

CITY OF LOS ANGELES

CALIFORNIA

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Honorable Paul Krekorian
Chair, Budget and Finance Committee
c/o City Clerk, Room 395, City Hall
Los Angeles, CA 90012

Attention: Andrew Suh, Legislative Assistant

DEPARTMENT OF GENERAL SERVICES 2022-23 PROPOSED BUDGET

The Department of General Services' (GSD) Proposed Budget continues support for homeless programs and invests in sustainability programs like Electric Vehicles (EV), Solar, and Water and Energy Conservation. The Proposed Budget also funds management of security-related facility improvement projects at City facilities, initiates preparations for the next emergency, and helps maintain GSD's core services.

Hiring Flexibility To Move Forward - To immediately implement the Proposed Budget and the investments made, GSD requests flexibility to fill positions as early as July to have proper oversight of critical projects in areas such as security, emergency stockpiles, fleet repair, and other urgent programs. No additional funding is requested. GSD will absorb any additional salary costs and stay within budget.

CONTINUATION OF SERVICES & SERVICE IMPROVEMENTS

Below are some highlights for GSD in the Proposed Budget:

Homeless Programs Support - The four positions for the Homeless Intervention Unit will provide a stable permanent group within GSD to respond to regular building maintenance and custodial services, and ensure that the homeless facilities are maintained properly to preserve the assets and protect the buildings' occupants, residents, and visitors. GSD requests these positions be regularized to reflect the long-term ongoing nature of this work.

GSD will continue to work with the CAO on funding to maintain the nearly 40 A Bridge Home facilities consistent with the Nondepartmental footnote on this matter.

One position is also provided for Project RoomKey (PRK). However, additional positions may be needed if this program extends beyond the first quarter of 2022-23 and to close the program out. The temporary options GSD relied on over the past two years to sustain the PRK workload are no longer available. Funding can be provided through interim appropriations from PRK funding as has been the case since the inception of the program.



EV Infrastructure and Purchasing - To date, GSD installed 350 EV chargers at 19 City facilities and purchased 125 EVs that are in service and 10 are pending delivery (including four Ford F-150 trucks). Funding is provided to purchase an additional 30 EVs and install EV chargers across the City for the fleet and to be used by the public and City employees. Three interim positions are also included to expand GSD's EV Plan to review 6,000 vehicles for electrification and assess the feasibility of installing EV chargers at over 600 GSD maintained facilities.

Solar Infrastructure and Energy and Water Conservation - The three interim positions authorized this year to support the development of a Building Decarbonization Plan are continued. In addition to assessing the solar energy potential of existing municipal facilities, GSD will continue the successful Energy and Water Conservation program with \$2.47 million to audit and retrofit lighting, HVAC equipment, and other building systems. Projects completed through this program save 27.3 million kWh and 196 million gallons of water annually.

Management of Security Enhancements at City Facilities - The City's security needs continue to grow. We have worked closely with the CAO on funding to address security issues in the Civic Center and at other municipal facilities. The new position will manage projects to provide a safe and secure environment for employees and the public.

Supply Stockpile - COVID-19 showed us how quickly the global supply chain can be disrupted and the City's vulnerability if we don't have emergency supplies on hand. The new position will work with departments to identify high priority items to be stockpiled for emergencies. We will request resources to purchase and manage inventory in future years.

Bureau of Sanitation (LASAN) Fleet Support - The three new positions to maintain the existing LASAN Solid Waste Resources Revenue Fund (SWRF) will help GSD to keep pace with demand.

However, \$351,000 for seven additional positions (five Equipment Mechanics, one Heavy Duty Equipment Mechanic, and one Garage Attendant) are needed to meet the existing LASAN workload. GSD struggled this year to keep pace with LASAN's needs. Over 52 percent of the SWRF fleet is beyond its useful life and has an average age of 12.8 years. The Proposed Budget includes funding to replace 10 refuse trucks, but this is insufficient to significantly reduce the workload. This request is supported by Sanitation.

Increased Custodial Services - The pandemic put a spotlight on the importance of cleanliness. The 24 new positions will increase services at the Civic Center to ensure a clean, safe environment for employees and the public. These positions are part of a multi-year plan to increase and insource services that is currently under the Council's consideration (CF No 21-0600-S13).

