



Information Item

Date: October 7, 2016

To: Mayor and City Council
From: Susan Cline, Director of Public Works
Subject: FY 2015-16 Capital Improvement Program Year-End Progress Report

Introduction

Attached is the FY 2015-16 Capital Improvement Program (CIP) Year-End Progress Report. This report details the work accomplished on the City's capital projects during fiscal year 2015-2016 (FY 2015-16) and provides Council, management, and the public with a current status of the work in progress for all funded capital projects.

Discussion

The CIP Year-End Progress Report is an important communication tool for the City's capital program, as projects often take more than one year to complete. While progress on several of the larger projects in the capital program is reported throughout the year, this annual report is a tool that provides a comprehensive one-year snapshot of progress made on all capital projects that had funding during FY 2015-16. This includes projects newly adopted in the FY 2014-16 Biennial CIP Budget as well as multiyear, carryover projects still underway from prior CIP budget adoptions. This retrospective report does not include projects that were most recently adopted in the new FY 2016-18 Biennial CIP Budget, which are just beginning work this fiscal year.

Summary of Progress

In FY 2015-16, the aggregate CIP budget, including carryover projects, was \$331 million. During the fiscal year, approximately \$112 million was spent, and another roughly \$75 million was committed to existing contracts for near-term spending. The

expenditures and commitments in FY 2015-16 represent over half of all funds budgeted in the CIP in FY 2015-16, indicating a level of activity that is on track given the multi-year nature of the capital projects. Unspent funds are carried forward into the next fiscal year unless there are project savings, which fall back to fund balance and are appropriated for other projects with Council approval in the future.

FY 2015-16 spending increased by roughly 62 percent over spending in FY 2014-15. This uptick in activity program-wide is due in part to the completion of construction on a few large projects such as the California Inline Bridge, Pedestrian Overcrossing, and Colorado Esplanade, and in part due to efficient advancement of dozens of smaller projects. Projects are funded by dozens of sources and range in size from small improvements (minimum of \$50,000) and routine maintenance projects to large one-time construction projects costing tens of millions of dollars.

There were 214 budgeted projects in FY 2015-16. Roughly one-quarter of these projects are ongoing capital infrastructure maintenance projects that receive funding allocations each year and will never be closed out such as street repaving, the urban forest renewal program, and City fleet vehicle replacement. Of the one-time projects, 26 were entirely completed during the fiscal year, meaning all remaining funds were released and the projects are fully closed out (these are highlighted in gray in the progress report). Many additional projects are substantially complete but have final payments, warranty items, or cleanup actions outstanding.

Key Project Highlights for FY 2015-16

The attached report outlines all CIP progress in FY 2015-16, organized by project category (General Government, Community & Economic Development, Public Safety, Recreation and Culture, Pier, Big Blue Bus, Airport, Water and Wastewater, and Mobility). Some of the most significant achievements program-wide are briefly outlined below.

Iconic Infrastructure Improvements

FY 2015-16 was a year of notable progress and accomplishment for the City's Capital Improvement Program, with a number of significant infrastructure improvements advancing Council's Strategic Goal to establish a new model for mobility. The iconic **Colorado Esplanade**, the multimodal streetscape and circulation infrastructure project that connects cyclists and pedestrians to the Downtown Expo Station, 4th St., Ocean Ave., the Pier, and Tongva Park, had its grand opening on June 5th, 2016 in conjunction with the City's first Coast event. The reconstruction of the **California Incline Bridge replacement**, which began construction in the spring of 2015, was almost fully complete by the end of FY 2015-16. The **Pedestrian Overcrossing and Idaho Trail** were reconstructed at the same time as the Incline Bridge to avoid closing the Incline again in the future. Even with this additional scope added to the project midstream, the California Incline reopened on September 1st, 2016 with a stronger, wider bridge and significantly improved access for pedestrians and bicyclists.

Additional Mobility Enhancements

City staff also completed numerous projects related to construction of the **Expo Light Rail**, which opened on May 20th, 2016. In addition to overseeing Expo construction in the City, related CIP work included but was not limited to: building an interim use parking and loading lot near the Downtown station; installing signage, wayfinding, and loading zones around stations; working with Metro to complete a 1.3 mile bike lane through Santa Monica adjacent to the Expo line and installing blue safety phones.

Completion of the **Breeze Bikeshare** program further advanced mobility goals. The program included 500 bikes and 75 stations at the time of its launch in November 2015. By the end of the fiscal year, in June 2016, the program had 1,800 monthly or annual members and 27,000 pay-as-you-go subscribers, and had logged almost 170,000 trips.

Parks and Recreation Amenities

In addition to these mobility milestones, FY 2015-16 was a year of significant progress

to improve parks and recreation amenities. Improvements were completed at **Ozone Park**, including the installation of a fence along the southern boundary and replacement of ground covering, rubber play surfaces, and outdated play equipment. A portion of the funding for this project came from a donation from the Kiwanis Club. Construction on **Ishihara Park** commenced and was roughly halfway complete at the end of FY 2015-16; the park opening is anticipated in early 2017. The **sports field at Airport Park** was replaced, and a feasibility study and preliminary community outreach regarding **Airport Park Expansion** was completed. Seven new **volleyball courts** were installed on the beach, and lights were added to other courts. The **beach walkway** at Ocean Park Boulevard was extended, and a new walkway was installed at Arizona Avenue.

Key City Facility Advancement

New beginnings were forged for the development of key City amenities in FY 2015-16. Feasibility analysis and schematic design of the **City Services Building** were completed. Full design work is underway for this 50,000 square foot Living Building Challenge project, which will house city operations that surpass what City Hall, built in 1938, can accommodate. Feasibility and conceptual design were also completed for the **redevelopment of the City Yards**. Similarly, existing operations can no longer be adequately accommodated by outdated facilities at the 14.7-acre site located at 2500 Michigan Ave. The planned redevelopment will better equip the City to provide the wide array of seven-day-a-week operations that the City Yards facilities and staff deliver.

Other FY 2015-16 Project Completions

Other projects of note that were completed in FY 2015-16 include: loan issuance to advance **affordable housing** production and preservation supporting Council's Strategic Goal of creating an inclusive and diverse community; **Fairview Library upgrades**; 345 new green burial plots and 115 new standard plots at the **Woodlawn Cemetery**; community outreach related to the **Downtown Community Plan**; replacement of critical **Public Safety radio infrastructure**; procurement of over 2,900 **trash containers** and construction of 7 dumpster enclosures to deter illegal dumping;

installation of new **map cases, wayfinding signs, light poles, and news racks** on the Third Street Promenade; implementation of the **NextBus system** allowing passengers to see when the next bus will arrive; reconstruction and widening of the **south side Pier stairway** to the beach; and installation of a **safety barrier** to prevent vehicles from driving into Pier pedestrian areas.

Ongoing Maintenance Progress

Work also continued on ongoing capital projects such as the **City's Urban Forest Renewal Program**, which planted 506 trees in FY 2015-16; the **fleet vehicle replacement program**, which replaced 71 vehicles; the **bus replacement program**, which replaced 22 buses; the **computer replacement program**, which replaced roughly 500 aging City computers; and improvements to several **software systems**. In addition, over 7 miles of **streets** and 96,000 square feet of **sidewalks** were repaved or repaired; 1,750 linear feet of **permeable gutters** were installed; and 320 linear feet of aging and undersized **water main** was replaced, among other ongoing infrastructure maintenance work.

The work plan for FY 2016-17 is articulated in the FY 2016-18 Biennial CIP Budget that was adopted on June 14, 2016. Staff will report to Council at the end of FY 2016-17 about progress made during the first year of the biennial budget period.

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Attachment: FY 2015-16 Capital Improvement Program Year-End Progress Report



CITY OF SANTA MONICA CAPITAL IMPROVEMENT PROGRAM



FY 2015-16

YEAR-END PROGRESS REPORT

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General Government Projects

FY 15-16 Project Highlights



City Yards Redevelopment Conceptual Design



Fairview Library Renovations



City Fleet Vehicle Replacement



City Services Building Schematic Design

- Completed interior renovations and upgrades to the Fairview Library electrical and mechanical systems.
- Completed conceptual design for the redevelopment of the City Yards and schematic design of the City Services Building.
- Added 345 green burial plots and 115 standard plots to the Woodlawn Cemetery.
- Purchased over 2,900 trash containers, and constructed 7 dumpster enclosures on public property to deter illegal dumping.
- Made various software improvements, and advanced efforts to replace the financial and human resources/payroll system.
- Replaced 71 City fleet vehicles and 500 City computers through ongoing replacement programs.

**CAPITAL IMPROVEMENT PROGRAM
FY 2015-16 YEAR-END PROGRESS REPORT**

PROJECT TITLE / NUMBER / TARGET COMPLETION DATE PROJECT DESCRIPTION	TOTAL PROJECT BUDGET TO DATE	FY 2015-16 REVISED BUDGET	FY 2015-16 EXPENDITURES & COMMITMENTS	FUNDS AVAILABLE	FY 2015-16 WORK PLAN	FY 2015-16 PROGRESS	COMMENTS (Regarding project delays or key issues if applicable)
- Completed projects highlighted in gray -							
General Government Projects							
COMPUTER EQUIPMENT REPLACE PROGRAM (0003) - Ongoing							
The Computer Equipment Replacement Program (CERP) ensures that computer equipment and technology resources used by City staff meet City standards and are up to date. This fund is used to refresh the City's more than 1,450 desktop computers, nearly 300 servers, over 400 printers, extensive data storage, auxiliary computer equipment and enterprise software.	Ongoing	\$ 3,638,239	\$ 2,328,073	\$ 1,310,167	All desktop computers and printers funded by the Computer Equipment Replacement Program in FY2015-16 are scheduled to be replaced by June 2016; 380 workstations are planned to be replaced during this cycle. New server and storage technologies are being assessed and outdated equipment continues to be replaced as needed. All scheduled server, network and storage hardware and software upgrades and replacements take place on an ongoing basis.	Approximately 500 desktop computers, laptops, mobile devices, monitors and printers were replaced. A major refresh of the City's enterprise systems is currently in progress. The refresh involves replacing data center and network infrastructure equipment, including servers, storage systems, archive systems, and core networking equipment and switches for the primary data center in City Hall and the offsite backup data center.	This project is ongoing. Staff is in the process of piloting various solutions to refresh and enhance the City's core network and to leverage the Wi-Fi network and the Internet to deliver web portal, virtual desktops and access to business applications for City staff.
TELECOMMUNICATIONS SERVICES (0006) - Ongoing							
The Telecommunication Services project funds ongoing operational costs for voice and data services that support all City projects and programs. Funds are transferred from annual departmental operating budgets and managed collectively each year in this CIP account.	Ongoing	\$ 774,140	\$ 563,806	\$ 210,334	In fiscal year 2015-16, staff will continue to replace obsolete or soon to be obsolete telecommunications technologies, including replacing the City's entire stock of IP telephones that were recently identified as end of life by the manufacturer, as well as replacing and enhancing the City's private and public Wi-Fi network. Staff will also continue to maintain ongoing voice and data services and licensing that are critical to supporting all City projects and programs.	Obsolete or soon to be obsolete telecommunications technologies were replaced. Staff also maintained all ongoing voice services, data services, and licensing, which are critical to supporting City services. This project is ongoing.	Staff is in the process of replacing entire stock of IP telephones that were recently identified as end of life by the manufacturer and will be replacing and enhancing the City's private and public Wi-Fi network.
CITYWIDE FACILITIES MAINTENANCE PROGRAM (0085) - Ongoing							
The Facilities Maintenance Program funds a broad variety of renovation, deferred maintenance, emergency repairs, and upgrade projects at City facilities (e.g. construction / remodels, carpentry, electrical, HVAC, paint & plumbing).	Ongoing	\$ 2,608,011	\$ 1,024,157	\$ 1,583,854	Complete planned facility renewal projects while also maintaining contingency funds for emergency/unplanned repairs. Seven (7) projects that are in process and are rolling over from last year with 5 new planned projects scheduled for this year. The major projects include: City Hall HVAC replacement; City Hall Carpet, Paint and miscellaneous repair projects; Colorado Yards Roof Repair and Hazardous Materials Abatement; Fire Station #5 Kitchen Improvements; Library Fairview Branch Remodel; Memorial Park Gym HVAC Replacement; Public Safety Facility Chiller Replacement; Public Safety Facility Server Room HVAC; Public Safety Facility Carpet, and miscellaneous repair projects.	This fiscal year, seven planned projects (Warehouse Renovations, City Hall HVAC phase 1, City Hall Carpet/Paint repairs, Memorial Park Gym HVAC Replacement, Virginia Avenue Park Planter Removal/Waterproofing, Fire Station 5 Kitchen Remodel, and Fairview Library Remodel) were completed, two projects (City Hall HVAC phase 2, and PSF Chiller/HVAC Improvements) will be rolling over for completion next year, and three (Colorado Yards Improvements, PSF Server Room HVAC, and PSF Carpet Replacement) were cancelled.	NA
TENANT IMPROVEMENTS (0162) - Ongoing							
The Tenant Improvements Program provides a standardized process and procedure to manage improvements and modifications to City offices and workspace environments in both City-owned and leased spaces throughout the City. Tenant improvement projects often also address City spaces that are regularly used by the public.	Ongoing	\$ 5,346,312	\$ 699,186	\$ 4,647,126	The program has five existing tenant improvement projects in various stages of completion that will continue to move forward through design and construction. The major projects include: Public Landscape Tenant Improvement; Pier Substation Remodel; City Hall City Attorney Office Remodel; Parking Structure #5 Transportation and Parking Services and Public Restrooms; City Hall Human Resources multiple remodels; and unforeseen/furniture projects budget.	Building & Safety and Human Resources tenant improvement projects were completed in FY2015-16. Four other projects are underway and will continue in FY 2016-17, including a reduced scope of work for Public Landscape Tenant Improvement to paint the building exteriors; the Pier Substation remodel; a City Hall City Attorney office remodel; Parking Structure #5 Transportation and Parking Services and Public Restrooms.	NA
FLEET VEHICLE REPLACEMENT PROGRAM (0167) - Ongoing							
This Program funds the ongoing replacement of City fleet vehicles according to an established vehicle replacement schedule. The program is funded through internal service contributions from other funds that use City fleet vehicles. Depreciation is charged on each vehicle every year so that the Fund has sufficient balance to purchase a new vehicle at the end of the prior vehicle's useful life.	Ongoing	\$ 16,303,645	\$ 13,484,800	\$ 2,818,845	There are 111 vehicles planned for replacement in FY 2015-16. A portion of the budget is unspent funds for prior years, and any unspent funds remaining at the end of this fiscal year will be reevaluated as part of the next biennial CIP budgeting process.	In FY2015-16 fleet placed 78 vehicles into service and awarded purchase orders for another 81 vehicles that are pending delivery. The increase in vehicle purchases over the goal of 111 is due to the effort to catch up on vehicles that are overdue for replacement.	NA
REFUSE CONTAINER PURCHASE (0227) - Ongoing							
This project provides for the ongoing purchase and replacement of refuse and recycling containers used by residential and commercial customers. The project also provides funding for the purchase of "Big Belly" solar power containers that are installed in heavy traffic pedestrian right-of-ways.	Ongoing	\$ 1,674,403	\$ 661,624	\$ 1,012,779	Award contract for residential size carts, prepare bid documents for an expiring contract and maintain a sufficient stock of containers on hand.	Contracts were awarded in September 2015 for residential containers and in June 2016 for Big Belly compactors. Over 2,900 containers were purchased this year.	NA

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DISTRIBUTED TIMEKEEPING (0462) - June 2016							
Completion and ongoing support for the Citywide electronic time and attendance reporting software system.	\$ 250,000	\$ 19,708	\$ 19,708	\$ -	Complete mobile technology component and revamp electronic adjustment process so that other departments can be implemented to use this feature.	Staff configured the mobile technology component and is working with the vendor on system testing.	New estimated completion date of June 2017. The mobile technology component was configured but when turned over for system testing, it was revealed that certain components of the mobile technology were not compatible with the City's current mobile configurations. Staff is working with vendor for solutions.
FIBER OPTIC TELECOMM UPGRADE (0469) - December 2015							
This project will expand the City's fiber optic network to existing City facilities or assets currently serviced by Time Warner. Expansion of the network will eliminate annual lease costs and remove restrictions imposed by Time Warner Cable.	\$ 150,000	\$ 133,194	\$ 9,000	\$ 124,194	To connect the City's fiber-optic network to four City facilities that are still connected to Time Warner fiber. The facilities include the Airport, Fire Station 5, Clover Park and Fire Station 2. Construction drawings, traffic safety plans and permits are pending review. Staff expects the project to be posted on the City's online bidding website in November 2015. Construction is anticipated to commence in late January 2016, with an estimated completion in May 2016.	Design phase has been completed. Next step is for staff to bid out construction services and move forward with the construction. Construction is projected to be completed by June 2017. Project is not complete.	New estimated completion date of June 2017. Initial construction bids came in higher than anticipated, which makes the project cost prohibitive in its current state. Staff will revise the scope of work and the number of facilities that will be converted to fiber, and will solicit new construction bids.
CONTAINERS - COMMERCIAL OPERATIONS (0589) - April 2016							
Purchase of refuse containers for new commercial customers and a routing software program.	\$ 1,300,000	\$ 12,750	\$ 12,750	\$ -	Complete scout truck routing (phase III) and roll-out new street sweeping routes (phase IV).	Scout truck routing (Phase III) has been completed and is awaiting implementation. Street sweeping route changes (Phase IV) has been completed for several commercial areas. Area remaining is Wilshire Boulevard.	Final testing is underway and project signoff is anticipated by December 2016.
CITY TV REPLACEMENT PLAYBACK SYSTEM (0972) - October 2015							
Replacement of equipment and upgrading necessary to keep CityTV's production facility operational.	\$ 130,000	\$ 3,040	\$ 529	\$ 2,511	To purchase additional monitors for CityTV.	Project completed. Remaining funds may be released.	NA
CIVIC CENTER PARKING TENANT IMPROVEMENTS (4017) - December 2015							
To construct tenant improvements for future tenants and City staff in the Civic Center Parking Structure, including a training room.	\$2,035,000	\$ 23,500	\$ 12,806	\$ 10,694	Complete purchase of additional chairs with rolling casters.	Construction is complete and meeting room is being utilized.	Additional chairs with rolling casters are needed. Approximately \$1,500 will be spent on chairs in FY 2016-17, which will be the final project element.
CITY YARDS PHASES 1A-2B (4028) - March 2016							
The City Yards is a 14.7-acre site located at 2500 Michigan Avenue that serves as the base for the City's maintenance operations, storage facilities, and other industrial uses. This project encompasses feasibility analysis for the design and construction of the first phases of the build out of the City Yards Master Plan.	\$ 551,736	\$ 551,736	\$ 537,829	\$ 13,907	Complete the feasibility study.	Council approved the results of the feasibility study and the conceptual design for the first phases of the project in July 2016. Next steps, using FY 2016-17 budget, include awarding a design contract in the fall of 2016, and completing a feasibility study and concept design for the adjacent water treatment plant, public landscape, and Gandara park by summer 2017.	NA
CITY TV STUDIO-ADELPHIA FUNDS (4031) - October 2015							
CityTV Studio Facility.	\$ 1,801,450	\$ 27,332	\$ 26,123	\$ 1,209	To purchase editing equipment and software for CityTV, and to purchase a plugin enabling live truck shoots from locations with City network.	Most equipment has been purchased. Remaining funds will be spent on additional cameras in FY 2016-17.	Delay due to Cable TV Manager position not being filled permanently until May 2016 and time needed to assess the type of cameras that would best meet the needs of CityTV.
CITY SERVICES BUILDING (4083) - December 2019							
This project currently encompasses the design phase for a new 50,000 SF 'Living Building Challenge' certified building to be placed to the east of City Hall.	\$ 8,094,501	\$ 7,765,946	\$ 7,149,690	\$ 616,255	Continue design phase (continues through July 2017).	Schematic Design services for the City Services Building began in August 2015 and were completed in February 2016. The Architectural Review Board, Task Force on the Environment, the Landmarks Commission and the City Council all reviewed the Schematic Design and made favorable comments in order for the project to move into the Design Development services phase. Approximately 50% of the Design Development services were completed during this fiscal year.	
EARTHQUAKE FACILITY EXPOSURE ASSESSMENT (4084) - June 2016							
Hire an engineering consultant to prepare an assessment and document the physical condition of all City owned facilities and prepare a plan to prioritize the upgrades or replacement of the facilities that are vulnerable to earthquake.	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	RFP for consultant to assess facilities early 2016.	No action to date.	This project will commence in FY 2016-17. It has been delayed due to constrained staffing resources.

