvements or existing facility is out of compliance
<b>8 – Preservation*</b>	Preserve/further landmark key historical, cultural, or community asset
<b>9 – Core Service</b>	Provides core City service, utility, or commodity
<b>10 – Asset Condition*</b>	Current condition of the asset/facility, worse condition = higher score
<b>11 – Monetary</b>	Grant fundability, saves money, fosters economic development, generates revenue

\* = category could be merged into another / better suited as a separate field for project sorting



# Prioritizing Games Investments

## GAMES INVESTMENT CATEGORIES (MOBILITY WORKING GROUP RECAP)

- Games CIP capital projects are expected to primarily fall in **3 Categories**:
  - 1 - Primary and Secondary Venue Approaches**
    - 1a - Includes Ancillary Events & Tourist Destinations
  - 2 - First Last Mile Connections**
  - 3 - Neighborhood-Based Improvements**

## TOURIST DESTINATIONS & ANCILLARY EVENTS

- RAP compiled a preliminary list of **potential RAP facilities**, including site accessibility evaluation, to be used for fan zones/watch parties
  - Mayor's Office circulated with Council Offices and gained some initial feedback on these and other district priorities
- In collaboration with Mayor's Office, CLA/CAO continuing this outreach to compile **final list of Council Office priorities** and will seek Dept feedback beginning next week (CF [15-0989-S38](#), [15-0989-S37](#))



# Asset Capture & Games Prioritization

## ASSET CAPTURE PURPOSE

- **Understanding on the conditions of our assets** around Games venues, network connections, and tourist locations/ancillary events is essential **to inform project scope and prioritize capital investments**
- It is also essential to the **long-term transformation** of capital projects implementation envisioned in the five goals of ED9

## PHASED APPROACH

- Asset capture of the **entire City's PROW** is estimated to cost approximately \$13M
- BOE, DOT and BSS have pooled resources for this asset capture the PROW using LiDAR by end of Summer, focusing on the following areas:
  - **LADOT Central District** - Includes venues such as Expo Park, LA Live, and Dodger Stadium and surrounding areas that provide connections and tourist destinations
  - **1-mi Radius for Venues** - includes Sepulveda Basin, Venice Beach and Universal Studios Courthouse Square
- **More resources may be needed** to fully capture Games investment priorities / areas mentioned above

# CIP - What's Included ✓

## CAPITAL PROJECTS

- **Long-term** projects that **enhance** asset value, **extend** useful life, **increase** the functionality/capacity, or **adapt** an asset to a new use (i.e. **long-term benefits**)
- Capital improvement projects requiring **significant funding, multi-year planning** or design, and aim to **enhance or expand** assets
  - *Examples:* New Construction, Major Renovation/Rehabilitation, Facility Replacement, Resurfacing
- **Multiple** smaller, **maintenance** projects grouped together in one package, contract or annual program would be **considered an annual capital improvement/repair program**
- Capital Project **Implementation Plans** will also be included

## TECHNOLOGY PROJECTS

- Elements include **citywide infrastructure** and major projects and **system replacements** (excludes infrastructure or systems with an estimated cost of less than \$1 million unless the project is determined to have a significant Citywide impact) - *existing CTIEP definition*



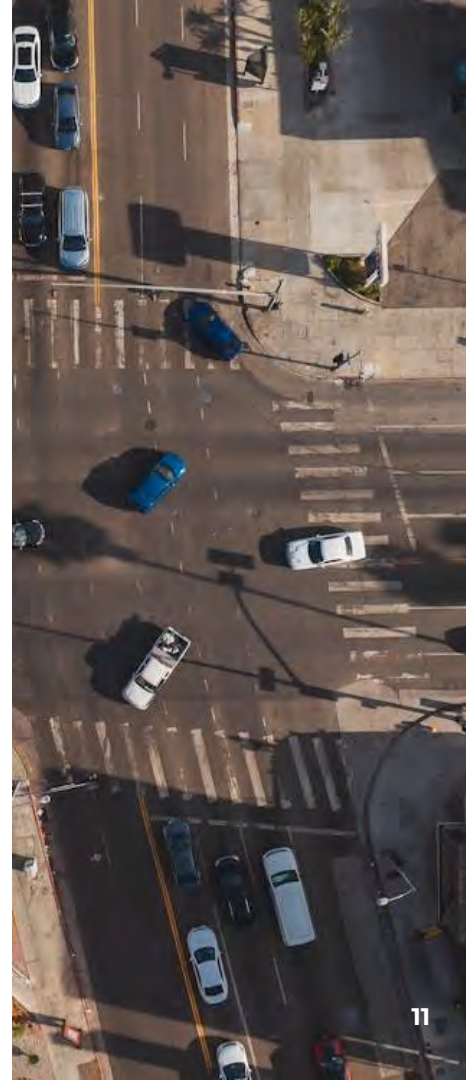
# CIP - *What's Included* ✓

## ASSET CATEGORIES

- **Continue** including **CTIP asset categories**: Physical Plant, Clean Water, Municipal Facilities, Information Technology
- **Add proprietary** departments with heavy public space investments: LADWP
  - **Yr 1** will include existing **CTIP asset categories**
  - **Yr 2** will incorporate CIPs from **LADWP**

