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April 22, 2025

Council File 25-0600

Honorable Councilmember Katy Yaroslavsky, Chair
Budget and Finance Committee
c/o Office of the City Clerk
200 N. Spring Street, City Hall Room 395
Los Angeles, CA 90012

Councilmember Yaroslavsky,

Thank you for the opportunity to provide information and comments to you and your committee on the Board of Public Works' (Board) 2025-26 Proposed Budget. We understand that the City's current financial outlook requires that this budget contain numerous cost-cutting measures.

Attached to this letter you will find a summary of our organizational chart which is annotated to summarize the core functions of the Board, as well as reflect the reductions in the Mayor's Proposed Budget. This includes the deletion of 15 filled positions and 6 vacancies. These deletions represent 18 percent of the Board's total authorized positions, and will require the Board to both eliminate and reduce certain functions.

Additionally, the Proposed Budget reduces Citywide graffiti abatement services by \$937,178, representing an 8 percent reduction from the current year funding level. Increases of approximately 23 percent to State prevailing wage rates for this work anticipated to go into effect in July will further magnify this reduction. These reductions will reduce both response times to 311 requests for graffiti removal as well as the overall square footage of graffiti removed Citywide.

The Board has prioritized expediting payments to Community Based Organizations (CBOs) in response to feedback to better assist these local businesses. Two proposed position eliminations in the Board's budget will severely hamper progress made on timely payments to CBOs, as well as limit processing of General Fund revenues to the Bureaus, and timely transfers of funds to the Board to implement Council priority projects. The deletion of two filled positions, one Senior Management Analyst II and one Accountant, are priority positions that provide essential financial services to the core functions of the Board. In order to retain these positions which are vital to the Board's core services, the Board would propose to offset their cost with its contractual services expense funding, totaling \$217,517. While this alternative would impact the amount available for graffiti abatement services, the viability of the program is dependent on this baseline staffing level.



The Board of Public Works is unique in that it houses multiple policy offices. Among others, it includes the Office of Petroleum and Natural Gas and Climate Emergency Mobilization Office, which are impacted in the Proposed Budget.

Staffing in the Office of Petroleum and Natural Gas is being reduced by over 50 percent. Staff positions who manage over \$60 million in annual pipeline franchise revenue are being slated for deletion. Planned projects for this group with dedicated funding will no longer be completed, including air quality monitoring around oil and gas drill sites, and a public transparency dashboard for oil and gas company compliance. The reduced staffing will also delay or completely halt work on the remediation policy and amortization study, including planned community outreach.

The Climate Emergency Mobilization Office is proposed for deletion in its entirety. This Office is currently working to finalize a \$750,000 State grant to create the City's first Heat Action and Resilience Plan. Should this Office be deleted, the grant would need to be forfeited. Community resources and education provided by this office to the most vulnerable communities who face the impacts of climate change and extreme heat would be eliminated.

Specialty positions which perform Department-wide Risk Management, and Film Industry liaison services are proposed for deletion. These functions would be eliminated from the Board.

The Board looks forward to further discussions and assisting you with your committee's deliberations. If you have any questions, please contact Elyse Matson at elyse.matson@lacity.org.

Thank you,



Vahid Khorsand
Board of Public Works President

cc: Carolyn Webb de Macias, Chief of Staff, Office of the Mayor
Matt Hale, Deputy Mayor, Mayor's Office of Finance, Operations, and Innovation
Randall Winston, Deputy Mayor, Mayor's Office of Infrastructure
Andrea Greene, Executive Officer
Matthew Szabo, City Administrative Officer
Sharon Tso, Chief Legislative Analyst

Attachment



DEPARTMENT OF PUBLIC WORKS | 2025 Board of Public Works Organizational Chart



BOARD OF PUBLIC WORKS

Vahid Khorsand
President

Jenny Chavez
Vice-President

John Grant
President Pro Tempore

Steve S. Kang
Commissioner

Faith I. Mitchell
Commissioner

Elyse Matson
Executive Officer

BOARD SECRETARIAT AND ADMINISTRATIVE SERVICES

OPERATIONAL SUMMARY

- Prepares and posts all agendas, journals, orders, resolutions, and notices related to Board meetings and hearings, invitations to bid, and the letting of contracts for Public Works Projects
- Oversees the budget, contracting, procurement, personnel, emergency preparedness, and administrative services, \$10M contracts
- 21 positions