ISSUES & CONCERNS

The Proposed Budget puts GSD in a good position to meet many of its goals. However, in addition to the issues there remain some issues I would like to bring to your attention.

Support for LASAN Illegal Dumping Programs - The Council recently approved several recommendations for LASAN programs and services related to illegal dumping (CF No. 22-0376). Recommendation 1d requests GSD's resources to implement LASAN's strategy. If the request to purchase 25 new refuse collection vehicles is approved and the facility expansions described in the report are completed, GSD requires \$623,000 for three new Equipment Mechanics (\$330,000)

and other expense funding (\$293,000). As commercial properties to be leased are identified, GSD will request real estate and other resources as-needed.

Additionally, \$18.8 million in MICLA funding is provided to purchase 124 new vehicles for the Cleaning and Rapid Engagement (CARE) program. GSD will request resources to maintain these vehicles as they are added to the fleet.

Nonprofit Lease Policy - A Non-Profit Lease Policy is expected to be considered by the Municipal Facilities Committee in the coming months. If this policy is approved, GSD requires one Real Estate Officer and one Accountant, and may require contractual services and other funding to review inspection reports and calculate shared expenses. GSD requests these resources be considered at the same time the policy is contemplated by Council.

REQUESTED ADJUSTMENTS

Bureau of Sanitation (LASAN) Fleet Support - As discussed above, GSD requests \$351,000 for seven additional positions (five Equipment Mechanics, one Heavy Duty Equipment Mechanic, and one Garage Attendant) to meet the existing LASAN workload.

GSD also requests the SWRF funded Auto Body Builder & Repairer be deleted and replaced with a Welder position. The classification is being phased out and replaced with Welders to better serve the needs of LASAN. No additional funding is requested.

Cyber Security - GSD requests \$47,000 for one Systems Analyst to protect 20 GSD systems and applications from cyber attacks. These systems and applications are essential to the department's daily operations. They dispense fuel, run building systems, and control access to City facilities. They are critical to GSD supporting departments and additional staff would assist compliance with the City's Cybersecurity Policy and prevent unauthorized access to GSD's information systems.

Preventative and Deferred Maintenance - GSD requests \$564,000 for six new positions (one Building Maintenance District Supervisor, one Air Conditioning Mechanic, one Building Repair Supervisor, one Elevator Repair Supervisor I, and two Elevator Mechanics) and other expense funding (\$200,000) as part of a multi-year plan to bring preventative maintenance completion rates in line with industry standards to prevent the maintenance backlog from continuing to grow. Improved preventative maintenance also will help reduce increases in deferred maintenance needs.

There is \$47.75 million in deferred maintenance throughout the City; of which \$25 million is for the Civic Center (CF No 21-0600-S14). This is the result of insufficient funding for a comprehensive preventative maintenance program to identify and repair issues early to extend the useful life of building systems. The CTIEP budget continues several line items for GSD's five-year plan. No additional funding is provided for the projects identified in the report.

Public Works Building (PWB) Mailroom - GSD requests \$25,000 for one Administrative Clerk to reopen the mailroom at the PWB. This position will be responsible for processing interoffice mail, delivering mail to the building, metering PW bureaus outgoing USPS mail and operating the basement office as a full-service mailroom. This position may be eligible for special funds.

Homeless Programs Support - As discussed above, GSD requests the four positions for the Homeless Intervention Unit be regularized to reflect the long-term ongoing nature of this work.

TLH Position - GSD requests to add one regular Accounting Clerk to the Custodial Services division. The salary cost will be offset by a corresponding reduction to the Salaries, As-Needed account. The authority is for an existing TLH employee.

GSD looks forward to working with your Committee and the City Council to adopt a budget to keep employees and residents of the City of Los Angeles safe and healthy. For additional information, please contact Valerie Melloff, Assistant General Manager, at (213) 928-9586.



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General Manager

cc: Budget and Finance Committee:
 Councilmember Bob Blumenfield
 Councilmember Kevin De León
 Councilmember Monica Rodriguez
 Councilmember Curren D. Price, Jr.
Jeanne Holm, Deputy Mayor
Matthew W. Szabo, City Administrative Officer