



Information Item

Date: October 5, 2015

To: Mayor and City Council

From: Martin Pastucha, Director of Public Works

Subject: FY 2014-15 Capital Improvement Program (CIP) Year-End Work Plan Report

Introduction

Attached is the FY 2014-15 Capital Improvement Program (CIP) Year-End Work Plan Report. This report details the work accomplished on the City's capital projects during FY 2014-15 and provides Council, management, and the public with a status of the work currently in progress for funded capital projects.

Discussion

The CIP Year-End Work Plan Report is an important communication tool for the City's capital program, as projects often take more than one year to complete. In June 2014, Council adopted a five-year Capital Improvement Program for FY 2014-19 and a two-year capital budget for FY 2014-16. This annual report is a tool that provides a one-year snapshot of progress made on ongoing CIP projects during FY 2014-15, the first year of the biennial budget.

Summary of Progress

In FY 2014-15, the CIP accounted for approximately \$69 million in expenditures Citywide (plus over \$90 million in existing contract commitments for near-term spending). The expenditures and commitments in FY 2014-15 represent roughly half of all funds budgeted in the CIP in FY 2014-15, indicating a level of activity that is on track for the CIP biennial budget period. The Program is funded by dozens of funding

sources, and projects range in size from small improvements (minimum of \$50,000) and routine maintenance projects to large construction projects costing tens of millions of dollars.

There were 237 budgeted projects in FY 2014-15. Roughly 40 projects were completed during the fiscal year, and are highlighted in gray in the work plan report. Many projects are substantially complete but have final payments, warranty items, or cleanup actions outstanding. Those projects are not highlighted in gray in this report. In addition, there are multiple ongoing projects that receive funding allocations each year.

Key Project Highlights for FY 2014-15

FY 2014-15 marked a year of both ongoing progress and new beginnings for the City's Capital Improvement Program. A number of significant community amenities that were substantially complete in FY 2013-14 were undergoing finishing touches and project closeout in FY 2014-15, such as Tongva Park and Ken Genser Square, the Pico Library, and Parking Structure 6. The Universally Accessible Playground, which was largely complete in FY 2013-14, has already become a well-used community amenity.

In addition to wrapping up work on key community amenities, work began and continued on critical infrastructure improvements. The reconstruction of the California Incline began in the spring of 2015, and the project is scheduled to reopen in 2016 with a stronger, wider bridge and improved access for pedestrians and bicyclists. Construction on the Colorado Esplanade also commenced in early 2015 and is scheduled to be complete in 2016. The Esplanade, a multi-modal streetscape and circulation infrastructure project, will fully integrate the Downtown Light Rail terminus station by providing optimal access for pedestrians, bicycles, and vehicles in and around the station area. Construction on the Expo Light Rail neared completion in FY 2014-15 under City oversight; train testing began in July 2015.

Other projects of note that were completed in FY 2014-15 include: Step Up on Colorado, a partnership with local nonprofit Step Up that provides 32 units of affordable housing and supportive services; the City Hall seismic retrofit, which brought City Hall up to current building codes; and energy savings measures for the Ken Edwards Center. Park restrooms at Hotchkiss and Marine Parks were remodeled, new beach volleyball courts were installed, and an accessible beach walkway at Ocean Park Blvd. was completed. The Fire Department purchased and installed a fire training prop using grant funds, and the Big Blue Bus purchased eleven 40-foot buses, seven articulated vehicles and six Dial-A-Ride replacement vehicles through the CIP program.

Work also continued on ongoing capital projects such as the City's Urban Forest Renewal Program, which planted 437 trees in FY 2014-15; the fleet vehicle replacement program, which placed 53 vehicles into service in FY 2014-15; and improvements to business license, permitting, and wastewater software systems to improve service delivery. Water main and valve replacement work is underway, and ongoing annual street resurfacing, sidewalk repair, and maintenance activities are always underway as well.

In the coming months, staff will update Council on the Work Plan for projects included in the FY 2015-16 CIP budget, the second year of the Adopted Biennial Budget. Staff will bring any recommended FY 2015-16 budget changes to Council to adopt at Midyear in January, and will come before Council with the FY 2016-18 CIP Biennial Budget recommendations in May and June.

Prepared By: Sarah Johnson, Principal Administrative Analyst

Attachment: FY 2014-15 Capital Improvement Program (CIP) Year-End Work Plan Report

CAPITAL IMPROVEMENT PROGRAM

FY 2014 - 2015



Year-End Work Plan Report

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General Government Projects

FY 14-15 Project Highlights

- Over 3,100 industrial trash containers for customers were replaced.
- CityTV studio equipment purchases were completed.
- 53 City vehicles were placed into service including Police Department vehicles, electric vehicles, refuse trucks, street maintenance trucks, and beach sweepers.
- The seismic retrofit of City Hall was completed, and tenant improvements of City facilities were completed.
- A feasibility study regarding improvements to the City Yards facility commenced.
- Improvements were made to business license, permitting, and wastewater software systems to improve service delivery.



CityTV Studio Equipment



Fleet Vehicle Replacement Program



Print Shop Relocation





CAPITAL IMPROVEMENT PROGRAM FY 2014-15 YEAR-END WORK PLAN REPORT

Completed Projects Highlighted in Gray

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2014-15 REVISED BUDGET	FY 2014-15 EXPENDITURES	FUNDS AVAILABLE	FY 2014-15 WORK PLAN	FY 2014-15 PROGRESS	COMMENTS
General Government Projects									
COMPUTER EQUIPMENT REPLACE PROGRAM									
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.	3	Ongoing	Ongoing	\$ 3,683,740	\$ 1,238,176	\$ 2,445,563	All desktop computers and printers funded by the Computer Equipment Replacement Program in FY2014-15 are scheduled to be replaced by September 2015. New server and storage technologies are being assessed and outdated equipment continues to be replaced as needed.	Computer replacements began delivery in March 2015. 380 CERP workstations are planned to be replaced for this cycle. All scheduled server, network and storage hardware and software upgrades and replacements take place on an ongoing basis.	
TELECOMMUNICATIONS SERVICES									
The Telecommunication Services 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.	6	Ongoing	Ongoing	\$ 1,009,416	\$ 759,184	\$ 250,232	Replacement of obsolete telecommunications technologies scheduled in FY2014-15.	Obsolete telecommunications technologies, facilities and services will be replaced. Unified messaging system implemented for integrated voice and data. Several City facilities served by Time Warner fiber have been converted to CityNet.	
CITYWIDE FACILITIES MAINTENANCE PROGRAM									
The program funds a broad variety of renovation, deferred maintenance, emergency repairs, & upgrade projects at City facilities.	85	Ongoing	Ongoing	\$ 3,894,955	\$ 2,555,732	\$ 1,339,223	Complete planned facility renewal projects while also maintaining contingency funds for emergency/unplanned repairs.	13 planned projects were completed along with a number of unplanned emergency repairs; 2 projects are in the process of being closed out; 4 projects are rolling over into the new fiscal year.	
TENANT IMPROVEMENTS									
Funding for miscellaneous tenant improvement projects to be managed by Architecture Services.	162	Ongoing	Ongoing	\$ 2,211,240	\$ 1,045,783	\$ 1,165,457	Completed various tenant improvement projects to City facilities.	Major Tenant Improvement projects completed include the Warehouse remodel, Print Shop move, and Public Works / Transportation Management remodel at City Hall. Projects Underway in FY14/15 include: the Remodel of Colorado Yards for Public Landscape Office Move (design), Pier Substation Improvements (design), the City Attorney Office remodel (design), the Parking Structure 5 Ground Floor remodel (design), and the Human Resources files and storage area construction (design).	
FLEET VEHICLE REPLACEMENT PROGRAM									
Replacement program in which City vehicles assigned to operating departments are replaced according to an established replacement schedule. Paid for using annual "depreciation" to allow the fund to replace a vehicle at the end of its useful life.	167	Ongoing	Ongoing	\$ 13,662,442	\$ 4,100,016	\$ 9,562,426	There are 115 vehicles planned for replacement in FY 2014-15.	53 units were placed into service in FY 2014-15, including but not limited to police department vehicles, electric vehicles, RRR bin trucks, front and side loader refuse trucks, stake bed trucks for Street Maintenance, and small sweepers for Beach and Promenade Maintenance.	



CAPITAL IMPROVEMENT PROGRAM FY 2014-15 YEAR-END WORK PLAN REPORT

Completed Projects Highlighted in Gray

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REFUSE CONTAINER PURCHASE									
Purchase and replacement of various size containers for all commodities and purchase of Big Belly containers for heavy foot traffic areas.	227	Ongoing	Ongoing	\$ 1,607,685	\$ 745,782	\$ 861,903	Prepare bid documents for two expiring contracts and maintain a sufficient stock of containers.	Purchased and replaced over 3,100 containers citywide. Purchased 15 Big Belly compactors which were installed along Montana business district and the SM Pier. One new contract awarded and another bid issued on an expiring contract.	
PARKING CAMERA ENFORCEMENT									
Purchase and installation of mounted cameras for automated enforcement on three (3) parking enforcement vehicles. This project also includes the purchase of three (3) parking enforcement vehicles (Ford Escape or equivalent) and funding for a back-office software program system.	326	February 2015	\$ 385,000	\$ 322,250	\$ 1,643	\$ 320,607	Pilot project terminated as of Fiscal Year 2014-15	The pilot project was terminated due to major glitches within the system.	Pilot project was terminated as of February 2015
ASSESSMENT OF SURVEY POINTS									
Support services contract to assist staff with the resolution of miscellaneous complex survey matters.	364	FY 2013-14	\$ 70,000	\$ 8,200	\$ 8,175	25	This is for annual surveying services for resolving parcel boundary disputes, preparing maps for city transactions and interpreting legal documents.	Project is complete. Consultant (Cannon) completed its work for FY 2013-14 and final billing was paid in FY 2014-15. Approximately \$60,000 of the \$70,000 project budget has been spent to date. The final invoice will be for most of the remaining \$10,000.	Annual survey costs will be in the Engineering Division's Operating Budget going forward.
DISTRIBUTED TIMEKEEPING									
Completion and ongoing support for the Citywide electronic time and attendance reporting software system.	462	June 2016	\$ 250,000	\$ 19,708	\$ -	19,708	Implement electronic adjustment functionality citywide and implement mobile technology to make the timekeeping system available to off-site staff.	Staff implemented electronic adjustment functionality in one major department as a pilot to prepare for citywide implementation. Also in FY 2014-15, Council authorized a project modification to purchase mobile technology for use by off-site staff.	Staff identified data integrity concerns following the pilot department implementation, and is now testing new processes and procedures to address these issues. Staff will incorporate these changes and complete electronic adjustment functionality in FY 2015-16. Staff will finalize mobile technology capability implementation in this same time frame.
FIBER OPTIC TELECOMM UPGRADE									
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.	469	Ongoing	Ongoing	\$ 150,000	\$ 25,278	\$ 124,722	To connect the City's CityNet broadband network to three City facilities that are still connected to Time Warner fiber. Construction drawings, traffic safety plans and permits will be submitted and pulled to complete the construction efforts. Staff is evaluating the feasibility of converting a fourth site before June 30, 2016.	Design for fiber optic cable and the connection to CityNet for three City facilities was completed. The construction will be completed by December 2015. Staff is evaluating the feasibility of converting a fourth site before June 30, 2016.	



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Completed Projects Highlighted in Gray

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CONTAINERS - COMMERCIAL OPERATIONS									
Purchase of refuse containers for new commercial customers and a routing software program.	589	April 2016	\$ 1,300,000	\$ 12,750	\$ -	\$ 12,750	Complete scout truck routing (phase III) and roll-out new street sweeping routes (phase IV).	Phase III in progress; awaiting the purchase of computer tablets for trucks. Phase IV in progress; select residential routes changes implemented in March 2015.	
CITY TV REPLACEMENT PLAYBACK SYSTEM									
Replacement of equipment and upgrading necessary to keep CityTV's production facility operational.	972	October 2015	\$ 130,000	\$ 23,144	\$ 20,104	\$ 3,040	Purchase on-air playback automation server storage system.	Playback system purchased and installed. Remaining account balance of \$3,039.83 to purchase additional monitors.	
CITY HALL SEISMIC RETROFIT									
The construction of the City Hall Seismic Retrofit and Jail Tenant Improvement (TI) Project is in the final phase of the Hazard Mitigation Grant funding developed by the Federal Emergency Management Agency (FEMA) after the 1994 Earthquake. The construction includes retrofitting the City Hall structure and elevating the building's structural system to essential facility standards, and relocating the City's Information System Department (ISD) offices.	2060	July 2013	\$5,000,000	\$ 11,654	\$ 10,113	\$ 1,541	Project was substantially complete in FY 2013-14. One final ADA upgrade to be completed in FY 2014-15, and final closeout documentation to be completed for FEMA in FY 2014-15.	Project complete.	
CITY TV STUDIO EQUIPMENT									
Video Studio Production Equipment/Facilities for new CityTV Studio.	3140	August 2014	\$ 450,000	\$ 34,102	\$ 34,102	\$ -	Complete purchase of recording devices and monitors for CityTV studio.	Project complete.	
CIVIC CENTER PARKING TENANT IMPROVEMENTS									
To construct tenant improvements for future tenants and City staff in the Civic Center Parking Structure, including a training room.	4017	September 2014	\$2,035,000	\$ 315,377	\$ 234,348	\$ 81,029	Complete Construction.	Construction 98% complete.	One outstanding correction to be completed by contractor.
AIRFIELD LIGHTING									
This second phase, which will replace airfield cables that have exceeded their useful life, follows the first phase of the project, which replaced airfield regulators.	4023	May 2014	\$ 282,732	\$ 57	\$ 57	\$ -	Project substantially completed in FY 2013-14. Process final payment and issue notice of completion in FY 2014-15.	Project complete.	
PROMENADE FACILITIES MAINTENANCE									
Funds to be used for maintenance for the Promenade, including refurbishing benches and trash cans.	4025	June 2014	\$200,000	\$ 6,314	\$ 6,314	\$ -	Project substantially completed in FY 2013-14. Process final payments in FY 2014-15.	Project complete. Sandblasting & powder coating of (51) single seat chairs, (35) 2-seat benches and (38) trash cans at the Promenade was completed.	
CITY YARDS PHASES 1A-2B									
Feasibility study and Guaranteed Maximum Price (GMP) for design phase.	4028	February 2016	\$ 387,200	\$ 541,795	\$ 20,059	\$ 521,736	Completion of Feasibility study.	Council approved a contract for the feasibility study on July 29, 2014.	
SHOTGUN HOUSE PREPARATION									
Prepare site near Ocean Park Library to receive historic shotgun home to be renovated by SM Conservancy.	4030	June 2014	\$38,000	\$ 6,298	\$ 6,298	\$ -	Relocation completed in FY 2013-14. Complete final work in FY 2014-15.	Project complete. A new sewer lateral connection from the City sewer main to the Shotgun House was installed in FY 2014-15.	