## LA CITY PROJECT SCORING CRITERIA

- LA City Scoring Criteria will be **applied to ALL projects**
- Not all of these scores will influence funding decisions (i.e. LASAN's clean water program, proprietary departments, projects with funding restrictions, etc.) but it **provides**:
  - **a way of comparing projects** within asset categories;
  - understanding of how well projects **are meeting policy goals** set forth by elected officials;
  - **performance tracking** and project improvements **as a project advances**



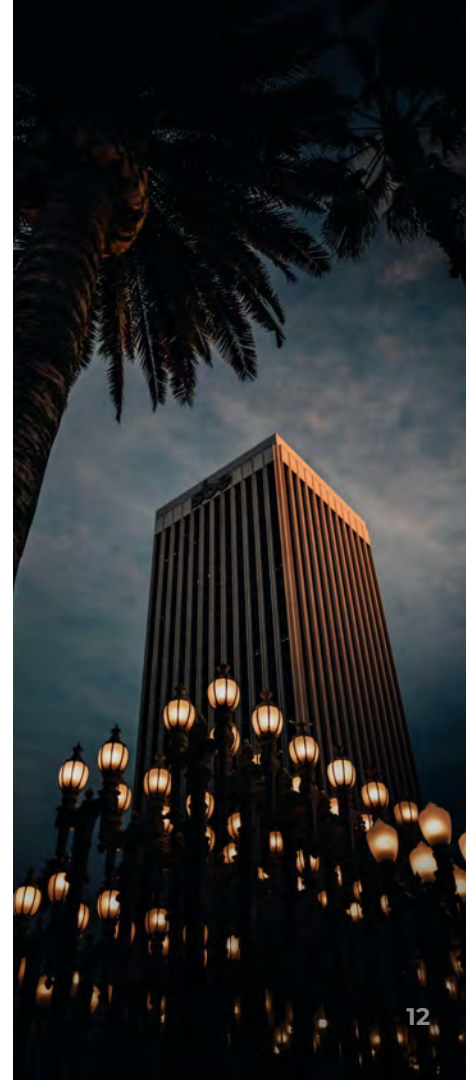
# CIP - *What's Included* ✓

## PROJECT SUBMISSION TYPES - CIP Year 1

- **New Projects** - investigated and vetted projects that require City funding to continue implementation. This can include projects that *are fully or partially grant funded that may/may not require* City front-funding or matching funds
- **Existing/Continuing Projects** - projects previously submitted and are currently in progress that may or may not need additional City funds to continue

## PROJECT SUBMISSION TYPES - CIP Year 2

- **Annual Capital Repair Projects/Programs** - a collection of projects completed on an annual basis
  - *Examples:* resurfacing/curb ramps, STAP, tree planting, bridge repair maintenance, etc.



# CIP - What's **NOT** Included **X**

## PROJECT BY PROJECT MAINTENANCE

- **Short-term** projects that **preserve** an asset's existing condition, **restore** it to its original working state, **prevent** further deterioration, or address **routine** wear and tear **without significantly** increasing its **value** or extending its **useful life** beyond its original expectation
  - *Examples:* Cleaning, graffiti removal, asphalt repair, slurry, tree trimming, painting, emergency repairs, street light repairs and fortification, restriping
- Typically absorbed in departments operating budget – **a CIP will mention budget line items for maintenance categories**, not project-by-project maintenance sites
- Notable exception: **large-scale rehabilitation/replacement** projects meeting the criteria of a capital improvement

## EQUIPMENT, OPERATIONS, PROGRAMMING

- Non-capital improvements that include **temporary** or **recurring expenses** to perform **operations** for maintaining assets and **programming** for public events
  - *Examples:* vehicle purchase, staff resources, equipment rentals or purchases, activation of streets and parks, etc.
- This should be completed through departmental **operational budgets**



# Year 1 CIP: '28 Games Focused

## WHAT'S INCLUDED

- ✓ **New and existing/continuing** capital projects **delivered by the City of LA** (design, constructed or both) and will be **completed before summer of 2028**
- ✓ **New and existing/continuing** capital projects must **meet one of the 3 categories**
- ✓ **Existing/continuing** capital projects includes projects that may or may not need additional City funds
- ✓ These capital projects will have **LA City scoring criteria** (in development) applied
- ✓ **New** capital projects should be scoped with a **fix-it-first approach**, using the LA City scoring criteria to help guide improvements

## WHAT'S NOT INCLUDED

- ✗ Projects that **do not meet** this criteria will **submit new or existing/continuing capital project** requests through the **CTIEP process**. A proposal to **defer stakeholder-led new project requests** (non-Games capital projects) until Games investment priorities and '28 Games CIP are final (EOY, 2025) will help **minimize new capital project requests**, focusing on urgent necessity, legal or emergency projects