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LUCE MONITOR MEASURE IMPLEMENT (7057) - June 2016							
Mandatory CEQA compliance documentation for Bergamot and Memorial Park plans and data collection/analysis for transportation and performance measures required to meet Council commitment to bi-annual monitoring of land use and circulation changes.	\$ 1,050,000	\$ 269,752	\$ 269,751	\$ -	1 Release draft Memorial Park Neighborhood Plan Program EIR for public review.	Implementation of first-last mile connections in plan area - green lanes on 17th Street, 16th Street reconfiguration, bike racks and bike share at Expo Station, BBB rerouting and station access, and drop-off/pick-up zones installed. Plan progress will proceed after Downtown Community Plan.	Updated completion date of June 2017. The Plan will be re-initiated after completion of the Downtown Community Plan.
PROJECT DOX ELECTRONIC PLAN CHECK SYSTEM (8008) - June 2017							
Project Dox electronic plan check software upgrades.	\$ 158,672	\$ 158,672	\$ 158,672	\$ -	- Complete update of Project Dox electronic plan check software.	Project Dox contract was executed in May 2016. Infrastructure setup and configuration is complete. Base system installation is scheduled for August 2016. Project is not complete.	New completion date of December of 2017.
PAYROLL SYSTEM UPGRADE (8009) - June 2017							
The project funds the upgrade of the City's payroll system. This upgrade is required to maintain product support from the vendor as well as receive the necessary tax and other reporting updates needed to accurately execute the City's payroll.	\$ 151,776	\$ 127,318	\$ 103,221	\$ 24,097	System programming to meet State requirements has been completed, but implementation is pending the release of final State guidelines. Remaining budget will also be utilized to implement ongoing enhancements to the payroll system until the implementation of the City's new Enterprise Resource Planning (ERP) system.	This ongoing project provides continuous enhancements and regulatory updates as required for the City's legacy system. The City's new Enterprise Resource Planning system, Tyler Munis is scheduled to go live in 2018. Project is not complete.	New completion date of December of 2018 to coincide with the implementation of the new ERP system.
CIP MANAGEMENT SOFTWARE (8011) - June 2016							
Implement PMWeb, which provides web-based management of all phases of the CIP project lifecycle, from project initiative through planning, design and construction, while tracking costs, budgets and change orders.	\$ 275,000	\$ 59,504	\$ 59,504	\$ -	- Complete final troubleshooting and reporting improvements to PMWeb in FY 15-16.	Software implementation is complete. Remaining funds on the contract will be rolled over for any remaining improvements required in FY 2016-17.	NA
ACCELA AUTOMATION (8012) - June 2016							
Implementation of a new Enterprise Land Management System.	\$ 664,704	\$ 9,166	\$ (44,376)	\$ 53,541	Complete the last phase of the project, which is to implement mobile-based inspection and the implementation of the CUPA (California Unified Program Agencies) module. This will collect and report various hazardous materials-related data to the City of Berkeley Toxics Management (TMD) as mandated by the California Health and Safety Code.	Accele Automation has been implemented and is currently in production; however, the vendor failed to deliver the Certified Unified Program Agencies (CUPA) tracking system as specified in the contract. Staff is continuing to work with the vendor to ensure that all system components are delivered in accordance with the contract. This project is not complete.	New completion date of June 2018. Accele is working on technical issues with the upload capability. Accele has notified the City that they will not rollout any further implementations of CUPA until 2018.
BUSINESS LICENSE SOFTWARE UPGRADE (8016) - October 2015							
Funds to upgrade the City's business license software to streamline the new application and renewal process, increase revenue recovery, and increase the efficiency of existing staff.	\$ 90,000	\$ 1,912	\$ 1,470	\$ 442	Project will be complete October of 2015. Final testing of the web application module is complete and go-live date for the web application module set for October 20, 2015.	The project is complete and all of the modules are live.	NA
REFUSE/RECYCLING ENCLOSURES (9036) - Ongoing							
Construction of enclosures for dumpsters on public property to deter illegal dumping.	Ongoing	\$ 86,549	\$ 1,175	\$ 85,374	Identify key locations and construct enclosures. On average, enclosures are constructed at two locations each year.	This project is complete. A total of seven enclosures were constructed over the three years.	NA
CAO CRIMINAL DIV SOFTWARE (9060) - June 2016							
This project will replace existing, outdated CityLaw software for the Criminal Division. This program houses all criminal prosecution details for the City dating back to 2000.	\$ 71,000	\$ 71,000	\$ -	\$ 71,000	The first draft of the RFP is ready for review by the selection committee. The RFP is for the procurement of a new records management system. This will replace the legacy system currently used by the City.	Phase 1 of the project has been completed. Phase 1 included the migration of CityLaw database and files to the new server and testing new client data. This project is not complete.	New completion date of October 2016. Project was extended to complete testing and user training on new CityLaw Web system.
OPEN DATA INITIATIVE (9065) - 2015							
This initiative is designed to procure and implement tools and services to offer an Open Data program for the City to improve citizen engagement and government transparency. The goal is to establish a platform to publish City data in an open format that can be viewed, analyzed, and charted by the public. It will also be used by code developers to create custom apps and services.	\$ 109,000	\$ 109,000	\$ 34,999	\$ 74,001	The Socrata open data portal continues to grow. Each day, new records are automatically populated into the system to provide public access to City records. In fiscal year 2015-16, staff will expand Socrata usage by using the tool as the central data repository for internally developed applications, most notably the daily inspection report posted to the Planning and Community Development website daily. Staff anticipates continuing to expand internal use of Socrata as a common data repository for internal needs.	The Socrata open data portal implementation is complete. Funds spent in FY 2015-16 were for ongoing maintenance, and a portion of the remaining funds will be spend on annual maintenance in FY 16-17. Thereafter, annual maintenance of the system will be programmed in the operating budget.	NA

**CAPITAL IMPROVEMENT PROGRAM
FY 2015-16 YEAR-END PROGRESS REPORT**

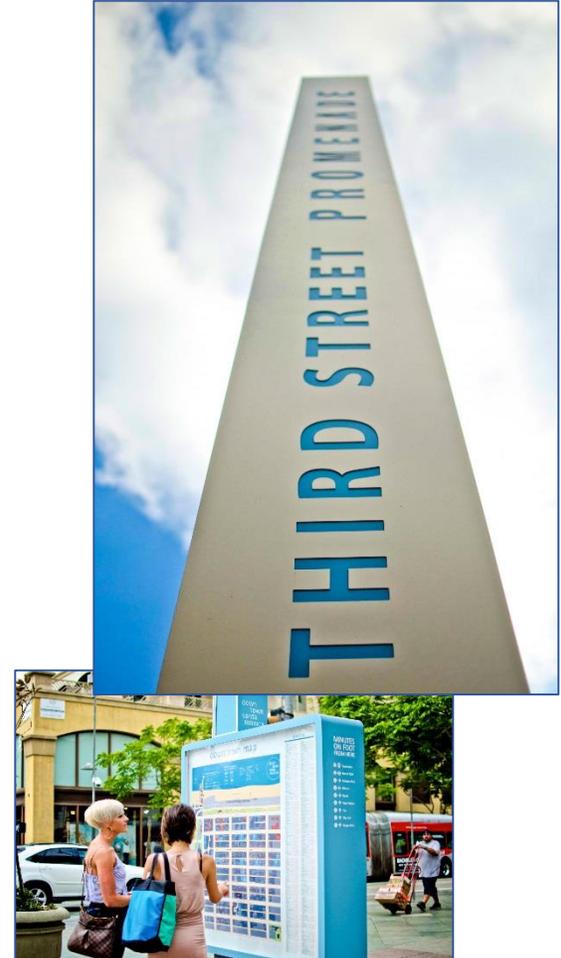
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FUNCTIONAL TESTING FACILITY AT CORP YARDS (9095) - June 2017							
This tenant improvement would provide the Human Resources Department and Risk Management Division with 600 square feet of secured space at the Corporate Yards to create an on-site job specific pre-placement functional testing program.	\$ 82,600	\$ 82,600	\$ -	\$ 82,600	Complete Essential Function Job Analysis (EFJA) by December 31, 2015; secure functional testing provider by spring 2016; and carry out minor tenant improvements to make the 600 square foot facility operational by June 30, 2016.	The Essential Function Job Analyses (EFJAs) are complete for all associated classifications. The Request for Proposal (RFP) for functional testing services is in draft, with plans to release it in August 2016.	Due to other priorities, staff was unable to begin work on the RFP until recently. It is still our goal to have a vendor in place and the functional testing facility completed by June 30 2017.
FLEET TENANT IMPROVEMENTS (9105) - February 2015							
Remodeling of the Fleet Service Break Room and mechanic's bay in the Fleet Service Building.	\$ 292,000	\$ 225,603	\$ 1,674	\$ 223,929	This tenant improvement aims to provide a modernized space for the Fleet Maintenance crew to take breaks and conduct meetings. Staff completed the design, and is currently preparing bidding documents.	Due to plans to redevelop the City Yards facilities, the break room improvements and large repair bay were cancelled, and replaced by a set of more urgent fleet-related tenant improvements, including: roof repair to fix leaks (estimated completion date 10/15/2016); purchase of 2 sets of mobile 4-post lifts (staff are testing several models on the shop floor); replacement of the vehicle wash rack power washing equipment (specs in process).	The project was delayed due to scope change. Improvement project will be completed by the end of FY2016-17.
FAIRVIEW LIBRARY RENOVATION (9107) - July 2016							
Design and construction of interior renovations and upgrades to electrical and mechanical systems.	\$ 450,000	\$ 450,000	\$ 446,505	\$ 3,495	Complete construction by July 2016.	Construction is complete and the Library is open to the public. Remaining funds are being rolled over to cover one invoice that remains to be paid in FY 2016-17.	NA
ERP SYSTEM REPLACEMENT (9113) - June 2018							
The Enterprise Resource Planning (ERP) CIP funds the replacement of software that supports financial management, human resources, payroll, employee time and attendance, labor distribution, benefits administration and recruitment. The new ERP System will replace PeopleSoft, the City Human Resources Management Systems, and J.D. Edwards, the City Financial Management System, which are reaching end-of-life and must be replaced by the end of 2016 to ensure business continuity.	\$ 5,000,000	\$ 5,000,000	\$ 3,222,240	\$ 1,777,760	Execute contract by November 30, 2015. Begin phase I implementation in January 2016. Full system implementation expected to take 24-30 months.	Staff executed the contract in November 2015. System implementation began in January 2016 with software installation, and the official project kick-off in February 2016. Staff completed initial analysis of financial modules by June 30, 2016. The project is currently on schedule.	NA
SITE IMPROVEMENTS FOR LAND EXCHANGE (9115) - August 2016							
This project will complete site improvements to 1342 5th Street that were negotiated as part of the land exchange to facilitate the construction of the new Fire Station 1. Work will include demolishing the building on site and constructing a surface parking lot.	\$ 452,000	\$ 452,000	\$ 2,819	\$ 449,181	Complete demolition, post demolition work, and site design, and begin construction.	Permits and construction coordination between the two adjacent parking lot projects have been completed. Demolition of the Carlson Building started in August 2016. Bids for construction of the new parking lot were due August 1, with an estimated completion date of mid January 2017.	The project completion date was delayed from August 2016 to January 2017 due to extended design services because the entitlement status was changed from a Temporary Use Permit (used for City owned projects) to a Conditional Use Permit (used for privately owned project). This determination was made in the middle of the design process.
GREEN BURIAL SECTION AT WOODLAWN CEMETERY (9116) - June 2016							
This project will add 345 green burial plots and 115 standard burial plots to the Woodlawn Cemetery along 15th Street between Delaware and Michigan. Existing plots are estimated to be depleted within three years. These additional plots would help increase the Cemetery's financial stability.	\$ 120,000	\$ 120,000	\$ 58,172	\$ 61,828	Receive certification as a hybrid cemetery from Green Burial Council; break out asphalt and remove curb along 15th Street; backfill area and construct new sidewalk and parkway along Michigan; map out plots and update Cemetery records accordingly; landscape new green burial section.	Woodlawn was certified as a Hybrid Cemetery by the Green Burial Council in October 2015. Staff worked with the Public Landscape Division on design of the new area. Asphalt and curb were removed in April 2016. New sidewalk and curb were installed and backfill was completed in May 2016. A design contract was awarded to Happy Earth LLC in June 2016 and a landscaping contract was awarded to Mystic Water Gardens in June 2016. Landscaping installation will be complete in August 2016. A plan to market the plots is underway.	Completed in August 2016 but funds are rolling over to FY 2016-17 to make final payments. Contract processing took longer than anticipated.
KRONOS UPGRADE (9135) - June 2016							
Kronos timekeeping software upgrades.	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	Complete upgrades to Kronos timekeeping software.	Staff executed the contract for upgrade services and licenses in June 2016.	Staff executed the contract later than planned, and expects to purchase remaining licenses to complete the project in FY 2016-17.
CITY YARDS MICROGRID (9195) - March 2018							
This project will design and develop a multiuser microgrid based at the City Yards. A consultant team will lead the overarching design that will integrate into the City Yards redevelopment project, as well as include buildings on adjacent properties at Bergamot Arts Center and the mobile home park.	\$ 1,487,609	\$ 1,487,609	\$ -	\$ 1,487,609	Select primary vendor to lead project team. Complete contracting with the Energy Commission (grantor).	A Request for Proposals was issued in July 2016. The City will select a vendor in late summer 2016. City staff and the California Energy Commission are finalizing the project scope to be used in the contract.	NA

Community & Economic Development FY 15-16 Project Highlights

- Completed upgrades to Third St. and Wilshire Blvd., including replacement of lamp poles and installation of news racks and map cases at various locations on the Third Street Promenade.
- Issued several loans related to affordable housing preservation and production, supporting work to rehabilitate 26 affordable housing apartments on Ocean Ave., 12 apartments on 26th Street, and 10 apartments on Euclid Street.
- Completed design of neighborhood street lighting improvements on Michigan Ave and 14th Street.
- Completed extensive outreach to advance the Downtown Community Plan.