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EARTHQUAKE FACILITY EXPOSURE ASSESSMENT									
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.	4084	Unknown at this time.	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	RFP for consultant to assess facilities early 2014.	No action to date.	Following up with Public Works staff.
LUCE MONITOR MEASURE IMPLEMENT									
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.	7057	Ongoing	\$ 1,050,000	\$ 365,941	\$ 96,189	\$ 269,752	Collect & monitor LUCE metrics and initiate implementation projects.	Prepared and released LUCE Measuring & Monitoring report in February. Collected citywide vehicle, pedestrian and bicycle counts, initiated TDFM model update, initiated CEQA analysis of implementation projects. Remaining steps to coordinate with Sustainable City Plan monitoring. Memorial Park Neighborhood Plan CEQA clearance contractor selected and EIR preparation began including background and initial scoping.	
PAYROLL SYSTEM UPGRADE									
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.	8009	June 2016	\$ 151,776	\$ 75,000	\$ 22,682	\$ 52,318	This is an ongoing project to provide continuous enhancements to the payroll system as needed. Complete implementation of upgrades as state guidelines are released.	Completed enhancements to support state mandated changes including retirement programming changes. Developed framework for programming health care reform. Completed enhancements to the self-service module per state guidelines, and developed reports that streamline City financial processes.	Final implementation is pending the issuance of final state guidelines.
CIP MANAGEMENT SOFTWARE									
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.	8011	FY 2015-16	\$ 275,000	\$ 106,926	\$ 47,422	\$ 59,504	Complete fully effective rollout of PMWeb in FY 15-16, and use PMWeb for the next CIP Budget application cycle for the FY 16-18 budget.	The project is 90% complete. Integration with JDE Financial System was completed and errors are being addressed. Progress payment workflow is being developed and user training was initiated. Further training and system testing is being scheduled.	Due to more complex system customization and integration needs than originally anticipated, system-wide reporting and the CIP application module were not completed under the original contract and may require additional time and budget.



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Completed Projects Highlighted in Gray

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ACCELA AUTOMATION									
Implementation of a new Enterprise Land Management System.	8012	June 2015	\$ 664,704	\$ 118,888	\$ 109,722	\$ 9,166	Code has been developed to translate the majority of the City's current fee structure information from our legacy permitting system into a format that can be used by the new Land Management System. Programming and scripting is being conducted to apply updates and changes to information in the system. City staff is texting the prototype for the new online permitting module. They have also developed a process that will allow the City's current HAZMAT inspection data to be imported and future data to be collected and transmitted electronically to the California Environmental Protection Agency (CALEPA).	Phase 1 has been completed. The team is starting phase two of the project which is the implementation of electronic inspection applications on mobile devices (iPad's and Android Tables) for Code Compliance, Building and Safety, and the Fire Department.	
BUSINESS LICENSE SOFTWARE UPGRADE									
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.	8016	August 2015	\$ 90,000	\$ 25,572	\$ 23,660	\$ 1,912	This project will replace the existing business license software, which has reached the end of its useful life, with software that will support the administration, revenue collection, billing, and payment processing requirements for business license taxes, fees, penalties, and special district assessments.	The project is 95% complete. The data migration, software installation, renewal module, testing and training began in FY 2013-14 and was completed in FY 2014-15.	Due to system customization and additional testing requirements, the new application web module was delayed. The new application module will go live in August of 2015.
WASTEWATER SYSTEMS DATA INTEGRATION									
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.	8020	June 2017	\$ 200,000	\$ 100,000	\$ -	\$ 100,000	Implement mobile/web based system for multi-system data retrieval and update. Systems include GIS, CMMS, SCADA, Billing, USA-DigAlert, etc.	Implementation of the electronic USA Dig-Alert tracking system was completed. Staff is currently in the process of developing a request for proposals for Computerized Maintenance Management System (CMMS) integration with the same platform.	
PIER MAINTENANCE									
To repair and maintain structural integrity of the Pier.	9030	FY 2013-14	\$50,000	\$ 6,940	\$ -	\$ 6,940	Remaining funds to be used to replace any damaged stringers.	Project complete. No remaining repair areas identified.	
REFUSE/RECYCLING ENCLOSURES									
Construction of enclosures for dumpsters on public property to deter illegal dumping.	9036	Ongoing	Ongoing	\$ 62,931	\$ 6,383	\$ 56,549	Identify key locations and construct enclosures.	Two new enclosures were constructed near the beach.	



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Completed Projects Highlighted in Gray

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CAO CRIMINAL DIV SOFTWARE									
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.	9060	June 2015	\$ 71,000	\$ 71,000	\$ -	\$ 71,000	The CAO's office is working with ISD to prepare an RFP for the procurement of a new records management system for the Criminal Division. This will replace the legacy system currently used by the City.	RFP requirements are being gathered by a committee made up of members of the City Attorneys Office and ISD. The review committee has seen demos of 3 of the 4 systems that are likely candidates for replacement of CityLaw. These demos have enabled the committee to prepare requirements specific to the City Attorney's Office needs and will be used in formulating the RFP.	
OPEN DATA INITIATIVE									
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.	9065	Ongoing	\$ 109,000	\$ 109,000	\$ -	\$ 109,000	This project will evaluate Open Data tools and select a vendor and product to serve as the City's Open Data Portal. ISD will work with all departments in identifying candidate data sets for the Open Data Portal and will validate data accuracy, secure private or confidential data and develop programs to load the data on a scheduled basis. The project is of an ongoing nature, where additional data sets will be identified, prepared and loaded in over time.	Staff completed a review of the Open Data software market and selected the Socrata and OpenGov products for the City's Open Data Portals. This first load of 43 data sets was completed and the portal was launched in November of 2014. A significant advance was made in the open data program in June 2015 with the introduction of real-time data availability. City developers have built APIs to allow external developers to access real-time BBB arrival information, City-owned parking lot availability, and on-street meter availability. Efforts continue for identifying additional data sets and loading them to the Open Data Portal.	
FUNCTIONAL TESTING FACILITY AT CORP YARDS									
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.	9095	June 2017	\$ 82,600	\$ 82,600	\$ -	\$ 82,600	Complete Essential Function Job Analysis (EFJA) by Summer 2015.	Progress toward creating EFJAs for all physically demanding job classifications was steady; as of 6-30-15 approximately 50% were complete. Staff expects to complete the balance by December 31, 2015.	The onsite pre-employment physical functioning testing program cannot commence until the EFJAs are complete, a qualified and willing contractor is located, and space set aside at the Corporation Yards is remodeled. Assuming these tasks remain on schedule, staff expects to implement the program by 2017.
PIER ELECTRICAL UPGRADES									
City-owned electrical infrastructure including the existing conduit, switchgear, and other electrical equipment is corroded or does not meet current Southern California Edison standards and must be replaced.	9103	June 2016	\$ 3,545,500	\$ 200,000	\$ 33,673	\$ 166,327	Complete 50% design and initiate Southern California Edison discussion for final scoping.	65% design is complete. Currently, negotiating scope with Southern California Edison.	



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FLEET TENANT IMPROVEMENTS									
Remodeling of the Fleet Service Break Room and mechanic's bay in the Fleet Service Building.	9105	February 2016	\$ 292,000	\$ 292,000	\$ 66,397	\$ 225,603	FY 14-15, complete Plan Check. FY 15-16, complete construction.	Completed Plan Check, ready to issue permit.	
FAIRVIEW LIBRARY RENOVATION									
Design and construction of interior Renovations and upgrades to electrical and mechanical systems.	9107	Spring 2016	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	FY 14-15 Contractor bidding and award of construction contract FY 15-16 Project Completion.	On target.	
MEMORIAL PARK PARKING LOT									
New Parking Lot at Memorial Park near the EXPO Station.	9109	Late Summer 2016	\$ 1,326,000	\$ 1,326,000	\$ -	\$ 1,326,000	Design completed Dec/Jan. Construction started April/May.	Council approved design contract. Contract nearly executed.	
AIRPORT PARK SYNTHETIC TURF INFILL REPLACEMENT									
Replace the artificial turf soccer field at Airport Park.	9111	December 2015	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	The CIP project funding was approved in the FY14-15 mid-year budget. The projected start and completion date is the month of December 2015.	Project budget approved in FY14-15.	The Airport Park soccer field will be closed in December 2015 for project commencement.
PALISADES PARK LANDSCAPE MODIFICATION									
The project is to design and construct a drought tolerant garden at the southernmost end of Palisades Park.	9112	July 2016	\$ 106,000	\$ 30,000	\$ -	\$ 30,000	Design and construct 100% of the project.	A Request for Proposals was issued and proposals are being evaluated by staff.	
ERP SYSTEM REPLACEMENT									
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 of the City.	9113	June 2018	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000	Select new Enterprise Resource Planning (ERP) system that will streamline processes and begin phased implementation.	Staff issued a request for proposal (RFP), and evaluated responses. Vendors conducted demonstrations and site visits. Staff recommended and Council approved a recommended vendor, and contract negotiations are in progress. Implementation of phase I for the new ERP system is scheduled to begin October, 2015.	System selection took longer than anticipated due to the system's complexity and the need for a number of onsite demonstrations.

Community & Economic Development

FY 14-15 Project Highlights

- Step Up on Colorado was completed, with 32 units of permanent supportive, affordable housing.
- FAME senior apartments were completed, providing affordable apartments for seniors on two sites.
- Repairs were made to the Pier Carousel building.
- Energy saving improvements were made to the Ken Edwards Center's parking garage, A/C system, and lighting.
- Five alleys were renewed using CDBG funding.
- Design was completed to reconstruct the Pier south side stairway.



Step Up on Colorado



FAME Senior Apartments



Pier Carousel Building





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Community and Economic Development									
CITYWIDE HOUSING ACQUIS/REHAB									
Funds new construction or acquisition and rehabilitation of affordable housing units Citywide. Currently funding the construction of 34-units supportive affordable housing development for special needs persons (Step Up On 2nd) and the construction of 49-unit affordable housing development for seniors (FAME).	49	Ongoing	Ongoing	\$ 3,995,632	\$ 3,995,632	\$ -	- Close-out Step Up on 2nd project July 2015. FAME permanent financing process completed May 2015.	Project complete. Step Up On 2nd 98% complete as of June 2015.	
HOUSING - LINE OF CREDIT									
Line of credit funding designated to fund loans to nonprofit affordable housing developers to assist in subsidizing newly constructed or rehabilitated affordable units.	194	May 2015	\$ 1,716,885	\$ 1,716,885	\$ 1,716,885	\$ -	- All FAME affordable housing funding disbursed by fiscal year end.	Project complete. Last FAME drawdown of \$21,170 for permanent financing completed in May 2015.	
AFFORDABLE HOUSING PROGRAM DEVELOPMENT									
Funds from Inclusionary Housing development in-lieu fees are used for new construction of affordable housing.	235	Ongoing	Ongoing	\$ 2,493,439	\$ -	\$ 2,493,439	Funds will be designated for affordable housing activities on an ongoing basis.	No funds were spent from this funding source in FY 2014-15, but will be used to advance affordable housing production or preservation in future years.	
MOUNTAIN VIEW MOBILE HOME PARK									
HOME funding was to be used to purchase additional affordable housing for Mountain View Mobile Home Park.	344	Cancelled	\$ 462,291	\$ 462,291	\$ -	\$ 462,291	Purchase additional affordable housing for Mountain View Mobile Home Park.	Project cancelled. Project was defunded by the Department of Housing and Urban Development (HUD) during FY 2014015.	
TORCA AFFORDABLE HOUSING									
TORCA Affordable Housing funding used for the preservation and production of affordable housing	377	Ongoing	Ongoing	\$ 3,959,810	\$ 30,640	\$ 3,929,170	Continue providing rental assistance for Section 8 tenants in permanent housing.	Rental assistance provided.	
AIRFIELD PAVEMENT MAINTENANCE									
This is an on-going pavement maintenance program designed to ensure the safety and integrity of 119 acres of asphalt and concrete surfaces located in aircraft operating areas of the Airport to abide by FAA standards.	638	June 2015	\$ 580,000	\$ 682,192	\$ 1,788	\$ 680,404	The work to be done in FY4-15 is Taxiways A & B localized pavement repairs & striping and runway crack seal & striping. The work to be done in FY15-16 includes runway rubber removal & striping and additional localized repairs on Taxiway B.	Taxiways A & B localized repairs and resurfacing was completed under the Annual Paving Project.	The FY14-15 work was completed and the FY15-16 work plan will be bid and completed in FY15-16.
PIER STRUCTURAL REHAB/REPAIR									
Remaining funding from Phase III of replacing portions of the Municipal Pier with new pilings, substructure and new wooden deck.	645	June 2014	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	Utilize funding for remaining work if needed.	Project complete. No activity in FY 2014-15.	
PALISADES BLUFF STABILIZATION									
Bluff stabilization improvements to enhance the stability of the California Incline.	685	Ongoing	\$ 1,600,000	\$ 432,999	\$ 11,327	\$ 421,672	Complete ongoing stabilization and maintenance work.	Hydraugers (horizontal drains) drilled into the bluffs were repaired and cleaned as part of the bluff stabilization project. This maintenance work was triggered when a leak was reported at one of the locations north of the Incline.	Existing scope of work complete.



