


0220-03621-0033

TRANSMITTAL

TO City Council	DATE 08-02-23	COUNCIL FILE NO.
FROM Seismic Governance Committee		COUNCIL DISTRICT

At its meeting held on July 27, 2023, the Seismic Governance Committee adopted the recommendations of the attached Bureau of Engineering (BOE) report, which is hereby transmitted for Council consideration. Adoption of the report recommendations would approve the proposed staffing plan and incremental appropriations up to \$2.57 million for 2023-24 staff reimbursement in the Bridge Improvement Program to be approved through future Construction Projects Reports.

There is no additional General Fund impact beyond monies authorized for this purpose as part of the 2023-24 Adopted City Budget.



for Matthew W. Szabo
City Administrative Officer
Chair, Seismic Governance Committee

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: July 19, 2023

To: Seismic Governance Committee

From: Scott Gibson, PE, Principal Civil Engineer
Bridge Improvement Division
Bureau of Engineering



Subject: Bridge Improvement Program Proposed Staffing and Salary Appropriations for Fiscal Year 2023-24

RECOMMENDATIONS:

1. That the Seismic Governance Committee approve the staffing plan shown in Attachment A for Fiscal Year 2023-24;
2. That the Seismic Governance Committee authorize appropriations to reimburse anticipated staff costs for Fiscal Year 2023-24 for the various departments in the amount up to \$2,568,955.44 and authorize the City Administrative Office (CAO) to submit quarterly appropriations for Council consideration and approval through Construction Projects Reports; and
3. Authorize the CAO to make funding and technical adjustments, as necessary, within the approved budget authority for City staff costs.

Background

Program staffing for the Bridge Improvement Program (BIP) projects under the Seismic Governance Committee started at a level of 24 resolution authorities in December 2000 under Council File 00-2433. Total authorities have been reduced over time as the BIP delivered the original projects approved under the BIP Seismic Budget.

The Bureau of Engineering (BOE) analyzed the current staffing needs to support five projects in design and right of way phases and seven projects in the post-construction/Caltrans close-out phase, and recommends maintaining the FY 2022-23 staffing level for Fiscal Year 2023-24 as shown in Attachment A.

Based on the projected salary expenditures, an appropriation of \$2,568,955.44 is estimated to cover Fiscal Year 2023-24 staff costs for reimbursement to BOE and all support departments. The Bureau of Contract Administration staffing allocation has been made as a dollar amount for charging authority which totals approximately three full time equivalent (FTE) positions.

SGC

July 19, 2023

FISCAL IMPACT STATEMENT

Sufficient funding for the proposed BIP staffing plan is contingent upon the timely receipt of funds from reimbursing agencies. Delayed reimbursements will result in departments to require an additional General Fund appropriation or incur a reserve fund loan.

SG/jyy

Attachment A: Bridge Improvement Program Authorized Positions

Cc: T. Allen-City Engineer
K. Minne – BOE
R. Kadomatsu – BOE
Y. Chavez– CAO

File PG-1

ATTACHMENT A: Bridge Improvement Program Authorized Positions

Resolution Authorities (Council File 00-2483)

	CURRENT 2022-23			PROPOSED 2023-24	
	Bureau of Engineering			Bureau of Engineering	
	Number	Position		Number	Position
	1	Principal Civil Engineer		1	Principal Civil Engineer
	1	Sr. Civil Engineer		1	Sr. Civil Engineer
	1	Structural Engineer		1	Structural Engineer
	2	Civil Engineer		2	Civil Engineer
	1	Civil Engr Associate IV		1	Civil Engr Associate IV
	2	Structural Engr Associate III		2	Structural Engr Associate III
	1	Sr. Administrative Clerk		1	Sr. Administrative Clerk
SUBTOTAL	9			9	
	Board of Public Works			Board of Public Works	
	1	Sr. Accountant II		1	Sr. Accountant II
	2	Accountant		2	Accountant
SUBTOTAL	3			3	
TOTAL	12			12	