

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: January 26, 2022

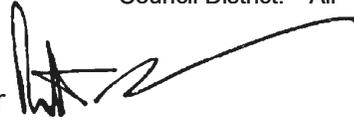
CAO File No. 0220-05623-0003

Council File No. 21-0039

Council District: All

To: Honorable Members of the City Council

From: Matthew W. Szabo, City Administrative Officer



Subject: **RECOMMENDATIONS TO PRIORITIZE EQUITY WITHIN THE CITY'S CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM**

SUMMARY

This report responds to the Martinez-Price Motion (C.F. 21-0039), instructing the Offices of the City Administrative Officer (CAO) and the Chief Legislative Analyst (CLA) to develop a plan for reforming the City's capital infrastructure programs to address equity objectives within low-income communities of color.

The major issues presented through this report include an overview of: 1) the current capital budgeting process; 2) a proposed designation of a census tract based Equity Index for uniform ranking of capital projects, with additional considerations for projects with citywide and regional impact, such as most information technology (IT) projects; and, 3) the results of the limited sampling of past capital investments, including the geographic distribution of funding in relation to median household income. In addition, various recommendations are outlined on additional tasks to further develop a coordinated and holistic plan that institutionalizes equity objectives as part of the City's infrastructure investment program.

RECOMMENDATION

That the City Council, subject to the Mayor's approval:

1. Instruct the Office of the City Administrative Officer, with assistance from the Chief Legislative Analyst, to work with City Departments to identify current assessments and strategic planning documents available for the various asset classes that comprise the City's Capital and Information Technology programs to determine investment need and resource gaps;
2. Instruct the Office of the City Administrative Officer to report back on:
 - a) Recommendations on proposed policy changes in budgeting and planning activities for the City's Capital and Information Technology programs, based on the appropriate assessments of current City assets and programs;

- b) Recommendations on proposed changes to the Capital and Technology Improvement Policy; and,
 - c) Cost estimates for any additional administrative resources required to consolidate capital infrastructure data, support strategic planning, and achieve industry standards for financial reporting capabilities.
3. Instruct the Bureau of Engineering to work with the City Administrative Officer and the Chief Legislative Analyst on proposed enhancements to the Social Equity Index following the completion of the consultant study recently initiated by the Bureau to develop equity guidelines to inform future capital planning;
 4. Adopt the Controller's Equity Index Score as the initial Social Equity metric to rank annual funding requests under the Capital and Technology Improvement Policy Primary Prioritization Criteria, along with other supplemental data that may be appropriate for projects with regional or citywide impact, pending recommendations from the CAO's Equity, Performance Management, and Innovation Division;
 5. Instruct the Office of the City Administrative Officer to report back on recommendations for an enhanced Social Equity Index/metrics; and,
 6. Instruct the Office of the City Administrative Officer to continue its regular reporting under C.F. 21-1015 on grant opportunities to leverage federal and state infrastructure funds, in support of City funding priorities.

BACKGROUND

Beginning with the formulation of the 2020-21 City Budget, the Mayor's Office designated social equity as a funding priority through the Budget Instructions issued to City Departments on September 18, 2020 and September 13, 2021. During this same period, the City Council has adopted various Motions instructing Departments to evaluate the impacts of City policies and practices, and develop strategies for implementing reforms that support social equity objectives.

This report responds to the Martinez-Price Motion (C.F. 21-0039), instructing the Offices of the CAO and the CLA to develop a coordinated and holistic plan for implementing reform within the City's capital infrastructure programs to address equity objectives within low-income communities of color, including:

1. A needs-assessment for capital infrastructure to determine areas requiring investments, to incorporate existing reports and strategic planning documents;
2. An alignment of current and future funding to support capital investment goals, inclusive of any potential leveraging of external funding sources; and,
3. A mechanism for prioritizing capital investments to achieve social equity objectives.

The Capital and Technology Improvement Policy, adopted by the Mayor and City Council in May 2020, provides a basis for addressing items 1-3 above. In addition, the Bureau of Engineering (BOE) is currently working with a consultant to develop equity guidelines that would inform future planning activities for the capital programs managed by the BOE. Our Office is also coordinating the tracking and reporting to the Mayor and City Council on opportunities to leverage federal and state infrastructure funds, in support of eligible City projects (C.F. 21-1015).

In addition to the instructions provided through the Martinez-Price Motion, the City Council has initiated other related actions, summarized below, which will be addressed through separate reports:

- Equity Index (C.F. 21-0600): Budgetary instructions to the CAO and the Community Investment for Families Department to develop an equity index for City use that is reflective of such factors as unemployment, poverty, cost of living, housing and environmental impacts.
- City Personnel Practices (C.F. 21-0150): Motion instructs the CAO and the Personnel Department to examine and provide recommendations relative to disparate impacts of race in hiring practices and promotions.
- Racial Equity Audit (C.F. 21-0702): Motion instructs the CAO to assist the Civil, Human Rights and Equity Department (CHRED) to audit existing programs, policies and practices and determine whether underserved communities face systemic barriers in accessing benefits and opportunities within the City.
- Digital Divide and Inclusion (C.F. Nos. 19-0665, 19-0665-S1, 21-0600-S46, 21-0879): A series of Motions instructing the CAO, along with the CLA, the Information and Technology Agency (ITA) and the Bureau of Street Lighting (BSL), to report on best practices for the creation of a Digital Equity Plan, a Digital Inclusion Fund and deployment of smart poles and other broadband co-locations.

Formation of Equity, Performance Management, and Innovation Division

On December 8, 2021, Council authorized the formation of a new Equity, Performance Management, and Innovation Division within the Office of the CAO (C.F. 21-0039). The new Division will lead and/or facilitate the various points of coordination required to develop and implement the City's social equity objectives, which will inform the response to several of the Motions outlined above. The specific roles and responsibilities assigned to the new Division include:

- Develop policy recommendations to promote social equity objectives;
- Lead efforts to develop the City's Equity Index;
- Collect, interpret and integrate data sets into the Equity Index and other uses; and,
- Develop and track metrics to rate success of program outcomes.

Equity as a Principal for Capital and Technology Planning and Budgeting Process

Equality or the equal treatment of all constituents is an important principle in a democratic system, and a longstanding aspiration of local government. However, equality is not perfect and there are conditions in which equity should instead be applied. Equity means that people could be treated differently in the interest of giving all people better access to City services and resources.

The City has the ability to significantly impact the quality-of-life outcomes of its residents, given its vast, complex network of physical infrastructure that is vital to the provision of essential services. As of the current year, there is over \$469.6 million invested in infrastructure projects, with a projected future need of over \$4.6 billion to complete authorized projects that are in various phases of implementation.

The leveraging of current and future infrastructure investments, provides a significant opportunity to further institutionalize social equity objectives within the City's capital planning and budgeting process. This report focuses on the use of the tools currently available to measure social equity. As additional analysis and strategic planning for each asset class is conducted, this will also inform these tools to maximize desired outcomes.

Current Capital Budgeting Process and Equity Considerations

The policy framework for the current capital budgeting process is defined within the Capital and Technology Improvement Policy (Policy) that was adopted by the Mayor and Council in May 2020 (Attachment A). Significant changes implemented through the adoption of the Policy, include:

- Adoption of Funding Prioritization Criteria (Attachment A, Section 4).
- Incorporation of a new Information Technology category;
- Increased annual funding target (from one) to one and a half (1.5) percent of annual General Fund revenues; and,
- Resumed production of a five-year CTIP.

Annual Budget Development Process

Each annual budget cycle begins with an annual solicitation released by the CAO to provide instructions and applicable deadlines for City Offices and Departments to submit their respective funding requests for consideration by the Mayor's Office to fund as part of the Capital and Technology Improvement Expenditure Program (CTIEP) portion of the City Budget. The roles and responsibilities of the 23 City Bureaus and Departments directly engaged in the implementation and management of capital projects are identified in Attachment B, along with a summary of their respective roles. Departments that serve as program/project manager are directly accountable to the Mayor, Council, user department(s), and the applicable Oversight Committees, relative to cost control and timely completion of project milestones.

The CAO rates and evaluates the individual funding requests in accordance with the CTIEP funding prioritization criteria, including a social equity component as part of the Primary Prioritization Criteria summarized below, with the full criteria reflected in Attachment A (Section 4).

Primary Prioritization Criteria:

- i. Risk to Health and Safety;
- ii. Legally Mandated
- iii. Resilience and Sustainability;
- iv. Impact on City Operations, Asset Condition, Reduce Overhead Costs
- v. **Equitable Community Investment and Economic Sustainability**

This annual funding process requires City Departments to continually assess the infrastructure under their purview to determine necessary investments and encourages the identification of non-City funding and leveraging opportunities to increase the competitiveness of their respective funding requests. The majority of the annual funding available is committed to projects addressing health and safety issues, other legal mandates and/or special fund requirements (Attachment A, Section 4.1). However, this does not mean that investments are not being made in areas of low-opportunity as indicated by the results of the funding data sampling presented in this report.

Funding allocations provided through the Mayor’s Proposed Budget are subject to the City Council’s consideration, with the final funding outcomes reflected in the City’s Adopted Budget. The final adopted CTIEP reflects the authorized funding for infrastructure programs in the upcoming fiscal year. The CAO would then incorporate the updated funding allocations as part of the five-year CTIP (Attachment A, Section 3.1.C). The annual calendar for development of the annual CTIEP and five-year CTIP is summarized below:

Annual Calendar:	Budgetary Activities
▪ July:	Submission of funding requests for ongoing projects.
▪ September - October:	Submission of funding requests for new projects.
▪ February - March:	CAO provides funding recommendations to Mayor’s Office.
▪ April:	Release of Mayor’s Proposed Budget (includes annual CTIEP).
▪ April - May:	Council consideration of Mayor’s Proposed Budget / CTIEP.
▪ May - June	Mayor & Council final adoption of CTIEP, as part of City Budget.
▪ July - August:	CAO prepares a five-year CTIP.