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Completed Projects Highlighted in Gray

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2014-15 REVISED BUDGET	FY 2014-15 EXPENDITURES	FUNDS AVAILABLE	FY 2014-15 WORK PLAN	FY 2014-15 PROGRESS	COMMENTS
CIVIC CENTER PLANNING & DESIGN									
Concept designs and studies for various project components of the Civic Center, including Downtown T.O.D. Site Alternatives and Circulation Planning & Design for the City-owned parcels between 4th St, 5th St, Colorado and the 4th Street Off-ramp, as well as the surrounding circulation network and connections.	772	Cancelled	\$ 648,742	\$ 618,377	\$ 2,436	\$ 615,941	This project was on hold due to redevelopment funding uncertainties.	The project has been cancelled due to funding unavailability. Site planning for the Downtown T.O.D. site is being conducted under project 9098.	
CITY TV REPLACEMENT EQUIPMENT									
Replacement of CityTV Video Equipment.	827	June 2015	\$ 1,000,000	\$ 16,316	\$ 16,316	-	Complete acquisition of replacement equipment and upgrades of post-production equipment.	Project 100% complete. Remaining account balance to be reduced and closed out.	
WILSHIRE & THIRD STREETSCAPE / PROMENADE MAP CASE REPLACEMENT									
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	834	February 2015	\$ 250,000	\$ 229,561	\$ 223,142	\$ 6,419	Select sign fabrication consultant, finalize design based on schematics, fabricate pylon and map cases and complete installation on The Promenade.	Pylons fabricated and construction completed. Work to paint street light poles & replace fixtures is ongoing.	
COMPREHENSIVE LAND USE ELEMENT									
Funds the development and adoption of an updated Zoning Ordinance to reflect the recently adopted LUCE.	880		\$	\$ 2,336	\$ -	\$ 2,336	Complete Zoning Ordinance Update	Project complete. Zoning Ordinance Update approved by Council in June 2015.	
PIER INFRASTRUCTURE IMPROVEMENT - PHASE IV									
Removal and replacement of the entire structure from Bent 41 to Bent 59.	4006	Spring 2014	\$ 7,743,500	\$ 641,467	\$ 314,719	\$ 326,748	Project completed 4/18/14.	Project completed 4/18/14.	Area 10 Newcomb Upgrade project was completed as change order to this project.
CAROUSEL BUILDING									
Replace/repair floor coverings.	4009	June 2015	\$ 70,000	\$ 52,192	\$ 16,840	\$ 35,352	Repair, sand down and re-finish the entire 1st floor existing carousel building wood floor; Replace carousel stair wood treads, risers, stringers, nosings and finish with a sealer; Replace existing floor coverings in 2nd floor carousel building restrooms and kitchen with linoleum tiles.	All FY 14-15 goals were completed. A/C repairs to the carousel building are planned for FY 2014-15.	
CITY TV STUDIO-ADELPHIA FUNDS									
CityTV Studio Facility.	4031	October 2015	\$ 1,801,450	\$ 62,787	\$ 35,455	\$ 27,332	Purchase studio cameras and production equipment for CityTV Studio.	Project 97% complete. Remaining account balance includes approximately \$20,000 encumbered for a post production and edit bay and approximately \$6,000 to purchase a plugin that would allow for live truck shoots from any location with City network.	



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PICO BRANCH LIBRARY									
Construction of a branch library at Virginia Avenue Park.	4032	October 2015	\$ 10,838,887	\$ 357,349	\$ 192,066	\$ 165,283	Complete project.		The project is substantially complete with minor repairs and improvements ongoing during the project closeout phase. Opening day acquisitions are complete, and a Point of Sale system will be installed by January 2016.
CITY SERVICES BUILDING									
50,000 SF 'Living Building Challenge' certified building to be placed to the east of City Hall.	4083	Fall 2019	\$ 8,094,501	\$ 8,040,476	\$ 274,530	\$ 7,765,946	FY 14-15 and FY 15-16 Design Phases.	July 2014-December 2014: Feasibility Analysis.	
ENERGY UPGRADES KEN EDWARDS CENTER									
This project would provide several cost effective energy efficiency upgrades at the Ken Edwards Center that are projected to reduce maintenance costs, cut energy costs, and correct unsafe conditions.	4085	June 2014	\$100,800	\$ 16,856	\$ 3,805	\$ 13,050	Project was substantially completed in FY 2013-14; complete final work and closeout in FY 2014-15.	Project complete. Energy saving improvements to the parking garage, the air conditioning system and the building's interior lighting were implemented.	
LOW MOD INCOME HOUSING									
Funds used for preservation and production of affordable housing	5006	Ongoing	Ongoing	\$ 13,920,652	\$ 4,000,000	\$ 9,920,652	Funds to be used for the rehabilitation of a 10-unit affordable housing development at 2520 Euclid Avenue.	\$4.0 Million in funding disbursed to Community Corp of Santa Monica in July 2015.	
HIGH PLACE EAST									
Construction of 44 affordable apartments for very low income and low income families.	5007	April 2015	\$ 8,589,870	\$ 287,025	\$ 287,025	-	Complete construction during FY2014-15.	Project complete. Final/permanent financing for construction of project was issued. City's funds leveraged \$11M in private capital to complete the funding for this new development.	
AIRPORT BUILDINGS REHAB									
Elevator Repair for Airport Avenue Administration Building	6033	August 2016	\$ 470,592	\$ 470,593	\$ 448,806	\$ 21,787	Complete project.	Sign off on permit for punch list items pending.	
ALLEY RENEWAL PROGRAM - CDBG									
City received a CDBG grant money to rehabilitate 6 alleys.	7084	September 2015	\$ 344,039	\$ 344,039	\$ 344,039	-	Complete the rehabilitation of these 6 alleys.	5 alleys have been completed and one remains.	Paving of the one remaining alley was deferred to coordinate with planned sewer main repairs in the alley. Paving will be completed after the sewer work is done.
NO NET NEW TRIPS									
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.	8014	June 2016	\$ 848,562	\$ 347,957	\$ 30,725	\$ 317,232	Project completion.	Over 440 bike racks were procured and distributed to 31 locations (including residential properties, SMC, and SMMUSD); Green Commute & Vanpool subsidy program was launched for downtown employees with an event at the ROC in May, 2015; website vendor was selected and the trip planning website is under development.	



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REPLACE PIER FIRE SPRINKLER SYSTEM									
Evaluate existing fire sprinkler system below the Pier for potential upgrade or renovation.	9080	June 2016	\$ 315,000	\$ 315,000	\$ 9,025	\$ 305,975	Complete evaluation of the Fire sprinkler system and provide a report including the recommendations for the next step.	Evaluation report is completed.	Study recommended replacement. Staff will return for a CIP budget request for replacement funding.
PIER SOUTH SIDE STAIRS RECONSTRUCTION									
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.	9082	March 2016	\$ 545,000	\$ 35,000	\$ 34,906	\$ 94	Complete project design.	Project design completed.	
AIRPORT ADMINISTRATION BUILDING MAINTENANCE									
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.	9083	December 2016	\$ 130,000	\$ 130,000	\$ -	\$ 130,000	During the FY 2014-15 this project will entail the repair and replacement of several rusted sections of the metal sidings and repainting of all stucco and railings for this building.	Project delayed until FY 15-16.	Project delayed until FY 15-16.
3200 AIRPORT AVENUE BUILDING MAINTENANCE									
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. The scope of work for FY14-15 is to repaint/replace the awnings and repaint the building. The remaining rehabilitation needs of: revamping the existing electrical wiring and lighting; upgrading the restrooms to meet ADA standards; replacing the exterior windows; and upgrading of the ceiling system will be addressed in FY 2017-18.	9084	June 2016	\$ 120,000	\$ 120,000	\$ -	\$ 120,000	The scope of work for FY14-15 is to replace the awnings and repaint the building.	Specification and Bidding.	Project delayed until FY 15-16.
SUSTAINABLE AIRPORT VISITORS' ROOF AREA									
Redesign and renovate the Airport Administration Building courtyard roof top area to improve airport visitors' experience.	9085	June 2016	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	Complete planning of design by 6/30/2015 Complete construction in 2016.	Project Delayed until FY15-16.	Project Delayed until FY 15-16.



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DC 3 MEMORIAL MAINTENANCE									
The DC 3 aircraft at the DC 3 monument requires repainting to preserve the integrity of sub strata and maintain the appearance of the memorial. This maintenance will occur during FY 2014-15 with a budget of \$50,000; additional required funds to be provided by the Boeing Company's employee fund.	9086	June 2016	\$ 50,000	\$ 50,000	\$ -	50,000	Maintenance and repairs.	Awaiting Access Agreement from City Attorney's Office.	Project delayed until FY15-16.
NOISE MANAGEMENT EQUIPMENT									
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. The software and hardware that supports the system are obsolete (DOS based system) and repair parts are unattainable. Equipment replacement is required in order to ensure the City's ability to enforce the Noise Code.	9089	June 2016	\$ 500,000	\$ 50,000	\$ -	50,000	FY14-15: Hire consultant to assist in drafting the specification for an RFP.	Drafted specifications.	Project delayed until FY15-16.
LOW & MODERATE INCOME HOUSING DEVELOPMENT									
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.	9101	Ongoing	Ongoing	\$ 603,958	\$ 603,958	\$ 0	New construction of 34-unit supportive affordable housing development for special needs persons. 98% complete at the end of June 2015.	Current project complete. Disbursed final loan payments to Step Up On 2nd during FY14.15. Funding to be allocated to future projects when available.	

Public Safety

FY 14-15 Project Highlights

- Design work was advanced for the new Fire Station 1 and for the Fire Station 3 seismic retrofit.
- Improvements to Fire Department radios were completed to improve communication with the Police Department in emergencies.
- New mobile data computers were installed in Fire vehicles to provide real-time information to first responders.
- Training equipment was purchased and installed using federal grant funds.
- New vehicles were purchased through the Fire Apparatus Replacement Program.



Fire Training Prop



Fire Apparatus Replacement Program





CAPITAL IMPROVEMENT PROGRAM FY 2014-15 YEAR-END WORK PLAN REPORT

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Public Safety									
FIRE APPARATUS REPLACEMENT									
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.	170	June 2017	\$ 3,615,000	\$ 1,589,818	\$ 733,091	\$ 856,727	This is an ongoing project with various deliverables based on what apparatus is being purchased.	The Aircraft Rescue Firefighting Utility (ARFF) and the Air Light Rescue Utility replacement apparatus were placed into service July 2015. Specifications for the Urban Search and Rescue (USAR) replacement are to be released for RFP in FY2015-16, and the expected delivery date is March 2016. An RFP for the two replacement engines and one replacement ladder truck is expected to be released in October of 2015 with a delivery date of September 2016.	
FIRE STATION 3									
Upgrade of the existing facility to the current building codes to meet the seismic and ADA requirements.	529	September 2017	\$ 1,698,000	\$ 1,571,650	\$ 38,950	\$ 1,532,700	Complete the design and bidding process during FY 14-15. During FY 14-16 we expect the construction to be complete.	The design has now completed the first round of plan check.	
FIRE STATION 1									
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.	4063	June 2015	\$ 3,000,000	\$ 3,319,259	\$ 178,055	\$ 3,141,204	Complete schematic design.	Schematic design completed.	The construction of Fire Station #1 has been delayed two years due to complications with the land acquisition process. Construction costs will be financed and included in future CIP budgets.
RADIOS UPGRADE									
This project upgrades firmware, standardizes feature sets, and adds encryption capability on all radios used by the Fire Department. This ensures that all Fire personnel can communicate with the Santa Monica Police Department in emergencies.	8018	June 2015	\$ 249,320	\$ 40,076	\$ 40,076	\$ -	Mobile in-vehicle and portable hand-held radio upgrades and additional programming for regional communications Radio equipment upgrades have been completed. Project is complete.	Mobile in-vehicle and portable hand-held radio upgrades and additional programming for regional communications Radio equipment upgrades have been completed. Project is complete.	
MOBILE DATA COMPUTER REPLACEMENT									
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.	8019	June 2015	\$ 1,193,559	\$ 149,642	\$ 94,518	\$ 55,124	A proof of concept using new technology has been completed and new equipment has been successfully tested and selected. Mobile Data Computer and communications equipment was purchased and installed.	Equipment has been installed in Fire vehicles. Project is substantially complete, pending final testing of equipment.	



CAPITAL IMPROVEMENT PROGRAM FY 2014-15 YEAR-END WORK PLAN REPORT

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FIRE TRAINING FACILITY									
Five trailers will be outfitted and located at the City Yard site as the new Fire Training Facility.	9047	December 2017	\$ 1,600,000	\$ 1,600,000	\$ -	\$ 1,600,000	Complete the site plan and obtain cost estimates for the facility.	The site plan has been completed, estimates were obtained, and the first trailer (a three trailer combo) will be purchased first (installed in late 2015) and provide an interim facility during the seismic retrofit of Fire Station #3 (completed in late 2016). The three trailer combo will then be moved to the City Yard site, added to the other two, completing the project in 2017.	
FIRE INTEGRATED RECORDS MANAGEMENT SYSTEM									
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.	9048	June 2015	\$ 60,000	\$ 147,500	\$ -	\$ 147,500	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).	A team comprised of members of the Fire Department, ISD and the Purchasing Division have been putting together an RFP for the new system. RFP has been released. Responses are due back in August 2015.	
PUBLIC SAFETY RADIO INFRASTRUCTURE									
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.	9051	June 2017	\$ 5,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	The project will implement a new P25 compliant trunked public safety radio system for first and second responders in phases over a three year period. The system will be connected to ICIS, a regional interoperable public safety radio system managed by a JPA with mutual aid cities. The first phase of the project implements a conventional mode system. The second phase connects the system to ICIS. The third phase implements all new repeater transmit and receive sites. The fourth phase implements new subscriber units.	This project is underfunded. There is \$2 million in General Fund CIP with another \$3 million in General Fund CIP available over the next three years. An additional \$2.9 million and \$2.1 million may be approved through UASI grant funding from 2014 and 2015 funding years. Should either UASI funds become available, there will be sufficient funds to move forward with the project in FY2015-2016. System design is 80% complete.	
FIRE STANDPIPE SPRINKLER SYSTEM									
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.	9052	June 2016	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	Hire designer and evaluate the system.	Designer is hired and the system is evaluated. Designer is completing design which requires Fire Department review.	



