

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: September 14, 2023

CAO File No. 0111-31465-0000

Council File No. 23-0600-S104

Council District: All

To: The Council

From: *for* Matthew W. Szabo, City Administrative Officer 

Reference: Letter to the Mayor and City Council from the Board of Public Works, dated August 10, 2023; referred for report June 6, 2023, by the Council Personnel, Audit, and Hiring Committee

Subject: **RESOLUTION AUTHORITY FOR ONE SENIOR MANAGEMENT ANALYST I -
THE BOARD OF PUBLIC WORKS CONTRACTS MANAGEMENT FUNCTION**

RECOMMENDATION

Deny the request from the Board of Public Works to add a resolution authority for a Senior Management Analyst I for Fiscal Years 2023-24 and 2024-25 for centralized contracts management and the appropriation of \$144,105 from Fund 100, Dept. 74, Account Number 001070, Salaries, As-Needed to Fund 100, Dept. 74, Account Number 001010, Salaries, General for this position.

SUMMARY

On August 10, 2023, the Board of Public Works (Board) released a report requesting resolution authority for one Senior Management Analyst I for Fiscal Years 2023-24 and 2024-25 for centralized contracts management services. The report also recommends transferring \$144,105 between operating budget accounts to fund the position.

Technical Expertise Currently Available

During consideration of the Mayor's 2023-24 Proposed Budget, the Budget, Finance, and Innovation Committee, along with the Petroleum Administrator, discussed the slowdown in the contracting process resulting from a staff vacancy. Following this discussion, the Committee requested a report regarding the funding of one Senior Management Analyst I at the Board of Public Works to facilitate the contracting process for the amortization study of oil and gas fields. After reviewing the report, the Council added one-time funding of \$144,105 to the Salaries, As-Needed Account for temporary staffing to facilitate contracting for an amortization study of oil and gas fields, instead of funding a full-time Senior Management Analyst.

This decision was based on the assessment that the Board currently possesses sufficient staffing, with 23 analyst positions across all divisions, to effectively manage and administer contracts. The

City employs a standardized model for the issuance of requests for proposals and boilerplate contract language, ensuring that these are relatively easy.

Additionally, for the 2022-23 and 2023-24 Fiscal Year, the following 11 positions were authorized in the Office of Petroleum and Natural Gas Administration (OPNGAS):

OPNGAS Staffing		
Classification	Class Code	Number of Positions
Environmental Affairs Officer/Project Manager III	7320-D	1
Utility Rates and Policy Specialist III	1681-3	1
Senior Management Analyst I	9171-1	1
Management Analyst	9184	2
Senior Environmental Engineer	7874	1
Environmental Supervisor II	7304-2	2
Environmental Specialist III	7310-3	1
Environmental Specialist II	7310-2	1
Administrative Clerk	1358	1
Total Positions		11

Three of the positions are in the Management Analyst/Senior Management Analyst series. According to the class specification for all analysts, their responsibilities include preparing and evaluating requests for proposals, as well as administering and monitoring contracts. The analysts currently assigned to OPNGAS should have the capacity to complete one request for proposal within a single Fiscal Year without the need to create another full-time position.

Sufficiency of Funding

The cost projection for a Senior Management Analyst I in the 2023-24 Fiscal Year is \$187,353, which includes \$128,409 in direct costs and \$58,944 in indirect costs. This is \$43,248 more than the action approved by the Council and Mayor in the 2023-24 Budget.

Executive Directive No. 3 Executive Review and Approval of Departmental Requests

Executive Directive 3 directs all departments to submit first to the Mayor's Office any and all matters of policy or financial significance to City operations including all new requests for positions resolution authority, and for appropriations and fund transfers that require subsequent consideration by the City Council. The report from the Board of Public Works was released simultaneously to the Mayor and Council and did not provide the Mayor's Office the opportunity to review the request. In accordance with Executive Directive 3, all future requests for resolution authorities should be released to the Mayor's Office prior to sending the request to the Council.

FISCAL IMPACT STATEMENT

The recommendation in this report will have no impact on the General Fund. Approval of the Board's request will have an additional impact of \$43,248 on the General Fund for the current Fiscal Year and \$187,353 in 2024-25.