Affordable Housing Development



Third St. Promenade Improvements

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- Completed projects highlighted in gray -							
Community and Economic Development							
AFFORDABLE HOUSING PROGRAM DEVELOPMENT (0235) - Ongoing							
Funds from Inclusionary Housing development in-lieu fees are used for new construction of affordable housing.	Ongoing	\$ 9,461,786	\$ -	\$ 9,461,786	This Housing Trust Fund source is to provide funding to nonprofit affordable housing organizations for the acquisition of land, predevelopment costs and the construction of new multifamily affordable housing.	No funds were allocated to projects in FY 2015-16.	NA
TORCA AFFORDABLE HOUSING (0377) - Ongoing							
TORCA Affordable Housing funding used for the preservation and production of affordable housing	Ongoing	\$ 5,310,094	\$ 3,009,941	\$ 2,300,153	The City plans to provide affordable housing loans for the rehabilitation of 7 apartments at 419 Ocean Avenue and 17 apartments at 1616 Ocean Avenue, which should begin during FY 2015-16 and be completed during FY 2016-17.	The City authorized a TORCA Housing Trust Fund loan for \$3.0 million for the rehabilitation of 26 apartments at 419 and 1616 Ocean Avenue at the end of June 2016.	NA
PALISADES BLUFF STABILIZATION (0685) - Ongoing							
Bluff stabilization improvements to enhance the stability of the California Incline.	\$ 1,600,000	\$ 78,872	\$ 78,872	\$ -	Complete ongoing stabilization and maintenance work.	No maintenance issues were encountered in FY 2015-16. The funds are still encumbered to a valid contract and will be rolled over in case any needs arise in FY 2016-17.	NA
WILSHIRE & THIRD STREETSCAPE/PROMENADE MAP CASE REPLACEMENT (0834) - February 2015							
Pilot project on Third St. and Wilshire Blvd. to replace lamp poles, install news racks, and install map cases, including one 32-foot lighted-pylon 'marker' at Wilshire & 3rd and seven map cases at various locations on the Third Street Promenade.	\$ 250,000	\$ 6,419	\$ -	\$ 6,419	Work with DTSM staff to identify and install energy-efficient replacement light fixtures for two promenade light poles at 3rd & Wilshire using the remaining allocation of funds under the demonstration project for this location.	Project is complete.	NA
PICO BRANCH LIBRARY (4032) - October 2015							
Construction of a branch library at Virginia Avenue Park.	\$ 10,838,887	\$ 117,816	\$ 41,404	\$ 76,413	This project is complete and is in the final project close-out phase. Final procurement efforts are underway for the point of sale system at the new library.	NA	NA
MEMORIAL PARK NEIGHBORHOOD PLAN (4082) - December 2016							
Develop a plan and implementation strategy around the 17th Street/Colorado Expo Station to realize the vision for a sustainable, linked, local, human-scale, and balanced neighborhood.	\$ 666,000	\$ 68,032	\$ 68,032	\$ -	Continue planning and outreach process in preparation for release of a Public Draft Plan.	Implementation of first-last mile connections in plan area - green lanes on 17th Street, 16th Street reconfiguration, bike racks and bike share at Expo Station, BBB rerouting and station access, and drop-off/pick-up zones installed. Plan progress will proceed after Downtown Community Plan.	The Plan has been put on hold and will be re-initiated after completion of the Downtown Community Plan. Completion is now anticipated in June 2017.
LOW MOD INCOME HOUSING (5006) - Ongoing							
Funds will be designated for affordable housing activities on an ongoing basis. This account is funded with proceeds from the sale of City-owned properties that were deposited in the Citywide Housing Trust Fund to advance affordable housing objectives in Santa Monica.	Ongoing	\$ 9,920,652	\$ 7,856,000	\$ 2,064,652	The City provided an affordable housing loan for the acquisition and rehabilitation of an existing 10-unit apartment building at 2520 Euclid Avenue. The property acquisition occurred in June 2015 and the rehabilitation will begin during FY2015-16 and is anticipated to be completed during FY 2016-17.	The City authorized a Housing Trust Fund loan for \$6,356,000 for the rehabilitation of 12 apartment residences located on 26th Street in April of 2016. Rehabilitation of the apartments will commence in FY 2016-17. The rehabilitation of a 10-unit apartment building at 2520 Euclid Street was mostly complete as of June 2016 and will be completed early FY 2016-17.	NA
LUCE IMPLEMENTATION SPECIFIC PLAN (7039) - December 2016							
Implementation of the LUCE through the development of three area/specific plans (Downtown, Memorial Park and Bergamot).	\$ 550,000	\$ 75,291	\$ 70,226	\$ 5,065	Prepare draft Downtown Community Plan and Program Environmental Impact Report for Planning Commission and Council consideration. See also "Memorial Park Neighborhood Plan".	Revised draft Downtown Community Plan released in February 2016. The Program EIR was prepared and released for public discussion in March 2016.	Schedule extended to June 2017 to receive and incorporate additional public input on the Downtown Community Plan, and incorporate changes into the Program EIR.
LOW & MODERATE INCOME HOUSING DEVELOPMENT (9101) - Ongoing							
These funds are designated to help increase affordable housing opportunities in Santa Monica by providing loans to nonprofit affordable housing developers to assist in subsidizing newly constructed or rehabilitated affordable units.	Ongoing	\$ 2,631,660	\$ -	\$ 2,631,660	Construction was Completed on Step Up On 2nd, a 34-unit supportive affordable housing development in August 2015 for persons living with disabilities. Additional funding will be allocated to other projects as funding becomes available.	No funds were allocated to projects in FY 2015-16.	NA
CDBG NEIGHBORHOOD LIGHTING (9121) - December 2016							
Siting and installation of pedestrian-oriented lighting within CDBG eligible neighborhoods to enhance safety, promote walking and facilitate residents' pedestrian access to transit and light rail, parks, schools and other community facilities.	\$ 792,300	\$ 792,300	\$ 750,292	\$ 42,008	Design & construct new pedestrian lighting on Michigan Avenue from 9th Court to 17th Street, and on 14th Street from Michigan to Colorado.	Design scope was added to City's current street light design contract with Willdan. Design was completed in FY 2015-16. Construction will begin in Fall 2016.	NA

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<i>- Completed projects highlighted in gray -</i>							
DOWNTOWN COMMUNITY PLAN (9134) - June 2016							
This funding is to ensure the completion of the Downtown Community Plan (DCP).	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	Complete the Downtown Specific Plan.	The draft DCP was reviewed by the Planning Commission at four hearings, and the Commissioners directed staff to revise. The Document was revised and released for public review in February 2016. Three more Planning Commission hearings took place in March 2016. It became evident that additional community outreach to try to build consensus on key provisions was needed. The broad outreach includes presenting to key stakeholders – staff has given over 30 presentations to boards, commissions, neighborhood groups, and other community leaders since the March hearings – three community workshops, and 12 smaller focus groups for “community discussions” which concluded in September 2016.	Given the expanded outreach, the timeline for the DCP has been extended by one year and the anticipated date of adoption for the Plan is now June 2017.
AFFORDABLE HOUSING SET-ASIDE (9136) - Ongoing							
These funds are related to former redevelopment tax revenue, and are to be set aside annually for affordable housing production and preservation as opportunities arise.	Ongoing	\$ 1,200,000	\$ -	\$ 1,200,000	These funds will be allocated to affordable housing opportunities as they arise.	No funds were allocated to projects in FY 2015-16.	NA

Public Safety FY 15-16 Project Highlights



Fire Station 1 Design



Self-Contained Breathing Apparatus



Fire Apparatus & Equipment Replacement

- Construction documents are underway for the new Fire Station 1, and completed site work on the Fire Training Facility project to prepare to locate trailers on site.
- Replaced outdated equipment on all fire apparatus to provide real time information to first responders, capture accurate response time data, and provide mapping and pre-incident plan information.
- Replaced Public Safety radio infrastructure used by Police, Fire, Public Works, Code Enforcement and others.
- Replaced all Fire Dept. Self Contained Breathing Apparatus, included the upgrade and relocation of a high pressure compressor system and replacement of confined space rescue breathing equipment.

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Public Safety							
FIRE APPARATUS REPLACEMENT PROGRAM (0170) - Ongoing							
This project provides funds for the ongoing scheduled replacement for Fire Department specialty vehicles and apparatus. Vehicles are replaced according to an established vehicle replacement schedule.	Ongoing	\$ 4,242,727	\$ 1,588,850	\$ 2,653,877	Both the Aircraft Firefighting and Rescue (ARFF) Utility and the replacement Rescue Utility are complete and delivered to the department. Training on both apparatus is scheduled for November of 2015. The fire department has written specifications for the Urban Search and Rescue (USAR) apparatus, the (2) Engines and the Ladder Truck. These specifications will be issued on Planet Bids within the next 30 days. The average build time is 275 – 365 days.	The Fire Department took delivery of the replacement Rescue Utility vehicle in 2015 and has contracts in place for the refurbishment of two Rescue Ambulances. The Urban Search and Rescue apparatus is under construction and will be delivered in FY 2016-17. Specifications for the two replacement fire engines and ladder truck are completed and went to bid in August 2016.	This is an ongoing project with various deliverables based on what apparatus is being purchased.
FIRE STATION 3 (0529) - September 2017							
Upgrade of the existing facility to the current building codes to meet the seismic and ADA requirements.	\$ 1,698,000	\$ 1,532,700	\$ 50,960	\$ 1,481,740	Construction is anticipated to begin in mid-2016 and to be complete by late 2016. The completed project will bring the station to meet the current building codes for seismic requirements.	Staff is preparing bid documents for the construction. The retrofit work is scheduled to begin in early 2017 and expected to last nine months. The trailer used to house the displaced firemen will be ready in November 2016.	NA
FIRE STATION 1 (4063) - December 2016							
To provide initial design for new Fire Station 1, which will be a 25,000 square foot fire station at 1337-45 7th Street and will replace the existing Fire Station 1.	\$ 3,141,204	\$ 3,141,204	\$ 1,613,370	\$ 1,527,834	In FY 2015-16, design development will be approved by the Planning Commission, Architecture Review Board, presented to City Council, and staff will have started working with an artist for the integration of the public art piece.	Design Development level has been approved by Planning Commission and Architecture Review Board. Construction Documents are underway with anticipated submittal to Building and Safety plan check in December 2016.	Project is not complete due to elongated negotiations regarding the land exchange process. Pending completion of the land exchange, construction completion is anticipated for Fall 2019.
MOBILE DATA COMPUTER REPLACEMENT (8019) - June 2016							
Replace outdated and inadequate equipment on all fire apparatus to provide real time information to first responders, capture accurate response time data, and provide mapping and pre-incident plan information.	\$ 1,193,559	\$ 55,124	\$ 94,518	\$ 55,124	Project is substantially complete. Minor software and hardware enhancements will be completed in FY 2015-16.	Monitored ongoing problems and evaluated issues. Developed recommendations to address short-term and long-term design flaws with the equipment installed. Project is not complete.	New completion date is December 2016. Project was extended to address ongoing problems with the system design, which requires some short-term changes to standardize equipment to address recurring connectivity and reliability issues, as well as some long-term changes to the overall design.
FIRE TRAINING FACILITY (9047) - February 2017							
Five trailers will be outfitted and located at the City Yard site as the new Fire Training Facility.	\$ 1,600,000	\$ 1,600,000	\$ 907,112	\$ 692,888	The Training Facility will be built in the form of modular trailers. The trailer will be first used as a temporary fire station during the seismic upgrade construction of Fire Station 3. Two additional trailers will be installed to function as the new office space and storage in the Fire Training Yard. After the seismic upgrade is completed, the fire crew will move out and the temporary station will be converted to the training facility to replace the existing one.	Staff is working to complete the site improvements for the training trailers to be installed in November 2016. After the trailers are installed, the firemen from the Fire Station 3 can move in and the work on the station retrofit can begin.	NA
FIRE INTEGRATED RECORDS MANAGEMENT SYSTEM (9048) - December 2017							
This project will fully support an electronic Patient Care Records (ePCR) system that will connect patient data with local hospitals and the Los Angeles County Local Emergency Medical Services Agency (LEMSA). The software system will minimize the duplication of data entry by Fire Department personnel and permit rapid entry of critical data using a standard portable tablet as part of the work flow during an EMS incident.	\$ 175,000	\$ 175,000	\$ 93,947	\$ 81,053	The goal of this project is to identify, procure and implement a new Electronic Patient Care Records (ePCR) System with a Records Management that meets the electronic patient standards established by the Los Angeles County Local Emergency Medical Services Agency (LEMSA).	The Digital Emergency Medical System (EMS) has been installed, hardware has been purchased and configured, and staff training has been completed. The system will go into full production in August 2016. Project is not complete.	Earlier anticipated completion date of August 2016.
FIRE SELF-CONTAINED BREATHING APPARATUS (9050) - June 2016							
This project would replace the Fire Department's Self-Contained Breathing Apparatus (SCBA), currently nearing the end of the anticipated 10 years of service. Additionally, the National Fire Protection Association (NFPA) standards for SCBA now require chemical, biological, nuclear, and explosive certification and the new SCBA units will meet the requirements.	\$ 700,000	\$ 700,000	\$ 700,000	-	The Fire Department will replace all self-contained breathing apparatus and replacement cylinders in September of 2015. This included the replacement of (1) high pressure filling station and compressor. A significant savings was gained through a "piggy back" procurement with the City of Pasadena. Training will occur in early November 2015 with a full deployment by December 1st, 2015.	All SMFD Self Contained Breathing Apparatus (SCBA) were replaced in December of 2015. This project included the upgrade and relocation of a high pressure compressor system and replacement of some key confined space rescue breathing equipment. Project is complete.	NA

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PUBLIC SAFETY RADIO INFRASTRUCTURE (9051) - December 2016							
This project will replace the City's obsolete 15 year old public safety radio infrastructure used by Police, Fire, Public Works, Code Enforcement and others. The equipment is outdated and soon will not be supported by the manufacturer. Replacement is necessary to continue public safety radio communications and to integrate with the regional Interagency Communications Interoperability System (ICIS).	\$ 947,543	\$ 9,497,543	\$ 8,640,883	\$ 856,660	The project will implement a new public safety radio system for first and second responders. The system will be connected to ICIS, a regional interoperable public safety radio system managed by a joint powers authority (JPA) with mutual aid cities. The project replaces obsolete technology that will no longer be supported after December 2016. It also upgrades the majority of subscriber units (mobile and portable) owned and operated by the City.	Final Environmental Historic and Preservation (EHP) Compliance Review approval was received in July. Grantee (UASI) project extension is expected to be received in August, at which time the contract with Motorola can be executed. Pre-build of infrastructure equipment is complete at the factory. Delivery and installation is anticipated end of August. This project is not complete but is still estimated to be complete by December 2016.	NA
FIRE STANDPIPE SPRINKLER SYSTEM (9052) - June 2016							
The fire standpipe system, which connects water supply to hose connections, needs to be replaced for Downtown parking structures 1 through 5. A fire sprinkler system will also be installed to provide the structures with a combination system and additional protection.	\$ 247,900	\$ 247,900	\$ 247,900	-	Complete construction.	Design is completed. Construction is scheduled to start in Fall of 2016 and anticipated to be completed by April 2017.	Delay was due to contract execution taking longer than anticipated, and postponing construction until after busier summer months.
PUBLIC SAFETY MICROWAVE COMMUNICATIONS SYSTEM (9057) - December 2015							
The Police Department's microwave system, which is part of the overall radio infrastructure, provides wireless communication links between remote transmit and receive sites located throughout the city. The existing system has been in production for 20 years. Parts are no longer available, and the manufacturer will cease support as of June 30, 2014. The project includes replacement of electronics and microwave equipment at the various infrastructure sites. The replacement of the system will ensure that the Police Department's radio system remains operational.	\$ 300,000	\$ 196,096	\$ 44,888	\$ 151,209	The scope of this project has changed. Installing fiber optic cable instead of microwave technologies is a more reliable backup strategy for critical public safety radio communications. Staff has designed fiber optic cabling systems to connect two of the City's transmit and receive antenna sites at Franklin Hill and Neilson Towers. The vendor is continuing to work on setup and configuration.	Implementation of fiber for the legacy conventional system has been completed. Some additional work will need to be performed after the new trunked regional system is implemented. This project is not complete.	New completion date of March 2017. Funding delays with the trunked radio system have caused a delay in closing out the remote site connectivity project. The final stages of this project will be performed in conjunction with the implementation of the trunked radio system.
PUBLIC SAFETY FACILITY PLANTER (9110) - June 2016							
Convert the Public Safety Facility (PSF) fountain to drought tolerant landscaping.	\$ 120,000	\$ 120,000	\$ 28,794	\$ 91,206	Obtain permitting by December 2015.	Bids were received August 2016, and the one bid received had a much higher cost than anticipated. Staff is investigating alternative approaches to stay within allocated budget.	The project is delayed due to issuing bid documents later than anticipated and to higher than anticipated costs.
POLICE COUNTER ATTACK VEHICLE - UASI 2015 (9139) - June 2016							
This funding will be used to purchase a special purpose response vehicle specifically designed to transport specially trained law enforcement personnel and their equipment to the scene of a critical incident.	\$ 316,701	\$ 316,701	\$ 316,701	-	Purchase the special response vehicle	Police Department and City Attorney's Office are working on the contract negotiations.	Final product is slated to be completed and delivered by January 2018.

Recreational & Cultural FY 15-16 Project Highlights

- Completed Ozone Park improvements, including the installation of a fence along the southern boundary, and replacement of the ground covering, rubber play surfaces, and outdated play equipment.
- Began construction on Ishihara Park; completion estimated for early 2017.
- Planted 560 new trees and removed 404 dead or diseased trees.
- Installed 7 new volleyball courts on the beach, and made lighting improvements on courts.
- Extended the beach walkway at Ocean Park Blvd.; installed a new walkway at Arizona Ave.
- Completed a feasibility study regarding the expansion of Airport Park on 12 acres of non-aviation land.
- Replaced the artificial turf soccer field at Airport Park.



Ishihara Park Construction



Beach Walkway



Airport Park Expansion



Airport Park Field Replacement

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Recreational and Cultural							
PERCENT FOR ARTS (0081) - Ongoing							
The City of Santa Monica adopted Resolution #7231 (CCS) which established the City's Percent for Art program whereby one percent of eligible capital projects is dedicated to providing funding for various forms of public art.	Ongoing	\$ 710,185	\$ 108,703	\$ 601,482	Repair of Gestation III (\$20,000); Artwork for Colorado Esplanade Gateway Triangle (\$175,000); Artwork for Fire Station #1 (\$150,000); Public Art Master plan (\$50,000)	A repair plan from the artist for "Gestation III" is still in process. A consultant has been selected for the Public Art Master Plan and the project will kick off in fall 2016. The Colorado Esplanade Gateway Triangle project is currently on hold. An artist has been selected for Fire Station # 1 and work is underway.	NA
EXPO MAINTENANCE YARD BUFFER PARK (0397, 7060) - Fall 2016							
This project will create a 2.35-acre neighborhood park located within a buffer zone between the Expo Maintenance Facility and the neighboring residential area.	\$ 6,604,994	\$ 6,604,994	\$ 6,425,925	\$ 179,070	Permitting to be complete by the end of October 2015. Request for Bids (RFB) sent to three short listed construction firms will be sent in early August and contractor selection to be made by October 2015. Construction start is dependent on Expo's completion of their Maintenance Facility, tentatively scheduled for December 2015.	Construction is 50% complete.	Access to the property was delayed by the Expo Maintenance Facility, so the project schedule was pushed back. Estimated completion is now early 2017.
415 PACIFIC COAST HIGHWAY (0520) - June 2016							
Necessary improvements to the Beach House.	\$ 200,000	\$ 68,113	\$ -	\$ 68,113	This fiscal year staff will work towards installing a shade structure at the play area, replacing the cement panel at the Event House, and addressing audio/visual enhancements.	In FY 2015-16, the playground shade structure, Event House cement panel replacement, and audio/visual enhancements were completed utilizing alternative funding sources, including a grant, rather than CIP funds. The remaining CIP budget will be used to further support monitoring and planning for preserving the historic integrity of the Guest House.	NA
BEACH PARKING LOT IMPROVEMENTS (0649) - Ongoing							
Annual repairs of Beach Parking Lots. Public Works has completed an assessment of all parking lots in the City and has developed a schedule for improvements.	Ongoing	\$ 898,524	\$ 873,939	\$ 24,585	Complete the design for the access improvements to Lot 4S. Bid, award & construct the project before start of summer 2016. Issue RFP and select design consultant for Lot 5S improvements.	Construction of FY 2015-16 scope of work is complete. Remaining funds will be rolled over to FY 2016-17 for ongoing repair work as needed.	NA
CLOVER PARK RESTROOMS RENOVATION/REPLACEMENT (0747) - August 2017							
The Project is to demolish and replace two existing restroom facility buildings in Clover Park.	\$ 200,628	\$ 200,628	\$ 147,898	\$ 52,731	Complete design.	The design of the new restrooms is in progress and is expected to finish in spring of 2017. Construction funding is budgeted in FY 2016-17.	New estimated completion date is early 2018. Start of the project was delayed causing the schedule to adjust.
REFURBISH LIFEGUARD HEADQUARTERS (0758) - Ongoing							
Under terms of the agreement with LA County for lifeguard services, funds for improvements to lifeguard headquarters, including painting, new roof, and installation of storage building.	Ongoing	\$ 439,695	\$ 43,086	\$ 396,608	Construction to be completed in FY 15-16.	The project was delayed due to a lengthy Coastal Commission approval process. Installation of the Tuff Shed is expected in September 2016.	This is an ongoing project to refurbish the lifeguard headquarter with available funds.
BEACH RESTROOM REPLACEMENT (0840) - August 2015							
Replacement of the final beach restroom building.	\$ 1,358,738	\$ 75,428	\$ 53,503	\$ 21,925	Project completed in August 2015. The restroom is now open to the public.	The new restroom is complete and open to the public; remaining funds are needed for ongoing corrections to plumbing problems discovered after completion of the construction.	NA
URBAN FOREST RENEWAL (0955) - Ongoing							
This project addresses tree vacancies and removal and replacement of dead and declining trees in the urban forest to perpetuate the urban forest at approximately 2% annually. It will allow for the removal of as many as 180 dead or declining trees and the planting of 600 new trees annually.	Ongoing	\$ 403,496	\$ 400,000	\$ 3,496	Workplan goal is to plant 350 trees annually. Supplemental funds will allow more trees to be planted. Goal is to plant 600 trees in FY15-16.	A total of 560 trees were planted and 404 trees were removed with these funds in FY2015-16.	NA
ART CONSERVATION (1122) - September 2015							
One-time Council-directed funding for the conservation of "The Big Wave" by Tony DeLap (Wilshire/Berkeley) and "Light Wall" by Michael Davis (Public Safety Facility).	\$ 6,800	\$ 5,896	\$ 5,793	\$ 103	Replace lighting elements and close out remaining funds on maintenance purchase order for "Light Wall" by Michael Davis.	Lighting elements replaced and system updated. This project is complete.	NA
TONGVA PARK AND KEN GENSER SQUARE (2071) - June 2015							
Tongva Park and Ken Genser Square are 7-acres of park providing a pivotal link between the Civic Center and natural, cultural and economic assets of Santa Monica.	\$ 47,000,000	\$ 2,252,036	\$ 2,166,343	\$ 85,693	Complete and close out the project, including the pending completion of the Town Square Water Feature ,fixing warranted items in the park, and conducting one-time initial maintenance activities.	Project closeout is largely completed with only a handful of issues still remaining to be completed in FY 2016-17, including railing and lighting repair.	The final pending items arose during FY 2015-16 and were unanticipated.