**CAPITAL IMPROVEMENT PROGRAM
FY 2014-15 YEAR-END WORK PLAN REPORT**

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PUBLIC SAFETY MICROWAVE COMMUNICATIONS SYSTEM									
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.	9057	December 2015	\$ 300,000	\$ 300,000	\$ 103,904	\$ 196,096	The scope of this project has changed. It has been determined that 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 design includes purchasing and installing fiber optic transceivers, channel banks and fiber muxs to connect the public safety radio equipment at those locations to the radio network for backup purposes.	Staff has completed the installation of the fiber cable and is in the process of connecting the fiber equipment to the radio systems at each of the two sites. Installation and configuration of the equipment will be completed by December 2015.	
PIER VEHICLE BARRIER									
Install a safety barrier to prevent vehicles from driving into the pedestrian walking area.	9106	December 2015	\$ 115,000	\$ 115,000	\$ 6,657	\$ 108,343	Complete design.	Design is complete. Project is in procurement phase.	
UASI GRANT ACTIVITIES									
Fire Training Prop at City Yards.	9108	August 2015	\$ 805,044	\$ 805,044	\$ 793,547	\$ 11,498	Installation of training prop by August 2015.	Project complete.	
PUBLIC SAFETY FACILITY PLANTER									
Convert PSF fountain to drought tolerant landscaping.	9110	June 2016	\$ 120,000	\$ 120,000	-	\$ 120,000	Obtain permitting by December 2015.	Contract negotiation underway.	

Recreation & Culture

FY 14-15 Project Highlights

- 437 trees were planted in through the Urban Forest Renewal Program.
- Finishing touches were completed on Tongva Park and Ken Genser Square.
- Park restrooms at Hotchkiss and Marine Parks were remodeled.
- New beach volleyball courts were installed between Hollister St. and Ocean Park Blvd.
- An accessible beach walkway at Ocean Park Blvd was completed.
- Design of the Expo Buffer Park was completed.
- Park improvements are underway at Reed and Ozone parks.
- Beach playground enhancements are underway at the Annenberg Beach House, North Beach, and Ocean Park playgrounds.



Urban Forest Renewal



Tongva Park & Ken Genser Square



Park Restroom Improvements





CAPITAL IMPROVEMENT PROGRAM FY 2014-15 YEAR-END WORK PLAN REPORT

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Recreational and Cultural									
PERCENT FOR ARTS									
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.	81	Ongoing	Ongoing	\$ 737,504	\$ 38,253	\$ 699,252	FY14-15: Public Art Collection Conservation Survey (\$20,000); Assessment and Examination of "Gestation III" (\$10,000); FY15-16: 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);	FY14-15: Public Art Collection Conservation Survey Complete; Assessment and Examination of "Gestation III" Complete.	
EXPO MAINTENANCE YARD BUFFER									
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.	397, 7060	August 2016	\$ 6,251,223	\$ 6,251,223	\$ 86,229	\$ 6,164,994	Permitting to be complete by the end of August 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 September 2015. Construction start is dependent on Expo's completion of their Maintenance Facility, tentatively scheduled for December 2015.	Completion of design and submitted to Plan Check. First round of comments have been received.	Access to the buffer park site to begin construction is dependent upon the completion of Expo's Maintenance Facility. Expo Line construction delay has delayed the start of the buffer park until January 2016.
415 PACIFIC COAST HIGHWAY									
Necessary improvements to the Beach House.	520	FY 2015-16	\$ 260,821	\$ 128,771	\$ 60,658	\$ 68,113	Majority of work completed. Will assess during winter months and make additional improvements after.	The floor replacement project and seating expansion project are complete. Further infrastructure needs are being assessed.	
BEACH PARKING LOT IMPROVEMENTS									
Paving and access improvements to Beach Parking Lots 4S and 5S and construction of a short-term parking lot for the UAP in Lot 5S.	649	March 2016	\$ 500,000	\$ 736,438	\$ 87,914	\$ 648,524	Complete the design for the access improvements to Lot 4S.	Concept plans for the access improvements to Lot 4S were developed by Alta Planning in coordination with City staff.	Construction of the access improvement and paving for Lot 4S will be done in early 2016. Construction plans for the paving rehab & short-term parking lot for the UAP in Lot 5S will be developed by June 2016.
PARK RESTROOM REPLACEMENT									
The Project is to demolish and replace two existing restroom facility buildings in Clover Park.	747	August 2017	\$ 1,151,613	\$ 115,646	\$ 3,531	\$ 112,115	Complete design.	The request for proposals from design firms is in process.	
REFURBISH LIFEGUARD HEADQUARTERS									
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.	758	December 2016	\$ 350,000	\$ 350,000	\$ 45,305	\$ 304,695	Project design completed in FY 14-16; Construction to be completed in FY 15-16.	Painting and new roof have been completed; awaiting Coastal Permit for installation of storage unit.	
BEACH RESTROOM ACCESSIBILITY									
Replacement of the final beach restroom building.	840	August 2015	\$ 1,358,738	\$ 319,744	\$ 244,316	\$ 75,428	Completion of the construction phase of the project.	The new restroom is substantially complete and open to the public. Minor repairs and improvements are being completed during the closeout process.	



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URBAN FOREST RENEWAL									
Urban Forest Renewal will add 28% more funding to the current tree maintenance budget and provides enough funding to raise the tree population levels in the urban forest, approximately 600 new tree plantings each fiscal year.	955	June 2016	\$ 800,000	\$ 400,000	\$ 396,504	\$ 3,496	Work plan goal is to plant 350 trees annually. Supplemental funds will allow more trees to be planted. Goal is to plant 600 trees in FY14-15 and 600 trees in FY15-16.	A total of 437 trees were planted in FY14-15.	More tree removals than anticipated in FY14-15.
ART CONSERVATION									
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).	1122	June 2015	\$ 6,800	\$ 6,800	\$ 904	\$ 5,896	Complete both conservation projects.	Both conservation projects are complete. In FY15-16, we will replace some lighting elements and close out the P.O. Remaining funds are encumbered for the maintenance of "Light Wall".	
TONGVA PARK AND KEN GENSER SQUARE									
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.	2071	June 2015	\$ 47,000,000	\$ 2,870,487	\$ 147,308	\$ 2,723,179	Complete and close out the project.	FY 2014-15 work included adding skate stops, signage, and hose bibs throughout the park, and inspecting and testing sidewalk and drainage remediation near the Ocean Avenue Water Feature.	The project has not yet closed due to the pending completion of the Town Square Water Feature; necessary adjustments to the benches at the Ocean Avenue park entry; and fixing warranted items in the park.
EARLY CHILDHOOD EDUCATION CENTER									
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.	4062	October 2018	\$ 5,563,000	\$ 5,563,000	\$ 8,750	\$ 5,554,250	Select operator and complete City approvals for state-of-the-art early childhood education center.	On June 9, Council certified addendum to Civic Center Specific Plan (CCSP) EIR, approved amendments to CCSP and authorized execution of amendments to existing Memorandum of Understanding (MOU) and new ground lease with Santa Monica College (SMC). SMC to submit design documents to the Department of State Architect (DSA) for plan check in fall 2015. SMC continuing to identify operator for center.	
SWIM CENTER MAINTENANCE									
Santa Monica Swim Center pool deck, underwater lights and plaster replacement	4078	March 2016	\$ 1,098,450	\$ 1,098,450	\$ 106,605	\$ 991,845	Design in 2014/15, start construction November 2015, complete construction February 2016.	Project design is 90% complete.	
CHAIN REACTION SCULPTURE									
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.	4087	June 2016	\$ 75,000	\$ 75,000	\$ 19,198	\$ 55,802	Complete all testing and create a plan for conservation work, begin landscape design process.	The project testing is 100% complete. Scheduled to present conservation plan to landmarks commission in August 2015.	



CAPITAL IMPROVEMENT PROGRAM FY 2014-15 YEAR-END WORK PLAN REPORT

Completed Projects Highlighted in Gray

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2014-15 REVISED BUDGET	FY 2014-15 EXPENDITURES	FUNDS AVAILABLE	FY 2014-15 WORK PLAN	FY 2014-15 PROGRESS	COMMENTS
PARK RESTROOMS									
A remodel of Hotchkiss and Marine Park restroom facilities.	6002, 6041	September 2015	\$ 900,000	\$ 430,205	\$ 124,268	\$ 305,937	Completion of construction.	Both restrooms are substantially complete and open to the public. Additional minor repairs and improvements will be completed by this fall.	
PLAYGROUND SHADE									
The Playground Shade project funds needs as they arise to provide additional shade at parks and recreation areas.	6011	Ongoing	Ongoing	\$ 53,738	\$ 11,560	\$ 42,178	Funds are to be expended to complete repairs at the Universally Accessible Playground.	Funds were used to complete repairs at the Universally Accessible Playground.	
SIGNAGE AND WAYFINDING - BEACH/PARKS									
This project funds the remaining phase of new signage for all parks and beach areas.	6009, 6012	December 2015	\$ 497,486	\$ 39,202	\$ 22,291	\$ 16,912	Install new signage in parks and at the beach on an as-needed basis in accordance with the Parks Signage Master Plan.	New signs were installed in FY 14-15 at Palisades Park, Douglas Park, Ocean View Park, and Virginia Avenue Park.	
BEACH VOLLEYBALL CRTS & LIGHTS									
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.	6037	December 2015	\$ 685,994	\$ 65,377	\$ 49,904	\$ 15,473	Installation of the new courts was completed during FY 14-15; the lighting improvements at the Pier courts will be completed in fall 2015	New courts have been installed; new lighting at the Pier is awaiting electrical sign off in Building & Safety	Lighting portion of this project has been delayed by the contractor's plan check issues and Building and Safety electrical review.
ACCESSIBLE BEACH WALKWAY									
Includes the extension of the beach walkway at Ocean Park Blvd. and the construction of a new walkway at Arizona Ave.	6040	November 2015	\$ 269,500	\$ 269,500	\$ 62,695	\$ 206,805	Completed installation of Ocean Park extension in FY 14-15; Construction of new walkway at Arizona to begin in September 2015.	Ocean Park extension has been completed; construction of new walkway at Arizona is set to begin after Labor Day 2015.	
REED PARK IMPROVEMENTS									
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.	9058	April 2015	\$ 89,623	\$ 89,623	\$ 25,622	\$ 64,001	Begin Reed Park construction documents by June 2015.	Design complete and park improvement construction has commenced.	
BEACH PLAYGROUND ENHANCEMENTS									
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.	9070	2017	\$ 1,733,297	\$ 627,297	\$ 47,246	\$ 580,051	Annenberg Beach House Playground - Complete Construction Documents to 80%; Project Completion in FY 2015-16. North Beach Playground - complete design phase by April 2016. Ocean Park Playground - complete construction by May 2015.	Annenberg Beach House Playground - Construction documents ahead of target goal. North Beach Playground - design phase and outreach started May 2015. Ocean Park Playground - construction is 80% complete.	Ocean Park Playground - a delay in the shipment of the fence material delayed installation of the fence and completion of the project.



CAPITAL IMPROVEMENT PROGRAM FY 2014-15 YEAR-END WORK PLAN REPORT

Completed Projects Highlighted in Gray

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2014-15 REVISED BUDGET	FY 2014-15 EXPENDITURES	FUNDS AVAILABLE	FY 2014-15 WORK PLAN	FY 2014-15 PROGRESS	COMMENTS
BEACH RESTROOM REPAIRS									
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 structure are cracked or deteriorated and pose a threat to the structural integrity of the building.	9071	2015	\$ 106,083	\$ 106,083	\$ -	\$ 106,083	Evaluate the structural deficiencies of the restrooms.	A structural engineer was hired to evaluate the structural deficiencies and recommend repair. Staff will issue an RFB for repair and complete construction in the upcoming fiscal year.	
BEACH MAINTENANCE BUILDING REPAIR									
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.	9073	June 2015	\$ 96,630	\$ 96,630	\$ 67,852	\$ 28,778	Replace building's metal skin and inoperable doors.	Original project complete. Building skin and doors were replaced.	Remaining funds may be required to ensure that the building can accommodate an on-site vehicle mechanic and associated operations that are now contemplated for the facility.
OZONE PARK IMPROVEMENTS									
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.	9093	August 2016	\$ 172,000	\$ 172,000	\$ 42,233	\$ 129,767	Complete all Ozone Park Improvements by August 2015.	Design complete and park improvement construction has commenced.	

Big Blue Bus

FY 14-15 Project Highlights

- Bus stop improvements are underway, with 140 bus shelters completed in FY 2014-15.
- As part of the Bus Replacement Program, 11 40-foot buses and 7 articulated buses were ordered.
- Three service vehicles were purchased.
- Six Dial-A-Ride vehicles were purchased to replace aging vehicles.
- Ongoing maintenance activities were completed, including bus yard maintenance, shop equipment replacement, and technology upgrades.