FINANCIAL POLICIES STATEMENT

The recommendation in this report complies with the City's Financial Policies. The Board's request is not in compliance with the City's financial policies as it does not fully fund the resolution authority.

MWS:DFB:06240020

**BOARD OF PUBLIC WORKS
MEMBERS**

AURA GARCIA
PRESIDENT

M. TERESA VILLEGAS
VICE PRESIDENT

DR. MICHAEL R. DAVIS
PRESIDENT PRO TEMPORE

VAHID KHORSAND
COMMISSIONER

SUSANA REYES
COMMISSIONER

CITY OF LOS ANGELES

CALIFORNIA



KAREN BASS
MAYOR

**OFFICE OF THE
BOARD OF PUBLIC WORKS**

DR. FERNANDO CAMPOS
EXECUTIVE OFFICER

200 NORTH SPRING STREET
ROOM 361, CITY HALL
LOS ANGELES, CA 90012

TEL: (213) 978-0261
TDD: (213) 978-2310
FAX: (213) 978-0278

<http://bpw.lacity.org>

August 10, 2023

Honorable Karen Bass, Mayor
City of Los Angeles
200 N. Spring St., Room 303
Los Angeles, CA 90012
Att: Heleen Ramirez, Legislative Coordinator

Honorable City Council
City Hall c/o: Office of the City Clerk
200 N. Spring St., Room 395
Los Angeles, CA 90012

Honorable Mayor and Members of the City Council:

**SUBJECT: RESOLUTION AUTHORITY FOR ONE SENIOR MANAGEMENT ANALYST I
(CLASS CODE 9171-1) AT THE BOARD OF PUBLIC WORKS TO RESTORE ITS
CENTRALIZED CONTRACTS MANAGEMENT FUNCTION**

SUMMARY:

The Board of Public Works (BPW) requests interim resolution authority for one (1) Senior Management Analyst I position to restore its centralized contracts management services function, primarily supporting the Offices of Petroleum and Natural Gas Administration and Safety, Climate Emergency Mobilization, Forest Management, Board Secretariat, and Community Beautification. Funding to pay for the initial service restoration cost is available and approved by City Council via the adopted Fiscal Year 2023-2024 budget (CF No. 23-0600). Therefore, approval to transfer funds in the amount of \$144,105 is requested from the Board of Public Works' as-needed salaries account (001070) to its regular salaries account (001010) to hire a dedicated staff and mobilize the amortization studies of oil and gas wells, including air monitoring, inspections, subsidence, and public data outreach. Any unused funds will be requested to be re-appropriated from Fiscal Year 2023-2024 to 2024-2025 for the continued function support. The BPW will also submit a continuation resolution authority and funding, if any, budget request in Fiscal Year 2024-2025.

RECOMMENDATIONS:

That the Los Angeles City Council, subject to the approval of the Mayor:

1. AUTHORIZE by interim resolution one (1), unfunded, Senior Management Analyst I (Class Code: 9171-1) position at the Board of Public Works to restore previously deleted centralized contract management services from Fiscal Year 2022-2023;
2. AUTHORIZE the Board of Public Works, Director of Accounting, to transfer and appropriate \$144,105 from the Board of Public Works (Fund 100/Dept. 74) As-Needed Account No. 001070 to its Regular Salaries Account No. 001010;



3. AUTHORIZE the Board of Public Works to re-appropriate any unused, unencumbered salaries balance from Fiscal Year End 2023-2024 to Fiscal Year 2024-2025 to offset future salary cost for the proposed position;
4. INSTRUCT the Board of Public Works to request continued resolution authority for one (1) Senior Management Analyst I (Class Code: 9171-1) position in its proposed budget in Fiscal Year 2024-2025; and
5. AUTHORIZE the Board of Public Works, Executive Officer to prepare Controller instructions of any necessary technical corrections consistent with the Mayor and Council actions/intent on this matter, and authorize the Controller to implement said instructions.

TRANSMITTALS

1. Council File 23-0600, Contracts Function Funds, Summary, and Re-Cap; and
2. Proposed Senior Management Analyst I Position Description (Restoration).