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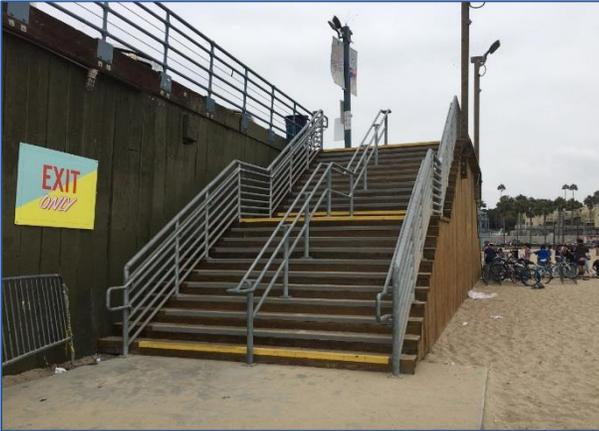
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EARLY CHILDHOOD EDUCATION CENTER (4062) - October 2018							
Design and construction of an early childhood education center, in cooperation with Santa Monica College. Will include up to a 20,000 square foot building for approximately 110 young children.	\$ 5,563,000	\$ 5,554,250	\$ -	\$ 5,554,250	Plan for development of a state-of-the-art Early Childhood Education Center through collaboration with Santa Monica College including operations, design, issuance of entitlements and construction coordination.	The ECEC operator was selected through a Request for Proposal process and is pending approval by the Santa Monica College (SMC) Board of Trustees. Construction plans were submitted to the Division of the State Architect in February 2016. A ground lease between the City and SMC was executed in June 2016. The project's Coastal Commission application is nearly finalized and will be submitted in Summer 2016.	Based on recent schedule updates, the project is now expected to be completed by December 2018.
SWIM FACILITIES PLANNED MAINTENANCE (4078) - Ongoing							
This project funds deferred maintenance that is required to adequately maintain the City's municipal pools at the Swim Center and the Beach House for community use. A one-time larger General Fund allocation replaced the Splash and Fitness Pool decks at the Swim Center due to degradation caused by the aggregate/concrete mix in the original concrete pour. Work includes the replacement of corroded halogen light fixtures with LED lights for increased efficiency and the replacement of pool covers for both pools. Beach Fund allocations fund ongoing maintenance needs at the Annenberg Beach House pool.	Ongoing	\$ 1,612,782	\$ 1,442,129	\$ 170,654	Start construction November 2015, complete construction February 2016.	Project complete for this year. Planning underway for next winter closure.	NA
CHAIN REACTION SCULPTURE (4087) - June 2016							
The project will determine the current condition of the artwork in regards to safety/maintenance, and restore/conservate the work based on the condition assessment. Provide new landscaping around the base of the sculpture.	\$ 425,000	\$ 330,802	\$ 144,259	\$ 186,543	Complete restoration of the sculpture pending Council approval of additional funding. Complete landscape design pending Council direction.	The sculpture restoration is scheduled to begin in August 2016. Landscape design is in progress.	The project was delayed because the Art Conservator was required to register with the Department of Industrial Relations (DIR) as a Public Works contractor. The estimated completion date is December 2016.
PARK RESTROOMS REMODEL (6002, 6041) -November 2015							
A remodel of Hotchkiss and Marine Park restroom facilities.	\$ 900,000	\$ 305,937	\$ 60,173	\$ 245,764	Complete final minor repairs and improvements; both restrooms are substantially completed and open to the public.	Marine & Hotchkiss Park restrooms are complete and open to the public.	NA
PLAYGROUND SHADE (6011) - Ongoing							
The Playground Shade project funds needs as they arise to provide additional shade at parks and recreation areas.	Ongoing	\$ 42,178	\$ 42,000	\$ 178	Install additional sensory elements on the sensory wall in South Beach Park playground.	Installation of a new shade structure at Beach Park #1 will be completed by July 30, 2016.	NA
SIGNAGE AND WAYFINDING - BEACH/PARKS (6009, 6012) - March 2016							
This project funds the remaining phase of new signage for all parks and beach areas.	\$ 497,486	\$ 16,912	\$ 5,938	\$ 10,973	Install new signage in parks and at the beach on an as-needed basis in accordance with the Parks Signage Master Plan.	In FY 2015-16, new signs were installed in Los Amigos Park, Clover Park, Virginia Avenue Park, Goose Egg Park, and Palisades Park. Additionally, new rules signs were installed at Muscle Beach and other miscellaneous signs to replace damaged and missing signs at the Beach are forthcoming.	Due to the lengthy lead time to fabricate phenolic sign panels, this project was not completed by the estimated date of March 2016. It is anticipated that all outstanding signs will be received and installed by December 2016.
BEACH VOLLEYBALL COURT & LIGHTING (6037) - December 2015							
This project includes the improvement of lighting at the volleyball courts south of the Santa Monica Pier and the addition of seven new volleyball courts on the beach between Hollister St. and Ocean Park Boulevard.	\$ 685,994	\$ 15,473	\$ 11,800	\$ 3,673	Complete the installation of new lights at the Pier volleyball courts.	New lights were installed at the courts in February 2016.	NA
ACCESSIBLE BEACH WALKWAY (6040) - Ongoing							
This project funds the extension of the beach walkway as needed. FY 2015-16 work included walkways at Ocean Park Blvd. and Arizona Ave.	Ongoing	\$ 206,805	\$ 204,408	\$ 2,397	The Ocean Park Extension and the new walkway at Arizona Avenue were completed during the first quarter of FY 2015-16.	Both the Ocean Park Extension and the Arizona Walkway were completed in November 2015	NA
REED PARK IMPROVEMENTS (9058) - June 2016							
This project will renovate the northeast quadrant of Reed Park to address an underutilized area. Grass will be replaced with drought resistant plants, Miles Playhouse will receive equipment upgrades, and the area north of the Playhouse will be redesigned to better accommodate events and performances.	\$ 1,161,584	\$ 1,135,962	\$ 676,205	\$ 459,757	Complete construction documents and permitting in early 2016 and complete construction by August 2016.	Reed Park construction started in July 2016.	Construction is now estimated to be complete in November 2016.

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<i>- Completed projects highlighted in gray -</i>							
BEACH PLAYGROUND ENHANCEMENTS (9070) - June 2016							
This project includes the first phase of playground improvements on Santa Monica State Beach, north of the Santa Monica Pier as identified in the North Beach Play Area Study. This includes additional swings, rubber surfacing, and shade structure and the Annenberg Community Beach House, a new playground on the beach at Montana Ave., the replacement of concrete bollards with a fence at Ocean Park Playground, and the replacement of the rubber surface around the grass gymnastics area at Muscle Beach.	\$ 1,733,297	\$ 1,721,051	\$ 437,921	\$ 1,283,130	Complete the Annenberg Community Beach House playground expansion, Muscle Beach resurfacing, and the Ocean Park Playground fence. Complete the design phase for the North Beach Play area.	Design is nearing completion and plans will soon be submitted to regulating agencies for review and approval.	Additional hazard analysis requirements from the Coastal Commission necessitated extending the schedule. Construction is now estimated to begin in early 2017.
BEACH RESTROOM REPAIRS (9071) - March 2016							
This project repairs and/or rebuilds portions of two beach restrooms that were constructed in 1999 as part of the Beach Improvement Group (BIG) Project. Portions of the concrete block wall adjacent to the roof are cracked or deteriorated and pose a threat to the building's structural integrity.	\$ 106,083	\$ 106,083	\$ 19,100	\$ 86,983	Repair the damaged restroom walls and roof support to provide a safe restroom facility, replace the concrete sinks to meet the ADA compliance, and repair plumbing fixtures to stop any leakage.	The Request for bids will be posted on Planet Bids in late summer 2016, and work is scheduled to be completed in spring 2017.	Delay was due to the time it took to obtain Council approval for additional project budget. The original budget could not have covered the cost of the repair.
NORTH BEACH TRAIL IMPROVEMENTS (9072) - December 2018							
This project includes the planning and design of the North Beach Trail Improvements to address improvements to Ocean Front Walk and the bike path north of the Pier. A planning study will assess ways to solve the circulation conflicts on the bike path around the 1550 lot and will identify options for either widening the bike path or creating a parallel pedestrian path north of California, where there is a single shared path.	\$ 3,245,586	\$ 116,491	\$ -	\$ 116,491	Start design in spring 2016, start construction in early 2018, and complete by the end of 2018/early 2019.	A Request for Proposals for design services was posted, and a design contract was awarded in August 2016.	NA
BEACH MAINTENANCE BUILDING REPAIR (9073) - June 2016							
The beach maintenance building houses beach maintenance equipment and supplies. The east side of the building has four large doors but two are damaged and inoperable. The building is in very poor condition and is an unsightly entry to a heavily used beach area.	\$ 96,630	\$ 28,778	\$ 9,028	\$ 19,750	Install electrical upgrades and additional lighting for new vehicle mechanic lift.	Electrical and lighting upgrades for new vehicle maintenance area have been completed.	Remaining funds will be rolled over to supplement the FY2016-17 funds for beach maintenance trailer replacement.
OZONE PARK IMPROVEMENTS (9093) - September 2015							
Ozone Park is in urgent need of a fence to be installed along the southern boundary of the park. Additional improvements include the replacement of the slide and swing set in the older children's play area, replacement of the woodchip ground covering and rubber play surfaces, and a new monument sign.	\$ 172,000	\$ 129,767	\$ 110,577	\$ 19,190	Complete Ozone Park improvements in the fall of 2015.	This project is complete.	NA
AIRPORT PARK SYNTHETIC TURF INFILL REPLACEMENT (9111) - January 2016							
Replace the artificial turf soccer field at Airport Park.	\$ 816,000	\$ 816,000	\$ 741,355	\$ 74,645	The projected start is December 2015 and completion is January 2016.	Project began in January 2016 and the field was opened to users in February 2016.	
PALISADES PARK LANDSCAPE MODIFICATIONS (9112) - July 2016							
The project is to design and construct a drought tolerant garden at the southernmost end of Palisades Park.	\$ 156,000	\$ 156,000	\$ 229,160	\$ (73,160)	Design and complete 100% construction on the project.	Project is complete, but the notice of completion and final payment are pending and will be completed in FY 2016-17. Additional Parks and Recreation special revenue funds will be allocated to the project to cover a budget overage, pending Council approval of the Year-End budget report.	NA
PARK LIGHTING UPGRADES (9117) - June 2016							
This project will make lighting upgrades to the Pacific Street Dog park, Ocean View Park, and the area behind 1450 Ocean Avenue in Palisades Park to address safety concerns.	\$ 113,231	\$ 113,231	\$ 22,685	\$ 90,546	Enhance lighting at Palisades Park adjacent to the 1450 Ocean building, add lights to Pacific St. Dog Park, and assess feasibility of installing additional lights at Ocean View Park.	Preliminary preparation was completed, but due to competing priorities, this project was delayed to FY 2-16-17.	It is anticipated that lights will be installed in Pacific St. Dog Park and at 1450 Ocean by March 31, 2017. Should there be sufficient funding remaining in the project budget once upgrades at these two locations are completed, lighting upgrades at Ocean View Park will be considered.
FEASIBILITY STUDY OF AIRPORT PARK EXPANSION (9120) - June 2016							
To evaluate the feasibility of developing recreational uses on 12 acres of non-aviation land currently used for aviation purposes as direct by Council during their March 24, 2015 meeting.	\$ 500,000	\$ 500,000	\$ 221,750	\$ 278,250	Hire design consultant team to provide three feasibility concepts to be presented to the community for input. Take one concept option to City Council for approval by the end of the fiscal year.	Phase I - Feasibility will go to City Council for approval in September 2016.	This project will continue in the next fiscal year to perform environmental work necessary for the Park Expansion.

Pier Projects

FY 15-16 Project Highlights



South Side Stairway Reconstruction



Safety Barrier



Fire Sprinkler Replacement Report

- Reconstructed and widened the south side stairway between the Pier deck and the beach. Constructed a new wooden south side emergency stairway from the Pier deck to the beach.
- Installed a safety barrier to prevent vehicles from driving into the pedestrian walking area.
- Completed design work on necessary electrical upgrades.
- Completed an evaluation report on fire sprinkler replacement; construction will begin in FY 2016-17.

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Pier Projects							
PIER INFRASTRUCTURE IMPROVEMENTS (4006) - April 2016							
Replace 3,400 square feet of decking and stringers in the Newcomb Pier (Area 10, pier deck parking lot, adjacent to the event lane).	\$ 7,743,500	\$ 48,791	\$ 48,791	\$ -	Project complete, pending final invoices.	Project completed.	
CAROUSEL FLOOR REPLACEMENT & SUBSTRUCTURE REPAIR (4009) - April 2016							
Replace the existing damaged and deteriorating oak floors on the ground floor of the Carousel Building, and the substructure below. The carousel itself will also need to temporarily disassembled and then reassembled to accommodate the project. Replace two existing A/C units serving the second floor Carousel offices with new ones and place the condenser units under the Pier.	\$ 70,000	\$ 35,352	\$ 6,734	\$ 28,618	The repairs to the damaged wood floor boards have been completed. Replace two existing A/C units serving the Carousel second floor offices.	The repairs to the damaged wood floor boards have been completed. Due to structural challenges, replacement of the HVAC is not practical or feasible. Project is complete.	
REPLACE PIER FIRE SPRINKLER SYSTEM (9080) - June 2017							
Evaluate existing fire sprinkler system below the Pier for potential upgrade or renovation.	\$ 315,000	\$ 305,975	\$ 475	\$ 305,500	Evaluation of the System is completed. An implementation plan for a new sprinkler system will be developed, and budget will be requested in the next CIP budget process.	Evaluation report is complete. Construction budget was approved for the next budget cycle in FY 2016-17.	
PIER SOUTH SIDE STAIRS RECONSTRUCTION/ADDITION (9082) - May 2016							
This project includes both the reconstruction and widening of the existing deteriorated south side stairway between the Pier deck and the beach and the construction of a new wooden south side emergency stairway from the Pier deck to the beach.	\$ 594,000	\$ 510,094	\$ 500,251	\$ 9,843	Complete Construction.	Construction is complete but remaining funds will be rolled over for payment of final invoices.	NA
PIER ELECTRICAL UPGRADES (9103) - Spring 2017							
City-owned electrical infrastructure including the existing conduit, switchgear, and other electrical equipment is corroded or does not meet current Southern California Edison (SCE) standards and must be replaced.	\$ 3,545,500	\$ 3,161,275	\$ 80,620	\$ 3,080,655	Complete 100% design and finalize SCE negotiations.	Design is 95% complete, and SCE has approved the design. A construction permit is anticipated in September 2016, and construction is expected to occur between March and August 2017.	The revised completion date is summer 2017.
PIER VEHICLE BARRIER (9106) - March 2016							
Install a safety barrier to prevent vehicles from driving into the pedestrian walking area.	\$ 265,000	\$ 258,343	\$ 258,343	\$ -	Complete Construction.	Construction is complete but remaining encumbered funds will be rolled over for payment of final invoices.	NA
PIER SUBSTRUCTURE REPAIR/REPLACEMENT (9140) - June 2016							
This project funds high priority, time sensitive repairs to the Pier substructure.	\$ 175,000	\$ 175,000	\$ 174,500	\$ 500	Complete construction.	Construction is complete but remaining funds will be rolled over for payment of final invoices.	NA

Big Blue Bus FY 15-16 Project Highlights

- Successfully implemented the NextBus system, which allows passengers to see when the next bus will arrive.
- Replaced outdated fare boxes in buses, allowing compatibility with newer technology.
- Completed bus stop improvements on 214 stops throughout the City, and approximately 700 stops in the extended network outside the City.
- Replaced 11 40-foot vehicles, seven articulated buses, and four 30-foot buses.
- Completed facility improvements and upgrades such as elevator overhaul, stairways, painting, etc. have been completed.