PROPOSED REDUCTIONS

3 filled positions 3 vacant positions

IMPACTS

Negative impact to timely payments made to CBO contractors and implementation of Council projects with CBOs

Financial tracking and reporting eliminated

OFFICE OF ACCOUNTING

OPERATIONAL SUMMARY

- Accounting and financial services for all 5 bureaus that comprise the Department of Public Works
- Largest office in the Board
- Key metric is percentage of payments processed within 30 days
- 62 positions

PROPOSED REDUCTIONS

2 filled positions 1 vacant position

IMPACTS

Negative impact to timely payments made to CBO contractors and implementation of Council projects with CBOs

Delays in GF revenue processing from the PWTF

OFFICE OF FOREST MANAGEMENT

OPERATIONAL SUMMARY

- Develops policies and practices to achieve a healthy and thriving urban forest
- Continued implementation of the Tree Planting Guarantee Fee to increase the number of trees planted in the ground
- 3 positions

PROPOSED REDUCTIONS

1 vacant position Exhibit H Instruction to move function to Bureau of Street Services

IMPACTS

Contract management and administrative functions eliminated. Delays in production of the City's Urban Forestry Management Plan

PETROLEUM ADMINISTRATION

OPERATIONAL SUMMARY

- Oversight and compliance monitoring of the City's pipeline franchise agreements
- Pipeline safety, compliance and inspection
- 9 positions

PROPOSED REDUCTIONS

5 filled positions Exhibit H Instruction to move function to Planning Department
(one TLH hire)

IMPACTS

Staff eliminated who manage pipeline franchise contracts generating \$60-70M annual revenue

Halting of amortization study and remediation policy

CLIMATE EMERGENCY MOBILIZATION OFFICE

OPERATIONAL SUMMARY

- Serves as the lead advisor on the integration of equitable climate and heat resilience policy for the City of LA
- Key metric is to co-create the City's first Heat Action and Resilience Plan (HARP)
- 6 positions

PROPOSED REDUCTIONS

5 filled positions Elimination of function
1 vacant position

IMPACTS

Rescind \$750k state grant for Heat Action and Resilience Plan

Community educational resources and education eliminated

OFFICE OF CITYWIDE FILMING

OPERATIONAL SUMMARY

- Administers the FilmLA contract and develops strategies to attract and retain filming in Los Angeles
- 1 position

PROPOSED REDUCTIONS

1 filled position Elimination of function

IMPACTS

Eliminates liaison services to film industry

RISK MANAGEMENT

OPERATIONAL SUMMARY

- Implements risk management strategies and policies
- 1 position

PROPOSED REDUCTIONS

1 filled position Elimination of function

IMPACTS

Eliminates dedicated risk management and safety officer functions at the Board

OFFICE OF COMMUNITY BEAUTIFICATION

OPERATIONAL SUMMARY

- Manages Citywide graffiti abatement contracts and coordinates response to 311 requests, litter removal, organizes cleanup events
- \$11.6M Citywide graffiti abatement
- Key metric is graffiti removed within 24 and 48 hours
- 9 positions
- \$13.4M Contracts managed

PROPOSED REDUCTIONS

8 percent (\$937,178) reduction to Citywide graffiti abatement budget

IMPACTS

8.7 million less square footage of graffiti removed

Response times for 311 service requests decreases

PROJECT RESTORE

OPERATIONAL SUMMARY

- Oversees the restoration and preservation of historic City-owned facilities in coordination with the state-registered non-profit, Project Restore
- 1 position

PROPOSED REDUCTIONS

NONE

IMPACTS

NO IMPACT

FINANCIAL AND SYSTEMS SUPPORT

OPERATIONAL SUMMARY

- Provides financial systems services and enables distribution of financial data and reports to entire DPW, as well as other City departments.
- Develops, implements, and maintains the Information Technology infrastructure and system resources
- 3 positions

PROPOSED REDUCTIONS

NONE

IMPACTS

NO IMPACT