DISCUSSION

Background

During consideration of the Board of Public Works (BPW) 2023-2024 Proposed Budget, the Budget and Finance Committee requested a report back relative to adding one Senior Management Analyst I position to facilitate the Amortization Study of oil and gas fields and act as a Centralized Contracts Coordinator/Administrator Board-wide. After deliberation, the City Council adopted the addition of \$144,105 in funding to fill this service gap and also requested a report back on all Petroleum Office needs to fulfill its mission and implement amortization studies of oil and gas wells, including air monitoring, inspections, and public data outreach, and ground movement surveys/ aerial photo comparison to verify if any subsidence is petroleum production related (see CF 23-0600-S6; Item 123). The corresponding resolution authority to perform said services was not included in the adopted Fiscal Year 2023-2024 budget. Therefore, the Board of Public Works is now seeking interim resolution authority to fill this proposed position to restore services performed by the previously deleted Board-wide centralized contracts manager in Fiscal Year 2022-2023. A separate report back on all other contractual services needed for the Petroleum Office is in progress and will be submitted as swiftly as possible.

In brief, there are 11 major BPW Offices/Divisions that either provide services on a department-wide, or city-wide infrastructure basis. Of the 11, at least five BPW Offices require contractual/procurement services as part of their core function — Petroleum Administration, Climate Emergencies Mobilization, Board Secretariat, Forest Management, and Community Beautification (at times, the Office of Accounting as well). Centralizing the coordination of Contracts among all twelve Offices has been an objective of the Board that was realized in support by the City Council and Budget and Finance Committee in Fiscal Year 2021-2022. Subsequently, the BPW recruited and hired a Contracts Coordinator to work with Commissioners, Office Heads, and the Executive Officer to streamline contracting efforts with the vendor community, yet the position was eliminated in the Fiscal Year 2022-2023. Consequently, this created many unintended negative implications, such as delayed contracting (e.g., amortization studies, climate mitigation, petroleum data public outreach, urban forest management plan, etc.), increased

workload to a few employees filling in on contracting requirements, discontinued contracts of needed contractual services, placement or transfer of one employee since position was filled, delayed process improvement, including training and development, added cost/time to identify least impact strategy post position deletion, and other unquantifiable morale/culture concerns.

There are many areas in which similar functions are performed within these five BPW Offices:

- (1) Public safety, health protection and accountability;
- (2) Environmental justice;
- (3) Creation and support of equitable, thriving, and healthy communities;
- (4) Air and water pollution prevention;
- (5) Community voice (public engagement); and,
- (6) Facilitation of a just and green economy - creation of sustainable jobs.

Given that these five BPW Offices have similar and overlapping goals, while each is held accountable to differing policies and timelines, a centralized model for contracting and procurement across these Offices provides benefits including keeping costs down, standardizing processes, gaining operating efficiencies, and allowing these offices to focus on program service delivery and outputs/outcomes. In general, these Offices provide environmentally-focused services, such as:

- **Petroleum** - Support pollution prevention, reduce GHGs, and support the oversight and enforcement via desktop audits of permits and compliance records of the oil and gas assets, including work in Amortization studies of oil and gas fields, oil drilling compliance services, Compliance audits and reviews, fee studies such as rents and royalties and franchise agreements, pipeline abandonment consultant services and assessments, and Petroleum Administration research services including mapping and abandonment costs, soil sampling and testing for contamination at drill sites, and third party inspections of drill sites auditing our pipeline franchises; In addition, this Centralized Contracts Coordinator will assist with future RFP's that all include an equity component aimed to be fiscally responsible, including: Air Monitoring at 16 City drill sites (\$1.25 million set aside in the Climate Equity Fund); Transparency and Compliance database/dashboard and website to ensure the public of regulatory compliance (\$500,000 set aside in the Climate Equity Fund); Oil and Gas Lease/Rentals and Royalty study (\$200,000 re-appropriated); and ground movement surveys/aerial photo comparison to verify subsidence, if any. It is important to note that many oil wells and pipelines run along, under, or nearby to low income and disadvantaged communities, which creates inequities in communities of color.
- **Climate Emergency Mobilization** - Support community engagement for Climate and Environmental Justice policy, climate and green new deal policy, Emergency Climate Action Roadmap (ECAR); support the Climate Emergency Mobilization Commission; facilitate community assemblies, and education campaigns;
- **Forest Management** - Develop policy recommendation and implement best tree practices to expand our tree canopy (tree planting), reduce GHGs, improve shade and cooling of our city and its biodiversity; continue the Urban Forest Management Plan (UFMP) and partner with LA County for community engagement, and leverage Cal Fire \$1.5 million grant, and public health and safety issues;
- **Community Beautification** – Develop new on-call prequalified list for a series of beautification services to delineate cost from traditional graffiti abatement, such as median designs, sidewalk repair, community clean-ups, tree planting, tree maintenance, landscaping, cleaning and greening services, etc.; and