Bus Shelter Improvements



Bus Replacement Program



Bus Yard Maintenance





CAPITAL IMPROVEMENT PROGRAM FY 2014-15 YEAR-END WORK PLAN REPORT

Completed Projects Highlighted in Gray

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2014-15 REVISED BUDGET	FY 2014-15 EXPENDITURES	FUNDS AVAILABLE	FY 2014-15 WORK PLAN	FY 2014-15 PROGRESS	COMMENTS
Big Blue Bus									
FARE BOX COLLECTION SYSTEM									
Project is now to refurbish the fare collection system.	99	Ongoing	Ongoing	\$ 4,271,328	\$ 31,281	\$ 4,240,047	Installation of new fareboxes.	Terminated contract with LECIP and anticipate to award contract to SPX Genfare to refurbish existing fare collection system in Sept. 2015.	
RADIO TOWER EQUIPMENT									
Funds for the expansion of radio and tower system replacement to include vehicle locator and passenger counting mechanisms.	100	Ongoing	Ongoing	\$ 359,842	\$ 30,848	\$ 328,994	Lease payments on Radio Tower.	Ongoing radio tower lease payments.	
CAMPUS EXPANSION									
Ongoing Big Blue Bus Campus-related improvements.	104	Ongoing	Ongoing	\$ 5,727,261	\$ 182	\$ 5,727,079	Ongoing	Ongoing campus expansion projects.	Ongoing Campus related improvements.
BUS COMPONENTS									
Funds for ongoing maintenance such as rebuilding of engines, transmissions, differentials and refurbishment of buses.	106	Ongoing	Ongoing	\$ 8,249,782	\$ 4,693,421	\$ 3,556,360	Ongoing capital maintenance on revenue vehicles.	Funds for ongoing capital maintenance such as rebuilding of engines, transmissions, and refurbishments on revenue vehicles.	
YARD IMPROVEMENTS									
Funds for restriping, paving, fencing and lighting improvements at the Big Blue Bus yard. Also funds for soil remediation.	107	Ongoing	Ongoing	\$ 770,660	\$ 212,085	\$ 558,576	Upgrade existing lighting to LED lighting.	Project is out for bid. Construction anticipated in October 2015.	
COMPUTER ENHANCEMENTS									
Funds for technology hardware and software upgrades and replacements.	113	Ongoing	Ongoing	\$ 4,312,860	\$ 779,765	\$ 3,533,095	Ongoing technology hardware and software upgrades and replacements.	Ongoing technology hardware and software upgrades and replacements.	
BUS STOP AMENITIES									
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.	114, 397	December 2015	\$ 9,059,896	\$ 9,059,986	\$ 4,127,411	\$ 4,932,575	Installation of bus stop shelters in Santa Monica and target signs system wide.	Project has installed 130 shelters throughout Santa Monica, with 12 more underway. Anticipate an additional 73 installed within first two quarters of FY 2015-16. Project completion is scheduled for December 2015.	
SERVICE VEHICLES									
Ongoing purchase of service vehicles for replacement.	115	Ongoing	Ongoing	\$ 742,083	\$ 91,398	\$ 650,685	Ongoing.	Ongoing replacement of service vehicles. Purchased 3 vehicles.	
ADVANCED BUS TECHNOLOGY									
Funds for technology hardware and software upgrades and replacements.	373	Ongoing	Ongoing	\$ 695,614	\$ 126,335	\$ 569,279	Ongoing.	Ongoing technology capital projects, such as hardware, software, upgrades and replacements.	
DOWNTOWN TRANSIT									
Ongoing program to replace and preserve pedestrian amenities such as lighting, landscaping, benches and repair of bus priority lanes.	458	Ongoing	Ongoing	\$ 145,724	\$ -	\$ 145,724	Ongoing.	Ongoing maintenance for downtown transit mall.	



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Completed Projects Highlighted in Gray

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FIBER OPTIC NETWORK									
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.	469	June 2016	\$ 1,863,444	\$ 8,472	\$ -	\$ 8,472	To connect the City's CityNet broadband network to three City facilities that are still connected to Time Warner fiber. Construction drawings, traffic safety plans and permits will be submitted and pulled to complete the construction efforts. Staff is evaluating the feasibility of converting a fourth site before June 30, 2016.	Design for fiber optic cable and the connection to CityNet for three City facilities was completed. The construction will be completed by December 2015. Staff is evaluating the feasibility of converting a fourth site before June 30, 2016.	
BUS REPLACEMENT									
Ongoing bus replacement program for revenue vehicles.	519	Ongoing	Ongoing	\$ 44,442,836	\$ 102,562	\$ 44,340,274	Ongoing.	Ongoing bus replacements. 11 40-foot vehicles and 7 articulated buses ordered. Anticipate delivery in FY 2015-16.	
SHOP EQUIPMENT									
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.	709	Ongoing	Ongoing	\$ 627,243	\$ 60,668	\$ 566,575	Ongoing.	Replacement of various shop equipment including refrigerant, recovery and/or recycle equipment, metal roller, body shop vacuum cleaner, steam cleaner, etc.	
TRANSIT CENTER PROJECT									
Ongoing lease payments for the Transit Center. Project includes construction and rehabilitation at new transit store location at 4th Street and Broadway.	749	Ongoing	Ongoing	\$ 881,373	\$ 2,058	\$ 879,315	Ongoing.	Designer to be awarded for the rehabilitation project for new transit store located at 4th Street and Broadway parking structure.	
FACILITY UPGRADES & RENOVATION									
Funds for ongoing improvements and renovations such as carpet, lighting, HVAC, plumbing and painting to the 1660 7th Street building.	826	Ongoing	Ongoing	\$ 2,473,053	\$ 444,783	\$ 2,028,270	Ongoing.	Ongoing facility improvement projects such as elevator overhaul, stairways, painting, etc.	
DIAL A RIDE VEHICLES									
Ongoing replacement of Dial-A-Ride vehicles.	877	Ongoing	Ongoing	\$ 429,980	\$ 429,939	\$ 41	Ongoing.	Current project completed. Purchased and replaced six vehicles.	
PROP 1B SAFETY & SECURITY									
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.	956	Ongoing	Ongoing	\$ 1,773,445	\$ 241,163	\$ 1,532,282	Ongoing.	Ongoing safety & security projects, such as automation of 7th street gate and campus security cameras.	
TRANSIT ORIENTED DEVELOPMENT									
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.	2076	Ongoing	\$ 729,000	\$ 99,990	\$ -	\$ 99,990	Ongoing.	Ongoing project for planning of a Transit Oriented Development.	



CAPITAL IMPROVEMENT PROGRAM FY 2014-15 YEAR-END WORK PLAN REPORT

Completed Projects Highlighted in Gray

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SAFETY & SECURITY CAPITAL PROG									
Safety & Security related enhancements to BBB facility, buses and yard to increase safety & security for passengers, personnel and assets.	4015	Ongoing	Ongoing	\$ 200,540	\$ -	\$ 200,540	Ongoing Safety & Security improvements for bus fleet and customers.	No activity during FY 2014-15.	
ALTERNATIVE TRANSIT ANALYSIS									
Funds to support the Line-by-Line Analysis of BBB's system and evaluate system's efficiencies.	7034	June 2015	\$ 800,000	\$ 294,394	\$ -	\$ 294,394	Completion of BBB's Title VI program.	Project complete. A consultant completed a line-by-line analysis and additional items such as the FTA's Title VI report.	
SYSTEM IMPLEMENTATION									
Professional services to implement operating systems for asset management	9092	June 2016	\$ 500,000	\$ 400,000	\$ 66,176	\$ 333,824	Ongoing.	Support of Next Bus system.	

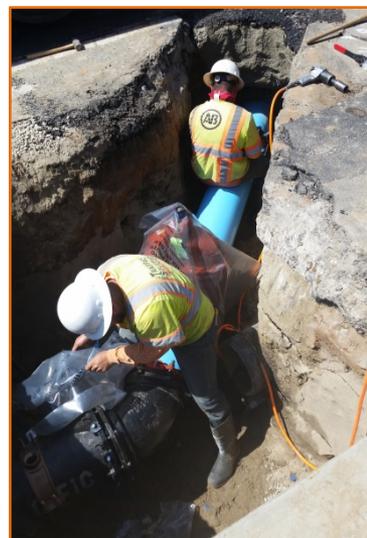
Water & Wastewater

FY 14-15 Project Highlights

- Design of the Marine Park Retrofit project to use treated runoff from Penmar Park in Marine Park is 60 percent complete.
- Ongoing water main and wastewater main replacement projects are underway. Work began on 11,500 linear feet of water main replacement that will be completed in the fall of 2015.
- The Sustainable Water Master Plan was completed.
- A pilot project that retrofit storm drain infrastructure to redirect runoff and replenish groundwater was completed at Franklin and Nebraska and at Hill St. and 11th Court.



Marine Park Retrofit



Water and Wastewater Main Replacement





CAPITAL IMPROVEMENT PROGRAM FY 2014-15 YEAR-END WORK PLAN REPORT

Completed Projects Highlighted in Gray

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Water and Wastewater									
WATER EFFICIENCY COMP GRANTS									
Prop 50 water Grants for rebate program for rainwater harvesting and sustainable landscape.	82	December 2015	\$ 320,000	\$ 163,002	\$ 163,002	\$ -	Rainwater harvesting grant ended; landscape one renewed until 12-31-15. Continue water efficiency grants to any qualified property owner or tenant to reduce the use of potable water.	Continued water efficiency grants to qualified property owners. Grant ended and grant close out was completed. The City is now funding water efficiency activities.	
WATER MAIN REPLACEMENT									
Project consists of the installation of new water mains complete with service connections and all other apparatus to provide an operable pressurized water system conforming to American Water Works Association requirements. Project also consists of the abandonment and/or removal of existing water mains.	136	September 2015	\$ 4,132,341	\$ 4,907,547	\$ 2,373,740	\$ 2,533,807	Replace 11,000 feet of water main lines.	Currently in construction, 90% completed.	
WATER RESOURCES TENANT IMPROVEMENT									
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.	162	June 2017	\$ 2,970,000	\$ 200,000	\$ -	\$ 200,000	Complete project design.	The project is in pre-design and a designer will be selected in FY15/16.	The original project schedule was pushed back to better coordinate with the City Yards Master Plan.
CITY FORCES - WATER MAIN REPLACEMENT									
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.	193	Ongoing	Ongoing	\$ 100,000	\$ 87,251	\$ 12,749	Respond to water main breaks in one hour or less and repair or replace impacted sections of the water main.	Responded to 8 water main breaks and 20 service main breaks within an hour of each break, and water main sections were repaired where needed.	
PALISADES PARK DRAINAGE IMPROVEMENT									
Project will improve severe drainage issues at Palisades Park at various locations.	265	November 2015	\$ 950,000	\$ 950,000	\$ 56,563	\$ 893,437	FY 14/15: Completed Design, Bid and Award on June 9, 2015 FY 15/16: Complete construction	Design, Bid and Award complete. Tentative start of construction in early August 2015.	
HYPERION CAPITAL PAYMENT									
Funds are for the payment to the City of Los Angeles for wastewater treatment at the Hyperion Plant.	347	Ongoing	Ongoing	\$ 3,500,000	\$ 2,646,314	\$ 853,686	Quarterly payments for sewer discharge to Hyperion.	Payments made.	This is a regular payment that is only in the CIP because of the high dollar amount.
AUTOMATIC WATER METER INSTALLATION									
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.	388	December 2016	\$ 1,059,000	\$ 1,059,000	\$ 73,489	\$ 985,512	Install and test 50 – 200 meters (residential & commercial) of varying sizes and locations.	The pilot project was initiated in FY 2014-15 and will continue in FY 2015-16. Per Council direction, the project will not extend beyond the pilot project as initially envisioned. No additional budget will be allocated to the project in future years.	



CAPITAL IMPROVEMENT PROGRAM FY 2014-15 YEAR-END WORK PLAN REPORT

Completed Projects Highlighted in Gray

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WATER SYSTEM IMPROVEMENT									
The grant scope of work is being modified with Congressional approval. The original Memorial Park reservoir project was financially infeasible. Funds will be used to augment the water main replacement project.	609	Late 2017	\$ 241,154	\$ 129,131	\$ -	\$ 129,131	After initial funds were spent on design, it was determined that construction costs for the project scope would be prohibitively expensive. Staff plans to work with EPA to gain approval to redirect funds.	Staff worked with EPA to obtain approval to redirect funds to the water main replacement project. These funds are for construction, which is anticipated to occur in FY 2016-17. The overall EPA Grant will replace approximately 1,900 linear feet of water main replacement.	
WASTEWATER MAIN REPLACEMENT									
Replace approximately 6,500 linear feet of wastewater main lines.	628, 947	October 2015	\$ 3,001,000	\$ 3,001,010	\$ 627,947	\$ 2,373,063	Replace approximately 6,500 linear feet of wastewater main lines.	Currently in construction, construction 50% completed.	
MOSS AVENUE PUMPING STATION									
Evaluation of Moss Avenue Pump Station hydraulic capacity and condition assessment. Replace 4 Variable Frequency Drives.	774	January 2017	\$ 750,000	\$ 571,785	\$ 64,181	\$ 507,604	Complete design and bid for the replacement of 4 Pump Control Units at the Moss Avenue pump station.	Pump station evaluation is completed. Procuring consultant contract for the design of 4 Pump Control Units replacement.	
SAN VICENTE BOOSTER STATION EMERGENCY GENERATOR									
This project will install an emergency generator at the San Vicente Booster Pump Station. The current backup power source has outlived its useful life.	784	February 2016	\$ 2,900,000	\$ 2,642,076	\$ 561,254	\$ 2,080,821	(FY 14-15) Design, bidding, & contractor selection completed. (FY 15-16) Complete construction.	Design & contractor selection complete. Construction began in mid-August 2015.	
UTILITY BILLING SOFTWARE									
This project would implement upgrades to the existing customer information system to comply with industry regulations and improve work flow.	785	October 2015	\$ 772,272	\$ 143,620	\$ 10,145	\$ 133,475	Continue to enhance the utilities billing system (NorthStar) to enhance efficiencies and meet State and local initiatives and regulations.	Implementing the Water Shortage Response Plan to report customer water allowances as the State response to the drought situation. Phase I is completed. Phase II staff report goes to Council on July 28, 2015.	
WATER MASTER PLAN									
Sustainable Water Master Plan designed to enable the City to be Water self-sufficient by the year 2020. Grant to support 2020 Water Self-Sufficiency Plan.	829	2014	\$ 871,856	\$ 108,396	\$ 108,396	\$ -	Rate analysis completed for Water Fund (25). Sustainable Water Master Plan completed and under internal review. Final document available by November 2015.	Grant funds fully expended. Rate analysis completed for Water Fund (25). Sustainable Water Master Plan completed and under internal review. Final document available by November 2015.	
CHARNOCK WELLFIELD RESTORATION									
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.	878	December 2015	\$ 62,096,354	\$ 3,564,953	\$ 20,714	\$ 3,544,239	Complete repair of damaged pressure filters via change order to the design-build contract.	Public Works has discussed options to move forward with the pressure filter repair with BVCI, and resolution is pending.	Plants opened December 2010. In March 2013 the City completed the Windward School Well Relocation project as a change order to the original design-build agreement.
WATER METER SHOP RENOVATIONS									
Renovations to the Water Resources Division Meter Shop and the redesign and construction of staff office space to meet current ergonomic and space requirements.	4086	FY 2014-15	\$ 225,000	\$ 165,086	\$ 82,452	\$ 82,634	Minor tenant improvement including work stations and interior finishes.	Project Complete.	
PERMEABLE SURFACE ALLEYS									
Construction of pervious concrete alley gutters.	6017	Ongoing	Ongoing	\$ 100,000	\$ 62,753	\$ 37,247	Annual budget will be used to install concrete alleys as part of the City's annual alley rehabilitation program.	Installation of pervious pavement in alleys is ongoing on an annual basis.	