# City Games Capital Project Inventory

## COMPILING PROJECT LIST FOR YR 1 CIP (FY 26-27)

- Release a **proposed CIP by December 2025** before budget deliberations start with Council several months later
- For **Existing/Continuing** Capital Projects, similar to CTIEP, departments will need to submit requests if **additional City funding** is needed in the coming fiscal year. **Fully funded** projects will also be included in the CIP
- For **New Projects**, this will require conducting preliminary investigation to define scope of work, resources and cost estimate

## PROJECT SUBMISSION PROCESS

- **Process** and **forms** to be developed over the coming weeks
- The Mayor's Office will convene **biweekly check-ins** with Goal 5 leads to advance this work over the coming months
- **Existing/Continuing** Project Requests Due: **October 31st**
- **New** Project Requests Due: **September 30th**



# Centralized CIP Dashboard

## ACCURATE AND TRANSPARENT REPORTING OF CIP

- A **centralized dashboard and map** of all capital improvement projects in the City is essential to providing **transparency, accountability** and **real-time** reporting on capital projects across the City
  - *Examples:* [San Diego](#), [Seattle](#), [Chicago](#)

## CENTRALIZED DATABASE OF PROJECTS

- Uniform Project Reporting System (**UPRS**) serves as the **central database** for ALL BOE projects from **planning through project closeout** and used to report **budget, schedule and project status**
- With 900+ active BOE managed projects currently in the system, **UPRS will be the near-term database solution** for providing a centralized database of capital projects in order to create a citywide CIP
- Many departments (StreetsLA, LADOT) currently input some of their managed capital projects in UPRS. Others (LASAN) have developed integrations.
- **All Departments** will be required to **input or integrate** (i.e. PROW planning tool) their managed capital improvement projects for Year 1 with UPRS
- Only **one entry** submission per project – UPRS allows for multiple department users to contribute to a project's information, updates, etc.



# Capital Improvement Plan (CIP) Timeline

## First Year Games-focused CIP Content

Align on the must-have content and capital project types to include the first CIP

Mar 2025

## Project Inventory + Asset Assessment

Proposed list of capital projects and needs for Games priority investment categories

Jul '25

## Release Proposed Games CIP + CAO Funding Report

Proposed CIP and funding report will help inform decision makers during the budget process

Dec '25

May '25

Sep '25

Early 2026

## Prioritization Factors

Select prioritization factors and weights to be applied to capital projects that reflect the City's policies, goals, legal requirements, equity, etc.

*Mayor's Office to continue developing these for August*

## Games Capital Project Prioritization

Apply prioritization factors to identified Games capital projects

## Adopt Games CIP

Proposed Games CIP updated to reflect Council and Mayoral budget adoption

# Discussion



# Goal 2: Governance Reform

## MAYORAL PRIORITIES FOR INFRASTRUCTURE

- Properly funding infrastructure w/sources beyond the General Fund, look into ways to do this independent from annual budget process
- Untangling capital vs operating budgets with **2 year budgets** like most California cities, some entire states (Texas, etc.)
- Reduce political interference of elected priorities on controlling what capital projects get done, stopping regionally important projects, etc.

## DEPARTMENT FEEDBACK

- Mayor's Office to develop and prioritize short and long-term reform recommendations, including department structures, roles and responsibilities
  - Some recs expected to not need voter-approved charter reform, but instead be options at the direction of Council + Mayor
- Will share these ideas over the coming months for feedback

## CHARTER REFORM COMMISSION

- MOI will present at upcoming charter reform commission meetings

# **Presentations and Dialogue**



# Presentations and Dialogue

1

## Reform Governance

CPSC Charter Creation + Adoption

2

## New Funding / Revenue

Capital Funding Report, Existing Initiatives



**BSL: Street Lighting  
Assessment Ballot**

3

## Streamlining Delivery

PROW Working Group / Cmte. Consolidation

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AMS Procurement, Implementation, Asset Capture

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## Capital Improvement Plan

A Games-Focused CIP by End of Year

# Bureau *of* Street Lighting



## Briefing on: Districtwide Street Lighting Assessment Ballot

v.250411

\*Varmontica x Sheila Klein Photo: Ian Byers-Gamber



**LA**  
LIGHTS<sub>22</sub>

**Background: Without increased/new revenue for BSL, LA will experience greater lighting outages due to copper theft and increasing liability exposure from deferred maintenance. The average outage will take longer than 1 year to repair.**

- **Current property assessment is inadequate in era of rampant theft:**
  - 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%
  - BSL has improved efficiency to keep up over past three decades, however...
  - Tenfold growth in copper theft in past decade now accounts for 40% of all causes of service requests; 66% increase in per-incident cost just since 2020-2021
  - the original Assessment does not contemplate these levels of theft
  - The outcome: looming backlog and unacceptable persistent outages
- **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**
- **Without new funds, the Bureau is reliant on an oversubscribed GF**



# The Assessment: BSL's main funding source

Generates \$45M annually and finances Bureau operations

The Bureau is able to levy an assessment through its powers given in City Charter, Administrative Code, Municipal Code, State Constitution, and the Improvement Act of 1911. It is based on the **special benefit** to a given property, calculated via land use and acreage, and **collected annually via County Property Taxes**

A Street Lighting Assessment is established through a ballot vote of affected **Property Owners**. It is an off-cycle protest vote (rather than an electorate vote) and requires 50%+1 by weighted value of Assessment of affected Property Owners to vote yes.