- **Board Secretariat** – Support all Offices in its administrative, contractual, and procurement services needed; re-establish a temporary agency contract to fill in service gaps due to unforeseen or unanticipated hiring delays or approvals, support various workforce development initiatives (i.e., CleanLA, Graffiti Pre-Apprenticeship, Workforce Equity Demonstration), agenda workflows, Cybersecurity, and Technology investments, etc.

To realize those benefits, the BPW requests interim resolution authority for one (1) Senior Management Analyst I (Class Code 9171-1) position to restore its centralized “Contracting Unit” services to all BPW Offices. Funding is available in the BPW’ as-needed salaries account as adopted by the Council via CF No. 23-0600 for staffing to advance the BPW’ mission.

CENTRALIZED CONTRACTS ADMINISTRATOR/COORDINATOR DUTIES

The proposed position will serve as the centralized contracts administrator (coordinator) and lead the BPW’ efforts to provide monthly contract reports to the BPW’ Executive Officer, BPW Office Heads, and Commissioners, prepares templates for RFP’s/RFQ’s/RFI’s, contracts, contract amendments, prepare Board and City Council Reports, submit Contracting Reports to the Ethics Department, monitors contract ceilings and terms for authority and compliance, and proactively monitors contractors against City Contracting requirements, and prepares contractor evaluations.

This position will lead the Board’s centralized contracting efforts, including:

- Working with BPW Offices to plan and prepare RFP’s/RFQ’s/RFI’s, contracts, contract amendments, and BPW/Mayor/City Council Reports;
- Advancing the BPW mission by soliciting services to complete the amortization studies of oil and gas wells, air monitoring, well inspections, public data outreach, and other needs as identified by the Office of the Petroleum and Natural Gas Administration and Safety;
- Establishing and updating proposal criteria and evaluation;
- Reviewing proposer compliance documentation, including obtaining the approvals needed prior to, during, and post implementation of said initiatives;
- Documenting vendor performance; and,
- Assisting Offices on preparation of a requisition to test the market for additional potential revenue-generating contracts (e.g. franchise agreements).