Fare Box Replacement



Bus Stop Improvements



NextBus System



Bus Replacement

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Big Blue Bus							
FARE BOX COLLECTION SYSTEM (0099) - Ongoing							
Project is now to refurbish the fare collection system.	Ongoing	\$ 4,440,047	\$ 3,461,783	\$ 978,263	Goal is to complete installation of refurbished fare collection system.	Awarded contract to SFX Genfare to refurbish existing fare collection system in September 2015. All fare boxes have been installed. Finalizing all issues with software. Anticipate close out of project by June 2017.	NA
RADIO TOWER EQUIPMENT (0100) - Ongoing							
Funds for the expansion of radio and tower system replacement to include vehicle locator and passenger counting mechanisms.	Ongoing	\$ 908,994	\$ 30,384	\$ 878,611	To continue with radio tower lease payments.	Ongoing radio tower lease payments.	NA
CAMPUS EXPANSION (0104) - Ongoing							
Ongoing Big Blue Bus Campus-related improvements.	Ongoing	\$ 5,727,079	\$ 179	\$ 5,726,900	Funding for ongoing Big Blue Bus campus-related improvements.	Ongoing Big Blue Bus campus-related improvements.	NA
BUS COMPONENTS PROGRAM (0106) - Ongoing							
Funds for ongoing maintenance such as rebuilding of engines, transmissions, differentials and refurbishment of buses.	Ongoing	\$ 6,556,360	\$ 5,944,271	\$ 612,089	To continue maintenance of revenue fleet.	Funds for ongoing capital maintenance such as rebuilding of engines, transmissions, and refurbishments on revenue vehicles. This includes purchase and installation of up to 12 near zero emission engines.	NA
YARD IMPROVEMENTS (0107) - Ongoing							
Funds for restriping, paving, fencing and lighting improvements at the Big Blue Bus yard. Also funds for soil remediation.	Ongoing	\$ 558,576	\$ 167,019	\$ 391,557	Continue ongoing improvements at the campus yard, including upgrading existing lighting to LED lighting, scheduled to begin in November 2015 and be completed in April 2016.	Funds for yard improvements, such as paving, striping, lighting, etc.	NA
COMPUTER ENHANCEMENTS (0113) - Ongoing							
Funds for technology hardware and software upgrades and replacements.	Ongoing	\$ 5,116,030	\$ 1,517,922	\$ 3,598,108	For ongoing technology projects such as servers, hardware, software, upgrades and replacements.	Ongoing technology capital projects, such as hardware, software, upgrades and replacements.	NA
BUS STOP AMENITIES (0114, 0397) - Ongoing							
Installation of new bus stop targets, shelters, seats and trash cans throughout the City and extended network signs along BBB routes beyond the City limits.	\$ 9,059,896	\$ 6,048,575	\$ 4,294,787	\$ 1,753,789	Project will complete improvements to all existing bus stops by December 31, 2015. Punch list scope will continue through February 2016.	Project has completed 214 stops throughout the City, and approximately 700 NA stops in the extended network outside the City. Installation of additional seating, in response to rider requests, is anticipated.	NA
SERVICE VEHICLES (0115) - Ongoing							
Ongoing purchase of service vehicles for replacement.	Ongoing	\$ 650,685	\$ 227,390	\$ 423,295	To continue the purchase of replacement service (support) vehicles.	Ongoing purchase of replacement service vehicles. Purchased a new tug and forklift. Placed an order for 3 service vehicles.	NA
ADVANCED BUS TECHNOLOGY (0373) - June 2016							
Funds for technology hardware and software upgrades and replacements.	Ongoing	\$ 569,279	\$ 135,952	\$ 433,327	To close out contract with Trapeze on AFMS in FY 2015-16.	Final payment has been made. Project to be closed out.	NA
DOWNTOWN TRANSIT MALL (0458) - Ongoing							
Ongoing program to replace and preserve pedestrian amenities such as lighting, landscaping, benches and repair of bus priority lanes.	Ongoing	\$ 145,724	\$ 44,760	\$ 100,964	To continue regular maintenance for the downtown transit mall.	Ongoing maintenance for downtown transit mall.	NA
BUS REPLACEMENT PROGRAM (0519) - Ongoing							
Ongoing bus replacement program for revenue vehicles.	Ongoing	\$ 49,898,608	\$ 24,523,121	\$ 25,375,487	To continue replacement schedule for revenue fleet including 40-foot and 60-foot buses.	Ongoing bus replacements. 11 40-foot vehicles, 7 articulated buses, and 4 NA 30-foot buses have been delivered.	NA
SHOP EQUIPMENT (0709) - Ongoing							
Replacement of various shop equipment including refrigerant, recovery and/or recycle equipment, plasma cutter, drill/milling machine for body panels, hydraulic metal shear, metal roller, infrared head lamps, body shop vacuum cleaner, steam cleaner, etc.	Ongoing	\$ 1,066,575	\$ 67,118	\$ 999,458	To continue purchasing various equipment for the shop.	Replacement of various shop equipment including refrigerant, recovery and/or recycle equipment, metal roller, body shop vacuum cleaner, steam cleaner, etc.	NA
TRANSIT CENTER PROJECT (0749) - December 2017							
This funding is for the BBB component of the development of a one-stop shop for all Transit and Parking Services (TAPS) as well as public restrooms on the ground floor of Parking Structure 5.	\$ 879,315	\$ 879,315	\$ -	\$ 879,315	To complete new remodeled transit store located at Parking Structure 5. Part of city's TAPS project.	Design contract awarded as part of the TAPS project.	NA
FACILITY UPGRADES & RENOVATION (0826) - Ongoing							
Funds for ongoing improvements and renovations such as carpet, lighting, HVAC, plumbing and painting to the 1660 7th Street building.	Ongoing	\$ 2,028,270	\$ 678,905	\$ 1,349,366	To continue improvements and upgrades to facility including fuel & wash facility.	Ongoing facility improvement projects such as elevator overhaul, stairways, painting, etc. have been completed.	NA

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PROP 1B SAFETY & SECURITY (0956) - Ongoing							
Safety and security related improvements to the Big Blue Bus facility, buses and shelters as well as increased safety measures for passengers and personnel using California's Proposition 1B bond funds.	Ongoing	\$ 1,799,373	\$ 601,636	\$ 1,197,737	To continue capital project for safety & security improvements for BBB.	Completed 7th Street automation gate and enhancements to the proximity access controls projects.	NA
TRANSIT-ORIENTED DEVELOPMENT (2076) - Ongoing							
Funds will be used towards planning a Transit Oriented Development at three locations: 401 Colorado, 612 Colorado and Bergamot Station. These locations have been identified as they will serve as stations for the EXPO line.	\$	100,000	\$ 99,990	-	\$ 99,990	To continue planning for a Transit Oriented Development.	Ongoing project for planning of a Transit Oriented Development. NA
SAFETY & SECURITY PROJECT (4015) - Ongoing							
Safety & Security related enhancements to BBB facility, buses and yard to increase safety & security for passengers, personnel and assets.	Ongoing	\$ 200,540	-	\$ 200,540	To continue providing safety & security services and improvements for BBB.	Ongoing Safety & Security Improvements, including security guard protective services.	NA
SYSTEM IMPLEMENTATION (9092) - June 2016							
Professional services to implement operating systems for asset management.	\$	500,000	\$ 333,824	\$ 88,034	\$ 245,790	To successfully implement NextBus system.	The NextBus System was implemented in FY 2015-16, allowing passengers to view the pending arrival of the next bus. Remaining funds are rolling over to FY 2016-17 to complete other system improvements. NA
BUS PADS - PICO AND LINCOLN - PROP A (9137) - June 2016							
Bus stop enhancement and bus pad installation at a bus stop located at eastbound Pico and Lincoln.	\$	50,000	\$ 50,000	-	\$ 50,000	Complete bus stop enhancements and install bus pad.	Design will begin in September 2016. Project delay is due to awaiting SCE's work on a vault replacement at the project location before City construction can begin. Completion by June 2017 is staff's goal, but final timing is contingent on SCE getting the vault upgraded.

Airport Projects

FY 15-16 Project Highlights



DC-3 Monument Repair (Photo credit: Hector Puig)



Tie-down Relocation to Facilitate Airport Park Expansion

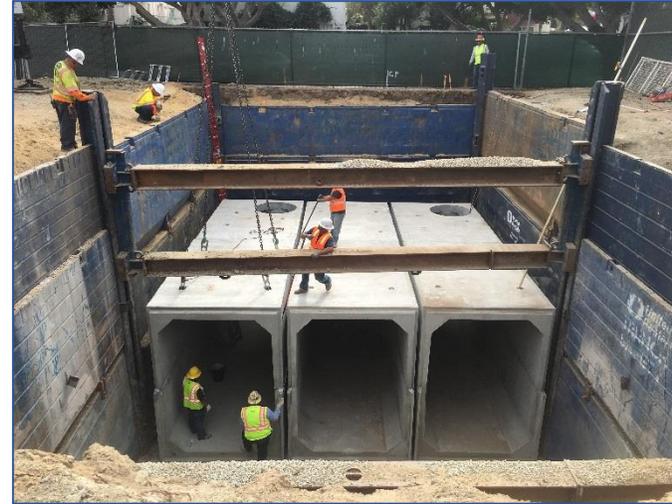
- Repaired the DC-3 monument to preserve the integrity and appearance of the memorial.
- Completed refurbishments to the recently acquired buildings on the north side of the airport. Including replacements of HVAC systems and roof repairs/replacements.
- Selected an aviation engineer to develop plans for the maintenance of the runway, taxiways and ramp areas of the airfield.
- Qualified consultants for environmental work, designed new tie down location and planned for creation of new tie-downs and relocation of tenants from the 6 acres of northeast tie-downs.

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Airport Projects							
AIRFIELD PAVEMENT MAINTENANCE (0638) - Ongoing							
This ongoing pavement maintenance program is designed to ensure the safety and integrity of 119 acres of asphalt and concrete surfaces located in aircraft operating areas of the Airport, per Federal Aviation Authority (FAA) standards.	Ongoing	\$ 1,080,404	\$ 261,449	\$ 818,954	Runway crack seal, followed by rubber removal & restriping and additional localized pavement repairs for taxiways.	Consulting aviation engineer has been selected to develop plans & specs for the rubber removal, crack sealing, and runway & taxiway re-striping.	This is an ongoing project. During the next fiscal year, maintenance work will be performed on the runway, taxiways and ramp areas of the airfield.
AIRPORT BUILDING REHABILITATION (6033) - August 2015							
Elevator repair for Airport Avenue administration building.	\$ 470,592	\$ 21,787	\$ 4,159	\$ 17,628	Project is complete. Complete close-out activities.	Project is complete.	
AIRPORT AVENUE SIDEWALK REPAIR (6034) - June 2016							
This project is designed to repair the sidewalk on Airport Avenue. This project is necessary to provide safe pedestrian access to the full length of Airport Avenue. The current pedestrian access walkway is not consistent with City standards. Exposed tree roots and deteriorating pavement represent distinct hazards to Airport visitors, tenants, and college students.	\$ 256,000	\$ 256,000	\$ -	\$ 256,000	Complete design and rehabilitation of Airport Avenue sidewalks, consistent with the Final Airport Visioning document.	Project was cancelled. A new project was approved for the FY 2016-18 biennial CIP budget cycle to improve modal mobility on Airport Avenue. This multiyear project, among other things, includes streetscape and landscape improvements to enhance pedestrian and bicycle mobility and community access to the Airport properties including Airport Park. Design and planning is slated for FY2016-17.	
AIRPORT ADMINISTRATION BUILDING MAINTENANCE (9083) - June 2016							
The Airport Administration Building, constructed in 1987, is in need of repair to ensure the vitality of the building. During FY 2014-15 this project will repair and replace several rusted sections of the metal siding and repaint all stucco and railings. The remaining rehabilitation requirements include: restoration of the public restroom facilities to meet ADA standards, and repairs to the roof, and will be concluded in FY 2017-18.	\$ 130,000	\$ 130,000	\$ -	\$ 130,000	Repair and replacement rusted sections of the metal sidings and repainting of all stucco and railings for this building.	Project was cancelled. A decision was made to reevaluate building refurbishment needs for airport properties. A new construction specialist will be hired in the following fiscal year to establish priorities and implement refurbishment project through the Airport Building Refurbishments CIP.	
3200 AIRPORT AVENUE BUILDING MAINTENANCE (9084) - May 2016							
3200 Airport Avenue is a building of approximately 16,000 sq. ft. with 15 tenants. It was built in the 1940's and has several rehabilitation needs because of its age and its high tenant usage. It also has the largest photovoltaic roof system in the City.	\$ 120,000	\$ 120,000	\$ -	\$ 120,000	Replace the awnings and repaint the building.	Project was cancelled. A decision was made to reevaluate building refurbishment needs for airport properties. A new construction specialist will be hired in the following fiscal year to establish priorities and implement refurbishment project through the Airport Building Refurbishments CIP.	
SUSTAINABLE AIRPORT VISITORS' ROOF AREA (9095) - June 2016							
Redesign and renovate the Airport Administration Building courtyard roof top area to improve airport visitors' experience.	\$ 200,000	\$ 200,000	\$ 38,371	\$ 161,629	Complete design and construction by June 2016.	Planning phase completed. Construction and procurement slated for FY 16-17. Bids due August 2016. Construction start scheduled for Fall 2016.	Project construction and procurement was delayed until FY 2016-17.
DC 3 MEMORIAL MAINTENANCE (9086) - December 2015							
The aircraft at the DC 3 monument requires repainting to preserve the structure's integrity and appearance.	\$ 50,000	\$ 50,000	\$ 46,067	\$ 3,933	Rehabilitate landscape of DC-3 Monument.	Project Completed.	
FUTURE AIRPORT RECONFIGURATION (9087) - June 2016							
The future of the Airport is unknown at this time. This project will evaluate the current infrastructure and provide direction for future improvements and for a long-term development program to yield a safe, efficient, economical, and environmentally compliant facility.	\$ 200,000	\$ 200,000	\$ 140,082	\$ 59,918	Complete Phase I and Phase II Environmental Studies and repositioning of aircraft from the areas on the Airport designated for expansion of Airport Park.	Qualified consultants for environmental work, designed new tie down location, and completed planning for creation of new tie-downs and relocation of tenants from the 6 acres of northeast tie-downs.	Remaining work for next fiscal year includes building a fence to separate the aircraft operations area from Airport Park Expansion area; completing environmental studies; and preparing plans for the relocation of additional aircraft from the area slated for the Airport Park Expansion Project.
AIRPORT BUILDING FACILITY REFURBISHMENTS (9088) - June 2016							
The airport acquired new buildings on the north side of the Airport in July of 2015. With those acquisitions came additional building refurbishment needs. Other urgent needs have also arisen for existing buildings along Airport Avenue.	\$ 949,000	\$ 949,000	\$ 152,555	\$ 796,445	Refurbish several building which includes; roof replacement and repairs, replacement of corrugated metal sidings and drainage improvements.	Several refurbishments were completed during FY 2015-16, including replacements of HVAC systems, roof repairs/replacements, and installation of new signs.	This is a multiyear project in response to a Facility Condition Assessment (FCA) report during FY2014-15 that was prepared for all buildings at the Airport. This project is designed to address refurbishment needs outlined in this report, including but not limited to roofs, HVAC systems, electrical, elevators, and fire alarm systems.
NOISE MANAGEMENT EQUIPMENT (9089) - June 2016							
This project is designed to replace the 6 Noise Monitoring Sites that are used to measure and enforce the City's Noise Code. The current monitors were installed over 20 years ago and have surpassed their useful life.	\$ 500,000	\$ 500,000	\$ 9,500	\$ 490,500	Replace noise management system used for the enforcement of the City's Noise Code.	Selected vendor to upgrade the noise management equipment and software. Consultant developed plans and specification.	Project is slated to be constructed, tested and implemented in FY 2016-17.

Water & Wastewater FY 15-16 Project Highlights

- Began construction on Los Amigos Park Stormwater Harvesting Project - installation of the 55,000 gallon cistern will capture stormwater to be treated and used for irrigation.
- Replaced 320 linear feet of aging and undersized water mains.
- Improved drainage at Palisades Park.
- Installed 1,750 LF of permeable gutters.
- Established a contract to develop a Sanitary Sewer Master Plan to evaluate flows Downtown
- Filed 2015 Urban Water Management Plan with State Water Resources Control Board, setting per capita water usage at 123 gallons per day.
- Completed a San Vicente booster pump station emergency generator installation.



Los Amigos Park Stormwater Harvesting



Water and Wastewater Main Replacement

**CAPITAL IMPROVEMENT PROGRAM
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- Completed projects highlighted in gray -							
Water and Wastewater							
WATER MAIN REPLACEMENT (0136) - Ongoing							
This project is part of the City's commitment to improve its water infrastructure. This ongoing project funds the replacement of water mains identified through video inspection.	Ongoing	\$ 1,894,159	\$ 1,327,599	\$ 566,560	Complete design and award construction and construction management contracts for FY 2015-16 scope of work.	A contract was awarded in June 2016.	NA
WATER RESOURCES TENANT IMPROVEMENT (0162) - June 2017							
Updates to the Water Resources Building at the City Yards will provide office space to relocate 12 employees to the City Yards location. This will eliminate annual rent payments, consolidate Water Resources staff into one location, and update the building to meet current codes and standards.	\$2,970,000	\$ 230,000	\$ -	\$ 230,000	Contract with a design team and complete the programing and schematic design stages of the design process.	Project on hold pending the larger City Yard feasibility study results.	NA
CITY FORCES - WATER MAIN REPLACEMENT (0193) - Ongoing							
These funds will be to cover the construction costs of water main installations, by City Crews, as a result of main breaks and for installation of taps for new water services.	Ongoing	\$ 112,749	\$ 183,959	\$ (71,210)	Respond to water main breaks in less than one hour or less and perform necessary repairs.	City forces replaced 320 linear feet of water mains.	Emergency repairs caused this project to exceed available budget. Remaining budget authority will be sought from Council with the Citywide year-end budget report.
PALISADES PARK DRAINAGE IMPROVEMENT (0265) - November 2015							
Project will improve severe drainage issues at Palisades Park at various locations.	\$ 950,000	\$ 393,437	\$ 332,097	\$ 61,340	Complete construction.	Construction was completed in October 2015.	NA
HYPERION CAPITAL PAYMENT (0347) - Ongoing							
Funds are for the payment to the City of Los Angeles for wastewater treatment at the Hyperion Plant.	Ongoing	\$ 5,953,686	\$ 5,880,992	\$ 72,694	Quarterly payments for sewer discharge to Hyperion.	Paid \$5.88M for capital portion of FY 2015-16 amalgamated sewerage system payments to the City of Los Angeles Bureau of Sanitation.	NA
AUTOMATIC METER READING PILOT PROJECT (0388) - December 2016							
This project is a pilot offered by the Southern California Gas Co. The city will install up to 200 new water meters, which will be outfitted with transmitters that allow for automatic meter reading. If this project is successful, it will ultimately allow the Water Resources Division and its customers to access real-time water consumption data, and will dramatically reduce crew trips to check meters.	\$ 423,489	\$ 350,000	\$ 333,856	\$ 16,144	Install and test 50-200 meters (residential & commercial) of varying sizes and locations.	Completed agreements with lead contractor Aclara, Southern California Gas (network usage) and WaterSmart (customer water usage monitoring software). Purchased water meters and meter transmission units. Installed 15 meters which are transmitting real-time water usage data (vs. 1 meter read every 61 days). The initial stage of the pilot will include 50 meters; after additional customer outreach and testing, it is expected 200 meters will be upgraded to complete the pilot by June 2017.	Revised completion date of June 2017.
WATER SYSTEM IMPROVEMENT (EPA FUNDED) (0609) - Spring 2018							
EPA grant funds will be used to augment the water main replacement project.	\$ 241,154	\$ 241,154	\$ -	\$ 241,154	Award design contract. Obtain NEPA CatEx approval from EPA. Complete 30% design.	Design Contract was awarded on June 14, 2016. PSA execution is in progress.	NA
WASTEWATER MAIN REPLACEMENT (0628, 0947) - Ongoing							
This ongoing project is part of the City's commitment to upgrade its wastewater infrastructure.	Ongoing	\$ 4,954,847	\$ 4,733,769	\$ 221,077	Replace approximately 6,500 linear feet of wastewater main lines associated with the FY 2014-15 annual project, and begin construction on the FY 2015-16 annual project.	Construction bid was awarded in August 2016.	Construction of this year's scope of work will take approximately 10 months.
MOSS AVENUE PUMPING STATION IMPROVEMENTS (0774) - January 2017							
Evaluation of Moss Avenue Pump Station hydraulic capacity and condition assessment. Replace four pump control units.	\$ 750,000	\$ 600,000	\$ 54,303	\$ 545,697	Complete design and bid for the replacement of four pump control units at the Moss Avenue pump station.	The pump station evaluation was completed and design is underway. The manufacturer that will supply the pump control units was qualified through Request for Qualification process.	NA
SAN VICENTE BOOSTER STATION EMERGENCY GENERATOR (0784) - April 2016							
This project will install an emergency generator at the San Vicente Booster Pump Station. The current backup power source has outlived its useful life.	\$ 2,900,000	\$ 2,080,911	\$ 1,840,691	\$ 240,221	Complete construction.	San Vicente booster pump station emergency generator installation substantially completed. Full operation pending fire suppression system installation.	NA
UTILITY BILLING SOFTWARE (0785) - August 2017							
This project would implement upgrades to the existing customer information system to comply with industry regulations and improve work flow.	\$ 772,272	\$ 183,475	\$ 13,660	\$ 169,815	Continue to enhance the utilities billing system (NorthStar) to enhance efficiencies and meet State and local initiatives and regulations.	Completed NorthStar customer service software upgrade, infoSend integration, server migration, and bill print modifications to accommodate Water Usage Allowance penalties. Project is not complete.	New completion date of August 2017. Services contract was extended to address potential system modifications associated with water conservation initiatives and/or billing issues.
CHARNOCK WELLFIELD RESTORATION (0878) - June 2017							
Construct the Arcadia Water Plant and Charnock Well field preliminary treatment plant. The City entered into a design-build (guaranteed max price) with Black & Veatch Construction, Inc. to construct both plants.	\$ 62,096,354	\$ 2,187,002	\$ 888,399	\$ 1,298,604	Complete rehabilitation by December 2016.	Additional repair scope for pressure filters is being finalized.	NA

