

Agenda Report

June 14, 2021

TO: Honorable Mayor and City Council

FROM: Department of Public Works

SUBJECT: **AMENDMENTS TO FISCAL YEAR 2021 CAPITAL IMPROVEMENT PROGRAM BUDGET AND ADOPT ROAD REPAIR AND ACCOUNTABILITY ACT OF 2017 (SB1) PROJECT LIST FOR FISCAL YEAR 2022**

RECOMMENDATION:

It is recommended that the City Council:

1. Find that the proposed actions are not "projects" as defined in the California Environmental Quality Act (CEQA), Public Resources Code Section 21065 and Section 15378(b)(4) and (5) of the State CEQA Guidelines and, as such, are not subject to environmental review;
2. Amend the Fiscal Year (FY) 2021 Capital Improvement Program (CIP) Budget as detailed in Attachment A of this report;
3. Authorize the City Manager to execute all agreements associated with the receipt of Highway Safety Improvement Program (HSIP) Cycle 10 Funds administered through the Caltrans Division of Local Assistance, including any Program Supplement Agreements to Master Agreement between the City of Pasadena and the State of California; and
4. Adopt by resolution the Road Repair and Accountability Act (SB1) project list.

BACKGROUND:

Throughout the Fiscal Year, the Department of Public Works in conjunction with other departments review active CIP projects to determine if budgetary changes are needed. Staff has completed this report detailing needed budget adjustments. The budgetary changes to the projects are listed on the following pages.

1. **Building Maintenance FY 2021 – 2025 (71903)** – The Department of Public Works recommends appropriating \$36,855 in Private Capital received from Crown Castle to this project and increasing the budget by a like amount. Crown Castle leases space for

a cell tower in the upper parking lot at the City Yard. These funds will be used to fund ongoing security and safety-related upgrades and enhancements at City Facilities.

2. **Public Works Building – Seismic Upgrade (71915)** – The Department of Public Works recommends appropriating \$11,671 from the Public Works FY 2021 Operating Budget savings to fully fund the local match to this project. On the April 12, 2021 City Council meeting as part of the *Amendments to Fiscal Year 2021 CIP Budget*, two thirds of the local match was appropriated to this project with the understanding that staff would return to appropriate the final match dollars when funds were identified. This action fully funds the City's local match for the design grant dollars on this project.
3. **Miscellaneous Sidewalk Repair Program (73940)** – The Department of Public Works recommends recognizing and appropriating \$222,642 in Private Capital to this project. These funds have been collected from property owners and developers as conditions of development or sales of the property. This appropriation will be used to start the sidewalk repairs in FY 2021 and completed in FY 2022.
4. **Annual ADA Sidewalk Improvements Program – FY 2020 (73913)** – The Department of Public Works recommends appropriating \$25,000 in Street Occupancy Fees to this project and increasing the budget by a like amount. The FY 2020 contract was for approximately \$2 million in sidewalk work. Staff time for construction management and inspections ran slightly over budget by one percent of total cost. This appropriation will correct the project budget.
5. **Miscellaneous Concrete Improvement Program FY 2019 – 2020 (73928)** - The Department of Public Works recommends appropriating \$38,136 in Sewer Fund to this project and increasing the budget by a like amount. Due to an administrative oversight, Private Capital received from various developers was appropriated to this project as well as another project. The funds were spent on the other project and it has been closed. A new method of collecting private capital has been implemented to prevent this from happening again. This appropriation will correct the project budget and allow it to be closed.
6. **Annual Citywide Street Resurfacing and ADA Improvement Program FY 2021 (73932)** – The Department of Public Works recommends transferring \$300,000 in Sewer Fund from *Annual Citywide Street Resurfacing and ADA Improvement Program FY 2020 (73931)* to this project. The City received better than anticipated construction bid prices on project 73931, and as a result, this project has a remaining balance. This action will allow staff to maximize the funding on the next phase of the project. As part of the bid specifications for project 73932, the specifications included a "base project" and a number of "bid alternative" streets which could be added as the project budget allows. This transfer will allow for the contract to include all bid alternative streets.
7. **Bridge Improvement Program FY 2019 - 2023 (73929)** - The Department of Public Works recommends appropriating \$8,000 in Street Occupancy Rental Fees to this project and increasing budget by a like amount. This project partially funded the Colorado Street Bridge by utilizing an on-call contract with Geocon to provide for an independent deputy inspector to review the mock-ups. Also, additional staff time was

needed to review the Bi-Annual Bridge Inspection Reports prepared by Los Angeles County Public Works. This appropriation will correct the project budget.