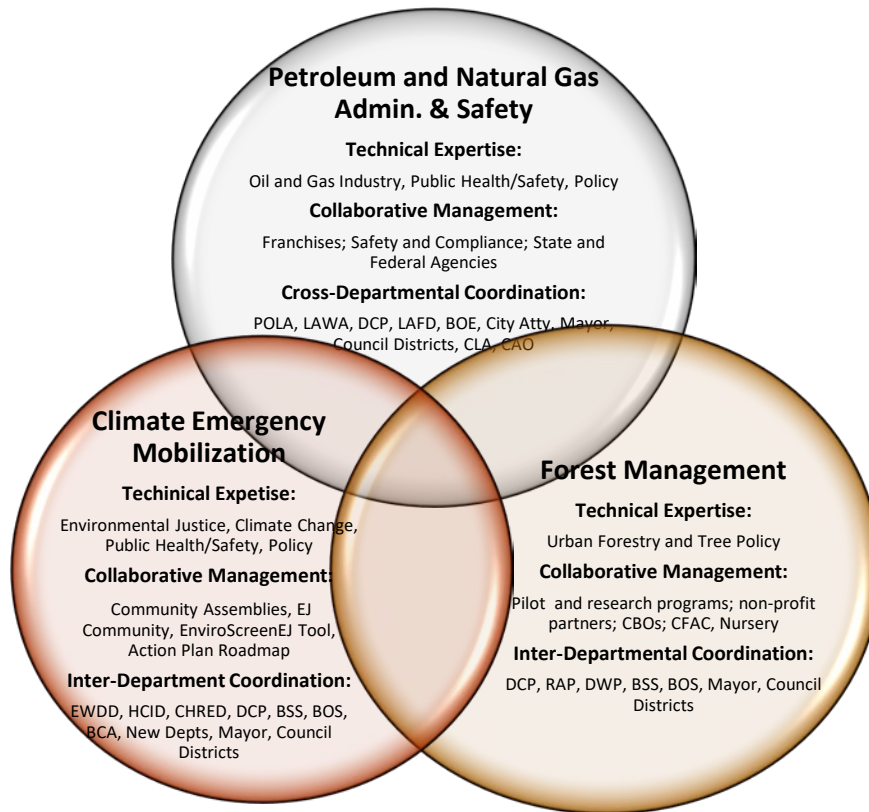
Lastly, the following are proposed metrics to track success from this dedicated, restored proposed position/resource (note: tracking will also consist by BPW Office function delineation):

- Number of contracts executed;
- Number of contract amendments executed;
- Number of Task Order Solicitations executed;
- On-time delivery of services; and
- Compliance with City contracting requirements, including timely contractor evaluations.

CONTRACTING INTER-CONNECTEDNESS/SERVIE OVERLAP

As mentioned during the Fiscal Year 2021-2022 budget deliberations, the following Venn diagram illustrates the technical expertise, partnerships, and inter-departmental coordination between/with three of the five BPW Offices (see diagram 1 below – other two BPW Offices have similar needs).

Diagram No. 1 – Similar (Not Duplicative) Functions:



FISCAL IMPACT STATEMENT

Approval of the proposed restoration of a centralized contracts administrator/coordinator resolution authority position (Senior Management Analyst I; Class Code: 9171-1) will not have an additional General Fund impact in Fiscal Year 2023-2024, excluding related cost. Funding in the amount of \$144,105 is available in the Board of Public Works' as-needed salaries account (001070) for staffing, which transfer authority is requested to its regular salaries account (001010). Any unused, unencumbered salary account balance will be re-appropriated from Fiscal Year 2023-2024 to 2024-2025 to offset position cost and continue function support.

Should you have any questions with regard to this matter, please contact me directly at Fernando.Campos@lacity.org or (213) 978-0250.

Sincerely,

DR. FERNANDO CAMPOS
Executive Officer, Board of Public Works

cc: Aura Garcia, President, Board of Public Works
Yolanda Chavez, Asst. City Admin. Officer, CAO
Randall Winston, Deputy Mayor, Public Works
David Hirano, Ch. Administrative Analyst, CAO

Board of Public Works

	Mayor's Proposal Budget Appropriation 2023-24	Council Changes Budget Appropriation 2023-24	Mayor's Changes Budget Appropriation 2023-24	Final Budget Appropriation 2023-24
--	-----------------------------------------------------------	----------------------------------------------------------	----------------------------------------------------------	---------------------------------------------

EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	12,611,386	12,742,416	-	-
Salaries, As-Needed	-	144,105	-	-
Overtime General	10,347	10,347	-	-
Total Salaries	12,621,733	12,896,868	-	-

Expense

Printing and Binding	23,476	23,476	-	-
Contractual Services	22,572,866	22,534,343	-	-
Transportation	2,000	2,000	-	-
Office and Administrative	148,550	148,550	-	-
Operating Supplies	177,000	177,000	-	-
Total Expense	22,923,892	22,885,369	-	-