A Street Lighting Assessment Ballot may happen at any time. Generally speaking the Bureau would propose it to the Council and Mayor, who would then vote to proceed. A timeline can be found later in this document.



# Street Lighting Assessment History

## Existing Street Lighting Assessment Breakdown FY 25/26 - \$45M

### LACLD - 1935

507,000 Parcels

\$40.5M (frozen)

Benefitting Frontage

### Z- Series - 1996

1,611 Parcels

\$113K (frozen)

Benefitting Frontage

### Prop 218 Confirmed LD - 1998

42,000 Parcels

\$4.4M (CPI)

Land Use

## Proposed Districtwide Street Lighting Assessment

581,522 Parcels

\$125M w/ Inflation Index

Land Use

Effective January 1, 2026



# Commissioned report highlights BSL is fiscally unsustainable

Matrix Consulting Group Report, March 2025  
 Commissioned by the CAO

## 4. Summary of Financial Projections

The annual SLMAF **deficit** for the Bureau ranges from a low of \$66.9 million in FY25-26 to a high of \$81 million in FY29-30. The assessment requirements deficit ranges from \$55 million to \$67.4 million.

Category	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
<b>Total Requirements</b>	<b>\$111,760,006</b>	<b>\$117,250,548</b>	<b>\$122,264,297</b>	<b>\$122,748,863</b>	<b>\$128,163,452</b>
Less General Benefit Cost (10.59%)	\$11,835,385	\$12,416,833	\$12,947,789	\$12,999,105	\$13,572,510
<b>Total Assessment Requirements</b>	<b>\$99,924,622</b>	<b>\$104,833,715</b>	<b>\$109,316,508</b>	<b>\$109,749,758</b>	<b>\$114,590,942</b>
Assessment Revenue	\$44,831,789	\$45,327,924	\$45,876,785	\$46,483,400	\$47,153,283
<b>Annual Surplus / (Deficit) or Potential Revenue</b>	<b>(\$55,092,832)</b>	<b>(\$59,505,791)</b>	<b>(\$63,439,723)</b>	<b>(\$63,266,358)</b>	<b>(\$67,437,660)</b>
# of Parcels	550,710	551,644	552,652	553,737	554,903
<b>Avg Cost / Parcel</b>	<b>\$181.45</b>	<b>\$190.04</b>	<b>\$197.80</b>	<b>\$198.20</b>	<b>\$206.51</b>
Current Avg Rev / Parcel	\$81.41	\$82.17	\$83.01	\$83.94	\$84.98
Surplus / (Deficit)	(\$100.04)	(\$107.87)	(\$114.79)	(\$114.25)	(\$121.53)
Cost Recovery %	45%	43%	42%	42%	41%
% Increase	123%	131%	138%	136%	143%

FY25 Budget

of Changes	B
Adopted Budget 2024-25	C
<b>APPROPRIATIONS</b>	
	36,036,685
	1,371,000
	2,084,833
	1,276,002
	40,768,520
	12,500
	778,100
	10,000
	1,000
	413,164
	4,035,634
	5,250,398
	1,000
	1,000
	5,347,000
	5,347,000
	<b>51,366,918</b>

# CAO (Matrix) Report

Vs.

# BSL Needs Report FY22

- \$117M Assessment Year 1
- Cost Adjustment Factor (tied to inflation)
- Increased maintenance crews ~40 positions
- Augmented fortification program ~10 positions
- Support positions ~17 positions (more warehouse)
- Pole replacement program ~30 positions
- Fleet & Equipment ~\$2M
- Solar Program
- Conduit replacement program
- Customer Service Group
- Field Technology Deployments  
(Cameras, Sensors, Smart Nodes)

- \$125M Assessment Year 1
- Cost Adjustment Factor (tied to inflation)
- Increased maintenance crews ~40 positions
- Augmented fortification program ~10 positions
- Support positions ~11 positions (more IT)
- Pole replacement program ~40 positions
- Fleet & Equipment ~\$9M
- Solar Program
- Conduit replacement
- Customer Service Group
- Field Technology Deployments  
(Cameras, Sensors, Smart Nodes)

The Bureau first proposed a new 10 year operational plan in FY21/22. The CAO's commissioned report reviews affirms 90% of the Bureau's Needs Analysis done in FY 21/22 and focuses on repairs. It differs on solar, field technology, fleet & equipment, and customer service programs.