The applicable governance bodies and their respective working groups (Attachment A, Section 7) are responsible for project implementation, along with the development of performance measures and the evaluation of performance outcomes. Each of the respective capital programs has oversight bodies and established working groups that support project implementation and program outcomes (Attachment A, Section 7). These governance bodies consider any necessary

reprogramming actions to address funding needs for critical, emergent projects identified outside of the budget process, or recommended adjustments for delayed or accelerated projects previously authorized, with any final funding determinations subject to Mayor and Council approval.

Resumed Publication of the Five-Year Capital and Technology Improvement Plan

The resumed production of the five-year plan, released on November 17, 2021, provides another planning resource to the Mayor and Council to assess future funding requirements within the respective infrastructure programs (Attachment A, Section 8). The five-year plan provides City policy makers with a critical planning tool to: 1) Forecast future funding requirements to complete currently authorized projects; and, 2) Serve as the basis for prioritizing other capital projects that are not currently approved.

Inclusive of all funding sources, the 2021-22 aggregate funding level for Capital and Technology Improvement Expenditure Program (CTIEP) is \$469.6 million, which includes the General Fund allocation of \$111.7 million and \$357.9 million in Special Fund monies. An additional \$135.9 million in Municipal Improvement Corporation of Los Angeles (MICLA) debt financing and General Obligation Bonds fund is allocated for various projects.

The 2021-22 five-year plan also provides a \$4.6 billion forecast for future funding investments required to complete currently authorized capital and technology projects, which does not fully factor for inflationary factors. Further analysis would be needed to determine the extent that currently authorized projects promote social equity objectives. A programmatic breakdown of the current investment levels and future funding requirements for authorized projects is provided in Attachment C.

Our Office has identified a need to conduct programmatic assessments and develop strategic plans for each of the asset classes represented within the City's capital and information technology programs, to the extent that current studies or plans did not exist, or required updating. The assessments and/or strategic plans will be used to guide City investments decisions and utilize available resources to the highest and best use. This work will be coordinated through the established governance bodies (Attachment A, Section 7) and their respective working groups, whose membership includes relevant City Departments engaged in the implementation and management of the relevant infrastructure programs. The CAO will report back on amendments needed to the Capital and Technology Improvement Policy as a result of the work above, including the addition of decarbonization projects as part of the Policy's Resilience and Sustainability criteria.

RECOMMENDATION: DESIGNATION OF EQUITY INDEX FOR UNIFORM RANKING

There are multiple equity indexes currently in use by City Departments as outlined in Attachment D. Our Office recommends designating a single index for use at this time -- the Controller's L.A. Equity Index (Social Equity Index) -- in order to provide a consistent ranking of capital projects for funding consideration. As the additional work and analysis outlined in this report is completed, the CAO's new Equity, Performance Management and Innovation Division would recommend enhancements to this Social Equity Index.

Of those surveyed, the Social Equity Index and mapping tool developed by the Controller’s Office is the most comprehensive and includes critical factors that measure structural disparities and barriers to opportunities. This Index uses important indicators -- socioeconomic, environment, education and access to resources -- that contribute to a lack of opportunity. These indicators include, rent burden, poverty level, home ownership rates, air quality, closeness to toxic releases, traffic density and education level, as well as access to the internet, food and health insurance. The Index provides a composite score on a scale of 1 to 10, with a lower score indicative of areas where residents experience less opportunity/access.

The composite score is assigned on a geographic basis to individual census tracts, which range from 1,200 to 8,000 people, reflective of 13 indicators that fall under four major categories or “dimensions,” as outlined in the table below. Each of the four dimensions are given equal weight. The individual indicators within each dimension are also given equal weight, with the exception of the Education indicators. For that dimension, the proficiency rates are given 1/3 weight and the graduation rates are given 2/3 weight to reflect the stronger correlation that the latter factors have on social outcomes.

Controller’s Equity Index * (Released: November 2020) https://lacontroller.org/data-stories-and-maps/equityindex/			
I. Education	II. Resource Access	III. Environment	IV. Socioeconomic
1. Elementary English Proficiency Rate	2. Grocery Store Access	3. Particulate Matter Concentrations	4. Home Ownership
5. Elementary Math Proficiency Rate	6. Health Insurance Access	7. Toxic Releases	8. Living Below the Poverty Line
9. High School Graduation Rate	10. Internet Access	11. Traffic Density	12. Rent Burdened
13. College Graduation Rate	-	-	-

** Based on: 2010 Census tract; Cal Enviro 3.0; and, 2018 American Community Survey.*

The CAO would assign the Equity Index scoring as part of the factors considered by the Mayor’s Office for purposes of the annual budget formulation for projects. Since the Equity Index is based on a specific geographic location, a score would not be assignable to projects with a regional or citywide impact, such as information technology projects. In such instances, other supplemental data would be considered to determine whether a citywide or regional project (or otherwise unable to score) promotes social equity objectives.

HISTORICAL SAMPLING OF CAPITAL INVESTMENTS

This Office was asked to provide historical City investment information to determine the geographic areas that may have received a higher infrastructure investment. The historical funding information and analysis provided reflects a limited sampling of the City’s overall investments in infrastructure

programs, consisting of General Fund and MICLE monies committed through the CTIEP, Proposition K assessment funds, Sites and Facilities and other Special Fund monies committed for park and various street and transit programs, including a limited number of Safe Routes to School and street lighting projects (Attachments G and H). Historical data is not available at this time for the following programs: Urban Forestry; Street Furniture and Bus Stop Improvements and Access; Metro Bus speed improvements; Street Repair; and, Storm Water Infrastructure (Measure W).

The majority of the sample data is based on budgeted levels instead of expenditure levels due to limitations of the City's current financial reporting functionalities. At this time, the process of reconciling capital funding information requires a lengthy, manual and labor-intensive process as the ability to produce expenditure data across capital programs does not exist.

Based on national best practices, other municipalities utilize comprehensive reporting systems to manage the full lifecycle of capital projects from the receipt of initial funding requests, the production of budget publications for funded projects, the tracking of project expenses, along with performance metrics to rate project outcomes. Portions of the enhanced reporting functionality required to more effectively manage the City's infrastructure programs may exist within the current Financial Management System (Attachment E). However, various system configurations would be required to enable the reporting of real-time expenditure data, along with automating other functionalities that would better support capital program management.

Our Office will review options for achieving enhanced reporting functionality to support strategic planning efforts and desired capital program outcomes, and provide recommendations as part of subsequent reports to Council.

Based on the limited sample data available, there appears to be a higher concentration of capital investments within the Council Districts with the lowest median household income. This correlation may indicate the City's current budgeting system and capital planning is primarily prioritizing infrastructure based on its condition and that the infrastructure in these areas of the City is much older and/or neglected, and therefore, the need for these investments were deemed necessary.

A five-year funding distribution by Community Plan Area (CPA) is also provided for the projects represented in the sample data (Attachments G and H). The City is subdivided into 35 CPAs for the purpose of promoting sound planning practices and fostering a reasonable mix of land uses. Due to the unavailability of comparable income demographics for the individual CPAs, it is not possible to assess whether there is any correlation between the CPA funding distribution and household income levels.

Five-Year Investment Trend for Sampling of Capital Data

The overall investment trend reflected in the five-year sample data indicates an equitable distribution of infrastructure funds in favor of disadvantaged communities. However, this trend is largely reflective of the data provided for the Municipal Facilities programs, since a large proportion of the funding for the Physical Plant programs were originally budgeted for citywide projects, or those impacting multiple Council Districts or communities. Funding that cannot be allocated to a

specific Council District or community plan area are reported in the data sets as part of the “Other” category. However, as presented in the subsequent section, the same data trend represented in the five-year data set, is reflected in the BOE 20-year data set.

As shown in the chart below, the investment levels for the five Council Districts with the lowest median household income is more than double the rate of investment for the five Council Districts included in the high-range income tier, and slightly higher than the combined investment levels for the nine Council Districts represented in the mid- and high-range income tiers (excludes mid-range outlier). Further, the overall investment rate for Districts with the lowest household incomes is nearly 20 percent of total investments, which increases to over 40 percent when outlier data is excluded for the consideration factors explained below (see chart footnote iv).

Five-year Funding for Municipal Facilities and Physical Plant (Attachments G & H)			
Council Districts (CD) ⁱ	Range of Median Household Income ⁱⁱ	Percentage Share of Capital Funds ⁱⁱⁱ	
		Full Set of Data Sampling	(Excluding Sixth Street Bridge)
9, 8, 1, 13, 10	Low-range: below \$36,506	19.98%	41.66%
14 ^{iv}	Mid-range Outlier: \$40,300	62.42%	21.66%
6, 15, 2, 7	Mid-range^v: \$46,767 - \$58,066	9.88%	20.59%
3, 4, 5, 12, 11	High-range^v: above \$67,639	7.72%	16.09%
CD Total:		100.00%	100.00%

- i. Ranges are divided into three tiers that are grouped by median household income.*
- ii. Source: Mayor’s Budget & Innovation Data Team, Capital Project Equity Analysis: (<https://storymaps.arcgis.com/stories/4b4649cd06814b3aa67bfe98a069db22#ref-n-3Aq4fx>)*
- iii. Percentage is based on a limited sampling of capital funding sources, excluding Citywide projects, those serving multiple Districts, or lacking geographic locations.*
- iv. Exclusion of Outlier Project that Skews Sample Data: The Sixth Street Viaduct (Bridge) project is the single most expensive Council-controlled capital project at this time, with \$594 million in authorized funding, which is equivalent to 49 percent of the total funds reflected in the sample data set. Although this project clearly provides direct benefits to the neighboring communities of Council District 14, the inclusion of this funding greatly skews the sample data set. A side-by-side comparison of the geographic funding distribution is reflected in the chart above, with the funding for the Sixth Street Bridge project included in the full set of data sampling but excluded from the final column on the right.*
- v. The percentage subtotals for the mid and high ranges, excluding the mid-range outlier, are 17.6 % for the Full Set of Data Sampling and 36.68% excluding the Sixth Street Bridge.*

The same funding distribution trend reflected in the five-year data sets above (Attachments G and H) is also reflected in the 20-year data set provided in Attachment I for construction managed primarily by the BOE. As summarized in the chart below, the investment levels for the five Council Districts with the lowest median household incomes is more than double the rate of the combined investment level for the five Council Districts included in the high-range income tier, while exceeding the combined investment levels for the nine Council Districts represented in the mid-

and high-range income tiers by a larger margin than the prior data set above (excludes mid-range outlier). Due to the inclusion of funding for the Sixth Street Bridge project this data set is also skewed, with funding for CD 14 representing nearly forty percent of the aggregate funding.