Total Board of Public Works

35,545,625	35,782,237	-	-
------------	------------	---	---

SOURCES OF FUNDS

General Fund	30,211,000	30,303,507	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	337,418	337,418	-	-
Special Gas Tax Improvement Fund (Sch. 5)	333,814	333,814	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	107,311	107,311	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	2,309,478	2,309,478	-	-
Sewer Capital Fund (Sch. 14)	1,258,281	1,258,281	-	-
Street Lighting Maintenance Assessment Fund (Sch. 19)	268,249	268,249	-	-
Arts and Cultural Facilities & Services Fund (Sch. 24)	100,000	100,000	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	158,531	158,531	-	-
Council District 15 Real Property Trust Fund (Sch. 29)	-	144,105	-	-
Citywide Recycling Trust Fund (Sch. 32)	126,013	126,013	-	-
Sidewalk Repair Fund (Sch. 51)	182,982	182,982	-	-
Road Maintenance and Rehabilitation Program Special (Sch. 5)	77,146	77,146	-	-
Measure W Local Return Fund (Sch. 55)	75,402	75,402	-	-
Total Funds	35,545,625	35,782,237	-	-

Council File No. 23-0600

**Budget, Finance and Innovation Committee Discussing
the Mayor's Proposed Budget for 2023-24**

Your Budget, Finance and Innovation Committee reports as follows:

Your COMMITTEE UNANIMOUSLY RECOMMENDS that the City Council APPROVE the following recommendations from your Budget, Finance and Innovation Committee, which are submitted as changes to the Mayor's 2023-24 Proposed Budget, for adoption of the City's 2023-24 Budget.

Summary of the Mayor's Proposed Budget

The Mayor's Proposed Budget for 2023-24 totals \$13.06B, which is a \$1.31B (11.1 percent) increase from the 2022-23 Adopted Budget. General Fund revenues for 2022-23 are projected to be \$7.86B, an increase of \$414.8M (5.6 percent) from the 2022-23 Adopted Budget. The Proposed Budget projects slow tax revenue growth, but includes a \$115M transfer from the Reserve Fund due to above projected receipts for 2022-23

The Chief Legislative Analyst's (CLA) Overview of the Mayor's 2023-24 Proposed Budget reports the Mayor balances the General Fund budget as follows:

2022-23 Budgeted Revenue	\$7,446.05M
2023-24 Revenue Estimate	<u>\$7,860.78M</u>
Total Revenue Change	\$414.73M

2023-24 Expenditures to Maintain 2022-23 Service Levels

- **Obligatory Expenditure Changes (\$-488.24M)**
- **Continuation of Existing Services (\$474.84M)**

Total Amount Available for New and Increased Services\$428.14M

- **2023-24 Increased Services (\$137.37M)**
 - Aging – Rapid Response Senior Meals Program Expansion (\$5.00M)
 - City Attorney – Executive and Administrative Management Support (\$0.84M)
 - Community Investment for Families – FamilySource System Expansion (\$6.36M)
 - Controller – Human Resources and Payroll Project Enhanced Support (\$1.29M)
 - CTIEP – Municipal Facilities (\$16.51M)
 - Fire – Communications Equipment (\$0.75M)
 - Fire – Equity and Inclusion Staffing Expansion (\$0.84M)
 - Fire – Self-Contained Breathing Apparatus Replacement (\$12.00M)
 - General City Purposes – City and Business Preparedness for the Olympics (\$2.8M)
 - General City Purposes – Council Community Projects (\$5.96M)
 - General City Purposes – Domestic Abuse Response Teams (\$0.99M)
 - General City Purposes – Gang Reduction and Youth Development Office (\$12.92M)
 - General City Purposes – Homelessness & Housing Solutions Support (\$7.20M)
 - General City Purposes – Infrastructure Planning (\$1.50M)

Police and the Unappropriated Balance

86. Create a new line item and transfer funds for the After-Action Implementation Plan (\$8,832,873) from the Police Department to the Unappropriated Balance and direct the Department to report on the use of these training funds to the Public Safety Committee.

\$-0-

87. Create a new line item and transfer a portion of funds (\$6,270,000) for Police Department Sworn Overtime - Interim Homeless Housing Sites from the Police Department to the Unappropriated Balance, pending an allocation formula. This leave \$2,090,000 within the Department for overtime costs at Interim Homeless Housing Sites for the first quarter of the fiscal year.