CAPITAL IMPROVEMENT PROGRAM FY 2014-15 YEAR-END WORK PLAN REPORT

Completed Projects Highlighted in Gray

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2014-15 REVISED BUDGET	FY 2014-15 EXPENDITURES	FUNDS AVAILABLE	FY 2014-15 WORK PLAN	FY 2014-15 PROGRESS	COMMENTS
PERMEABLE STREET GUTTERS									
Construction of pervious concrete street gutters. Work is typically bid and implemented under the Annual Paving & Sidewalk Repair Project (Project 152).	6018	Ongoing	Ongoing	\$ 159,000	\$ 75,000	\$ 84,000	Annual budget will be used to install concrete gutters as part of City's annual alley rehabilitation program. Complete the installation of pervious gutters on Maple & Cedar Streets as identified in the Annual Paving Project.	Installation of pervious pavement in gutters is ongoing on an annual basis. Pervious concrete gutters were installed on Cedar & Maple Street from 17th Street to 18th Street under the on-going Annual Paving Project.	
PARKWAY INFILTRATION SYSTEMS									
Construction of low impact development (LID) strategies such as parkway bioretention cells and curb extensions. Implement curb extensions at various areas throughout the city in order to divert street runoff from entering storm drains and into underground infiltration chambers.	6020	June 2016	\$ 870,000	\$ 680,000	\$ -	\$ 680,000	FY 14/15: Final Design and third party review. FY 15/16: Prepare final bid package and start construction.	Prepared Final Design Plans and Specifications.	
LOS AMIGOS PARK RETROFIT									
Stormwater harvesting and beneficial reuse demonstration project located at Los Amigos Park, funded by a MWD grant and Measure V funds.	6021	June 2017	\$ 1,200,000	\$ 1,000,000	\$ 97,363	\$ 902,637	Develop construction plans for harvesting up to 100,000 gallons of stormwater from a storm drain on 5th Street for storage and reuse at Los Amigos Park (for irrigation and flushing).	City consultant is finalizing the construction plans and will be submitting to the various permitting agencies for approval, including the Division of State Architect (DSA), the LA County Department of Public Health (LACDPH), and the Santa Monica Malibu Unified School District (SMMUSD).	Construction is scheduled for summer 2016 to avoid the wet season and to accommodate various field sports groups that use Los Amigos Park.
MARINE PARK RETROFIT									
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.	6022, 9032	October 2016	\$ 2,063,085	\$ 2,063,085	\$ 49,872	\$ 2,013,213	FY 14/15: Preliminary and Final Design Phase FY 15/16: Complete Final Design, Bid and Award, Start Construction.	Project design is 60% complete.	Schedule is revised due to ongoing negotiations with the City of Los Angeles for the utility agreement and the MOU for the use of the treated water.
STORM DRAIN IN-LINE INFILTRATION									
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. Prop 84 state funded project. 3 locations were studied.	6023	December 2015	\$ 400,000	\$ 42,718	\$ 26	\$ 42,692	FY 14/15: Progress in completion of Project Evaluation report. FY 15/16: Complete and finalize report.	Construction completed. Closeout pending final runoff water recommendation report by consultant.	
TRASH BMP									
Retrofit City and County owned catch basins - within Kenter Canyon Watershed - with Connector Pipe Screens and Automated Retractable Screens 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.	6025	April 2016	\$ 1,492,000	\$ 1,492,000	\$ -	\$ 1,492,000	FY 14/15: Re-scoped project and re-bid. Currently bidding FY 15/16: Complete installation.	Currently bidding.	Project scope was revised and re-bid during FY 2014-15.



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EXPO WATER BETTERMENTS									
Improvements to City water infrastructure required prior to construction of Expo Phase II, including upgrading and replacing water mains, and adding valves and future services laterals on Colorado Avenue.	7064	October 2015	\$ 2,800,000	\$ 890,823	\$ 85,891	\$ 804,932	Complete improvements by the end of FY 2014-15.	Improvements are substantially complete. Approximately 5,000 linear feet of water main and 100 valves related to Expo betterments were completed.	
WATER SYSTEMS DATA INTEGRATION									
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.	8020	June 2017	\$ 200,000	\$ 74,000	\$ 21,000	\$ 53,000	Implement mobile/web based system for multi-system data retrieval and update. Systems include GIS, CMMS, SCADA, Billing, USA-DigAlert, etc.	Implementation of the electronic USA Dig-Alert tracking system was completed. Staff is currently in the process of developing a request for proposals for Computerized Maintenance Management System (CMMS) integration with the same platform.	
HANSEN 8 SOFTWARE UPGRADE									
Computerized Maintenance Management System (CMMS) upgrade from Hansen 8.2.3 to IPS version 8.4	9003, 9008	September 2015	\$ 149,974	\$ 70,558	\$ -	\$ 70,558	Upgrade Hansen version 8.2.3 to IPS version 8.4.	System was upgraded to IPS 8.3 in test environment in January. With the availability of version 8.4 promised for Spring 2015, promotion to live was postponed until 8.4 was made available. 8.4 has been loaded in the development environment. Testing, training, and go-live are scheduled before 09/30/2015.	
SCADA SYSTEMS UPGRADE									
Purchase of Supervisory Control & Data Acquisition Systems (SCADA) software upgrade.	9015	June 2015	\$ 911,730	\$ 429,819	\$ 23,115	\$ 406,704	Upgrading the existing Human-Machine interface (HMI) and Historian from Wonderware Intouch version 9.x to version 10.x.	Software system is fully upgraded. Project Complete.	
PROP 84 IN-LINE STORM DRAIN									
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. Prop 84 state funded project. 3 locations were studied.	9031	December 2015	\$ 400,000	\$ 59,146	\$ 17,514	\$ 41,632	FY 2014-15: Progress in completion of Project Evaluation report, with report to be finalized in FY 2015-16.	Construction completed. Closeout pending final runoff water recommendation report by consultant.	
BOOSTER PUMP CHARNOCK									
Replacement of 5 valves & actuators at Charnock Water Treatment Facility	9035	June 2016	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	(FY 14-15) Evaluate valves & actuators, Identify 10 valves/act. needing replacement (FY 15-16) Install 5 valves/ actuators, 5 to be installed as future project.	Evaluated valves.	
WATER MODELING SOFTWARE									
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.	9039	June 2016	\$ 717,500	\$ 446,207	\$ 37,500	\$ 408,707	Procure modeling software for both water and wastewater systems. Partner with consultants to utilize Water Resources data to develop reliable systems models.	Completed procurement and development of a water modeling software, and procured a sewer modeling software. Currently developing a request for proposals for consultants to work on sewer model development.	



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VALVE STUDY/REPLACEMENT									
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.	9040	Ongoing	Ongoing	\$ 756,540	\$ -	\$ 756,540	Complete 12 valve replacements on water main lines.	This project is implemented under water main replacement project. Construction 90% complete.	
WATER MAIN REPLACE-OLY LOOP									
Upgrade and replace existing, aging and undersized water mains as determined by the Asset Management Plan and Hydraulic Modeling.	9043	FY 2014-15	\$1,100,000	\$ 1,028,549	\$ 602,613	\$ 425,936	Complete Construction.	Construction complete. Notice of completion pending.	
OLYMPIC SUBBASIN REMEDIATION									
Implementation of the Olympic Well Field Management Plan.	9045	June 2016	\$2,812,746	\$ 2,812,746	\$ 836,836	\$ 1,975,910	Implement the Olympic Well Field Management Plan. The plan has 4 tasks: Complete Groundwater Monitoring of the Olympic Basin, Install five Groundwater Monitoring Wells, Prepare Flow & Transport Groundwater Model, and Provide Technical and Regulatory Support to the Water Division.	To date, four quarters of Groundwater Monitoring have been completed (52% task completion). Five Groundwater Monitoring wells have been installed and sampled (80% task completion). The Model has been designed and is ready for testing and analysis (36% task completed). Technical support is provided as needed throughout the project (16% completed).	
PILOT TREATMENT TECHNOLOGIES FOR THE NEW OLYMPIC WATER TREATMENT PLANT									
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.	9042, 9066	June 2020	\$ 1,300,000	\$ 1,300,000	\$ 304,517	\$ 995,483	Complete preliminary engineering and design for pilot plant and complete raw water characterization.	Unit location and analysis, analysis of treatment processes, pilot test protocol, and raw water characterization were all completed.	
OLYMPIC SUBBASIN WELL HYDROLOGY									
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.	9067	June 2020	\$ 2,500,000	\$ 500,000	\$ -	\$ 500,000	(FY 14-15) Select Hydrologist. (FY 15-16) Ongoing hydrogeological services, Design Wells #1 & #2.	Consultant Selected.	
PIER WATERSHED RUNOFF INFILTRATION									
Implement BMP to divert and reuse stormwater collected from the Pier Basin to improve water quality around the pier beach area.	9069	August 2017	\$ 2,500,000	\$ 300,000	\$ -	\$ 300,000	Apply for Prop 40 State grant to fund the project.	State awarded funds through the Clean Beaches Initiative grant program. Grant agreement is being executed. Construction is anticipated in FY 2017-	



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BOOSTER PUMPS AND ACTUATORS EVALUATION									
This project would study the efficiency and redundancy of the booster pumps and actuators at both the Charnock and Arcadia facilities. This study would evaluate the plants and make recommendations for future CIPs to optimize the production rates and reliability of the 2 facilities.	9074	June 2017	\$ 400,000	\$ 300,000	\$ -	\$ 300,000	(FY 14-15) Asses equipment & begin scoping. (FY 15-16) Replace 5 of 10 actuators.	No progress made in FY 2014-15.	There was a need to evaluate existing shut-off valves and isolate the system prior to completing the assessment and rehab of the pumps and actuators.
CLIMATE ACTION PLAN									
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.	9076	June 2016	\$ 325,000	\$ 75,000	\$ -	\$ 75,000	Develop a Strategic Energy Management Plan outlining policies to achieve energy efficiency and sustainability goals.	No progress made in FY 2014-15.	Staff changes in the Office of Sustainability and the Environment and in Water Resources caused project delay.
GROUNDWATER MANAGEMENT PLAN									
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.	9078	June 2016	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	Hire consultant for Groundwater Management Plan (GMP).	No progress made in FY 2014-15. Progress is pending new state regulations, which are anticipated to be released in 2016.	GMPs are no longer required by the State. The 2014 Sustainable Groundwater Management Act (SGMA) replaced GMPs with Groundwater Sustainability Plans (GSPs). Regulations and guidelines on these GSPs are forthcoming from the state, and a consultant will be hired to help complete the plan once the regulations are finalized.

Traffic, Transportation, Streets, & Parking

FY 14-15 Project Highlights

- Construction began on the California Incline reconstruction and the Colorado Esplanade.
- A new bikeshare program was launched, and 7.5 miles of new bike lanes were completed.
- 350 old parking meters were replaced.
- Elevator replacement in Parking Structures 2, 4, and 5 began.
- Real time beach parking signs were completed.
- Traffic signal upgrades and safety enhancements progressed, as did work on the advanced traffic management system.
- Construction began on Safe Routes to School improvements near Santa Monica High School.
- Expo construction progressed to near completion with City oversight; train testing began in 2015.