20-year Capital Investments for Construction Managed by BOE (Attachment I) ⁱ		
Council Districts	Range of Median Household Income	Percentage Share of Capital Funds (Full Data Sampling)
9, 8, 1, 13, 10	Low-range: below \$36,506	37.97%
14	Mid-range Outlier: \$40,300	37.56%
6, 15, 2, 7	Mid-rangeⁱⁱ: \$46,767 - \$58,066	9.44%
3, 4, 5, 12, 11	High-rangeⁱⁱ: above \$67,639	15.03%
CD Total:		100.00%
<p><i>i. Reflects preliminary data for projects managed primarily by BOE, along with other Departments. Source: Mayor's Budget & Innovation Data Team, Capital Project Equity Analysis: (https://storymaps.arcgis.com/stories/4b4649cd06814b3aa67bfe98a069db22#ref-n-3Aq4fx)</i></p> <p><i>ii. The percentage subtotal for the mid and high ranges, excluding the mid-range outlier, is 24.47 percent.</i></p>		

Again, this limited analysis indicates that City Departments may indeed be prioritizing assets for investments based on condition and that this may correlate with lower income areas of the City. More analysis, however, is needed to determine how these investments meet social equity goals.

FISCAL IMPACT

There is no impact to the General Fund at this time.

FINANCIAL POLICIES STATEMENT

The actions recommended in this report comply with the City's Financial Policies.

MWS:YC:BCH:KH:05220066

Attachments

- A. Capital and Technology Improvement Policy (C.F. 19-1353)
- B. Summary of Capital Functions by City Department and Bureau
- C. 2021-22 Five-year Capital and Technology Improvement Plan (Projection of Future Needs)
- D. Summary of Equity Metrics in Use by City Departments and Offices
- E. FMS Overview of Capital Project Management Functions
- F. Geographic Distribution of Capital Funding based on Limited Data Sampling
- G. Five-year Historical Funding for Sampling of Municipal Facilities Projects
- H. Five-year Historical Funding for Sampling of Physical Plant Projects
- I. Preliminary 20-year Capital Investments for Construction Managed by BOE

CAPITAL AND TECHNOLOGY IMPROVEMENT POLICY

INTRODUCTION

The City of Los Angeles is responsible for the planning, development, acquisition, construction, and maintenance of critical capital and technology infrastructure that ensures the health, safety, and well-being of its residents. The City's investment in these assets and infrastructure is essential to promote and improve its ongoing economic development and vitality.

Pursuant to the Administrative Code, Chapter 3, Article 1, the City Administrative Officer (CAO) is responsible for developing an Annual Capital Improvement Expenditure Program. The City will use the development of its annual program as the basis for an enhanced, coordinated approach on infrastructure planning that includes technology infrastructure projects. The revised approach will be known as the annual Capital and Technology Improvement Expenditure Program (CTIEP) and will be incorporated into the annual City budget development process.

Furthermore, in order to make sound and informed decisions regarding projects with costs that span multiple years, the City will quantify and capture, to the extent possible, project costs over a five-year term. This information will be presented as a five-year Capital and Technology Improvement Plan (CTIP) that will be updated on an annual basis, incorporating the approved projects within the annual CTIEP, with year one of the five-year CTIP to correspond with the annual CTIEP.

OBJECTIVE

This policy creates the framework to:

- Enable elected officials and City departments to submit capital and technology funding requests in a systematic and transparent process;
- Determine annual appropriations based on prioritization criteria;
- Establish a governance structure for the purpose of overseeing project progress, and for the approval of interim funding requests; and,
- Collect data and measure the effectiveness of this policy and its impact on the City's capital and technology infrastructure.

POLICIES

1. Annual Plan Updates

- 1.1 The CAO will submit the proposed annual CTIEP for funding or other consideration in conjunction with the Mayor's Proposed Budget. The Mayor and Council's approval of the budget and concurrent approval of the annual CTIEP will provide appropriations to the approved individual projects for one fiscal year.
- 1.2 The adopted annual CTIEP will list the capital projects approved by the Mayor and Council for funding and, combined with projects receiving grant awards, will represent the projects within the first year of the updated five-year CTIP.
- 1.3 Each year, the five-year CTIP will be updated and released after the annual CTIEP has been approved. The information contained in the five-year CTIP will include project descriptions, total cost estimates, project costs over the next five years based upon the construction and implementation schedule, potential funding sources for the project, and project ranking based on the prioritization criteria.

2. Annual Investment

- 2.1 The City shall, to the extent feasible, invest an annual minimum target of 1.5 percent of the General Fund revenue for new capital projects, maintenance of its existing assets, and information technology (IT) improvements in annual amounts consistent with the policies adopted by Mayor and Council.
- 2.2 The percentage will be adjusted periodically as additional metrics, including the rate of return on the City's investment, become available to assess the effectiveness of the capital and technology improvement program. The ultimate goal is to develop an outcome driven investment measure. The CAO will develop procedures based on this Policy that will be amended as needed to facilitate the annual funding request process.
- 2.3 Capital and technology improvement as used in this policy is inclusive of all aspects of the City's municipal facilities, physical plant and major information technology (IT) infrastructure and systems. These are further described in Section 8 - **Capital and Technology Element Descriptions** of this Policy.

3. Project Identification Process

- 3.1 The City shall identify projects for funding on an annual basis through a systemic and transparent process that is consistent with the City's annual budget development process and that reflects the prioritization criteria detailed in Section 4 - **Project Prioritization Criteria** of this Policy. The annual process is as follows:

A. Funding Requests for Ongoing Projects

- July: The CAO will release the annual funding request solicitation for ongoing projects and provide instructions and deadlines to Council offices and departments for the submission of these requests.

B. Funding Requests for New Projects

- September - October: The Mayor's Budget Letter and subsequent CAO budget instructions will provide departments with an opportunity to submit funding requests for new capital improvement and technology projects.*

C. Review and Determination Schedule for Ongoing and New Projects

- July - December: Funding requests for ongoing and/or new projects must be submitted with all required documents with necessary approvals from governing boards or commissions by the established deadlines to the CAO.*
- August - March: The CAO will assess requests for capital and technology improvement projects in accordance with the prioritization criteria.
- February – March: The CAO provides annual funding recommendations to the Mayor for consideration in the Proposed Budget.
- April: The Mayor submits the Proposed Budget to Council, including a proposed annual CTIEP.**
- April - May: The City Council will consider the proposed annual CTIEP as part of its consideration of the Proposed Budget.
- May - June: The Mayor and Council adopt the City Budget, which includes the Capital and Technology Improvement Expenditure Program.
- July - August: The Five-year CTIP is updated to reflect the adopted CTIEP and incorporate comments from Mayor and Council.

* *The steps leading up to the release of the Proposed Budget are subject to change based on when the Mayor's Budget Policy Letter is released except for dates established by the Charter.*

** *April 20th is the Charter deadline for the Mayor to submit the Proposed Budget to the Council.*

- 3.2 The Oversight Committees, described in Section 7 - **Project Management and Governance** of this Policy, will review project progress and consider and recommend interim changes and/or additions to the approved annual program, which will be subject to Mayor and Council approval.

3.3 The CAO will assess expenditures and report to the Oversight Committees on any necessary reprogramming actions to address funding needs for critical, emergent projects and for delayed or accelerated projects previously authorized.

4. Project Prioritization Criteria

4.1 **Primary Criteria:** All project funding requests will be reviewed and recommended for funding in accordance with the following primary criteria:

A. Risk to Health and Safety

1. Project avoids or minimizes the risk to health, safety, climate concerns and seismic risk associated with the infrastructure based on condition assessment of the asset, or the lack of an asset, that may include the age, size, material, capacity, and history of failure of the infrastructure.
2. Project is urgent and necessary to reduce potential hazards to the public, property and environment.
3. Project has the potential to reduce health and safety hazards.

B. Compliance with Legal, Regulatory, or other policy Mandated Requirements

1. Project is required by regulatory requirements (project specific or programmatic - e.g. General Permit Compliance or State and Federal regulations).
2. Project is required to comply with court orders and settlements.
3. Project complies with General Plan, Community Plan, Regional Transportation Plan, Sustainability Plan, Resiliency Plan, and/or other approved City-wide master plans.

C. Resilience and Sustainability

1. Project improves the health of the community and natural environment through sustainable designs with improved water resources and regional air quality and reduced greenhouse gas emission that contributes to climate change, open space and land for preservation, habitat protection and biological diversity, and enhanced urban runoff management.
2. Project facilitates multiple transportation options (including walk-ability, bicycles, and public transportation) and reduces the need for auto-dependency.

3. Project promotes infill development, where appropriate.
4. Project incorporates design that meets or exceeds recognized Federal and State standards in the field of energy efficiency, such as State of California Title 24 Energy Efficiency Standards, or LEED building standards.
5. Project results in greener neighborhoods and reduces or avoids the potential public exposure to pollutants, contamination and other hazards to public health and environment.

D. Impact to City Operations, Asset Condition, Annual Recurring Costs and Asset Longevity

1. Project is necessary to meet basic level of service needs.
2. Project avoids potential infrastructure failure.
3. Project minimizes maintenance needs by improving infrastructure and/or reducing future costs.
4. Project delay would create significant future costs, or negative community impacts.

E. Equitable Community Investment and Economic Sustainability

1. Project contributes toward economic development and revitalization efforts.
2. Project will benefit underserved communities including those with low-income households, low community engagement and low mobility or access to transportation systems.
3. Project benefits communities that have the highest population served per acre.

4.2 **Secondary Criteria:** Projects meeting the primary criteria will be assessed against the secondary criteria to reach a final recommendation.