\$-0-

Public Works – Board

88. Add resolution authority for one Senior Management Analyst I (\$131,030 direct cost/\$61,110 indirect cost) to support the CleanLA Program, to be partially offset by the California for All Youth Grants with the remainder to be offset by a decrease of the Board's Contractual Services account (\$38,523).

\$-0-

89. Add funding to as-needed salaries (\$144,105) for staff to facilitate contracting for the amortization studies of oil and gas fields, to be funded by the CD15 Special Amenities Trust Fund.

\$-0-

Public Works – Engineering

90. Add resolution authority and nine-months funding for one Civil Engineer and two Civil Engineering Associate IIs (\$270,332 direct cost/\$128,962 indirect cost), subject to paygrade determination by the CAO, to support Measure W funded projects. Reallocate funding from the Regional Project Development and Revolving Funds line item within Measure W.

\$-0-

91. Add resolution authority and nine-months funding for one Senior Civil Engineer, three Civil Engineers, and two Civil Engineering Associate IIs (\$573,649 direct cost/\$292,572 indirect cost), subject to paygrade determination by the CAO, and subject to execution of the Memorandum of Agreement with Department of Water and Power to fully reimburse the Bureau of Engineering for design and construction management services on Department of Water and Power Stormwater Capture Projects. The costs of the positions will be fully reimbursed by the Department of Water and Power.

\$-0-

REPORT OF THE CHIEF LEGISLATIVE ANALYST

May 12, 2023

To: Honorable Members of the Budget, Finance and Innovation Committee

From: Sharon M. Tso 
Chief Legislative Analyst

2023-24 Proposed Budget Budget, Finance and Innovation Committee Changes, as Proposed by the CLA

Transmitted herewith are our recommended changes to the Mayor's 2023-24 Proposed Budget. These recommendations reflect the discussion during the Committee hearings, City Administrative Officer Memos, Departmental requests, communications from Councilmembers and additional analysis by this Office.

The City is moving into a new era with a new Mayor, City Attorney and Controller, and six, soon to be seven, new Councilmembers. The City appears to be in the final stages of recovery from the COVID-19 pandemic. Revenue is improving and the economy continues to stabilize. City services are being restored and hiring is beginning to accelerate. Despite these positive factors, there are still some ongoing concerns. High inflation rates, rising interest rates and the increasing cost of goods and services are likely to have a tempering effect. And two of the highest priority social issues expressed by all of our elected officials persist: homelessness and community safety. In presenting her first Proposed Budget, the Mayor reflects these priorities.

During discussion of the Proposed Budget, the members of the Budget, Finance and Innovation Committee clearly stated their priorities for the upcoming fiscal year. These include homelessness, community/public safety, environmental concerns, infrastructure needs, community services, and personnel needs, including equity opportunities. The Committee also expressed its desire to ensure that the City maintains a balance between the City's executive and legislative branches, while ensuring that funding included in the Proposed Budget, which continues longstanding initiatives and priorities of the Council, remains intact, but receives a level of review that provides clarity of purpose, transparency to the Los Angeles community, reduces redundancy in budgeting and ensures accountability for the use of public funds.

The Proposed Budget is balanced with a combination of higher than anticipated revenues, savings from the current fiscal year, attributed in large part to high vacancy rates across the City, and the "sweeping" and reprogramming of special purpose funds. The Proposed Budget also programs \$150 million of United to House LA (ULA) funds, which are currently under litigation and which could be rescinded by an upcoming ballot measure.