# Year 1 Comparison between CAO Assessment and BSL Assessment annual cost and makeup of voters in District Wide Ballot

Parcel Type	Count	% of Ballot	Current avg. Assessment	CAO est. Assessment	BSL est. Assessment
All Parcel	581,522	100%	\$73	\$181	\$203
Single Family Residential	424,500	73.0%	\$53	\$110	\$123
Multi - Family Residential	93,000	16.0%	\$106	\$192	\$215
Commercial	29,000	5.0%	\$123	\$206	\$230
Industrial	29,100	1.5%	\$106	\$151	\$169
Public Parcels	2,500	1.6%	\$106	\$137	\$153
<b>TOTAL REVENUE</b>			<b>\$45M</b>	<b>\$112M</b>	<b>\$125M</b>

# PROPOSAL: September 2025 District Wide Ballot and a new Assessment effective January 1, 2026

**Assumption 1:** BSL will have its support contract sole sourced and in place to aid in the Ballot design and mailing process (working with contractor and Myr Office)

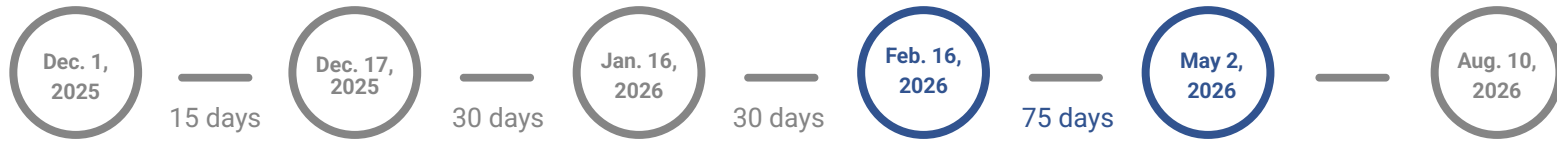
**Assumption 2:** The City moves forward with a \$125M Assessment (BSL's recommendation)

**Assumption 3:** First collection of the Assessment will occur in and affect FY 26/27 and be a one-time augmented 1.5 year charge = ( $\frac{1}{2}$  of FY25/26 + All of FY26/27).  
(The City Attorney's Office has opined the Bureau can set an effective date, so long as it is beyond the date of the vote)



## Based on Proposal: Make up of voters for the assessment with the average cost per parcel for the first year of collection (1.5y charge)

Parcel Type	Count	% of Ballot	Current avg. Assessment	CAO est. Assessment	BSL est. Assessment
All Parcel	581,522	100%	\$73	\$272	\$304
Single Family Residential	424,500	73.0%	\$53	\$164	\$184
Multi - Family Residential	93,000	16.0%	\$106	\$288	\$322
Commercial	29,000	5.0%	\$123	\$308	\$345
Industrial	29,100	1.5%	\$106	\$226	\$253
Public Parcels	2,500	1.6%	\$106	\$205	\$230
<b>TOTAL REVENUE</b>			<b>\$45M</b>	<b>\$168M (\$111M)</b>	<b>\$187M (\$125M)</b>



**Dec. 1, 2025** — 15 days — **Dec. 17, 2025** — 30 days — **Jan. 16, 2026** — 30 days — **Feb. 16, 2026** — 75 days — **May 2, 2026** — **Aug. 10, 2026**

**Submission to City Clerk**      **City Council Referral**      **City Council Adoption**      **Ballots Mailed (30 days)**      **Results (45 days)**      **Roll Submitted to LA County Assessor**

Council Report  
Ordinance of Intention  
Engineer's Report  
Hearing Dates Request

Ordinance of Intention  
Engineer's Report to City's Budget, Finance, and Innovation Committee

Ordinance of Intention  
Engineer's Report  
Council Report  
Establish Hearing Dates

**Ballots and Notices sent to Benefitting Property Owners**  
**Last Date to vote: April 2, 26**

**Final Ordinance May 22, 2026**

FY 26/27 Budget

**Normal path for FY 26/27**

**Assessment Ballot Options**

**BSL Rec - 9/15 Ballot for FY 25/26**

**Outreach Campaign (60 days) August 15 - Oct 15**



**June 23, 2025** — 7 days — **June 30, 2025** — 15 days — **July 15, 2025** — 30 days — **Aug. 15, 2025** — 30 days — **Sept. 15, 2025** — 75 days — **Dec. 1, 2025** — **Aug. 10, 2026**

**Sole Source Contract**      **Submission to City Clerk**      **City Council Referral**      **City Council Adoption**      **Ballots Mailed (30 days)**      **Results (45 days)**      **Roll Submitted to LA County Assessor**

BPW approval: May 30, 2025  
City Atty. approval: June 16, 2025

Council Report  
Ordinance of Intention  
Engineer's Report  
Hearing Dates Request.

Ordinance of Intention  
Engineer's Report to City's Budget, Finance, and Innovation Committee

Ordinance of Intention  
Engineer's Report  
Council Report  
Establish Hearing Dates

**Ballots and Notices sent to Benefitting Property Owners**  
**Last Date to vote: Oct. 30, 2025**

**Final Ordinance Dec. 29, 2025**  
**Deadline to include FY 25/26 Assessments in 2026 Roll**

Assessments:  
FY 25/26 (half)  
FY 26/27 (full)