A. Project Readiness

1. Project is ready to enter the phase corresponding to the funding requested (e.g., a design-build project with a completed environmental document will rank higher than a design-build project without a complete environmental document).
2. Project shall be ranked based upon the delivery method. Projects that can be delivered most expeditiously shall be preferred.

B. Funding Availability

1. Project that has higher leveraging of City funds against external funds (grant funds or cost sharing from outside entities) will receive greater priority.
2. Project rank is increased based on assessment of the amount of funding needed to complete the current project phase and the entire project.

C. Multiple Category Benefit and Bundling Opportunities

1. Project reduces construction costs and community disruption by potentially bundling with adjacent projects.
2. Project provides for partnering or bundling opportunities with other local, state, or federal agencies (e.g., leverages shared resources).
3. Completion of project sooner may provide significant financial benefits.

5. Cost Estimates

- 5.1 Cost estimating is an iterative process that should be done at significant milestones during the development of capital and technology improvement projects. Cost estimating should develop a greater degree of detail and accuracy at each milestone and provide a major budgetary control mechanism on every project.
- 5.2 For purposes of initial scoping, preliminary cost estimates may be based on industry standards or existing practices.
- 5.3 Once a project has been funded through the annual CTIEP, cost estimates should be prepared after each applicable phase, such as space planning, preliminary design, conceptual design, final design (just prior to bid initiation), and on change orders during construction or implementation.
- 5.4 Cost estimates should be as complete as possible based on the information available at milestones and should address such areas as CEQA or NEPA compliance, land acquisition, grant funding requirements, design, construction, furniture, fixtures and equipment (FF&E), software and hardware, contingency funding, costs associated with staffing, maintenance and other additional incremental costs that may be incurred once the project is complete.

6. Funding requirements

- 6.1 Total requested funding should identify the total amount needed to complete the project, potential sources of funding including any applicable restrictions, options for phased implementation, and a timeline with milestones and the corresponding funding needed to accomplish each milestone.

6.2 The funding requirement should include the estimated amount needed to fund ongoing maintenance, programming, and operating needs of the project.

7. Project Management and Governance

7.1 The project manager is accountable to the user department, Mayor, City Council, and the Oversight Committees, as applicable, for cost control, progress, and timely completion of the project.

7.2 Oversight Committees established by the voters or by the Mayor and Council to oversee voter-approved construction programs will continue to provide administrative oversight of their respective projects as applicable.

7.3 The Municipal Facilities Committee (MFC), chaired by the CAO, with the Chief Legislative Analyst and the Mayor's Office, or designee, as members, will be responsible for the municipal facilities component of the Capital and Technology Improvement Plan. The Municipal Facilities Committee is responsible for the following:

- Assess project progress and report to the Mayor and Council on any adjustments to project schedule or funding requirements;
- Review maintenance and replacement schedules to ensure that municipal facility assets produce the longest, most cost effective life cycle; and,
- Work with the Physical Plant oversight committees and the Information Technology Oversight Committee, as applicable, to periodically review and revise, subject to Mayor and Council approval, the Capital and Technology Improvement Policy to ensure that the City's needs are addressed in a comprehensive manner.

7.4 Information Technology Oversight Committee (ITOC), chaired by the CAO, with the Mayor or designee, and the Chief Legislative Analyst as members, is responsible for the oversight, as needed, of the information technology component of the Capital and Technology Improvement Plan. The ITOC is responsible for the following on an as-needed basis:

- Assess project progress and report to the Mayor and Council on adjustments to project schedule or funding requirements;
- Review maintenance and replacement schedules to ensure that information technology assets produce the longest and most cost-effective lifespan while maintaining relevance and providing benefit to the City in the frequently changing world of technology; and,

Attachment A

- Work with the MFC and the Physical Plant oversight committees, as applicable, to periodically review and revise, subject to Mayor and Council approval, the Capital and Technology Improvement Policy to ensure that the City's needs are addressed in a comprehensive manner.

7.5 The Physical Plant management oversight structure is comprised of several oversight committees and working groups that are created to provide oversight to their respective infrastructure asset classes. This approach allows for a focused discussion and evaluation of projects by asset class which have different characteristics and funding streams. These committees or working groups include the following:

- Street and Transportation Projects Oversight Committee (STPOC) – Established by the Council and Mayor during the Adoption of the 2011-12 Budget. Chaired by the City Administrative Officer, with the Mayor or designee and the Chief Legislative Analyst as members, is responsible for the street and transportation component of the Capital and Technology Improvement Plan.
- Proposition O Administrative Oversight Committee (AOC) and Citizens Advisory Oversight Committee (COAC) – Established by voter approval of Proposition O. The AOC is chaired by the City Administrative Officer, with the Mayor or designee, Chief Legislative Analyst, the Board of Public Works, and the Department of Water and Power as members. The COAC consists of nine experts in clean water appointed by the Council President and the Mayor. Both the AOC and COAC are responsible for water quality benefit projects that are funded by Proposition O (Prop O). This governance structure may potentially evolve into a more general oversight role for over \$7 billion worth of stormwater quality projects funded from other sources of funds. These projects will be similar in scope to projects implemented under Prop O.
- Measure W – Approved in 2018, is a County-wide parcel tax to support stormwater-related projects and activities. The City is in the process of establishing a governance structure that will be incorporated by reference as part of this policy (C.F. 18-0384-S1).
- Working Groups – The lead department(s) and/or the Mayor's Office may establish program/project specific working groups to monitor progress. These working groups advise the Mayor and Council on critical programmatic and/or budgetary issues.

7.6 The Physical Plant management oversight committees and working groups are responsible for making recommendations to the Mayor and Council. These committees are responsible for the following:

- Review progress of projects, identify obstacles to project completion and recommend adjustments to facilitate timely project completion;
- Provide reports and recommendations to the Mayor and Council on the priorities of physical plant projects for funding, acquisition, and construction;
- Review maintenance and replacement schedules to ensure that physical plant assets achieve the maximum useful life;
- Establish funding protocols for its respective projects; and
- Work with the MFC and ITOC, as applicable, to periodically review and revise, subject to Mayor and Council approval, the Capital and Technology Improvement Policy to ensure that the City's needs are addressed in a comprehensive manner.

8. Capital and Technology Element Descriptions

8.1 The Capital and Technology Improvement Plan will include all elements of municipal facilities, physical plant, and major information technology infrastructure and systems.

8.2 The Municipal Facilities elements include:

- **Administrative Quarters:** Includes office buildings such as City Hall, City Hall East, and City Hall South.
- **Recreational and Cultural Facilities:** Includes zoos, parks, pools, recreation centers, senior citizens centers, boxing gyms, junior arts centers, and youth art centers.
- **Library Infrastructure:** Includes regional and local libraries when not under the exclusive control of that department.
- **Public Safety Infrastructure:** Includes all fire and police facilities, and both regional and local animal shelters.
- **Off-site Infrastructure:** Includes yards and shops that support the various departments.

8.3 The Physical Plant elements include:

- **Stormwater Projects:** Storm drain projects, water quality improvement projects, projects funded by the Proposition O Clean Water Bond, pipelines, sewer treatment facilities, and sewer pipes.

Attachment A

- Street Projects: Includes highways, streets, bikeways, sidewalks, busways, bridges, tunnels, bus pads, median islands, signs, street furniture, slope failures, stairwells, bike paths (not adjacent to streets), trees, signals (and other traffic controls), and green street infrastructure.
- Street Lighting Projects: Street lighting safety improvement projects, tunnel and bridge lighting projects, stairway and walkway lighting, and energy-saving conversion projects.
- Transportation Projects: Includes rail, bicycle and pedestrian projects.

8.4 Information Technology infrastructure and systems elements include:

- Citywide Infrastructure: Includes core technical infrastructure, such as radio towers, network equipment, servers, storage systems, backup and recovery systems, licensing for citywide services, security/disaster recovery hardware and software, ecommerce, database platform, fiber optic infrastructure, citywide broadband, and specialty equipment.
- Major Projects and System Replacements: Includes upgrades or replacement of major technology systems, such as the Asset Management System (AiM). The scope of the systems either benefit the entire City or support large departmental operations, such as public safety technology, that require significant investments in resources and time (i.e. public safety radio communication system and the Human Resources and Payroll System (HRP)).

8.5 Information Technology capital projects shall not include:

- Computer Equipment: Funding to replace, upgrade, or repair personal computers, laptops, and associated network devices as well as associated software will be considered on a case-by-case basis during the City's annual budget process.
- Minor Projects and Infrastructure Upgrades, such as Business Applications, Mobile Applications, Cloud Computing, Social Media, and Online Services: Projects with an estimated cost less than \$1,000,000, unless the project is determined to have a significant citywide impact.

Summary of Capital Functions by City Department and Bureau

Department/Bureau Name	Core Capital Functions	Public Right of Way
1. Department of Public Works (DPW)	Consists of five operating Bureaus (BCA, BOE, BOS, BSL, BSS). Responsible for construction, renovation, and the operation of City facilities and infrastructure. Facilities include City Hall, Hyperion and Tillman Treatment Plants, and park facilities. Infrastructure includes streets, bridges, sewers, and storm drains.	X
2. Public Works - Bureau of Contract Administration (BCA)	Responsible for providing contract compliance and construction inspection services to ensure quality construction for street improvements, sewer and storm drain construction, bridges, tunnels, recreation and park facilities, airport facilities, sewage disposal plants, etc.	X
3. Public Works - Bureau of Engineering (BOE)	Responsible for planning, design and construction/project management of public buildings, infrastructure and public works projects.	X
4. Public Works - Bureau of Sanitation (BOS)	Responsible for planning, design, operation and management of the City's wastewater, solid resources and stormwater programs and associated infrastructure projects.	X
5. Public Works - Bureau of Street Lighting (BSL)	Responsible for the design, construction, operation, maintenance and repair of the street lighting system within the City of Los Angeles.	X
6. Public Works - Bureau of Street Services (BSS)	Responsible for preserving, protecting, maintaining, and renewing the City's street network and urban forest, including sidewalks, bikeways, trees, and medians.	X
7. Convention Tourism Development (CTD)	Responsible for working collaboratively with the Private Operator of the Los Angeles Convention Center (LACC) to identify and administer capital improvement projects at the LACC.	