8. **Holly Street Bridge – Seismic Retrofit (73323)** – The Department of Public Works recommends unappropriating \$8,128,000 in Highway Bridge Program Funds grant from this project. The grant dollars were originally appropriated when the City received notification of the grant award for construction dollars. However, staff must reapply for construction dollars at the completion of the design phase. This action will correct the project budget, and the grant dollars for construction will be appropriated when the final grant award is received.
9. **Street Lighting Master Plan (74418)** – The Department of Public Works recommends unappropriating \$279,124 in Street Occupancy Rental Fees and returning it to fund balance. As part of the FY 2022 CIP Budget Adoption, this funding was reprioritized to begin construction on two sections of the *High Voltage Series Street Light Conversion – Phase III* and *High Voltage Series Street Light Conversion – Phase IV* projects. This action will correct the project budget, and allow the funds to be utilized towards much needed upgrades of the street lighting infrastructure. The work on project 74418 will continue when future funds are identified.
10. **Jackie Robinson Baseball Field – Foul Ball Netting Improvements (77902)** – The Department of Public Works recommends appropriating \$40,000 in Residential Impact Fees to this project and increasing the budget by a like amount. During construction some of the electrical infrastructure needed to be relocated. This took additional planning, coordination, and material procurement. The work was performed by city crews during regular work hours, and was not part of the original project scope. This appropriation will correct the project budget. This project is expected to be completed in first half of FY 2022.

Highway Safety Improvement Program Grant

The Highway Safety Improvement Program Grant (HSIP) is an ongoing core federal-aid program that provides funds to States to reduce fatalities and serious injuries on public roadways. The Caltrans Division of Local Assistance manages California's share of HSIP funds. Local HSIP projects are identified on the basis of crash experience, crash potential, crash rate, or other data-supported means. During the current Cycle 10, the City of Pasadena applied for and was awarded two grants which are discussed below in #11. Part of the recommendations of this report is to authorize the City Manager to execute all agreements associated with the receipt of these funds.

11. **Pedestrian Crossing Enhancements Program FY 2021-2025 (75112)** – The Department of Transportation recommends appropriating \$1,602,000 in HSIP Cycle 10 grant funds to this project and increasing the budget by a like amount. These grant dollars were awarded to this project for two sub-projects:
 - a. Rectangular Rapid Flashing Beacon (RRFB) Installation – HSIP Cycle 10: This sub-project was awarded \$244,500 in HSIP Cycle 10 grant funds for the installation of RRFB at three uncontrolled crosswalks at Glenarm Street at

Euclid Avenue, Sunnyslope Avenue at Orange Grove Boulevard, and Raymond Avenue at Grandview Street. RRFBs are an effective safety enhancement, alerting oncoming motorists of the presence of a pedestrian in the marked crosswalk.

- b. Leading Pedestrian Interval (LPI) Implementation – HSIP Cycle 10: This subproject was awarded \$1,357,500 in HSIP Cycle 10 Grant funds for the installation of LPI signal timing at up to 94 signalized intersections along eight selected corridors in the City: Colorado Blvd, Lake Ave, Fair Oaks Ave, Los Robles Ave, Marengo Ave, Walnut St, Washington Blvd, and Lincoln Ave. The implementation of LPI allows pedestrians to enter the intersection on a “WALK” indication approximately 5-seconds before the parallel vehicular movement is provided a green indication. This feature enhances pedestrian safety by allowing pedestrians to establish right-of-way in the crosswalks before parallel turning movements begin their movement through the intersection. The implementation of a LPI timing also includes the installation of Accessible Pedestrian Signals that provide an audible tone to alert pedestrians that the walk indication is on.