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SCADA SYSTEMS UPGRADE (4022, 9015) - October 2017							
This project would upgrade the Supervisory Control and Data Acquisition (SCADA) hardware, and communications systems to improve operator and system efficiencies. This would include improving the communications lines between our major assets and the SCADA data receivers. This serves water and wastewater remote pumping sites.	\$ 720,978	\$ 326,614	\$ 69,659	\$ 256,955	Evaluate and prioritize communication needs at various Water Resources Remote locations (treatment stations, reservoirs, sewer lift stations, flow monitoring stations, diversions etc.) and provide communication to remote sites based on priority and funding availability.	Expanded SCADA system to include Wilshire diversion station and San Vicente Pump Station generator. This project is not complete.	New completion date of October 2017. Services contract with Beavens Systems was extended as a result of potential system modifications requirements associated with Sustainable Water Infrastructure Project facilities / SMURRF upgrades, which require SCADA expansion.
PERMEABLE SURFACE ALLEYS (6017) - Ongoing							
Construction of pervious concrete alley gutters.	Ongoing	\$ 124,247	\$ 113,652	\$ 10,594	Complete permeable alley improvement for 7-10 alleys.	Construction for FY 2015-16 has been completed. A total of eight (8) alleys were retrofitted with pervious concrete gutters.	NA
PERMEABLE STREET GUTTERS (6018) - Ongoing							
Construction of pervious concrete street gutters. Work is typically bid and implemented under the Annual Paving & Sidewalk Repair Project (Project 152).	Ongoing	\$ 174,000	\$ 66,006	\$ 107,994	Complete the installation of pervious concrete gutters and cross-gutters at various locations under the Annual Paving Project (Project 152).	Construction of the FY 2015-16 scope of work is complete. 1,750 LF of permeable concrete gutters were installed in FY 2015-16 in conjunction with the Annual Paving Project.	NA
LOS AMIGOS PARK RETROFIT (6021) - June 2017							
Stormwater harvesting and beneficial reuse demonstration project located at Los Amigos Park, funded by a MWD grant and Measure V funds.	\$ 2,470,000	\$ 2,372,637	\$ 2,335,396	\$ 37,241	Finalize construction plans, obtain permits & approvals from various agencies (DSA, DPH, LA County, Coastal Commission), conduct community outreach, and bid the project in FY 2015-16.	Construction started in June 2016. Construction is scheduled for summer 2016 to avoid the wet season and to accommodate various field sports groups that use Los Amigos Park.	NA
MARINE PARK RETROFIT (6022, 9032) - August 2017							
Installation of nearly 5,000 linear feet of treated urban runoff pipeline from the City of Los Angeles Penmar Water Quality Improvement Project to a 25,000 gallon holding tank at Marine Park. The tank will supply peak daily irrigation needs to the park, and will save approximately 3.5 million gallons of potable water per year.	\$ 2,063,085	\$ 2,013,213	\$ 264,247	\$ 1,748,967	Complete Final Design, Bid and Award, Start Construction.	Design complete. Permitting and approvals were obtained in August 2016, and construction is anticipated to be complete by August 2017.	NA
STORM DRAIN IN-LINE INFILTRATION (PROP 84) (6023, 9031) - December 2015							
Pilot project to retrofit existing catch basin and storm drain infrastructure in order to intercept storm runoff and infiltrate into the ground to recharge groundwater. This project will study three locations and is funded by state funding from Proposition 84.	\$ 400,000	\$ 54,324	\$ 7,011	\$ 47,313	Complete and finalize report.	Construction and reporting completed. Project complete.	NA
KENTER CANYON WATERSHED TRASH MITIGATION (6025) - December 2016							
Retrofit City and County owned catch basins - within Kenter Canyon Watershed - with Connector Pipe Screens (CPS) and Automated Retractable Screens (ARS) in compliance with State Waterboard Requirements for Trash TMDL regulations. The project will assist in keeping trash out of the storm drain system and ultimately out of Santa Monica Bay.	\$ 1,492,000	\$ 792,000	\$ 536,853	\$ 255,147	Obtain permitting for and install CPS and ARS screens on catch basins.	Permitting is anticipated to be obtained by the Los Angeles County Flood Control District in September 2016 and construction is anticipated to occur in December 2016.	NA
EXPO WATER BETTERMENTS (7064) - January 2016							
This project funds improvements to City water infrastructure required by construction of Expo, including upgrading and replacing water mains, and adding valves and future services laterals on Colorado Avenue.	\$ 2,800,000	\$ 300,000	\$ -	\$ 300,000	The original project scope is complete. Remaining funds may be utilized if additional work is required in conjunction with Expo LRT line.	Water infrastructure improvements are substantially complete but remaining funds are being rolled over for project close out.	NA
WATER SYSTEMS DATA INTEGRATION (8020) - June 2016							
This project will implement a "one-stop" integrated software to pull data from various water applications into one interface. This would improve access to information by staff and ultimately decrease license costs by requiring fewer computers to have licenses for each software.	\$ 253,000	\$ 253,000	\$ 21,000	\$ 232,000	Implement mobile/web based system for multi-system data retrieval and update. Systems include GIS, CMMS, SCADA, Billing, USA-DigAlert, etc.	GeoViewer online software has been updated. Currently implementing SQL Server Reporting Services. This project is not complete.	New completion date of June 2017. Project was extended to allow time for SQL Server reporting services to integrate NorthStar, InfoView, Crystal Reports, and Hansen 8.
HANSEN 8 SOFTWARE UPGRADE (9003, 9008) - June 2016							
Computerized Maintenance Management System (CMMS) upgrade from Hansen 8.2.3 to IPS version 8.4	\$ 149,974	\$ 70,558	\$ 2,790	\$ 67,768	To upgrade Hansen software to Infor IPS version 8.4.	Hansen 8 work order system database upgrade to version 8.4 and Hansen IPS mobile implementation are in the works. Project is not complete.	New completion date of June 2017. Project was extended to investigate and deploy mobile platform upgrade.
BOOSTER PUMP EXPANSION - CHARNOCK WATER TREATMENT (9035) - June 2017							
Replacement of five valves & actuators at the Charnock Water Treatment Facility.	\$ 400,000	\$ 400,000	\$ 44,292	\$ 355,708	Install five valves/ actuators.	Ordered five valves to be received in early July 2016 and installed by City Staff in late summer 2016.	NA

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WATER MODELING SOFTWARE (9039) - December 2017							
This project would implement and upgrade the hydraulic modeling system for water production, water and wastewater distribution, and CIP planning. The implementation of this software aligns with the Water Master Plan.	\$ 717,500	\$ 615,000	\$ 540,000	\$ 75,000	Procure and implement modeling software for both water and wastewater systems. Partner with integrators to utilize Water Resources data to develop reliable systems models. An RFP has been developed to have the remainder of the City modeled.	Established a four year contract with HDR Engineering to develop a Sanitary Sewer Master Plan to evaluate flows in the downtown area and develop a ten-year Capital Improvement Program. This project is not complete.	New completion date of December 2020. Project was extended to allow time for field data collection on sewer manholes, data integration into software, training, and report development.
WATER VALVE STUDY/REPLACEMENT (9040) - Ongoing							
This project will identify and replace faulty valves throughout the City. Ensuring that valves are operational allows crews to isolate areas in the event of main breaks and during maintenance or installation of new services.	Ongoing	\$ 728,000	\$ 228,000	\$ 500,000	Identify & replace broken valves as necessary. Work to be completed under water main replacement projects.	This project is an annual maintenance project. In FY 2015-16, a total of 2,411 valves were exercised and 6 valves were repaired.	NA
WATER MAIN REPLACE-OLYMPIC LOOP (9043) - December 2015							
Upgrade and replace existing, aging and undersized water mains as determined by the Asset Management Plan and Hydraulic Modeling.	\$1,100,000	\$ 425,936	\$ 1,300	\$ 424,636	Notice of completion pending; to be issued in December 2015.	Construction is completed but funds are being rolled over for project close out.	NA
OLYMPIC SUBBASIN REMEDIATION (9045) - December 2018							
Implementation of the Olympic Well Field Management Plan.	\$ 2,975,910	\$ 2,975,910	\$ 1,480,418	\$ 1,495,492	Complete flow and transport groundwater modeling of the plume and plume capture. Continue groundwater monitoring activities. Assist with Olympic Well Field siting studies.	Implemented the Olympic Basin Well Field Groundwater Management Plan in an ongoing effort to site new groundwater production wells. Installed five groundwater monitoring wells and developed flow & transport model of groundwater and contamination plumes.	NA
OLYMPIC TREATMENT PLANT PILOT (9066) - June 2020							
The construction of the OTP - Pilot Study will allow the City to evaluate water treatment processes necessary to produce California Department of Public Health approved drinking water from the Olympic Sub Basin. By building the OTP, the City will become less reliant on imported water by expanding production capacity and can better manage the contaminant plumes within the Olympic Sub Basin.	\$ 1,300,000	\$ 495,483	\$ 495,483	-	Complete raw water tests and initiate preliminary design report.	A small-scale water treatment pilot at the City Yards was completed. The preliminary report regarding the design of a large-scale treatment plant is expected from contractor Black & Veatch is expected in summer 2016.	NA
OLYMPIC SUBBASIN WELL HYDROLOGY (9067) - June 2020							
This project includes quarterly groundwater monitoring and regulatory reporting, groundwater modeling of the plume and plume capture, additional groundwater monitoring wells, production well siting and installation, and regulatory permitting efforts. The model will provide valuable information for the proposed OTP.	\$ 2,500,000	\$ 2,500,000	\$ 1,876,700	\$ 623,300	Ongoing hydrogeological services, Design Wells #1 & #2.	Contractor Richard C. Slade & Associates are continuing data collection and assessment of groundwater supplies to calculate maximum safe yield of water to be pumped for use by Santa Monica customers.	NA
PIER WATERSHED RUNOFF INFILTRATION SYSTEM (9069) - August 2017							
Implement best management practices to divert and reuse stormwater within the Pier Watershed to reduce the pollutants at the Pier area and the beach.	\$ 6,585,866	\$ 6,585,866	\$ 614,585	\$ 5,971,281	Award design contract and complete 35% design.	The state awarded the grant and the grant agreement is being executed.	NA
CLIMATE ACTION PLAN (9076) - June 2018							
This project would develop policies specific to the Water Resources Division to achieve its energy efficiency and sustainability goals as directed by City Council. A Strategic Energy Management Plan would be developed that identifies potential projects or policy changes, funding/grant sources for the implementation of these projects, and lists projects by priority. The second year budget would implement high priority/department approved projects.	\$ 325,000	\$ 325,000	-	\$ 325,000	Staff from the Office of Sustainability have been working with the Water Resources to leverage services and resources provided by the utilities (LADWP and SCE) at no cost. The recommendations will provide actionable measures to improve energy efficiency, which could be implemented within the fiscal year. The project hopes it can complete up to three high-value or urgent projects based on the recommendations from the utilities.	This project was not advanced in FY 2015-16.	The project was delayed due to limited staff availability.
URBAN WATER MASTER PLAN (9077) - June 2020							
The 2015 Sustainable Urban Water Master Plan (UWMP) is required as part of the Urban Water Management Planning Act (Act). The Act requires a UWMP be filed with the California Department of Water Resources (DWR) every five years. This project will prepare the 2015 UWMP and coordinate its acceptance with DWR.	\$ 50,000	\$ 50,000	\$ 24,954	\$ 25,046	Complete Plan, submit to Council, and submit to state.	The 2015 Urban Water Management Plan was adopted by Council in May 2016 and filed with the State Water Resources Control Board. The Plan set per capita water usage at 123 gallons per day.	NA

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GROUNDWATER MANAGEMENT PLAN (9078) - June 2018							
This project would develop a voluntary Groundwater Management Plan in accordance with the California Department of Water Resources Assembly Bill 3030. The plan would include components to monitor groundwater levels and storage, mitigate conditions of overdraft, regulate the migration of contaminated groundwater, identify well construction locations and policies and other policies to manage our groundwater resources.	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	Hire a firm to assist in the development of a Groundwater Sustainability Agency and Sustainable Groundwater Management Plan.	A request for proposals is being developed.	NA
IRRIGATION CONTROLLER REPLACEMENT (9131) - March 2017							
Replacement of outdated irrigation controllers with smart irrigation controllers at 39 locations including City parks and sports fields. Smart irrigation controllers provide wireless communication capability to make irrigation adjustments and allow for data gathering, analysis and reporting to achieve water savings.	\$ 330,000	\$ 330,000	\$ 328,726	\$ 1,274	Award bid in March 2016. Installation will begin in May 2016 after award is approved by Council, purchase order is issued and the controllers are delivered.	Council approved bid award in March 2016. Installation of new controllers began June 2016 and is 70% complete.	The project will be completed by the end of September 2016.
TURF AND IRRIGATION IMPROVEMENT (9132) - June 2017							
Various landscape and irrigation improvements at 51 public sites, including removal of turf and installation of decomposed granite and/or mulch and drip irrigation systems to reduce water use.	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	Staff will complete bid documents in FY2015-16.	Council approved bid award in June 2016. The project will be completed in FY2016-17.	Since bids came in significantly higher than the budget, the projects were prioritized to the 39 highest water conserving projects to stay within budget. The remaining 12 projects are pending additional funding.
EPA WATER MAIN REPLACEMENT GRANT (9106) - December 2017							
The Water Infrastructure Reliability Improvement Project, funded by EPA grant funds, would replace approximately 3,820 lineal feet of water distribution pipelines at various locations in the City to ensure an adequate and reliable supply of water to customers. This project is based on a long-term replacement and maintenance plan for water mains based on age, condition and capacity demands.	\$ 1,541,818	\$ 1,541,818	\$ -	\$ 1,541,818	Obtain approval to repurpose EPA grant funding.	In FY 2015-16, staff obtained approval to repurpose two EPA grants for water main replacements and selected Cannon Corporation as the design firm. Design is expected to be completed in January 2017 to be followed by construction contract award.	NA

Mobility - Roadway & Transit Projects

FY 15-16 Project Highlights



California Incline Replacement



Expo-related traffic and roadway projects



Annual Street and Alley Repaving

- Reconstructed the California Incline roadway structures and added a 16-foot wide bike and pedestrian path separated from vehicular traffic.
- Completed several traffic and roadway projects related to Expo's integration into the City, such as installing signage, wayfinding, and loading zones around Expo stations.
- Repaired 7.13 miles of streets and 96,000 square feet of sidewalks through the annual paving project.
- Installed new signs and markings to address traffic safety concerns or reflect changes in parking regulations.
- Upgraded 15 electrical service cabinets that provide power to traffic signals and street lights.