Summary of Capital Functions by City Department and Bureau

Department/Bureau Name	Core Capital Functions	Public Right of Way
8. Department of Building and Safety (DBS)	Responsible for providing compliance services for building zoning, plumbing, mechanical, electrical, disabled access, energy, and green code and local and state laws.	
9. Department of City Planning (DCP)	Responsible for preparing, maintaining, and implementing a General Plan for the development of the City of Los Angeles.	X
10. Department of Recreation and Parks (RAP)	Responsible for maintenance and operation of various recreation and park facilities including project management.	
11. Department of Transportation (DOT)	Responsible for transportation planning, project delivery, and operations in the City.	X
12. General Services Department (GSD)	Responsible for city construction projects, alterations and improvements, and construction and maintenance/repair of City-owned buildings.	
13. Information Technology Agency (ITA)	Responsible for planning, design, implementation, operation, and maintenance of Citywide information technology infrastructure and systems.	
14. Office of the City Administrative Officer (CAO)	Responsible for administering various capital programs and staffing for oversight committees.	
15. Department of Cultural Affairs (DCA)	Responsible for operation, maintenance, and development of strategic plans and needs assessments that are implemented as part of capital programs and projects, working collaboratively with other departments and bureaus listed above for their respective facilities.	
16. Economic and Workforce Development Department (EWDD)		
17. El Pueblo de Los Angeles Historical Monument Authority Department (ELP)		
18. Emergency Management Department (EMD)		

Summary of Capital Functions by City Department and Bureau

Department/Bureau Name	Core Capital Functions	Public Right of Way
19. Los Angeles Animal Services Department (LAAS)	Responsible for operation, maintenance, and development of strategic plans and needs assessments that are implemented as part of capital programs and projects, working collaboratively with other departments and bureaus listed above for their respective facilities.	
20. Los Angeles Fire Department (LAFD)		
21. Los Angeles Housing Department (LAHD)		
22. Los Angeles Police Department (LAPD)		
23. Zoo		

**2021-22 Five-year Capital and Technology Improvement Plan
(Projection of Future Investment Needs)**

Five-year Plan Breakdowns by Program and Funding Source

MUNICIPAL FACILITIES				
Funding Sources	Prior Years	Year 1 (2021-22)	Year 2 and Future Years (Funding Gap)	Total Costs
GF Subtotal	\$ 43,915,099	\$ 33,914,394	\$ 169,131,955	\$ 246,961,448
MICLA Subtotal	\$ 451,035,600	\$ 98,761,256	\$ 228,814,240	\$ 778,611,096
SF Subtotal	\$ 903,617,225	\$ 42,348,576	\$ 87,414,907	\$ 1,033,380,708
Total	\$ 1,398,567,924	\$ 175,024,226	\$ 485,361,102	\$ 2,058,953,252
PHYSICAL PLANT				
GF Subtotal	\$ 29,401,271	\$ 72,122,143	\$ 152,292,855	\$ 253,816,269
MICLA Subtotal	\$ -	\$ -	\$ -	\$ -
SF Subtotal	\$ 2,092,197,561	\$ 818,117,214	\$ 3,835,002,839	\$ 6,745,317,614
Total	\$ 2,121,598,832	\$ 890,239,357	\$ 3,987,295,694	\$ 6,999,133,883
TECHNOLOGY				
GF Subtotal	\$ 36,669,820	\$ 51,885,819	\$ 76,249,330	\$ 164,804,969
MICLA Subtotal	\$ 6,600,000	\$ 3,634,158	\$ 8,000,000	\$ 18,234,158
SF Subtotal	\$ 34,876,933	\$ 17,267,460	\$ 91,509,000	\$ 143,653,393
Total	\$ 78,146,753	\$ 72,787,437	\$ 175,758,330	\$ 326,692,520
ALL PROGRAMS				
GF Total	\$ 109,986,190	\$ 157,922,356	\$ 397,674,140	\$ 665,582,686
MICLA Total	\$ 457,635,600	\$ 102,395,414	\$ 236,814,240	\$ 796,845,254
SF Total	\$ 3,030,691,719	\$ 877,733,250	\$ 4,013,926,746	\$ 7,922,351,715
Grand Total	\$ 3,598,313,509	\$ 1,138,051,020	\$ 4,648,415,126	\$ 9,384,779,655
Source: Five-year Capital and Technology Improvement Plan (released on November 17, 2021 and updated on December 16, 2021)				

**2021-22 Five-year Capital and Technology Improvement Plan
(Projection of Future Investment Needs)**

Five-year Plan Breakdown by Council District

ALL PROGRAMS				
Council District (CD)	Prior Year(s)	Year 1 (2021-22)	Year 2 and Future Years (Funding Gap)	Total Costs
CD 1	\$ 145,133,425	\$ 95,753,437	\$ 26,005,446	\$ 266,892,308
CD 2	\$ 112,742,047	\$ 11,584,155	\$ 32,677,009	\$ 157,003,211
CD 3	\$ 75,559,402	\$ 12,179,262	\$ 62,223,816	\$ 149,962,480
CD 4	\$ 31,030,812	\$ 12,719,747	\$ 23,941,380	\$ 67,691,939
CD 5	\$ 49,786,562	\$ 4,038,854	\$ 17,266,248	\$ 71,091,664
CD 6	\$ 2,468,854	\$ 53,097,097	\$ 421,234,104	\$ 546,800,055
CD 7	\$ 52,878,990	\$ 70,487,549	\$ 9,877,275	\$ 133,243,814
CD 8	\$ 196,177,294	\$ 20,042,674	\$ 104,362,962	\$ 320,582,930
CD 9	\$ 55,385,690	\$ 27,837,672	\$ 27,317,893	\$ 110,541,255
CD 10	\$ 100,029,240	\$ 5,105,474	\$ 53,930,037	\$ 159,064,751
CD 11	\$ 262,099,063	\$ 132,416,322	\$ 229,035,207	\$ 623,550,592
CD 12	\$ 37,611,948	\$ 780,000	\$ 17,390,593	\$ 55,782,541
CD 13	\$ 94,301,035	\$ 46,798,152	\$ 329,981,885	\$ 471,081,072
CD 14	\$ 1,078,996,891	\$ 100,400,109	\$ 738,677,238	\$ 1,918,074,238
CD 15	\$ 160,061,692	\$ 59,956,848	\$ 92,701,494	\$ 312,720,034
Other	\$ 1,074,050,564	\$ 484,853,668	\$ 2,461,792,539	\$ 4,020,696,771
Total	\$ 3,598,313,509	\$ 1,138,051,020	\$ 4,648,415,126	\$ 9,384,779,655

Source: Five-year Capital and Technology Improvement Plan (released on November 17, 2021 and updated on December 16, 2021)

Summary of Equity Metrics in Use by City Departments and Offices

- **Controller’s Equity Index Map** — The [Equity Index Map](#) is a series of maps developed by the Controller’s Office which scores each census tract within the City of Los Angeles on a scale of 1 to 10, with a lower score indicating residents experiencing less equity and opportunity. The composite score is assigned on a geographic basis to individual census tracts, reflective of 13 indicators that fall under four major categories or “dimensions,” as outlined in the table below. Each of the 13 indicators is measured separately and assigned equal weight, except for the graduation rates that are assigned a higher weight than the proficiency levels. A composite score is then derived by assigning equal weight to each of the four dimensions.

Controller’s Equity Index Map * (Released: November 2020)			
I. Education	II. Resource Access	III. Environment	IV. Socioeconomic
1. Elementary English Proficiency Rate	2. Grocery Store Access	3. Particulate Matter Concentrations	4. Home Ownership
5. Elementary Math Proficiency Rate	6. Health Insurance Access	7. Toxic Releases	8. Living Below the Poverty Line
9. High School Graduation Rate	10. Internet Access	11. Traffic Density	12. Rent Burdened
13. College Graduation Rate	-	-	-

** Based on: 2010 Census tract; Cal Enviro 3.0; and, 2018 American Community Survey. All the factors are equally weighted with the exception of Education (graduation rates are given higher weight than proficiency). <https://lacontroller.org/data-stories-and-maps/equityindex/>*

- **CalEnviroScreen Pollution Index** — CalEnviroScreen is a mapping tool that helps identify California communities that are most affected by many sources of pollution and where people are often especially vulnerable to pollution’s effects. CalEnviroScreen uses environmental, health, and socioeconomic information to produce scores for every census tract in the state. An area with a high score experiences a much higher pollution burden than areas with low scores. CalEnviroScreen ranks communities based on data that is available from state 1 Adjusted to exclude temporary student populations at colleges and universities and federal government sources.
- **Healthy Places Index** — The California Healthy Places Index (HPI) is a tool developed by the Public Health Alliance of Southern California to assist with exploring local factors that predict life expectancy and comparing community conditions across the state. The HPI provides overall scores and more detailed data on specific areas such as health, housing, transportation, education, and more.
- **DPH COVID-19 Cases Index** — The Los Angeles County Department of Public Health (DPH) has developed a robust index showing key-indicator data for COVID-19 new cases and deaths. This index also provides intersectional data around housing, race, socio-economics, and geospatial indicators.