# Top 15 Private Property Owners are 2.5% of voting power based on 35% returns

<u>Top 15 Private Property Owners</u>	<u>Approx. Current</u>	<u>Est. New Assessment</u>
PRIME PARK LABREA TITLEHOLDER	\$76,000	\$142,000
STERLING ROCHELLE H	\$57,000	\$106,000
ERP OPERATING LIMITED	\$44,000	\$81,000
ARCHDIOCESE OF L A EDUC AND	\$67,000	\$77,000
WEISS INVESTMENT PROPERTIES LP	\$40,000	\$74,000
KAISER FOUNDATION HOSPITALS	\$37,000	\$69,000
801 PROPERTIES LP	\$33,000	\$63,000
MOUNTAINS RECREATION & CONSERVATION AUTHORITY	\$28,000	\$53,000
L A CITY COMMUNITY COLLEGE DIST	\$42,000	\$49,000
UNIVERSITY OF SOUTHERN CALIFORNIA	\$42,000	\$48,000
MIDEB NOMINEES INC AND	\$25,000	\$46,000
ROMAN CATHOLIC ARCHBISHOP OF L A	\$25,000	\$45,000
HOLLYWOOD 180 HOLDCO LLC	\$21,000	\$39,000
BROADWAY ELITE LLC	\$20,000	\$38,000
AIMCO VENEZIA LLC	\$20,000	\$37,000



**YES, I am in favor of the proposed** maximum Assessment for Fiscal Year 20XX/XX and the proposed annual cost of living increases as described in the attached notice beginning Fiscal Year 20XX/XX.

Note: Ballot language still to be finalized and approved by City Attorney

GOVERNMENT BALLOT  
 LOS ANGELES  
 ASSESSMENT DISTRICT ~~SECRET~~ LIGHT MAINTENANCE A

OFFICIAL ASSE  
 CITY OF L  
 CITY OF L

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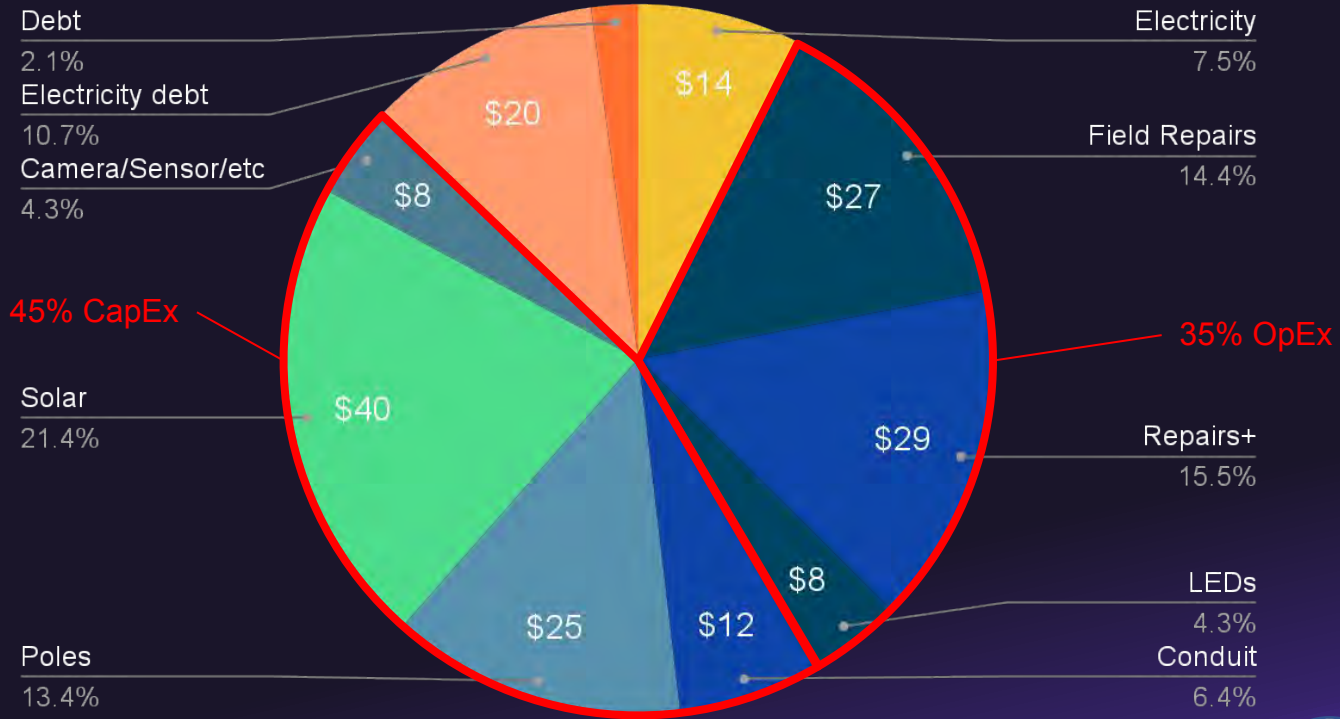
Parcel Identification address of Record Owner:  
 Record Owner: **ESD BESTYS OWNER**  
 Annual Benefit Points: 555  
 Fiscal Year ~~2024/25~~ **2024/25** Annual Assessment **555.55**  
 Assessment subject to annual inflation adjustment beginning  
 024/25 CITY, STATE, ZIP  
 Description: Levy imposed annually and continued until the  
 District is dissolved.