The design work for both of these sub-projects will begin in FY 2022.

- 12. **Complete Street Project – Union Street Cycle Track (75087)** - The Department of Transportation recommends appropriating \$113,000 in Private Capital to this project and increasing the budget for a like amount. The developer of 645 East Union Street paid this private capital as an in lieu fee to cover overlapping public improvements that were conditions of the development and will be completed as part of this project. Construction will begin on this project in FY 2022.
- 13. **Installation of High Voltage Electrical Services (3220)** – The Department of Water and Power recommends appropriating \$1,000,000 in Power Fund from available fund balance to complete various customer driven projects during FY 2021. Projects included in this CIP are high value, multi-year customer projects, some of which have incurred higher than anticipated costs. Examples of these types of projects include: the Parsons project at 10 West Walnut which was initiated in 2015 and has an anticipated completion date in calendar year 2022; and the Pasadena Art Center project at 1700 Lida Street which was initiated in 2018 with work recently completed. In many cases, fees are paid by customers during a different fiscal year than when the work is performed so revenues and expenditures for these projects offer do not align within a single fiscal year.
- 14. **Installation of Low Voltage Electrical Services (3221)** – The Department of Water and Power recommends appropriating \$500,000 in Power Fund from available fund balance to complete the higher than anticipated volume of customer driven 5G antenna connections and solar interconnections. In FY 2021, PWP received an increase of 41% in applications for 5G antenna connections compared to the last two fiscal years, and an increase of over 18% in solar interconnection applications compared to FY 2020. The 5G antenna connection projects are funded primarily from charges to customers for costs incurred and the solar interconnections are funded as

part of the Net Energy Metering program. In some cases, fees are paid by customers during a different fiscal year than when the work is performed so revenue and expenditures for these projects do not always align within a single fiscal year.

15. **Power Distribution Capacity and Reliability Program (3161)** - The Department of Water and Power recommends transferring \$40,000 in Power Funds from *Distribution System Expansion (3002)* project, and increasing the budget by a like amount. The appropriation is needed for higher than anticipated costs to cover year end closure of projects. The *Distribution System Expansion (3002)* project was completed under budget in FY 2021 and will be closed.
16. **Emergency Transmission and Distribution System Replacements (3222)** - The Department of Water and Power recommends transferring \$300,000 in Power Fund from *4kV to 17kV Distribution System Conversions FY 2020 - 2024 (3227)* to this project, and increasing the budget by a like amount. The appropriation is needed due to the magnitude of unanticipated failures of equipment caused by electric load shifting due to the COVID pandemic. The remaining appropriations in the *4kV to 17kV Distribution System Conversions FY 2020 - 2024 (3227)* project are sufficient to complete the balance of the workplan in FY 2021. The FY 2021 costs are anticipated to be lower than budgeted.
17. **Enterprise Building Security Management (71163)** – The Department of Information Technology recommends transferring \$450,000 in General Fund from the *Police Computer-Aided Dispatch and Records Management System Replacement (71168)* to this project and increasing the budget by a like amount. This project provide for enhanced security and access controls at City facilities. Ballistic panel security barriers at public counters were added to the scope of the project including staff time to manage and oversee the planning the installation at a cost of almost \$294,000. Additional project management costs were incurred to both the City Hall and Police Department access control installations due to COVID related delays. Staff assigned to this project also took on management of the *Police Jail Access Control and Monitoring System Replacement (71811)* project since that system required coordination with the installation of the access controls in the Police building. This appropriation will correct the project budget and allow it to continue. Remaining appropriation for the *Police Computer-Aided Dispatch and Records Management System Replacement (71168)* will be sufficient to complete the current workplan.