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Mobility - Roadway and Transit Projects							
ANNUAL STREET RESURFACING / SIDEWALK REPAIR (0152) - June 2017							
The Annual Paving and Sidewalk Repair Program provides ongoing maintenance and repair to streets, curbs, gutters, sidewalks, curb ramps, bus pads and other similar infrastructure.	Ongoing	\$ 4,359,649	\$ 3,293,692	\$ 1,065,957	Slurry seal and overlay approximately 7 miles of streets, construct ADA landing pads for bus stops and install pervious concrete gutters at 10 locations.	Repaired 7.13 miles of streets and 93,000 square feet of sidewalks through the annual paving project.	NA
EXPO - STATION AREA PLANNING - PROP A RAIL RESERVE (0224a) - December 2016							
Continued planning and technical services for Expo stations (Downtown, Memorial Park & Bergamot) and street running sections. Includes development and refinement of transit, pedestrian, bicycle and vehicular access and relations to on-site and adjacent development as it relates to future stations. Funds specialized transportation planning, urban design and graphics, and expertise in rail design, operations and safety.	\$ 350,000	\$ 222,125	\$ 170,926	\$ 51,199	Gather public input on 17th Street access to SMC/17th/Colorado Station, provide input on refinements to Expo Station access once train opens, complete Draft Program DSP EIR. See also "Memorial Park Neighborhood Plan".	Installed initial pre-Expo operations drop-off/pick-up, signage, and minor parking adjustments. Ongoing refinement to parking and wayfinding signage.	NA
EXPO LIGHT RAIL ADVISORY SERVICES (0224b) - 2016							
Acoustical / noise and appraisal consulting services related to the EXPO Line.	\$ 125,000	\$ 15,033	\$ -	\$ 15,033	Retain existing encumbrance for noise consulting as needed.	No activity in FY 2015-16. Funds will be released after Expo closeout items are complete.	
EXPO-RELOCATE TREES (0224c) - August 2016							
To provide tree removal services for 66 trees and tree relocation services for 52 trees identified within the Expo Light Rail Project right-of-way. To date, 21 trees were relocated to City-owned property and 31 trees are in storage where they are maintained by Valley Crest Tree Company until their relocation can be coordinated with the Buffer Park Project.	\$ 372,000	\$ 90,941	\$ 78,341	\$ 12,600	Transplant the Ficus trees at the Buffer Park Project.	17 ficus trees that were displaced during the Expo line construction were successfully relocated to Ishihara Park. The contract should be closed out in the first half of FY 2016-17.	
ST. JOHN'S PUBLIC IMPROVEMENT MITIGATION (0356) - February 2016							
Funded by the St. John's Development Agreement, this project will install east and westbound protected left turn phasing at 20th St and Colorado Ave, and an eastbound right turn lane at 20th St and Wilshire Blvd.	\$ 11,000	\$ 11,000	\$ -	\$ 11,000	Complete Installation of arrows.	No activity was completed in FY 2015-16.	Updated estimated completion date of December 2016. Delay due to staff resource constraints.
TRAFFIC SIGNAL UPGRADE & MODERNIZATION (0407) - Ongoing							
Traffic Signal Improvements and ITS, including traffic signal upgrades within the Office District area, improvements to the traffic management center, and various traffic signal upgrades and equipment purchases.	Ongoing	\$ 218,777	\$ 76,760	\$ 142,018	Add left turn arrows and striping; purchase replacement equipment. Locations will be determined in early 2016 when the traffic counts from October 2015 have been compiled and delivered to the City.	Installed new left turn pockets at 3 intersections. Installed loading zones around the 17th St and 26th St Metro stations.	NA
CALIFORNIA INCLINE (0652, 9096) - Spring 2016							
This project will reconstruct the California Incline roadway/structures with a new 750 foot long by 52 foot wide concrete bridge and 700 foot roadway adjacent to the Palisades Bluffs.	\$ 23,454,490	\$ 15,225,738	\$ 14,301,757	\$ 923,980	This fiscal year's workplan goal is to complete construction. The construction close-out phase will continue into the following fiscal year to complete the federal reimbursement process.	This project is 95% complete. Currently, the temporary supports for the new Idaho Avenue Pedestrian Overcrossing must be removed before the remaining 5% is completed. Remaining items of work include the installation of the top lift of asphalt concrete pavement on the northern approach (PCH to the Pedestrian Bridge), signing, and striping.	The addition of the Idaho Avenue Pedestrian Bridge project affected the completion schedule of the California Incline and delayed the opening. By completing the Pedestrian Bridge at the same time as the California Incline Bridge, staff avoided the need to close the Incline a second time at a later date to complete Pedestrian Bridge improvements.
PIER BRIDGE REPLACEMENT PROJECT (0655) - December 2020							
The Pier Bridge will be replaced with a wider structure providing one vehicular traffic lane in each direction with wider shoulders and wider sidewalks with clearances required by Americans with Disabilities Act (ADA). Caltrans Highway Bridge Program provides funding for this project that qualifies for 100% reimbursement.	\$ 1,400,000	\$ 1,165,310	\$ 805,383	\$ 359,927	Complete 100% technical studies of the Environmental Impact Report/Environmental Assessment (EIR/EA).	Tech studies 85% completed. Draft EIR/EA is expected early 2017.	
STREET LIGHT MODERNIZATION PROGRAM (0724) - Ongoing							
The Annual Street Lighting Modernization Program is converting all of the remaining older, high-voltage series street lighting circuits and fixtures to modern 120V multiple circuits with energy efficient LED fixtures.	Ongoing	\$ 1,797,345	\$ 334,332	\$ 1,463,013	Convert series circuits in the Sunset Park area between Lincoln, Pico, 16th & Ocean Park to modern 120Volt circuits with LED fixtures by June 2016.	Construction bidding is underway for the current project scope. Construction will begin in October 2016 and last about six months.	NA

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MULTI-MODAL TRAVEL AND PARKING SYSTEM (0995) - June 2016							
This project will create a multi-modal parking and traveler information system that includes trip planning tools, real-time traveler information systems, dynamic signage, and static signage. The project will be deployed citywide, focusing on traffic guidance into and within the City of Santa Monica, particularly at new EXPO light rail stations.	\$ 956,915	\$ 875,044	\$ 180,369	\$ 694,675	Establish a multi modal trip planning website by December 2015. Begin to install wayfinding components by June 2016.	All available City and transit data sources have been tested and are ready for integration into the website. A test site was provided in June 2016. A complete website will be available by December 2016.	A complete website will be available by December 2016. Data sources have changed and taken longer to acquire. Consultant's staff has turned over several times.
ADVANCED TRAFFIC MANAGEMENT SYSTEM - SPECIAL OFFICE DISTRICT PHASE 4 (7024) - 2015							
This project connects signal controlled intersections in the Mid-City and Office District areas, Ocean Park Boulevard, Main Street, and Neilson Way to the City's centralized traffic signal control system. The upgrade of traffic signals will range from a full replacement of traffic signal equipment, including new poles, to less extensive upgrades such as the installation of new controller cabinets and video detection and/or traffic monitoring cameras.	\$ 3,279,000	\$ 1,107,395	\$ 821,531	\$ 285,864	Prepare for Expo opening.	The signal controlled intersections were completed in 2015. Remaining funds, which are funded by a development agreement, will be used to make further traffic improvements in the special office district as needed. In FY 2015-16, efforts focused on necessary changes to the office district area due to the new Expo station.	NA
ADVANCED TRAFFIC MANAGEMENT SYSTEM - PLAYA VISTA (7025) - Ongoing							
Upgrade the City's central Transportation Management System software that serves as the central management tool for the Transportation Management Center.	Ongoing	\$ 174,873	\$ 25,570	\$ 149,303	Upgrade Traffic Management Center software and fund software maintenance.	Installed 10 CCTV cameras.	NA
TRAFFIC SIGNAL SYNCHRONIZATION - TIMING PLANS (7030) - Ongoing							
This project would create synchronization along major traffic corridors in Santa Monica, including Broadway Street, Colorado Avenue, Olympic Boulevard, and Montana Avenue. The synchronization will reduce congestion along corridors and improve air quality.	Ongoing	\$ 80,000	\$ 67,560	\$ 12,440	Complete timing of Downtown district for ped scrambles, weekends and events.	Completed re-timing of downtown district for pedestrian scrambles, weekends and events. Current fiscal year scope is complete. Additional funding in FY 2016-17 will allow for more work.	NA
ADVANCED TRAFFIC MANAGEMENT SYSTEM - PHASE 5 (7043) - December 2015							
The upgrade of traffic signals will range from a full replacement of traffic signal equipment, including new poles, to less extensive upgrades such as the installation of new controller cabinets and video detection and/or traffic monitoring cameras.	\$ 58,789	\$ 38,512	\$ 17,466	\$ 21,046	Design plans complete. Construction funds have not been allocated.	Construction funds were not awarded in FY 2016-18 CIP budget.	Remaining funds can be released.
EXPO LIGHT RAIL SUPPORT (7061) - December 2015							
Concrete pavement betterments, to five existing intersections along Colorado Avenue which are currently asphalt concrete pavement.	\$ 1,400,000	\$ 535,639	\$ 679,941	\$ (144,302)	Complete construction.	Construction completed. Remaining funds are being rolled over to cover final invoices.	Overage is due to encumbrance, not actuals. Encumbrance will be reduced in FY 2016-17.
I-10 OFF RAMP SIGNAGE IMPROVEMENT (7063) - June 2016							
The signage along the Santa Monica Freeway (I-10) both westbound and eastbound, as well as other Caltrans facilities, within the City limits has been found to be deficient. At certain locations the deficient signage leads to incorrect lane use by vehicles exiting or entering the freeway. This incorrect lane use then leads to traffic congestion, on both I-10 and on City streets.	\$ 136,000	\$ 20,199	\$ 20,199	\$ -	Complete construction of freeway signs.	Project was bid and awarded. Construction is set to begin in September 2016.	Delay due to staffing limitations.
CROSSWALK RENEWAL PROGRAM (7070) - Ongoing							
This ongoing project addresses deteriorated crosswalks by renewing delineation with thermoplastic materials, and updates old crosswalk segments to the new City standard of continental striped crosswalks for improved visibility.	Ongoing	\$ 357,598	\$ 343,108	\$ 14,490	Remove and restripe 133 school zone crosswalks at 56 intersections and an additional 69 regular crosswalks across 28 intersections.	Project is underway.	NA
LINCOLN BLVD STREETSCAPE (7076) - April 2017							
Streetscape Design, Business Improvement District Formation, Beautification, Transit Enhancements along Lincoln Boulevard from I-10 FWY to Ozone Street (southerly City limits).	\$ 395,000	\$ 181,844	\$ 181,844	\$ -	Develop diagrams for final streetscape concepts. Obtain final Lincoln corridor conceptual streetscape approval at City Council in April 2016.	Finalize streetscape plan by end of 2016. Business Improvement strategies and programs to be developed by beginning of 2017.	NA

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BERKELEY TRAFFIC ENGINEERING (7080) - October 2016							
This project will construct two median islands and a traffic circle on Berkeley Street and channelizers near the intersection of Berkeley Street and Wilshire Boulevard. Future phases of this project may include reconfiguration of the intersections at Berkeley and Stanford Streets and the construction of curb extensions at the intersection of Berkeley and Lipton Streets.	\$ 170,000	\$ 110,116	\$ -	\$ 110,116	Execute construction contract May/June 2016. Begin construction in July 2016.	Project will be awarded in August 2016. Construction is set to begin in October 2016.	Construction budget is in the FY 2016-17 CIP budget, so construction activity could not commence until July 2017.
TRAFFIC SIGNAL SAFETY ENHANCEMENTS (7085) - March 2016							
This project will upgrade deficient traffic signal poles Citywide. Many existing poles are over 60 years old, or have signs and other equipment attached that places extra stress on the poles.	\$ 982,000	\$ 224,405	\$ 224,273	\$ 132	Upgrade affected traffic signal poles along Main Street.	Project was bid and awarded. Construction is set to begin in September 2016.	Delay due to staffing limitations.
LOCALIZED STREET LIGHTING IMPROVEMENTS (9056) - June 2016							
Perform localized street lighting upgrades and repairs as necessary to address community concerns, safety issues, or as demonstration projects.	Ongoing	\$ 43,707	\$ 43,402	\$ 306	Utilize the funds to install, modernize or repair street lights as needed and to implement demonstration products, such as solar lighting.	Project is complete. Upgraded LED lighting was installed on Bryn Mawr Ave, Hill Street and adjacent to UCLA/Santa Monica Hospital in FY 2015-16.	After these remaining funds are expended, this work will be funded from the operating budget or in conjunction with larger lighting CIP projects in the future.
STREET SIGN INVENTORY (9061) - June 2016							
This project comprises the collection of location and attribute data for signs located in the public right-of-way, at the beach, and in parking lots. The collected data will be incorporated into the City's GIS database library.	\$ 60,000	\$ 60,000	\$ 55,124	\$ 4,876	Work with ISD and sign management software company on integration and hardware specifications. Evaluate costs associated with moving project in-house.	Working with software provider on system customization to capture inventory and key asset information.	Project has been delayed due to software implementation issues which are expected to be resolved by December 2016.
SIGNAGE & MARKING INSTALLATION (9063) - Ongoing							
This project funds the installation of new signs and markings to address identified traffic safety concerns or reflect changes to on street parking regulations.	\$ 250,000	\$ 76,414	\$ 61,957	\$ 14,457	Purchase signs as needed and pay PW invoices for new installations. Markings are included as well. All work ordered submitted to PW that relate to sign and marking installation is funded through this CIP.	Utilized all of FY 2015-16 budget to install/upgrade various signs around the City and at City facilities.	After these remaining funds are expended, this work will be funded from the operating budget or in conjunction with larger CIP projects.
ELECTRICAL SVC CABINET UPGRADE (9064) - June 2017							
This project would replace electrical service cabinets that provide power to the City traffic signals and street lights.	\$ 500,000	\$ 492,664	\$ 102,316	\$ 390,348	Release a request for proposals and bring in a contractor to replace multiple locations.	Upgraded more than 15 electrical service cabinets.	Plan to continue to utilize funds to upgrade additional deficient cabinets in FY 2016-17.
WAYFINDING - MULTI-MODAL WAYFINDING (9100) - June 2018							
This project would implement approximately two signs per relevant intersection within a minimum four block radius surrounding each of the three Expo stations and install real-time parking signage.	\$ 1,511,424	\$ 1,268,500	\$ 100,000	\$ 1,168,500	Finalize design of family of wayfinding signs. Complete construction drawings for Downtown parking wayfinding signs. Amend design contract and complete construction drawings for pedestrian/bike wayfinding signs. Coordinate with Metro for distribution of funds.	Concept design developed and revised after stakeholder review and comment. Letter of Agreement signed in April 2016 to receive Metro funds. Final design plans (sign locations and messaging) in development. Completion of construction drawings is anticipated in 2016, and construction is anticipated to begin in spring 2017.	NA
ON-BILL LED STREETLIGHT IMPROVEMENTS (9118) - June 2016							
This project will convert 1,464 streetlights from high pressure sodium lamps to LEDs. Completion of this project, combined with streetlights that were converted to LED in 2012, will constitute a 34 percent completion of the 15 x 15 Climate Action Plan target. Staff anticipates full cost recovery through savings achieved over time due to reduced energy usage.	\$ 1,068,789	\$ 1,068,789	\$ -	\$ 1,068,789	Obtain final approval from SCE for confirmation of rebate incentives and on-bill financing. Once approved, release a request for proposals and select a vendor. Coordinate with the wireless technology vendors that desire to affix additional equipment onto City streetlights.	Construction contract was awarded in summer 2016, and construction is anticipated to start in fall 2016.	NA

Mobility - Bike & Pedestrian Projects

FY 15-16 Project Highlights

- Completed the Colorado Esplanade, a multimodal streetscape and circulation infrastructure project that connects cyclists and pedestrians to the Downtown Expo Station, 4th St., Ocean Ave., the Pier, and Tongva Park.
- In conjunction with the California Incline, largely completed the replacement of the Pedestrian Overcrossing and Idaho Trail into Palisades Park in FY 2015-16.
- Installed lighted crosswalks at 5 locations in the City.
- Launched a Bikeshare program with 500 bikes and 75 stations; by the end of FY 2015-16, reached 1,800 regular members and 27,000 pay-as-you-go subscribers.
- Worked with Metro to complete a 1.3 mile bike lane through Santa Monica adjacent to the Expo line. Installed “blue phone” stations for safety.



Colorado Esplanade



Santa Monica Breeze Bikeshare



California Incline Pedestrian Overcrossing Replacement

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Mobility - Bike & Pedestrian Projects							
BIKE NETWORK LINKS TO EXPO (0222) - June 2016							
This project funds an upgrade to bicycle lanes and connections to Expo Stations consistent with the Bike Action Plan; upgrades intersections with bicycle detection on major routes; and installs bicycle parking. The project is partially funded through a grant awarded through Metro's 2009 Call for Projects.	\$ 3,429,148	\$ 3,429,148	\$ -	\$ 3,429,148	Finalize plans, release bid, and award contract to Implement green bike lanes, signal detection and installation of bike racks.	Finalized green lane standard design drawings, defined project extents, and received Environmental Clearance from Caltrans.	New completion date of June 2017 due to delay of the annual paving components, which will be completed pending the development of a new citywide paving management system.
EXPOSITION CORRIDOR BIKE PATH (0367, 0561) - 2016							
Construct a regional bike path that will connect downtown LA to Santa Monica.	\$1,057,000	\$ 629,343	\$ 332,657	\$ 296,686	Oversee Metro's construction of the bike path in conjunction with Expo construction and disburse the City's local match funding as required.	Project complete. Funds are being rolled over to pay final invoices.	NA
BIKE TECHNOLOGY DEMONSTRATION PROJECT (0418, 7010, 7029) - December 2016							
Grant funded design, installation and evaluation of emerging bicycle technology innovations. Includes automatic bicycle detection, activated traffic signals, and higher visibility pavement markings.	\$ 399,000	\$ 331,781	\$ 71,606	\$ 260,175	Install test treatments and collect performance data for follow-up report.	Received authorization from Caltrans to begin Construction of the project. Prepared bid package that will be submitted in August 2016. Construction expected to begin in late 2016.	New completion date of December 2017. The project was delayed to prioritize Samohi improvements during staff shortages; project includes evaluation stages that will extend beyond 2016.
CROSSWALK IMPROVEMENTS (0456) - Ongoing							
This project improves and/or repairs existing crosswalks throughout the City to increase pedestrian visibility and safety and funds replacement planting or landscaping in median refuge islands associated with the crosswalk program. This project includes the repair and/or replacement of damaged and broken pedestrian warning systems, as well as the purchase and installation of new warning devices.	Ongoing	\$ 206,873	\$ 75,877	\$ 130,996	Purchase and install additional crosswalk equipment at locations on Transportation Engineering and Management's list. Preliminary list of locations includes: San Vicente & 17th (retrofit); 16th & Grant (retrofit); Ocean Park & 16th (retrofit); Ocean Park & 18th (retrofit); Arizona & 21st; Pearl & 18th; Ocean Park & 29th; and Ocean Park & 30th.	Installed lighted crosswalks at five locations in the City.	Additional locations have been identified for crosswalk enhancements. Funds will be used to procure and install at these locations in FY 2016-17. After these funds are expended, this work will be completed in conjunction with Pedestrian Action Plan Implementation work.
CALIFORNIA INCLINE PEDESTRIAN OVERCROSSING (0678) - June 2016							
Structural and drainage improvements to the existing California Incline Pedestrian Overcrossing.	\$ 2,213,262	\$ 2,313,262	\$ 2,311,849	\$ 1,414	Pending Council approval for additional funding, project timeline is being accelerated to coincide with the California Incline construction. Pending approval, complete construction during FY 2015-16.	The project is currently 65% complete. The bridge deck, columns, landings, and footings have been poured. Remaining work includes the installation of the guardrail, tubular handrail, lighting, final concrete finishing on the bridge, and new concrete walkway and lights on the Idaho Trail.	Structural complexities associated with the design impacted construction, requiring a complex installation of temporary concrete supports. The completion date was pushed back a few months to ensure the construction team builds all of the architectural details as they are shown on the design drawings.
BICYCLE INFRASTRUCTURE (4071) - Ongoing							
Council designated funds for implementation of new high priority bicycle facilities and bikeways (including green buffered bikeways on Main/Second St and Broadway).	\$ 900,000	\$ 406,802	\$ 13,066	\$ 393,736	Complete initial outreach and preliminary concepts for the 17th Street protected bikeway (focus area Colorado to Pico but may extend north to Wilshire). Complete outreach and conceptual design for Stewart Street protected bikeway from Olympic to Colorado.	Encumbered funds in a design contract in June 2016 to revise the Michigan Avenue Bike lane.	Ongoing. Council allocation at adoption of Bike Action Plan for ongoing allocation to bike projects.
BICYCLE EDUCATION AND AWARENESS (4072) - December 2017							
Develop and deploy bicycle education materials, awareness and safety campaigns, such as educational curriculum for Bike Safety, Training and Code Violations, and website materials for Bike Campus, school access/student safety and integration of bikes with transit.	\$ 250,000	\$ 158,490	\$ 58,253	\$ 100,238	Continue creating safety education materials for cyclists and motorists alike to enforce roles and responsibilities of the roadway and bikeways. Work with internal committee to explore a ticket diversion program for cyclists.	Held a Kids Bike Safety Course, created a citywide bike map for distribution at Expo Opening and at the COAST Open Streets event. Created and printed materials in coordination with GoSaMo campaign.	NA
CITYWIDE BIKESHARE PROGRAM (4073) - June 2016							
This project purchases and installs up to 75 bike stations with 500 bicycles Citywide. Docking technology would provide self-service vending through wireless communication to enable bikes to be returned to any station in the circuit.	\$ 2,997,658	\$ 1,998,296	\$ 1,378,575	\$ 619,721	Launch full 500-bike system, obtain a presenting sponsor, and begin operations and data collection for follow-up reporting.	Launched 500-bike bike share system with 75 stations throughout Santa Monica on November 12, 2015. Reached approximately 1,800 annual/monthly members and 27,000 pay-as-you-go subscribers by June 30, 2016. Obtained local presenting sponsorship (Hulu). Established balancing, maintenance, and customer service operations, and began data collection for analysis and reporting purposes.	Work that will continue into FY 2016-17 includes the installation of system stations (up to 1,000 racks) in Santa Monica and Venice, installation of remaining 3-sign-up kiosks, and outreach, public education, and helmet giveaways to promote safe riding and encourage bike share adoption. In addition, coordination with regional bike share systems and Breeze expansion will continue (additional bikes, racks and stations).
COLORADO AVE ESPLANADE (7040) - March 2016							
The Colorado Esplanade is a multi-modal streetscape and circulation infrastructure project that fully integrates the Downtown Expo station by providing optimal access for pedestrians, bicycles and vehicles in and around the station area. The project also implements the Civic Center Specific Plan circulation improvements for Main/Second Street. The improvements will integrate the Civic Center, Downtown, and Pier/Oceanfront districts, and create a gateway to Downtown Santa Monica.	\$ 15,824,381	\$ 13,239,324	\$ 12,901,471	\$ 337,852	Advertise competitive construction bidding, award construction contract, select and award professional services agreements to construction management firm and public outreach.	Construction completed. A grand opening celebration was held on June 5th, 2016. Remaining funding is rolling over for payment of final invoices.	Two associated items remain, and funding is currently being identified for the following: 1. Strengthen the new sewer siphon vault lids located in the new Main Street that cars drive over, heading south from 2nd Street. 2. Apply a decorative scramble marking in the 2nd Street intersection to match 4th and Ocean.