Please print your name ~~Below~~ **Below** mark one box, sign  
 found in both boxes will not void if marks are

**No, I am opposed to the proposed maximum**  
 assessment for Fiscal Year 20XX/XX and the  
 proposed annual cost of living increases as  
 described in the attached notice beginning Fiscal

# What to expect with a new Assessment: Year 1

## \$187M Expenditure Plan



# What to expect with a new Assessment: Year 1



# Ongoing improvements with a successful Ballot

## Reduced Response Time

Minor repairs: 7 days (SLOs currently 231)

Major repairs: 30 days (MLOs currently 260)

## Improved Customer Service

Establish Call Center

## Prioritized Response in First Few Years

Phase in pole replacement budget and use for backlog reduction

Dedicate crews for inspection and repairs



# Additional Benefits and Investments: Infrastructure Improvements & Lifecycle Replacement Programs

## Ongoing Fortification Program

To Date
<b>\$9.33M</b> Expended
<b>10,344</b> Lights Fortified
<b>4.7%</b> of network fortified

Per Year
<b>\$4.5M</b> Expended
<b>2,808</b> Lights Fortified
<b>1.3%</b> of network fortified

Total By 2035
<b>\$45M</b> Expended
<b>38,424</b> Lights Fortified
<b>17.5%</b> of network fortified

## Pole Replacement Expected Life 75 yrs

FY 24-25 Budget	Annual Replacements	Replacement Interval
<b>\$0</b>	<b>400</b> (knockdowns)	<b>550 Years</b>



Proposed Budget	Annual Replacements	Replacement Interval
<b>\$25M</b>	<b>2,500</b>	<b>75 Years</b>

## LED Replacement Expected Life 10 yrs

<b>\$1M</b>	<b>3,000</b> <small>*Assuming budgeted</small>	<b>75 Years</b>
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<b>\$8M</b>	<b>21,000</b>	<b>10 Years</b>
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# Common Questions pt. 1

## **Why now?**

The core issue of frozen revenues have not been addressed for 30 years. The Bureau can no longer support its service territory and will have to make operational decisions that may include longer repair times and overall service reductions without additional funding.

## **Why is the increase so large?**

The increase was validated by a third party and represents a right-sizing of maintenance, a reconstitution of much-needed capital lifecycle replacement programs AND an a heightened response to the new environment of pervasive theft and vandalism on the electrical system. While large percentage-wise, the cost is significantly less than most City Services. In fact, at approximately \$12 a month, the average single family residence pays just about the same for a Streaming Service, or three grande coffees.

## **What type of vote is the Assessment Ballot?**

It is a protest vote. Essentially, the BSL would need 50%+1 of the WEIGHTED value to be in favor in order to succeed. Weighted Value means properties with higher Assessments have more voting power.

## **Is this for the entire City?**

This proposal is for the existing streetlighting system in existing streetlighting districts, which covers 2/3rds of the City. The City can still add streetlights to areas that do not have them, but it would be a separate Prop 218 process.

## **Why does this not include the entire City and put streetlights everywhere?**

This vote fixes ongoing revenue issues for maintenance and operations of existing districts. It does not include the significant upfront engineering and capital costs for new streetlighting systems for new areas. Back of the envelope costs to cover the remaining 1/3rd of the City would be around \$1.25 Billion and would need to be factored into a ballot.



# Common Questions pt.2

## **Is the Assessment the only way to pay for Streetlights?**

The funding source is a decision of the City. Currently, Streetlights are Assessment-based as a traditional practice of LA. Other cities range from Assessments, to GF payments. Other methods include parcel taxes; however, that will require a different analysis to proceed.

## **Why do streetlights matter?**

What most people know intrinsically – “bright lights, safe nights” – has been scientifically proven to be an effective environmental design to reduce crime (UChicago). Note that having streetlights is an elective of the City. No State or Federal law or regulation compels street lighting.

## **Can this vote happen at any time?**

Yes, provided it is approved by the Mayor and Council. The only restriction is collections, in which BSL relies on the timeline of the County’s Roll for Property Tax

## **Why doesn’t the Bureau deal with all the theft?**

The Bureau’s proposal and new Assessment is geared to address theft and vandalism from an infrastructure standpoint. It also includes technology to build cases and assist law enforcement. The Bureau itself does not have enforcement or arresting powers.

## **Can this be phased in?**

Yes. However, it will slow the speed of which the Bureau can repair lights and extend wait times. It would be a decision to implement phase in.

## **Will this reduce liabilities?**

Yes, the City has been at risk due to failing infrastructure and recently paid \$21M on a Street Light settlement as there has been no proactive maintenance to reduce liabilities.



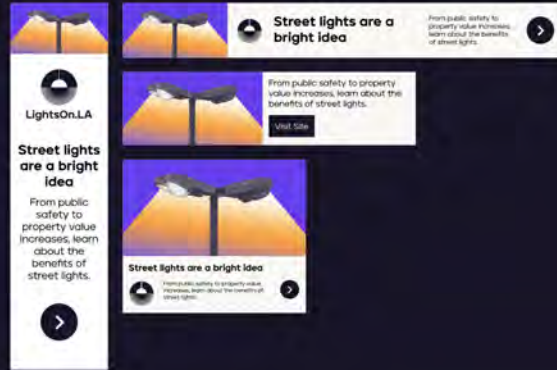
# DRAFT Digital Work and Messaging

CONCEPT 03—SAFETY SYMBOL

## Display ads

**Headline:** Street lights are a bright idea  
**Description:** From public safety to property value increases, learn about the benefits of street lights.