Summary of Equity Metrics in Use by City Departments and Offices

- **American Community Survey** — The American Community Survey (ACS) helps local officials, community leaders, and businesses understand the changes in their communities. The ACS information identified Los Angeles' regional implications for crowded housing and internet access.
- **Clean California Local Grant Program** — The Clean California Local Grant Program (CCLGP) goals are to reduce the amount of waste and debris within public rights, beautify public spaces and advance equity for underserved communities. To encourage project in underserved communities, the CCLGP will not require a local match if one of the following criteria is met: Area Median Income; CalEnviro Screen Pollution Index; National School Lunch Program; Healthy Places Index; Native American Tribal Lands; or other qualifying assessment tool used to define an underserved community.
- **Department of Transportation Mobility Investment Program Data Dictionary** — The DOT uses the Mobility Investment Program (MIP) as a transportation planning tool to improve project coordination and delivery, develop capital project plans, and leverage grant funding opportunities. The MIP data dictionary identifies the datasets and indicators used in its project scoring platform. These data sets and indicators include alignment with Mobility Plan Network, safety, inclusivity, equity, sustainability, accessibility, public health and economic need.
- **Metro's Equity-Focused Communities** — The Equity-Focused Communities mapping tool is developed by Metro to address inequities in access to transportation in disadvantaged communities. The three main factors that define these disadvantaged communities include low income, zero-car households, and communities of color. The map overlay shows areas that Metro has identified as Equity-Focused Communities.
- **Measure W** — The Los Angeles Region Safe, Clean Water Program encourages projects that benefit disadvantaged communities (as defined in the California State Water Code Section 79505.5). Benefits to these communities include, but are not limited to, reduction of stormwater or urban runoff pollution; an increase in locally available water supply; improved flood control measures; creation, enhancement or restoration of parks, habitat or wetlands; improved public access to waterways; enhanced or new recreational opportunities; greening of schools; and mitigation of the heat island effect and reduction of air pollution through the use of nature-based solutions.
- **California Emerging Technology Fund** — The California Emerging Technology Fund (CETF) and the University of Southern California (USC) conduct an annual survey that tracks the progress of broadband deployment and adoption in California. The survey provides an analysis of the digital divide for diverse populations, including households with different ethnicities and income levels, as well as for seniors and individuals with disabilities.

FMS Overview of Capital Project Management Functions

CGI Advantage Cost Accounting Functionality

FMS (CGI Advantage) provides comprehensive Cost Accounting features and functions to support end-to-end financial management and reporting of programs and projects.

Both externally and internally funded projects are supported. Funding sources include federal, state, local and private grants and in-kind contributions and donations as well as general and special revenue funds.

Project and grant budgets can be established and tracked separately from central appropriation budgets for both expenditures and reimbursements, where applicable. Projects may have multiple funding sources with separate controls and restrictions. As part of the CGI Advantage unified structure, Cost Accounting is fully integrated with other business processes, including general accounting, budgeting, procurement/inventory, receivables, payables, grants/grantor management, debt management, fixed assets and treasury accounting.

Both capital and non-capital projects are supported by the Cost Accounting functionality. For complex project funding models involving multiple funding sources and funding priorities, CGI Advantage provides features to automatically manage the allocation and splitting of costs among the various sources in the right sequence with the appropriate funding source controls to ensure statutory and program limitations are enforced.

Financial reporting in FMS is executed from the City's Datawarehouse leveraging SAP Business Objects. In the near term, however, the City will be moving to a new reporting solution leveraging the superior analytics and data modeling capabilities in MS PowerBI.

CGI



Some of the key functions and features of Advantage Cost Accounting include:

- Multi-level program/project structure to support a wide range of reporting needs at both agency and central levels
- Project Management to meet Federal Highway Administration (FHWA) and other general project requirements
- Grant Management to handle Federal and non-federal funding sources
- Internal Governmental Billing (tracking and billing of internal customer type work)
- Identification of funding participation through the use of Front-end Split and Back-end Split processes
- Establishment of projects and budgets leveraging system workflow for approval
- Automated reimbursement billing and Cash Management Improvement Act (CMIA) functions and processes

Geographic Distribution of Capital Funding based on Limited Data Sampling

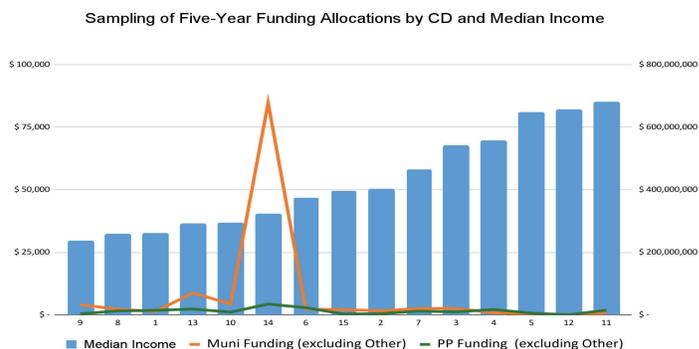
Sampling of Five-year Funding Allocations by CD & Median (Household) Income

CD	Median Income*	Municipal Facilities		Physical Plant		All Programs	
		Dollars	%	Dollars	%	Dollars	%
9	\$ 29,561	\$ 33,247,674	3.48	\$ 3,526,712	1.89	\$ 36,774,386	3.22
8	\$ 32,283	\$ 18,512,404	1.94	\$ 13,040,495	6.99	\$ 31,552,899	2.76
1	\$ 32,375	\$ 11,135,517	1.17	\$ 14,830,984	7.94	\$ 25,966,501	2.27
13	\$ 36,342	\$ 70,645,434	7.40	\$ 19,015,650	10.19	\$ 89,661,084	7.85
10	\$ 36,506	\$ 35,057,165	3.67	\$ 9,150,000	4.90	\$ 44,207,165	3.87
14**	\$ 40,300	\$ 677,983,816	70.98	\$ 34,738,061	18.61	\$ 712,721,878	62.42
6	\$ 46,767	\$ 18,437,769	1.93	\$ 23,451,350	12.56	\$ 41,889,119	3.67
15	\$ 49,571	\$ 17,485,774	1.83	\$ 3,104,000	1.66	\$ 20,589,774	1.80
2	\$ 50,070	\$ 13,386,570	1.40	\$ 4,189,511	2.24	\$ 17,576,081	1.54
7	\$ 58,066	\$ 20,467,749	2.14	\$ 12,282,000	6.58	\$ 32,749,749	2.87
3	\$ 67,639	\$ 21,264,225	2.23	\$ 9,888,180	5.30	\$ 31,152,405	2.73
4	\$ 69,364	\$ 6,901,563	0.72	\$ 17,433,367	9.34	\$ 24,334,930	2.13
5	\$ 80,723	\$ 3,522,200	0.37	\$ 5,931,860	3.18	\$ 9,454,060	0.83
12	\$ 81,750	\$ 742,699	0.08	\$ 783,474	0.42	\$ 1,526,173	0.13
11	\$ 85,022	\$ 6,321,437	0.66	\$ 15,319,099	8.21	\$ 21,640,536	1.90
CD Subtotal		\$ 955,111,996	100.00	\$ 186,684,743	100.00	\$1,141,796,740	100.00
Other***		\$ 167,146,745	-	\$2,065,783,741	-	\$2,232,930,486	-
Total		\$1,122,258,741	-	\$2,252,468,484	-	\$3,374,727,226	-

* Source: [Capital Improvements Equity Analysis](#) prepared by Mayor's Office of Budget & Innovation Data Team

** Approximately \$594 million of the total shown for the CD 14 funding level budgeted for the Sixth Street Bridge project is administered under the Municipal Facilities program as part of a prior Seismic Bond issuance that included a building component that was previously completed.

*** Due to current financial reporting limitations these funds cannot be allocated to physical locations, as these monies were originally budgeted for citywide projects, or for those impacting multiple Council Districts or communities.



Five-year CTIEP Historical Funding for Sampling Municipal Facilities Projects

Sampling* of Five-year Funding Allocations for Municipal Facilities (Muni) Projects by Funding Program

Muni Funding Program	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	N/A	Total*
CTIEP Muni**	\$ 55,093,710	\$ 133,634,280	\$ 87,674,617	\$ 95,000,161	\$ 138,355,941	\$ -	\$ 509,758,709
Proposition K	\$ 17,053,363	\$ 19,199,464	\$ 13,140,488	\$ 4,988,997	\$ 6,710,037	\$ -	\$ 61,092,349
Bridge Improvement Program (BIP)***	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 551,407,683	\$ 51,407,683
Sampling* Total	\$ 72,147,073	\$ 152,833,744	\$ 100,815,105	\$ 99,989,158	\$ 145,065,978	\$ 551,407,683	\$1,122,258,741

The following notes are applicable to all Summary table:

* Sampling data reflect funding allocations since FY 2017-18 to 2021-22 for Municipal Facilities projects/programs included in the Capital (and Technology) Improvement Program (CIEP/CTIEP) Adopted Budget pages and Proposition K Programs. Data does not include capital projects/programs that are off-budget or interim funding allocations and/or any changes. This total includes \$594 million authorized funding for the Sixth Street Viaduct (Bridge) project.

** These amounts reflect the budget appropriations as listed in the CIEP/CTIEP Adopted Budget (expenditure data not available).

*** The Sixth Street Bridge project and Bridge Improvement program are administered and categorized as part of the Municipal Facilities Program, as part of a prior Seismic Bond funded program, which also included building remediations that were previously completed. The breakdown of annual appropriations is not available for BIP; data reflects total budget for projects authorized in the last five years.