Esplanade Construction



Elevator Replacement



Expo Construction





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Streets, Traffic Control, Parking									
ANNUAL ST RESURF/SIDEWALK REPR									
This project typically paves several streets, repairs sidewalks, and constructs curb, gutters & cross-gutters through out the City.	152	Ongoing	Ongoing	\$ 4,734,985	\$ 2,415,496	\$ 2,319,489	Prepare bidding documents; advertise, bid and award the project.	The project will be awarded in August 2015. Construction is anticipated to begin in October 2015 and be completed by March 2016.	
BIKE NETWORK LINKS TO EXPO									
Bike Network Enhancements to support Exposition line. Increased safety and convenience with signal detection and highly visible lane markings.	222	June 2016	\$ 3,429,148	\$ 3,429,148	\$ -	\$ 3,429,148	Receive authorization from Caltrans to proceed with the construction phase of the project.	Identified approach to maximize coverage of high visibility lane markings to Exposition Stations and cost estimating underway. Working on draft Caltrans authorization package.	
EXPO - STATION AREA PLANNING - PROP A RAIL RESERVE									
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.	224	June 2015	\$ 350,000	\$ 260,972	\$ 38,847	\$ 222,125	Work underway on 17th Street and Downtown Station Planning.	Work underway.	
EXPO LIGHT RAIL ADVISORY SERVICES									
Acoustical / noise and appraisal consulting services related to the EXPO Line.	224	2016	\$ 125,000	\$ 15,033	\$ -	\$ 15,033	Retain existing encumbrance for noise consulting as needed.	No updates until completion of Expo maintenance facility, when an updated noise study will be conducted if needed.	
EXPO-RELOCATE TREES									
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.	224	May 2016	\$ 372,000	\$ 141,605	\$ 50,664	\$ 90,941	Oversee the Contractor's care and maintenance of 31 ficus trees waiting to be relocated at the Buffer Park Project.	To date, 21 trees have been relocated on City-owned property and 31 trees are being stored and maintained by Valley Crest Tree Company to be replanted at the Buffer Park Project site. Approved by Council on 3/17/15, the contract amount was increased \$10,000 and the storage period was extended by 13 months.	Unanticipated delays to the Expo LR Tree Relocation Project are because of delays to the Expo Maintenance Facility Project which makes subsequent coordination delays for the tree relocations at the Buffer Park Project.
STREET RESURFACING-MITIGATION									
Infrastructure improvements in the public right of way necessitated by the St. John's Health Center Development.	356	June 2013	\$	\$ 13,579	\$ 13,579	\$ -	Close out the account.	Project complete. The account was closed out.	



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EXPOSITION CORRIDOR BIKE PATH Construct a regional bike path that will connect downtown LA to Santa Monica.	367, 561	2016	\$ 2,690,650	\$ 2,497,139	\$ 234,146	\$ 2,262,993	Oversee the construction of the bike path in conjunction with Expo construction.	Construction is on track with Expo and the bike path scheduled to open in 2016.	A portion of these funds were transferred to Metro pursuant to a funding agreement between the City and Metroso that the Exposition Construction Authority can construct the Bike Path.
REDUCED EMISSION VEHICLES Purchase of electric vehicle (EV) infrastructure and EV purchases subsidized by state grant.	401	January 2015	\$ 618,727	\$ 372,694	\$ 15,636	\$ 357,059	Purchase electric vehicle infrastructure and electric vehicles.	The bid for the installation of 22 EV chargers was awarded in October 2014 and the contract executed in May 2015. Ten electric vehicles were placed in service between May and June 2015.	
TRAFFIC SIGNAL UPGRADE & MODERNIZATION 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.	407	Ongoing	Ongoing	\$ 387,576	\$ 168,799	\$ 218,777	Add left turn arrows and striping; purchase replacement equipment.	Completed installation of arrows.	Continue to purchase equipment.
BIKE TECHNOLOGY DEMONSTRATION PROJECT Grant funded design, installation and evaluation of emerging bicycle technology innovations. Includes automatic bicycle detection, activated traffic signals, and higher visibility pavement markings.	418, 7010, 7029	December 2016	\$ 399,000	\$ 332,438	\$ 658	\$ 331,781	Receive authorization from Caltrans to proceed with the construction phase of the project.	Aug. 2015 Authorization to proceed was received from Caltrans.	
COASTAL CIRCULATION AND PARKING IMPROVEMENTS Development of a wayfinding system for bicycles and supporting facilities that integrates with the vehicular wayfinding system. Includes a recommended deployment strategy and an estimate of fabrication and installation costs for implementing the recommended wayfinding program.	454	March 2015	\$ 69,500	\$ 34,500	\$ 34,500	\$ -	Design first phase bike wayfinding.	Project complete. Completed bike wayfinding concept for city and coastal areas.	
CROSSWALK IMPROVEMENTS 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.	456	Ongoing	Ongoing	\$ 283,073	\$ 176,200	\$ 106,873	Replace in pavement lights along Pico.	Complete.	Additional locations have been identified for crosswalk enhancements. Funds will be used to procure and install at these locations.



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CALIFORNIA INCLINE									
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.	652, 9096	Spring 2016	\$ 23,454,490	\$ 23,454,490	\$ 3,865,841	\$ 19,588,649	Award construction and construction management contracts in early 2015. Commence construction in early 2015 and complete project in spring 2016.	Construction contract advertised and awarded. Project currently in construction.	
PIER BRIDGE IMPROVEMENTS									
Demolish and reconstruct the Pier Bridge.	655	December 2020	\$ 1,400,000	\$ 1,315,176	\$ 123,095	\$ 1,192,081	Complete 50% technical studies of the EIR/EA.	Technical studies are 70% completed. Preparing EIR/EA.	
CALIFORNIA INCLINE PEDESTRIAN OVERCROSSING									
Structural and drainage improvements to the existing California Incline Pedestrian Overcrossing.	678	February 2017	\$ 1,509,900	\$ 433,500	\$ 20,238	\$ 413,262	End of 15/16 -Design completed, permitting completed, and advertise for bidding.	Design Team Selected. Awarded Design contract on 8/25/15.	
PARKING REVENUE EQUIPMENT									
Replace Parking Access and Revenue Control System (PARCS) for the Downtown Parking Structures, Civic Center Parking Facilities, Main Library, and Pier.	715	June 2015	\$ 3,500,000	\$ 2,058,041	\$ 1,429,065	\$ 628,976	The DataPark Point-of-Sale equipment will replace the existing HiTech-Software Inc. POS system that has been in place since 2000 at Lots 1, 3, and 8 North and Lots 4 and 5 South. The DataPark equipment will integrate with the existing DataPark system currently on the Pier Deck and in all the Parking Structures. New features will allow payment by credit card, flexible rate programming, capability to provide validations, and bar code scanners which allow for the creation of an online permit system. An online permit system will allow parkers to print out unreserved passes at home and present them at the lot.	The City Council approved the purchase of the equipment at its May 12, 2015 meeting.	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.
STREET LIGHT MODERNIZATION PROGRAM									
Streetslight modernization program to convert high-voltage series street lights to modern 120V system with LED fixtures.	724	Ongoing	Ongoing	\$ 1,800,000	\$ 2,655	\$ 1,797,345	Convert series circuits in the Sunset Park area between Lincoln, Pico, 16th & Ocean Park to modern 120Volt circuits with LED fixtures.	The City's consultant has developed the conversion plans and is coordinating with Edison on the new electrical services. Bidding & construction will occur in winter or spring of 2016.	
ALLEY REVITALIZATION PROJECT									
The Alley Renewal Program serves to improve the condition and functionality of the City's most worn alleys. Project work includes everything from patch improvements to full-alley resurfacing.	725	Ongoing	Ongoing	\$ 556	\$ 556	-	15 city alleys resurfaced this year using division operating fund.	100% of asphalt repairs completed.	Account inactive.
DOWNTOWN PARKING ENHANCEMENT PROGRAM									
Studies related to projects impacting the Downtown Parking Program.	776	June 2015	\$ 259,570	\$ 231,775	\$ 45,946	\$ 185,829	Activity in FY 2014-15 on studies related to projects impacting the Downtown parking program.	Project complete. Releasing remaining budget, which was originally redevelopment-funded.	



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BUS PADS - PROP A LIGHT RAIL									
Reconstruct the pavement grade on 7th Street at the BBB gate to allow buses to enter and exit during emergencies or during closure of the main gate at 6th & Colorado.	777	October 2014	\$ 150,000	\$ 251,272	\$ 244,503	\$ 6,769	Prepare design plans and complete the reconstruction of pavement on 7th Street at the BBB gate to the employee parking lot.	Construction complete.	
PARKING METER REPLACEMENT									
Installation of 350 parking meters with sensors.	874	June 2015	\$ 323,000	\$ 323,000	\$ 303,707	\$ 19,293	Purchase and install meters.	Project complete.	
PARKING GUIDANCE SYSTEM									
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.	994	FY 2016-17	\$ 945,000	\$ 945,000	\$ 23,359	\$ 921,641	Enhance and unify Citywide Parking Wayfinding.	Awaiting completion of the wayfinding design project by Selbert Perkins.	
MULTI-MODAL TRAFFIC AND PARKING									
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.	995	FY 2016-17	\$ 956,915	\$ 956,915	\$ 81,872	\$ 875,044	Establish a multi modal trip planning website.	To be completed in December 2015.	
PARKING STRUCTURE 6 CONSTRUCTION									
Demolition and reconstruction of Parking Structure 6 with the incorporation of additional parking spaces and design, ADA and sustainable features.	4049	January 2016	\$ 42,000,000	\$ 182,067	\$ (2,727)	\$ 184,794	Complete the last few remaining construction items and close out the project.	Opened to the public December 2013. Minor closeout repairs should be concluded by the end of the calendar year.	
BICYCLE INFRASTRUCTURE									
Council designated funds for implementation of new high priority bicycle facilities and bikeways (including green buffered bikeways on Main/Second St and Broadway).	4071	Ongoing	\$ 900,000	\$ 406,858	\$ 56	\$ 406,802	Install high priority bicycle facilities and bikeways.	7.5 new miles of bikeways installed.	
BICYCLE EDUCATION AND AWARENESS									
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.	4072	December 2017	\$ 250,000	\$ 161,105	\$ 2,615	\$ 158,490	Outreach and Education at middle and elementary schools, distribution of cycle safety materials, cycle safe videos.	Designed and distributed joint bike skills/safety brochure with Police, Bike skills classes implemented through CREST, school campaigns coordinated with Safe Routes to School.	



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CITYWIDE BIKESHARE									
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.	4073	December 2015	\$ 2,997,658	\$ 2,997,658	\$ 999,362	\$ 1,998,296	Select and contract with vendor for 2015 implementation; begin deployment.	Bike share vendor approved by Council November 11, 2014, along with sponsorship strategy, preliminary fare rates, bikeshare system identity, and siting policy. Final contract negotiated and executed in February. Bike order placed and final Breeze name approved by Council. Preliminary station siting completed and refinements underway, system test in August 2015.	
ELEVATOR REPLACEMENT IN DOWNTOWN PARKING STRUCTURES									
Replace all elevators in parking structures 2, 4, and 5.	4079	February 2016	\$ 7,273,284	\$ 7,273,284	\$ 3,931,330	\$ 3,341,954	Construction on all but one elevator will be complete prior to the 2015 holiday shopping season.	Project Construction is 65% complete.	Additional reinforcement was required in the double elevator shaft in parking structure 5, which delayed elevator replacement in that structure.
PIER OCEANFRONT WALK PARKING STRUCTURE									
Paving the vacant area at north portion of the beach maintenance facility located at 1543 Oceanfront Walk to construct an 0.61-acre surface parking lot as an addition to 1550 parking lot. The additional surface parking lot would serve as a partial relocation of Pier Parking spaces and it will result in reduction of current Pier Parking spaces.	4080	Fall 2014	\$ 500,000	\$ 2,421	\$ -	\$ 2,421	Combined with pier basin stormwater infrastructure project to be constructed in the future. This project is not funded in the FY 2014-15 budget and will be funded by other sources.	No activity in FY 2014-15. Inactivate account.	
MEMORIAL PARK PLAN									
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.	4082	December 2016	\$ 666,000	\$ 253,278	\$ 134,032	\$ 119,247	Close out grant process. Complete Global Green's sustainable neighborhood assessment. Continue planning and outreach process in preparation for release of a Public Draft Plan.	Plan concepts developed with public input and Boards and Commissions; draft plan underway. Submitted final reports, invoice, and deliverables to the Department of Conservation to close out the grant process in September 2014, and received full approval and grant fund reimbursement in November 2014. Implemented Phase 1 improvements to 16th Street (reconfiguration to one-way street with parking for Memorial Park and pick-up/drop-off for Expo Station) in May 2015.	Draft Plan underway.
HUD BERGAMOT TRANSIT VILLAGE									
Grant and matching funds for the development of the Bergamot Area Plan.	6028	August 2013	\$ 652,500	\$ 5,059	\$ 5,059	\$ -	Project completed in FY 2013-14. Complete grant closeout.	Project complete. Grant closeout completed.	
REAL TIME BEACH PARKING SIGNS									
City of Santa Monica ITS Improvements. Santa Monica Real Time Beach Parking Signs providing real time information regarding beach parking available to motorists destined for Santa Monica beach parking lots.	7005	January 2015	\$ 1,503,754	\$ 1,282,127	\$ 1,282,105	\$ 22	Complete project.	Project was completed in January 2015. The City is awaiting reimbursement of federal grant funds.	



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TRAVEL DEMAND & NEXUS STUDY									
Prepare a new travel demand model that will serve the City for many years into the future. A model will enable the City to predict how the changes in land use coupled with transportation improvements will affect the City's transportation system. Most immediately, the new model will provide the transportation analysis as part of the California Environmental Quality Act (CEQA) evaluation of the draft LUCE.	7015	December 2015	\$ 679,600	\$ 30,000	\$ 30,000	\$ -	Continue usability of travel demand model.	Project complete.	
BORDERLINE NEIGHBORHOOD IMPROVEMENTS									
To be used for the remaining traffic calming and installation of art pieces and for art contracts to produce artwork.	7022	June 2015	\$250,000	\$ 9,895	\$ 8,750	\$ 1,145	Art sculptures and project information sign procurement and installation, and additional traffic calming improvements expected in FY 2014-15.	Project complete.	
ADVANCED TRAFFIC MANAGEMENT SYSTEM - SPECIAL OFFICE DISTRICT PHASE 4									
The Advanced Traffic Management System will be furthered through the completion of various traffic signal upgrades and equipment purchases in the mid City area.	7024	Ongoing	Ongoing	\$ 1,176,612	\$ 69,217	\$ 1,107,395	Prepare for EXPO opening.	Ongoing.	Will be using funds in 15/16 to make changes to the office district area due to the new EXPO station.
ADVANCED TRAFFIC MANAGEMENT SYSTEM - PLAYA VISTA									
Traffic Management Center Fund.	7025	Ongoing	Ongoing	\$ 212,704	\$ 37,831	\$ 174,873	Upgrade TMC software and fund software maintenance.	Installed 10 CCTV cameras.	
TRAFFIC SIGNAL SYNCHRONIZATION									
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.	7030	June 2016	\$	\$ 97,759	\$ 17,759	\$ 80,000	Complete timing of Downtown district for weekends and events.	Not completed due to staff limitations.	RFP to be released by October 2015.
LUCE IMPLEMENTATION - SPECIFIC PLANS									
Implementation of the LUCE through the development of three area/specific plans (DTSP, Memorial Park and Bergamot).	7039	June 2015	\$ 550,000	\$ 70,902	\$ (4,389)	\$ 75,291	Bergamot Area Plan adopted in FY 2013-14, Downtown Specific Plan (plus EIR) delayed due to Council agenda adjustments in Summer 2013 and traffic modeling; Memorial Park first phase assessment and outreach underway in FY 2014-15.	Downtown Specific Plan draft was released in 2014 and has been circulating for public comment with estimated completion in FY 15-16. Memorial Park work funded by separate account.	
COLORADO AVE ESPLANADE									
Multi-modal streetscape and circulation project linking the Expo terminus with key destinations.	7040	March 2016	\$ 15,824,381	\$ 15,824,381	\$ 2,222,927	\$ 13,601,454	Advertise competitive construction bidding, award construction contract, select and award professional services agreements to construction management firm and public outreach.	Construction contract advertised and contract awarded. Project currently in construction.	