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SAFE ROUTES TO SCHOOL (SAMOHI) (7042) - June 2016							
Physical improvements around the high school that will encourage students to bike and walk. The project includes bike racks and a road skills bike education class.	\$ 980,000	\$ 837,216	\$ 783,557	\$ 53,659	Complete remaining education and awareness piece of the grant. Close out grant by June 2016.	Education and awareness piece has been completed. Awaiting delivery of bike racks and skate lockers.	Coordinating with Samohi staff on installation of bike racks and skate lockers.
MICHIGAN AVE NEIGHBORHOOD GREENWAY (MANGO) BIKE ACCESS (7045) - April 2015							
The Michigan Avenue Traffic Circles Project consists of the installation of four traffic circles and related street and intersection improvements along Michigan Avenue. The traffic circles would be installed at the Michigan Avenue intersections at 9th Street, 10th Street, 12th Street, and Euclid Street.	\$ 436,498	\$ 200,071	\$ 200,071	\$ -	Phase I has been completed. Phase II design will be completed in FY 2015-16.	Request for Proposals were posted on Planet Bids in May 2016, for the Design of Michigan Avenue Neighborhood Greenway Phase II. The Design contract was awarded by Council at the June 28, 2016 meeting.	Design work will continue into FY 2016-17.
FOURTH COURT BIKE CONNECTION (7073) - December 2016							
Design and construction of bike facility on 4th Court to connect Downtown EXPO LRT station, Broadway, Esplanade and Pier. Project creates essential first and last mile connection to transit and closes bike facility gap with signage, striping changes, wayfinding and a midblock crossing.	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	Address access concerns to further develop and implement bike connection that closes gap between the Expo Station and the Broadway Bikeway.	Working with stakeholders on design options to address Expo Downtown Station first/last mile bike connections.	Updated completion date of December 2017. Work delayed by OTO hotel construction schedule that has been blocking 4th Court and Colorado Avenue.
MICHIGAN AVE NEIGHBORHOOD GREENWAY (MANGO) (7079) - December 2016							
Funds from the Agencys DA for bicycle access in the vicinity of development used for technical and linkage feasibility study @ 20th Street for the Michigan Avenue Neighborhood Bikeway.	\$ 70,350	\$ 70,350	\$ -	\$ 70,350	Initiate Caltrans right-of-way (ROW) research and define permitting process for 20th Street upgrades.	Requested ROW base maps from Caltrans, coordinated with Caltrans staff at quarterly meetings.	Updated completion date of December 2017. Staff shortages and priority for Expo delayed work with Caltrans ROW issues.
CROSSWALK-ARIZONA & 21ST (7082) - December 2015							
To be used for a single crosswalk at the intersection of Arizona Ave and 21st Street	\$ 30,000	\$ 20,473	\$ -	\$ 20,473	Complete construction by December 2015.	Construction completed in 2016.	NA
NO NEW NET TRIPS TOOLKIT (8014) - June 2016							
The No Net New Trips Toolkit will work to reduce trips Citywide, including new and existing vehicle trips. The toolkit will promote ridesharing, active transportation, and the development of a Santa Monica-specific web "portal" with multi-modal transportation information aimed at residents, visitors, businesses and employees. Work began for this project in FY 2011-12.	\$ 848,562	\$ 317,232	\$ 51,223	\$ 266,010	Establish a multi modal trip planning website by June 2016. The Transportation Management Organization, to be operational in early 2016, will distribute remaining green commute subsidies.	Consultant team created preliminary frame for website.	Funding records should be carried over until final billing is closed out.
HOSPITAL AREA PEDESTRIAN IMPROVEMENTS (9059) - FY 2017-18							
This project funds the construction of new pedestrian safety improvements, including lighting upgrades, identified during the Hospital Area Pedestrian Study, a community-driven process conducted in 2012 and 2013.	\$ 110,000	\$ 110,000	\$ -	\$ 110,000	Improvements include upgrading existing street lighting to brighter LED types, installation of additional signs/markings, possible installation of flashing crosswalk signs.	Implementation set to begin in FY 2016-17 as part of Pedestrian Action Plan five-year implementation projects.	Updated estimated completion date of February 2017.
4TH STREET ENHANCEMENTS (9097) - November 2016							
This project includes grant and local match funds for 4th Street Walking / Biking Enhancements. Phase I - Pedestrian safety and bike improvements along 4th St north of Colorado, that will connect the Expo Station with the Colorado Esplanade, and the Downtown. Phase II - Will continue the improvements south to Olympic.	\$ 1,178,176	\$ 1,178,176	\$ 751,242	\$ 426,934	Consult with Public Works through construction of improvements for Phase I. Begin grant funding administrative steps for Phase II.	Contract for Construction Awarded. Custom items being manufactured. Phase I improvements from Broadway to Colorado to be constructed in Fall of 2016.	NA
EDISON LANGUAGE ACADEMY SAFE ROUTES (9102) - September 2017							
This project implements pedestrian and bicycle improvements concurrent with the MANGO concept plan around the Edison Language Academy as well as creating a drop-off/pick-up plan and educating parents and students. Physical improvements include crosswalk striping, curb extensions and dual curb ramps, median diverter, wayfinding, and shared lane markings at various locations near the school.	\$ 410,778	\$ 379,700	\$ 51,100	\$ 328,600	Obtain City Council contract approval. Gather public input on design concepts. Complete traffic impact study to assess median on Pico Blvd at 30th St.	Design contract was awarded by Council in April 2016. Design work has been initiated, including traffic impact study and survey of area.	NA
EXPO BIKE PATH PHONES - PROP C (9133) - August 2016							
Installation of "blue phone" stations along the Expo bike path that will allow pedestrians and cyclists to rapidly contact emergency services. This project will also install a number of security cameras along the path to allow for remote monitoring.	\$ 150,000	\$ 150,000	\$ 149,713	\$ 287	This project was approved by Council during FY 2015-16. Complete installation of blue phone stations along the Expo bike path.	Construction is 90% complete. Staff is awaiting delivery of two final camera brackets.	Project will be complete in FY 2016-17 upon receipt of the two final camera brackets.

Mobility - Parking Projects

FY 15-16 Project Highlights

- Built out an interim use parking and loading area on Colorado between 4th and 5th Ave and presented long-term use objectives to Council and the Planning Commission.
- Replaced elevators in Parking Structures 2, 4, and 5 Downtown.
- Completed design for maintenance work to seal decks and slabs in Parking Structures 2, 4, 5, 9, and 10.
- Performed interim repair work on Parking Structure 1.
- Installed pay-by-space parking machines and Memorial Park and Stewart Park.



Elevator Replacement



Interim Use Parking and Loading Area



Maintenance work at City Parking Structures

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Mobility - Parking Projects							
REDUCED EMISSION VEHICLES (0401) - Ongoing							
Purchase of electric vehicle (EV) infrastructure and EV purchases subsidized by state grant.	Ongoing	\$ 357,059	\$ 243,144	\$ 113,914	Subvention funds are used to purchase electric vehicle charging infrastructure and electric vehicles.	In FY2015-16, subvention funding assisted in the purchase of 15 electric vehicles and one electric vehicle charging station, as well as sponsorship of the AltCar Conference and Expo.	NA
PARKING REVENUE EQUIPMENT (0715) - March 2016							
Replace Parking Access and Revenue Control System (PARCS) for the Downtown Parking Structures, Civic Center Parking Facilities, Main Library, and Pier.	\$ 3,500,000	\$ 628,976	\$ 601,156	\$ 27,820	Installation of a new point-of-sale system (POS) at beach parking lots is on hold due to implementation issues in other City parking facilities and issues with processing credit card transactions in a timely manner.	The City Council approved the purchase of the equipment in May 2015.	This project is currently on hold due to issues with DataPark equipment installed elsewhere in the city. Staff is working with DataPark to resolve the existing issues before moving forward with the purchase of new equipment.
DOWNTOWN PARKING ENHANCEMENT PROGRAM (0776) - June 2016							
City seeks to further recommendations in the Walker Downtown Parking Study by conducting a new study to evaluate the parking habits of Downtown visitors. The new study includes intercept surveys to understand why patrons choose a particular parking location; an analysis of parking occupancy data to determine average length of stay, peak periods, and other indicators; and an analysis of the parking impact of the new Metro station with proposed strategies to discourage park and ride.	\$ 259,570	\$ 30,000	\$ 14,927	\$ 15,074	Studies related to projects impacting the Downtown Parking Program.	This project is complete. Remaining work scheduled for FY 2015-16 was cancelled.	NA
PARKING GUIDANCE SYSTEM (0994) - FY 2016-17							
This project is for the purchase of a server, parking guidance system, and network interface system in order to upgrade the real-time parking signs at City-owned structures and the City's online parking information. The system will be installed in the Downtown and Civic Center areas, will provide real-time parking information for drivers, and act as the core system for vehicular wayfinding displays.	\$ 945,000	\$ 921,641	\$ 56,541	\$ 865,100	Coordinate with Parking Office to upgrade parking counting system and infrastructure. Coordinate with Strategic & Transportation Planning to begin installation of downtown parking wayfinding system to Enhance and unify Citywide Parking Wayfinding.	No progress due to staffing limitations.	No progress due to staffing limitations. A request for proposals will be issued in FY 2016-17.
PARKING STRUCTURE 6 CONSTRUCTION (4049) - January 2016							
Demolition and reconstruction of Parking Structure 6 with the incorporation of additional parking spaces and design, ADA and sustainable features.	\$ 42,000,000	\$ 184,794	\$ 107,139	\$ 77,655	Complete the last few remaining construction items and close out the project.	Project closeout is largely complete with only a few minor issues remaining to be completed by the end of the calendar year.	Unanticipated closeout issues arose and created a delay in fully closing out the project.
ELEVATOR REPLACEMENT IN DOWNTOWN PARKING STRUCTURES (4079) - February 2016							
Replace all elevators in parking structures 2, 4, and 5.	\$ 7,273,284	\$ 3,341,954	\$ 1,735,956	\$ 1,605,998	Construction on all but one elevator will be complete prior to the 2015 holiday shopping season.	Project Construction is complete with only minor closeout issues remaining to be completed over the next few months.	NA
RAILING REPLACEMENT - PARKING STRUCTURES (9046) - 2017							
Replace and install code compliant railings in Parking Structures 2, 4 and 5.	\$ 350,000	\$ 350,000	\$ -	\$ 350,000	Complete design.	Project delay due to workload considerations. Design will commence in FY 2016-17; construction funding is also included in the FY 2016-17 budget.	
PARKING STRUCTURE SEAL (9053) - 2017							
Maintenance and repairs to Parking Structures 2,4,5,9, and 10. Sealing of decks and slabs consist of maintenance treatment of the slabs such as concrete penetrating sealant in order to reduce chloride attack on reinforcing steel.	\$ 2,325,000	\$ 2,325,000	\$ 306,435	\$ 2,018,566	Contract awarded in July 2015; kickoff meeting end of October 2015; begin evaluation analysis.	Design completed. Permitting anticipated in September 2016, and construction is anticipated to be complete by fall of 2017.	NA
MAINTENANCE FOR PARKING STRUCTURES AND LOTS (9054) - Ongoing							
Ongoing maintenance of all City parking structures and parking lots including repair of signage, replacement of bollards, painting, restriping, spalling repairs, replacement of light fixtures, and other items.	Ongoing	\$ 234,456	\$ 129,148	\$ 105,308	Work for this CIP project is ongoing to respond to issues that arise throughout the year as well as routine maintenance items.	Major work was completed for this project during FY 2015-16. Interim repair was completed for the concrete spalling at Parking Structure (PS) 1 while staff determines a long-term solution. The damaged stair strips to prevent tripping were replaced at PS 2, 3, and 4. PS 5's elevator landing flooring was replaced. Batteries used as part of the energy infrastructure at all the parking structures were replaced. Worn and damaged bollards and spike units at beach parking lots were replaced as well.	NA

CAPITAL IMPROVEMENT PROGRAM
FY 2015-16 YEAR-END PROGRESS REPORT

PROJECT TITLE / NUMBER / TARGET COMPLETION DATE PROJECT DESCRIPTION	TOTAL PROJECT BUDGET TO DATE	FY 2015-16 REVISED BUDGET	FY 2015-16 EXPENDITURES & COMMITMENTS	FUNDS AVAILABLE	FY 2015-16 WORK PLAN	FY 2015-16 PROGRESS	COMMENTS (Regarding project delays or key issues if applicable)
<i>- Completed projects highlighted in gray -</i>							
PAY-BY-SPACE PARKING MACHINES (9055) - March 2016							
For the purchase and installation of three Pay-By-Space parking machines. Two will be located at Memorial Park and one will be located at Stewart Park.	\$ 55,000	\$ 55,000	\$ 35,786	\$ 19,214	The three machines are expected to arrive in November 2015. Outreach to affected user groups is being coordinated by CCS and includes a meeting with the Field Sports Advisory Council on November 4, 2015. Machines will be operational prior to Expo Light Rail opening.	This project is complete. All signage and pay machines have been installed and are in use at Stewart Park and Memorial Park.	
BERGAMOT ST/SMC PARKING ACCESS (9062) - December 2015							
This project consists of improvements to implement a conversion of Pennsylvania Avenue from an existing 1-way configuration to a 2-way configuration. Project elements include restriping, installation of new traffic control signage, and a modification to the existing traffic signal at 26th Street and Pennsylvania Avenue to facilitate westbound movement. This project supports connectivity needs, reduces congestion, and facilitates vehicle access.	\$ 100,000	\$ 100,000	\$ 11,186	\$ 88,814	Finalize plans, release bid, and award contract.	Design is complete. Bidding is complete. Construction is anticipated to begin in late summer of this year.	Updated completion date of January 2017. Revised schedule incorporates final field changes.
DOWNTOWN SM TEMP USE TOD SITE (9098) - May 2016							
Interim and long-term use concepts for city-owned site on Colorado Avenue between 4th and 5th Streets. Interim use will prepare and pave site for intermodal transfer (drop-off, shuttles). Project includes Phase 2 long-term circulation and land use study.	\$ 3,444,000	\$ 2,887,394	\$ 2,729,975	\$ 157,418	Complete Construction. Present long-term use draft objectives to Planning Commission in August 2015 and Council in October 2015. Continue long-term use analysis, visioning, and outreach for joint transit-oriented development of the publicly-owned Downtown Station; coordinate efforts with initiated Gateway Access Master Plan of freeway-adjacent sites.	Completed design and construction of Interim Site Use. Presented long-term use objectives to Planning Commission in August 2015 and Council in October 2015. Initiate Caltrans PSR-PDS (PID) process for the relocation of the existing I-10 freeway 4th Street westbound off-ramp. Incorporating long term visioning for joint transit-oriented development of the publicly-owned Downtown Station into the Gateway Access Plan.	Interim site construction is complete. Long-term planning via the Gateway Access Plan circulation analysis is underway. The Plan will be kicked off after Downtown Community Plan. The estimated completion date of June 2018 allows time for robust community process and public hearing process.
MEMORIAL PARK PARKING LOT (9109) - July 2016							
Construct a new parking lot at Memorial Park near the Expo station.	\$ 1,326,000	\$ 1,326,000	\$ 109,973	\$ 1,216,027	Complete design by January 2016, begin construction in spring of 2016, and complete project by late summer 2016.	Project was cancelled in light of upcoming plans for Memorial Park expansion.	