By Funding Source

Muni Funding Program	General Fund	MICLA	Special Funds	Total
CTIEP Muni	\$ 97,704,053	\$ 394,205,586	\$ 17,849,070	\$ 509,758,709
Proposition K	\$ -	\$ -	\$ 61,092,349	\$ 61,092,349
BIP	\$ -	\$ -	\$ 551,407,683	\$ 551,407,683
Sampling Total	\$ 97,704,053	\$ 394,205,586	\$ 630,349,102	\$ 1,122,258,741

Five-year CTIEP Historical Funding for Sampling Municipal Facilities Projects

By Community Plan Area (CPA)

Community Plan Area	Council District	Total
Arleta - Pacoima	7	\$ 10,548,999
Boyle Heights	14	\$ 474,873,229
Canoga Park - Winnetka - Woodland Hills - West Hills	3, 12	\$ 6,656,724
Central City	9, 14	\$ 62,506,255
Central City North	1, 14	\$ 144,661,034
Chatsworth - Porter Ranch	12	\$ 342,699
Encino - Tarzana	6	\$ 1,000,000
Harbor Gateway	15	\$ 600,000
Hollywood	4, 13	\$ 13,755,470
Mission Hills - Panorama City - North Hills	6	\$ 4,000,000
North Hollywood - Valley Village	2	\$ 4,643,570
Northeast Los Angeles	1, 13, 14	\$ 97,921,232
Reseda - West Van Nuys	3	\$ 15,007,501
San Pedro	15	\$ 15,319,774
Sherman Oaks - Studio City - Toluca Lake - Cahuenga Pass	2	\$ 7,000,000
Silver Lake - Echo Park - Elysian Valley	1, 3	\$ 1,135,000
South Los Angeles	8, 9	\$ 11,651,679
Southeast Los Angeles	8, 9, 15	\$ 6,011,622
Sun Valley - La Tuna Canyon	2, 6	\$ 8,749,769
Sunland - Tujunga - Lake View Terrace - Shadow Hills - East La Tuna Canyon	7	\$ 6,000,000
Sylmar	7	\$ 3,918,750
Van Nuys - North Sherman Oaks	2, 4, 6	\$ 6,881,000
Venice	11	\$ 5,675,000

Five-year CTIEP Historical Funding for Sampling Municipal Facilities Projects

Community Plan Area	Council District	Total
West Adams - Baldwin Hills - Leimert	8, 10	\$ 38,827,052
West Los Angeles	5, 11	\$ 650,000
Westchester - Playa del Rey	11	\$ 396,437
Wilmington - Harbor City	1	\$ 449,483
Wilshire	5, 10	\$ 7,064,717
Other*	N/A	\$ 166,011,745
Sampling Total		\$ 1,122,258,741

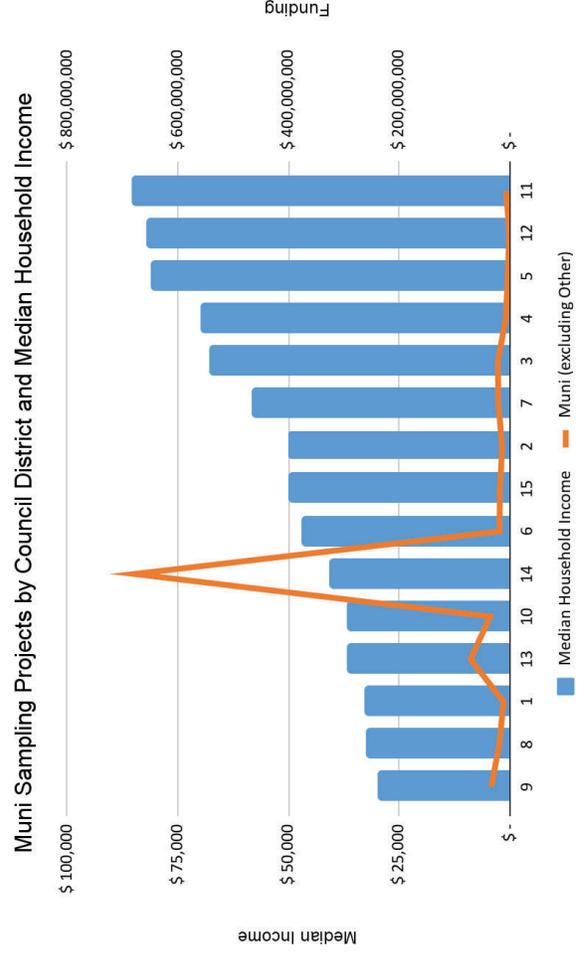
* Due to current financial reporting limitations these funds cannot be allocated to physical locations, as these monies were originally budgeted for citywide projects, or for those impacting multiple Council Districts or communities.

Five-year CTIEP Historical Funding for Sampling Municipal Facilities Projects

By Council District and Median Household Income

Council District	Median Household Income	Muni Sampling
9	\$ 29,561	\$ 33,247,674
8	\$ 32,283	\$ 18,512,404
1	\$ 32,375	\$ 11,135,517
13	\$ 36,342	\$ 70,645,434
10	\$ 36,506	\$ 35,057,165
14	\$ 40,300	\$ 677,983,816
6	\$ 46,767	\$ 18,437,769
15	\$ 49,571	\$ 17,485,774
2	\$ 50,070	\$ 13,386,570
7	\$ 58,066	\$ 20,467,749
3	\$ 67,639	\$ 21,264,225
4	\$ 69,364	\$ 6,901,563
5	\$ 80,723	\$ 3,522,200
12	\$ 81,750	\$ 742,699
11	\$ 85,022	\$ 6,321,437
Other*	N/A	\$ 167,146,745
Total**		\$ 1,122,258,741

* Due to current financial reporting limitations these funds cannot be allocated to physical locations, as these monies were originally budgeted for citywide projects, or for those impacting multiple Council Districts or communities.
 ** This total includes \$594 million authorized funding for the Sixth Street Viaduct (Bridge) project in CD 14.



Five-year CTIEP Historical Funding for Sampling Municipal Facilities Projects

By Department and Park related Funding

Park Indicator	Department (Received Funding)	BIP*	CTIEP Muni**	Proposition K	Total***
N/A	BOE	\$ 551,407,683	\$ 206,220,684	\$ 16,702,201	\$ 774,330,568
	BOE/GSD		\$ 1,900,000	\$ 2,351,679	\$ 4,251,679
	BOS		\$ 2,500,000		\$ 2,500,000
	BSS		\$ 13,663,570		\$ 13,663,570
	DCA		\$ 24,224,797	\$ 1,175,000	\$ 25,399,797
	DOT		\$ 10,000,000		\$ 10,000,000
	ELP		\$ 400,000		\$ 400,000
	EMD		\$ 396,437		\$ 396,437
	GSD		\$ 110,709,879		\$ 110,709,879
	CTD		\$ 27,950,373		\$ 27,950,373
	LAFD		\$ 15,472,750		\$ 15,472,750
	LAHD		\$ 1,100,000		\$ 1,100,000
	LAPD		\$ 9,497,622		\$ 9,497,622
	RAP			\$ 4,062,517	\$ 4,062,517
	Zoo		\$ 2,401,563		\$ 2,401,563
	Various		\$ 23,900,000	\$ 546,300	\$ 24,446,300
	N/A Total	\$ 551,407,683	\$ 450,337,675	\$ 24,837,697	\$ 1,026,583,055
Park	BOE		\$ 44,151,034		\$ 44,151,034
	BOE/RAP		\$ 2,000,000		\$ 2,000,000
	RAP		\$ 700,000	\$ 36,254,652	\$ 36,954,652

Five-year CTIEP Historical Funding for Sampling Municipal Facilities Projects

Various	\$ 12,570,000	\$ 12,570,000
Park Total	\$ 59,421,034	\$ 36,254,652
Grand Total	\$ 551,407,683	\$ 61,092,349

* Data included in the Bridge Improvement Program (BIP) reflects the total budget authorized in the last five years.

** The funding amounts correspond to appropriations as listed in the CIEP/CTIEP Adopted Budget pages and not expenditures.

*** Sampling data reflect funding allocations since FY 2017-18 to 2021-22 for Municipal Facilities projects/programs included in the Capital (and Technology) Improvement Program (CIEP/CTIEP) Adopted Budget pages and Proposition K Programs. Data does not include capital projects/programs that are funded outside of the CIEP/CTIEP Adopted Budgets and programs listed above (excluding other off-budget or interim funding allocations and/or any changes). This total includes \$594 million authorized funding for the Sixth Street Viaduct (Bridge) project.

Five-year CTIEP Historical Funding for Sampling Physical Plant Projects

Sampling* of Five-year Funding Allocations for Physical Plant (PP) Projects by Funding Program

PP Funding Program	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
CTIEP PP**	\$ 24,587,987	\$ 46,899,893	\$ 57,829,849	\$ 31,988,287	\$ 83,508,901	\$ 244,814,917
Livable Street***	\$ 3,671,957	\$ 4,727,233	\$ 5,276,341	\$ 3,049,017	\$ 4,137,569	\$ 20,862,117
Sidewalk Repair	\$ 31,083,477	\$ 41,132,005	\$ 42,022,406	\$ 34,969,248	\$ 44,462,463	\$ 193,669,599
Street Improvement	\$ 159,337,349	\$ 264,091,021	\$ 199,975,735	\$ 178,078,380	\$ 188,304,971	\$ 989,787,456
Transit Services	\$ 95,200,000	\$ 95,200,000	\$ 122,355,000	\$ 138,000,000	\$ 145,000,000	\$ 595,755,000
Vision Zero	\$ 25,641,951	\$ 36,991,316	\$ 51,492,596	\$ 48,810,167	\$ 44,643,365	\$ 207,579,395
Sampling* Total	\$ 339,522,721	\$ 489,041,468	\$ 478,951,927	\$ 434,895,099	\$ 510,057,269	\$2,252,468,484

The following notes are applicable to all Summary tables:

* Sampling data reflect funding allocations since FY 2017-18 to 2021-22 for Physical Plant projects/programs included in the Capital (and Technology) Improvement Expenditure Program (CIEP/CTIEP) Adopted Budget pages, various programs including Sidewalk Repair, Pavement Preservation, Failed Street (or Street) Reconstruction, Complete Streets Round 1, and Vision Zero. Additionally, the funding allocation for FY 2017-18 to 2021-22 for transit services associated with the DASH, Commuter Express, and Citywide transit are included in the list above. The list does not include capital projects/programs that are funded outside of the CIEP/CTIEP Adopted Budgets (such as off-budget or interim funding allocations and/or any changes).

** The funding amounts correspond to appropriations as listed in the CIEP/CTIEP Adopted Budget pages and not expenditures.

*** Livable Streets Program is a category used by the Council District 6 to encompass projects such as great streets, parklets, and play streets.