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LINCOLN BLVD RESURFACE-STPL									
Resurface the pavement on Lincoln Boulevard south of the I-10 Freeway and perform related maintenance repairs, install video detection at five signalized intersections, and update the pavement striping and markings to current standards using the City allocation of Surface Transportation Program-Local (STPL) grant funds and Federal Earmark funds.	7041	September 2013	\$ 2,186,872	\$ 363,482	\$ 45,766	\$ 317,715	Construction completed in FY 2013-14. Complete project closeout in FY 2014-15.	Project complete. Settlement was reached in FY 2014-15.	
SAFE ROUTES TO SCHOOL (SAMOHI)									
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.	7042	December 2015	\$ 980,000	\$ 867,271	\$ 30,055	\$ 837,216	Begin Construction of Safe Routes Improvements.	Construction underway June 2015 and estimated to be complete October 2015.	
ADVANCED TRAFFIC MANAGEMENT SYSTEM - PHASE 5									
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.	7043	December 2015	\$ 58,789	\$ 58,789	\$ 20,277	\$ 38,512	Complete design plans.	Design completed.	Design completed. Construction is unfunded. Will apply for next CIP cycle.
MICHIGAN AVE GREENWAY MANGO									
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.	7045	May 2015	\$ 436,498	\$ 436,498	\$ 393,907	\$ 42,591	Complete project.	Project complete.	
EXPO LIGHT RAIL SUPPORT									
Concrete pavement betterments, to five existing intersections along Colorado Avenue which are currently asphalt concrete pavement.	7061	October 2015	\$ 1,400,000	\$ 856,105	\$ 645,466	\$ 210,639	Complete Construction.	Construction completed. Ongoing support services required during the testing phase.	
I-10 OFF RAMP SIGNAGE IMPROVEMENT									
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.	7063	September 2013	\$ 136,000	\$ 25,821	\$ 5,622	\$ 20,199	Complete design phase. Obtain Caltrans approval in Feb or March 2015. Construction bid out in May or June 2015.	Complete. RFB to be released by October 2015.	Extensive delays due to Caltrans review times.
CROSSWALK RENEWAL PROGRAM									
Crosswalk Renewal Program consists of removal and striping of crosswalks rated to be in poor condition and upgrading school-zone crosswalks from paint to longer lasting thermoplastic.	7070	June 2016	\$ 1,300,000	\$ 300,055	\$ 242,402	\$ 57,653	Restripe inspected areas in FY 2014-15. Stripe bulk of yellow school-zone crosswalks in FY 2015-16.	FY 2014-15 planned locations have been restriped.	



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SURFACE PKG LOT IMPROVEMENTS									
Pavement restoration for Main Street parking lots 10 & 11.	7071	April 2015	\$ 320,000	\$ 320,000	\$ 204,405	\$ 115,595	Complete the paving of lots 10 & 11.	Work completed in March 2015.	
SPEED SURVEY UPDATE									
This project would fund a speed survey required in order to establish speed limits on City streets that are enforceable. The last speed survey was completed in 2006 and State law requires a new speed survey to be completed every seven years.	7072	FY 2015-16	\$ 150,000	\$ 4,481	\$ 4,481	-	Update speed limit ordinance.	Project moved to Planning and Community Development's operating budget; CIP budget portion is complete. The speed survey update will be completed in FY 2015-16 and an update will be given to Council by December 2015.	
FOURTH COURT BIKE CONNECTION									
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.	7073	December 2016	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	Develop design for improvements on 4th Court to create connection from major bikeway on Broadway to the Expo station on Colorado and 4th ST.	Concept plan complete, schematic and construction drawings have not been developed.	
METRO TOD-DOWNTOWN EIR									
This project, funded by a Metro Transit Oriented Development (TOD) Planning Grant, prepares an Environmental Impact Report to be completed in conjunction with the Downtown Specific Plan in compliance with state law.	7074	August 2015	\$ 601,000	\$ 11,931	\$ 11,931	-	Draft public review EIR for comment.	These grant funds have been expended and this portion of the project is complete. Additional funding requirements will be met in other accounts. Analysis being completed and public review draft being prepared for release in 2015.	
EXPO - COLORADO AVENUE TRANSIT VILLAGE									
Metro Call for Projects grant with City match to install elements to enhance Colorado Avenue along the street-running portion of the Exposition LRT line. Funding enables safety and aesthetic enhancements including trackway visibility treatments such as lights and reflectors, artistic T-intersection fences, and north side parkway enhancements. Metro grant was approved for FY16 and FY17.	7075	March 2016	\$ 1,168,910	\$ 1,168,910	\$ -	\$ 1,168,910	Expo landscape and pedestrian final design for the south side of Colorado is still pending; once complete (estimated Nov/Dec), City can proceed with design scope and RFP for north side to match south; Draft RFP and scope being defined for safety enhancements, artist fencing and landscaping in coordination with Expo Design/Build contractor, Public Works and Planning. Prop A funds are providing a local match to Metro grant funds.	Project funded by TEA grant funding from Metro. City received notice in November 2013 that CMAQ funds can no longer be used for TEA projects, and that grant funding was no longer committed by Metro. In July 2015, Metro indicated that funding will be reinstated. A grant agreement will be finalized in FY 15-16 and work will be able to commence.	
LINCOLN BLVD STREETScape									
Streetscape Design, Business Improvement District Formation, Beautification, Transit Enhancements along Lincoln Boulevard from I-10 FWY to Ozone Street (southerly City limits).	7076	April 2016	\$ 395,000	\$ 360,000	\$ 178,156	\$ 181,844	Complete conceptual design. Develop diagrams for final streetscape concepts. Obtain final Lincoln corridor conceptual streetscape approval at City Council in April 2016.	Conceptual Design at 50% completion.	
MOOMAT AHIKO WAY REHABILITATION									
Rehabilitate and resurface Moomat Ahiko on/off-ramps to accommodate increase traffic volume due to Cal incline closure.	7078	June 2015	\$ 610,000	\$ 613,714	\$ 556,989	\$ 56,725	Complete construction.	Construction completed.	



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MANGO MICHIGAN AVE NEIGH GREEN									
Funds from the Agensys DA for bicycle access in the vicinity of development used for technical and linkage feasibility study @ 20th Street for the Michigan Avenue Neighborhood Bikeway.	7079	December 2016	\$ 70,350	\$ 70,350	\$ -	\$ 70,350	Initiate Caltrans ROW research and identify Caltrans approval process.	Received input from Caltrans on approval process, initiated ROW research at staff level.	Caltrans input being solicited; applied for grant funds for construction.
BERKELEY TRAFFIC ENGINEERING									
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.	7080	FY 2016-17	\$ 170,000	\$ 110,116	\$ -	\$ 110,116	Complete project design.	Design is 80% complete. The FY 2015-16 goal is to bid and begin construction.	
CROSSWALK-ARIZONA & 21ST									
To be used for a single crosswalk at the intersection of Arizona Ave and 21st Street	7082	December 2015	\$ 30,000	\$ 30,000	\$ 9,527	\$ 20,473	Complete design plans.	Design complete.	Design complete and assigned to PW for construction.
TRAFFIC SIGNAL SAFETY ENHANCEMENTS									
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.	7085	June 2016	\$ 982,000	\$ 361,850	\$ 243,445	\$ 118,405	Complete pole survey.	Study is complete. RFP to be released by Oct 2015.	
UTILITY UNDERGROUNDING									
Replacement of street lights on 20th Street removed during utility undergrounding project.	9026	December 2013	\$ 75,000	\$ 4,847	\$ -	\$ 4,847	Project was substantially completed in FY 13-14. Complete project closeout.	Project complete.	
RAILING REPLACEMENT PKG STRUCT									
Replace and install code compliant railings in Parking Structures 2, 4 and 5.	9046	2017	\$ 4,273,875	\$ 750,000	\$ -	\$ 750,000	Complete design.	Design will be completed in FY 2015-16.	Project delay due to workload considerations.
PARKING STRUCTURE SEAL									
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.	9053	June 2016	\$ 1,500,000	\$ 825,000	\$ -	\$ 825,000	FY 2014-15: Consultant procurement FY 2015-16: Award July 28, 2015, contract, design assessment start end of August 2015.	PSA Awarded on July 28, 2015. Currently in contracting phase.	
MAINT-PARKING STRUCTURES/ LOTS									
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.	9054	Ongoing	Ongoing	\$ 200,000	\$ 165,544	\$ 34,456	Ongoing.	This project is ongoing.	This project has stayed the course of its projected goals.
PAY-BY-SPACE PKG MACHINES									
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.	9055	December 2015	\$ 55,000	\$ 55,000	\$ -	\$ 55,000	Purchase and install three Pay-By-Space parking machines.	The machines have been approved for purchase as a sole source through the City's contracted parking operator, Central Parking. The purchase of the machines is underway.	This project was delayed due to personnel changes, but has since resumed now that the unit is fully staffed.



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LOCALIZED STREET LIGHTING IMPROVEMENTS									
Perform localized street lighting upgrades and repairs as necessary to address community concerns, safety issues, or as demonstration projects.	9056	Ongoing	Ongoing	\$ 25,000	\$ 6,293	\$ 18,707	Replace 6 HPS series fixtures in the 1300 block of Hill Street with LED fixtures using the OV20 transformer as a demonstration project.	6 HPS fixtures in the 1300 block Hill Street are scheduled to be replaced in July 2015 by City crews.	
STREET SIGN INVENTORY									
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.	9061	June 2015	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	Create a GIS inventory of street signs, curb markings, and roadway markings by June 2015.	Entry of curb markings into GIS is 80% complete.	
BERGAMOT ST/SMC PARKING ACCESS									
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.	9062	June 2016	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	Design 2-way street conversion, signal and striping plan.	Design beginning fall 2015.	
SIGNAGE & MARKING INSTALLATION									
This project funds the installation of new signs and markings to address identified traffic safety concerns or reflect changes to on street parking regulations.	9063	Ongoing	\$ 250,000	\$ 50,000	\$ 23,586	\$ 26,414	Pay Quarterly Work Order invoices from PW.	Complete, paid 4 invoices to PW.	Continue to pay PW invoices for new signs and markings.
ELECTRICAL SVC CABINET UPGRADE									
This project would replace electrical service cabinets that provide power to the City traffic signals and street lights.	9064	FY 2016-17	\$ 500,000	\$ 250,000	\$ 7,337	\$ 242,664	Change out PW top priority electrical cabinets.	Top priority cabinets completed.	Round 1 to be completed in FY 2015-16 with remaining available budget. Round 2 in FY 2016-17.
4TH ST ENHANCEMENT DESIGN - MEASURE R									
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.	9097	June 2017	\$ 603,175	\$ 200,000	\$ 50,000	\$ 150,000	Complete design for Phase I from Colorado to Broadway, begin construction coordinated with Esplanade construction to be completed 4/30/2016, and ensure Phase II gets funded.	Construction drawings 95% complete for Phase I, E76 from Caltrans, and submitted ATP2 Grant application for Phase II, Colorado to Olympic.	Phase 1 Broadway to Colorado to be constructed with Esplanade, Phase 2 pending Metro funding programming.



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DOWNTOWN SM TEMP USE TOD SITE									
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.	9098	August 2016	\$ 3,444,000	\$ 1,400,000	\$ 556,606	\$ 843,394	Complete Interim use plan and outreach, complete site studies for interim and long-term use, and continue long-term use analysis and visioning for joint transit-oriented development of the publicly-owned Downtown Station.	Interim site use concept approved by Council February 2015 (additional options reviewed Nov 2014). Proceeded to develop schematic design and construction documents for the interim use with 100% CDs anticipated by August 2015. Initiated long-term analysis, visioning, and joint site development work including additional outreach; land use, circulation, and urban design analyses; presented long-term use draft objectives to Planning Commission in August 2015.	Interim site use approved by Council February 2015; long-term site analysis and outreach underway.
WAYFINDING - METRO CALL FOR PROJECTS									
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	9100	FY 2017-18	\$ 1,511,424	\$ 455,328	\$ -	\$ 455,328	Select consultant to develop design parameters for a family of wayfinding signs and to design downtown parking wayfinding signage.	Consultant selected and working on design. Inventory and analyses of existing signs and systems completed. Case studies of similar wayfinding systems assessed. Currently soliciting input from stakeholders via discussions and questionnaires to inform preliminary design concept.	Design concepts and outreach initiated in June 2015 for Expo Station areas (1/2 mile radius) to ensure coordination of pedestrian, bicycle and vehicle parking signage.
EDISON LANGUAGE ACADEMY - SAFE ROUTES TO SCHOOL									
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.	9100	June 2017	\$ 410,778	\$ 369,700	\$ -	\$ 369,700	Select design consultant.	Completed RFP process for design consultant.	Design consultant selection pending Council approval.