Approval of Road Repair and Accountability Act (SB1) Project List for FY 2020

On April 28, 2017 Governor Jerry Brown signed Senate Bill (SB) 1 – The Road Repair and Accountability Act of 2017 which allocates revenues to cities and counties to fund basic road maintenance, rehabilitation, and critical safety projects on the local streets and roads system. Prior to receiving an apportionment of Road Maintenance and Rehabilitation Account (RMRA) – SB1 funds each year, cities and counties must submit to the California Transportation Commission (CTC) a list of proposed projects. The FY 2022 list is due to the CTC by July 1, 2021 and all proposed and ongoing projects must be adopted by resolution by the City Council at a regular public meeting and not as part of cities' or counties' operating or Capital Improvement Program (CIP) budgets. Regardless, the FY 2022 allotment of RMRA

funds was appropriated as part of the Adoption of the FY 2022 – 2026 CIP Budget on May 3, 2021.

The FY 2022 Road Repair and Accountability Act Project List

1. **Annual Citywide Street Resurfacing and ADA Improvement Program FY 2022 :**
This project will resurface approximately 7 miles of asphalt paved roads and concrete rehabilitation such as replacement of sidewalks, access ramps and curb and gutter work along 74 roadway stretches identified on Exhibit A of the Resolution.

This project will use preventative maintenance treatments, concrete rehabilitation as well as utilize rubberized asphalt. Implementation of preventative maintenance treatments will improve both the pavement condition and will require lower maintenance to the resurfaced streets. The rubberized pavement resurfacing treatments will remove the existing damaged surface, and replace with a smooth surface that will reduce vehicular noise, be more resistant to asphalt pavement cracking, provide better skid resistance, and will retain a darker color longer providing contrast to new pavement markings.

Schedule: This project will begin in FY 2022 and be completed in FY 2023.

Total Estimated Project Cost: \$3,750,000

Total RMRA (SB1) Funds FY 2022 Appropriation: \$2,700,000

2. **Pedestrian Safety Enhancements at Signalized Intersections:** This project will upgrade the intersections of Colorado Boulevard at Fair Oaks Avenue, and Lake Avenue at Mountain Street with various pedestrian safety enhancements. The enhancements include the construction of curb extensions along with miscellaneous concrete work such as sidewalk, cross gutter, bus stop pad, curb and gutter, and curb ramps. Additionally, the work also includes various utility relocation, the Asphalt Concrete (AC) pavement reconstruction at the intersections, AC stamped crosswalk, traffic striping and traffic signal upgrades. The pedestrian safety enhancement features include the installation of a "scramble walk" at the signalized intersection of Colorado Boulevard at Fair Oaks which allows pedestrians to cross in all directions including diagonally while vehicle traffic at all intersections is at a full stop.

Schedule: In FY 2022, construction will be completed for the intersections of Colorado Boulevard at Fair Oaks Avenue, and Lake Avenue at Mountain Street.

Total Estimated Project Cost: \$1,500,000

Total RMRA (SB1) Funds FY 2022 Appropriation: \$500,000

COUNCIL POLICY CONSIDERATION:

All of the above projects and actions address City Council's goals to maintain fiscal responsibility and stability and improve, maintain, and enhance public facilities and infrastructure.

ENVIRONMENTAL ANALYSIS:


CEQA excludes from environmental analysis those actions that are not "projects" as defined by State CEQA Guidelines Section 15378. That section excludes from the definition of "project" the creation of government funding mechanisms and fiscal activities which do not yet commit the lead agency to any specific project, and also excludes organizational or administrative governmental activities that do not result in physical changes to the environment. The actions proposed herein are budgetary and part of the City's normal administrative process as it takes early steps to prepare for the possibility of undertaking a project, and therefore they are not yet "projects" as defined by CEQA. As the City becomes more certain it will undertake one of the projects, and before it commits itself to the project, the appropriate environmental analysis will be conducted and brought to the appropriate City body for approval.

FISCAL IMPACT:


The cumulative result of these recommendations will decrease the FY 2021 CIP budget by \$4,809,820. The specific funding sources for the budget amendments are listed on Attachment A.

There is no direct fiscal impact as a result of *Adopting by resolution the Road Repair and Accountability Act project list*. However, approval of this project list ensures the City will receive the full allotment of Road Maintenance and Rehabilitation Account funds in FY 2022.

Respectfully submitted,


KRIS MARKARIAN, P.E.
Acting Director of Public Works

Prepared by:


Phyllis Hallowell
Management Analyst

Approved by:


STEVE MERMELL
City Manager