Five-year CTIEP Historical Funding for Sampling Physical Plant Projects

By Funding Source

PP Funding Program	General Fund	MICLA	Special Funds	Total
CTIEP PP	\$ 61,669,733	\$ -	\$ 183,145,184	\$ 244,814,917
Livable Street	\$ 1,800,000	\$ -	\$ 19,062,117	\$ 20,862,117
Sidewalk Repair	\$ 102,062,850	\$ -	\$ 91,606,749	\$ 193,669,599
Street Improvement	\$ 135,443,989	\$ -	\$ 854,343,467	\$ 989,787,456
Transit Services	\$ -	\$ -	\$ 595,755,000	\$ 595,755,000
Vision Zero	\$ 7,500,000	\$ 30,000,000	\$ 170,079,395	\$ 207,579,395
Sampling Total	\$ 308,476,572	\$ 30,000,000	\$ 1,913,991,912	\$ 2,252,468,484

By Community Plan Area (CPA)

Community Plan Area	Council District	Total
Arleta - Pacoima	7	\$ 2,000,000
Boyle Heights	14	\$ 6,049,726
Brentwood - Pacific Palisades	11	\$ 3,782,000
canoga Park - Winnetka - Woodland Hills - West Hills	3	\$ 9,427,000
Central City	14	\$ 3,705,132
Central City North	1, 14	\$ 12,069,844
Chatsworth - Porter Ranch	3, 12	\$ 366,474
Granada Hills - Knollwood	12	\$ 330,000
Hollywood	4, 5, 13	\$ 16,908,681
LAX	11	\$ 29,025
Mission Hills - Panorama City - North Hills	6	\$ 2,745,893
North Hollywood - Valley Village	2	\$ 3,644,511

Five-year CTIEP Historical Funding for Sampling Physical Plant Projects

Community Plan Area	Council District	Total
Northeast Los Angeles	1, 4, 13, 14	\$ 27,928,406
Northridge	12	\$ 250,000
Palms - Mar Vista - Del Rey	5, 11	\$ 4,972,427
Reseda - West Van Nuys	6	\$ 3,967,556
Sherman Oaks - Studio City - Toluca Lake - Cahuenga Pass	2, 4	\$ 5,163,000
Silver Lake - Echo Park - Elysian Valley	13	\$ 15,955,590
South Los Angeles	8, 9	\$ 7,525,495
Southeast Los Angeles	3, 8, 9	\$ 3,589,892
Sun Valley - La Tuna Canyon	6	\$ 16,737,901
Sunland - Tujunga - Lake View Terrace - Shadow Hills - East La Tuna Canyon	7	\$ 7,962,000
Sylmar	7	\$ 2,320,000
Venice	11	\$ 4,322,000
West Adams - Baldwin Hills - Leimert	8, 10	\$ 7,960,000
West Los Angeles	11	\$ 785,371
Westchester - Playa del Rey	11	\$ 5,860,136
Westlake	1, 10, 13	\$ 6,502,625
Wilmington - Harbor City	15	\$ 3,104,000
Wilshire	1, 4, 10	\$ 6,450,000
Other*		\$ 2,060,053,799
Sampling Total		\$ 2,252,468,484

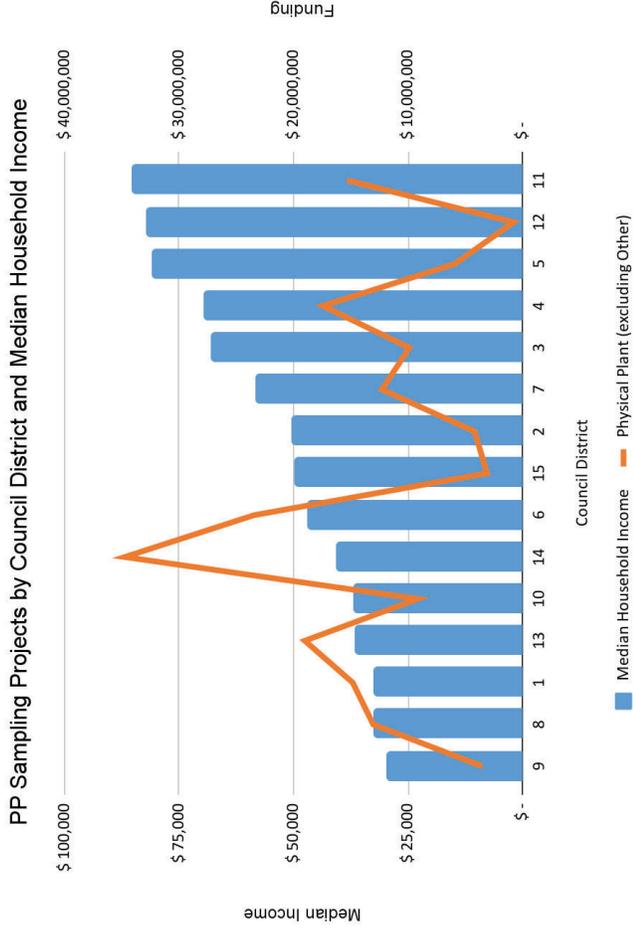
* Due to current financial reporting limitations these funds cannot be allocated to physical locations, as these monies were originally budgeted for citywide projects, or for those impacting multiple Council Districts or communities.

Five-year CTIEP Historical Funding for Sampling Physical Plant Projects

By Council District and Median Household Income

Council District	Median Household Income	PP Sampling
9	\$ 29,561	\$ 3,526,712
8	\$ 32,283	\$ 13,040,495
1	\$ 32,375	\$ 14,830,984
13	\$ 36,342	\$ 19,015,650
10	\$ 36,506	\$ 9,150,000
14	\$ 40,300	\$ 34,738,061
6	\$ 46,767	\$ 23,451,350
15	\$ 49,571	\$ 3,104,000
2	\$ 50,070	\$ 4,189,511
7	\$ 58,066	\$ 12,282,000
3	\$ 67,639	\$ 9,888,180
4	\$ 69,364	\$ 17,433,367
5	\$ 80,723	\$ 5,931,860
12	\$ 81,750	\$ 783,474
11	\$ 85,022	\$ 15,319,099
Other*	N/A	\$ 2,065,783,741
Total		\$ 2,252,468,484

* Due to current financial reporting limitations these funds cannot be allocated to physical locations, as these monies were originally budgeted for citywide projects, or for those impacting multiple Council Districts or communities.



Five-year CTIEP Historical Funding for Sampling Physical Plant Projects

By Department

Department (Received Funding)	CTIEP PP**	Livable Street	Sidewalk Repair	Street Improvement	Transit Services	Vision Zero	Total*
BOE	\$ 102,567,436	-	\$ 193,669,599	\$ 72,721,686	-	\$ -	\$ 368,958,721
BOS	\$ 79,177,699	-	\$ -	\$ -	-	\$ -	\$ 79,177,699
BSL	\$ 20,462,000	-	\$ -	\$ -	-	\$ -	\$ 20,462,000
BSS	\$ 20,486,657	-	\$ -	\$ 905,815,083	-	\$ -	\$ 926,301,740
DOT	\$ 18,421,125	\$ 20,862,117	\$ -	\$ 11,250,687	\$ 595,755,000	\$ 207,579,395	\$ 853,868,324
Various	\$ 3,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,700,000
Total*	\$ 244,814,917	\$ 20,862,117	\$ 193,669,599	\$ 989,787,456	\$ 595,755,000	\$ 207,579,395	\$ 2,252,468,484

* Projects reflect funding allocations since FY 2017-18 to 2021-22 for Physical Plant projects/programs included in the Capital (and Technology) Improvement Expenditure Program (CIEP/CTIEP) Adopted Budget pages, various programs including Sidewalk Repair, Pavement Preservation, Failed Street (or Street) Reconstruction, Complete Streets Round 1, and Vision Zero. Additionally, the funding allocations for FY 2017-18 to 2021-22 for transit services associated with the DASH, Commuter Express, and Citywide transit are included in the list above. Data does not include capital projects/programs that are funded outside of the CIEP/CTIEP Adopted Budgets and various programs listed above (excluding other off-budget or interim funding allocations and/or any changes).

** The funding amounts correspond to appropriations as listed in the CIEP/CTIEP Adopted Budget pages and not expenditures.

**Preliminary 20-year Capital Investments for Construction
Managed by the Bureau of Engineering**

By Demographic and Council District

Council District	Median Household Income*	Total Population	Race: White (%)	Race: Black (%)	Race: Latino (%)	Race: Asian (%)	Capital Investments Projects (CIP) Dollars*	CIP (%)
9	\$ 29,561	248,693	2.1	15.7	79.9	1.5	\$ 1,110,000,000	5.12%
8	\$ 32,283	245,839	2	41.7	52.2	2.1	\$ 882,000,000	4.07%
1	\$ 32,375	245,216	9.2	2.5	69.5	17.6	\$ 3,360,000,000	15.50%
13	\$ 36,342	247,142	25.6	3.6	51.1	17	\$ 2,440,000,000	11.26%
10	\$ 36,506	261,298	10.2	28	44.1	14.7	\$ 438,000,000	2.02%
14	\$ 40,300	248,489	13.6	4.2	68.1	12.4	\$ 8,140,000,000	37.56%
6	\$ 46,767	262,112	18.4	3.2	66.7	10	\$ 534,000,000	2.46%
15	\$ 49,571	251,284	18.5	11.9	60.7	5.9	\$ 1,080,000,000	4.98%
2	\$ 50,070	256,692	42.9	4.6	43	6.7	\$ 254,000,000	1.17%
7	\$ 58,066	256,173	22.3	3.1	66.8	6.3	\$ 178,000,000	0.82%
3	\$ 67,639	257,183	44.8	3.9	36.4	11.7	\$ 296,000,000	1.37%
4	\$ 69,364	244,117	60.9	4.4	14.5	16	\$ 1,330,000,000	6.14%
5	\$ 80,723	252,453	68.1	3.1	11.2	13.3	\$ 314,000,000	1.45%
12	\$ 81,750	258,716	47.7	4.3	28.1	16.4	\$ 117,000,000	0.54%
11	\$ 85,022	250,727	60.1	5.2	18.7	11.6	\$ 1,200,000,000	5.54%
Total							\$ 21,673,000,000	100.00%

* The [preliminary data](#) reflects the sum of dollars invested over 20 years per City Council Districts for projects that are managed by the Bureau of Engineering (BOE) and other departments. Note that this is not an all inclusive capital project list.

** Rounded to the nearest million.

Source: [Capital Improvements Equity Analysis](#) prepared by the Mayor's Office of Budget and Innovation Data Team (funding allocated based on asset age and condition).

(<https://storymaps.arcgis.com/stories/4b4649cd06814b3aa67bfe98a069db22#ref-n-cZMMkE>)

Preliminary 20-year Capital Investments for Construction Managed by the Bureau of Engineering

By Demographic and Council District