\* NEED TO LICENSE IMAGERY (+ \$20)



Swell Inc.

CONCEPT 01—THE FACTS

## Street light banners

LIGHTSON.LA—LAUNCH PACKAGE



Swell Inc.

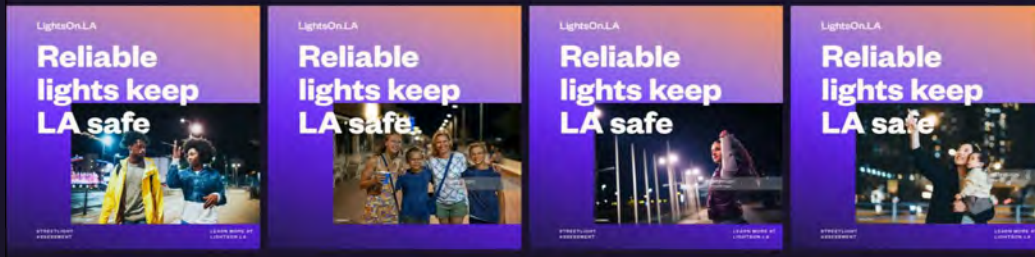
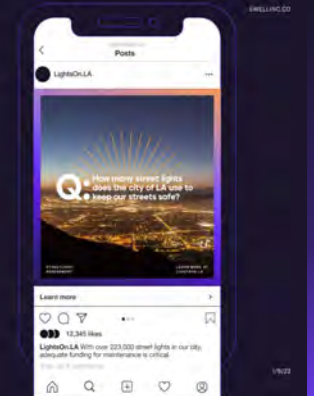
CONCEPT 02—THE FACTS

## Social Ads

**Headline (FB):** Keep the #LightsOn.LA  
**CTA:** Learn More  
**Main text:** With over 223,000 street lights in our city, adequate funding for maintenance is critical.

\* NEED TO LICENSE IMAGERY (+ \$20)

LIGHTSON.LA—LAUNCH PACKAGE





[click above to see digital media and messaging](#)

**Looking Ahead**

**Future Topics, Communications**



# Looking Ahead

- **ED9 Schedule**

CPSC Games CIP Milestones + Meeting Topics

- **BPW Updates**

Infrastructure Day + Website

- **Open Discussion**

- **Future Meetings**

*Friday, July 25th, 1:00-2:30pm*



# Future Agendas → CPSC + PROW



## CPSC

CIP Best Practices

Assessing Games  
Venue Approaches

Project Intake,  
Scoring,  
Prioritization

RAP Park Needs  
Assessment (PNA)

Games Project  
Delivery

Street Lighting  
Assessment

Games Focused  
CIP Project List &  
Process

CAO Draft Funding  
Report

## PROW WORKING GROUP

Maintenance  
Backlogs

Maintenance  
Backlogs

Project Intake

HLA  
Implementation

HLA  
Implementation  
Part 2

LA Street System



# Board of Public Works Updates

## INFRASTRUCTURE DAY

- Planning for City Council to convene an Infrastructure Day where departments can present and discuss the need to streamline capital project delivery and investments in our public right-of-way
- To be scheduled by late summer

## ED9 PUBLIC INFORMATION PAGE

- <https://dpw.lacity.gov/cip>
- Provide any feedback by **EOD Tuesday, July 1st**



Home > City Of Los Angeles Capital Improvement Plan

### City of Los Angeles Capital Improvement Plan



#### Capital Improvement Plan Overview:

Los Angeles' infrastructure is fundamental to the City's health, quality of life, economic development, and resilience to climate change. We must ensure LA's public space is safe, clean, accessible, resilient, well maintained, and world class. The way we plan, deliver, and maintain our streets and parks is costly and inefficient, and is not keeping pace with a growing backlog of needs.

Departments responsible for our public space often have inconsistent priorities, policy goals, communication methods, software, and planning systems that are not well-equipped to achieve a common goal.



# Open Discussion

## **POINTS OF CLARIFICATION / DISCUSSION**

- Goal 1 – Governance
- Goal 2 – Revenue / Funding
- Goal 3 – Streamlining Working Groups
- Goal 4 – Asset Management System
- Goal 5 – Capital Improvement Plan

## **OPEN QUESTIONS / FUTURE TOPICS**

- Open questions from departments, leadership
- Future topics you'd like to flag for discussion clarification

## **OTHER ANNOUNCEMENTS**

- Any other updates from your department that you would like to share?



# Future Meetings

## NEXT MEETING

- Friday, July 25th, 1:00-2:30pm @ City Hall

# THANK YOU

MAYOR'S OFFICE  
CITY OF LOS ANGELES