2023-24 Proposed Budget

Budget, Finance and Innovation Committee Changes, as Proposed by the CLA

		Increase	Decrease	Reserve Fund Impact
Police				
◆	Add funding for an assessment study for Community Safety Partnership Programs in Rancho San Pedro and the Dana Strand Public Housing Department, to be funded by the Housing Authority of the City of Los Angeles.	0.100	(0.100)	
Police and the Unappropriated Balance				
◆	Create a new line item and transfer funds for the After-Action Implementation Plan from the Police Department budget to the Unappropriated Balance and direct the Department to report on the use of these training funds to the Public Safety Committee.	8.833	(8.833)	
◆	Create a new line item and transfer funds for Police Department Sworn Overtime - Interim Homeless Housing Sites, pending an allocation formula.	8.360	(8.360)	
Public Works - Board				
◆	Add resolution authority for one Senior Management Analyst I to support the CleanLA Program, to be partially offset by the California for All Youth Grants with the remainder to be offset by a decrease of the Board's Contractual Services account.	0.385	(0.385)	
◆	Add funding to as-needed salaries for staff to facilitate contracting for the amortization studies of oil and gas fields, to be funded by the CD 15 Special Amenities Trust Fund.	0.144	(0.144)	
Public Works - Engineering				
◆	Add resolution authority and nine-months funding for one Civil Engineer and two Civil Engineering Associate IIs, subject to paygrade determination by the CAO, to support Measure W funded projects. Reallocate funding from the Regional Project Development and Revolving Funds line item within Measure W.	0.399	(0.399)	
◆	Add resolution authority and nine-months funding for one Senior Civil Engineer, three Civil Engineers, and two Civil Engineering Associate IIs, subject to paygrade determination by the CAO, and subject to execution of the Memorandum of Agreement with Department of Water and Power to fully reimburse the Bureau of Engineering for design and construction management services on Department of Water and Power Stormwater Capture Projects. The costs of the positions will be fully reimbursed by the Department of Water and Power.	0.866	(0.866)	
Public Works - Street Services				
◆	Bicycle Lane Maintenance Crews			
	> Add resolution authority for one Street Services Supervisor I, three Equipment Operators, one Motor Sweeper Operator, four Street Services Worker Is, and two Maintenance Laborers with nine-months funding to staff a dedicated Bicycle Lane Maintenance Crew, to be funded through the Special Purpose Fund appropriations for Bike Lane Repair and Maintenance.	0.976	(0.976)	
	> Add funding for Contractual Services, Field Equipment Expense, Uniforms, Office and Administrative, and Operating Supplies, to be funded through the Special Purpose Fund appropriations for Bike Lane Repair and Maintenance.	0.148	(0.148)	

VOTING RECAP
ON THE RECOMMENDATIONS OF THE BUDGET, FINANCE AND INNOVATION COMMITTEE
RELATIVE TO THE MAYOR'S PROPOSED BUDGET FOR

Fiscal Year 2023-24

May 18, 2023

ALL ITEMS FORTHWITH

ROLL CALL

Members Present: Blumenfield, de León, Harris-Dawson, Hernandez, Hutt, Lee, McOsker, Park, Price Jr., Raman, Rodriguez, Soto-Martínez, Yaroslavsky, and President Krekorian (14)

Revenue Changes

Documentary Transfer Tax

1. Add 2022-23 receipts based on current collection rate.\$14,000,000

Adopted, (14)

Interest Income

2. Recognize additional interest earnings from short term investments of set asides for the payment of Tax and Revenue Anticipation Notes, which have higher yields than the General Pool.\$3,000,000

Adopted, (14)

Franchise Income

3. Recognize additional 2022-23 receipts based on current collection rates for pipeline franchises.\$1,800,000

Adopted, (14)

Grant Receipts

4. Update grant receipts to reduce 2022-23 revenue by \$3.960M, and increasing 2023-24 revenue by \$27.091M, of which \$8.400M is available for programming.\$8,400,000

Adopted, (14)

Licenses, Permits, Fees and Fines

5. Adjust receipts in the Citywide Recycling Trust Fund to reflect anticipated gross receipts of \$29.5M from AB939 Fees. This action will allow for full cost recovery of related costs and reduce the General Fund appropriation for this program.\$5,000,000

Adopted, (14)

123. Instruct the Board of Public Works to report on the overall needs of the Office of the Petroleum Administrator to fulfill mission critical tasks including conducting an amortization study of oil and gas wells, air monitoring, inspections and reporting on pipeline abandonment and oil drill sites, and soil remediation testing.

Adopted to Refer, (14)

REFERRED TO THE ENERGY AND ENVIRONMENT COMMITTEE

(SEE COUNCIL FILE NO. 23-0600-S7)

124. Instruct the Department of Transportation, the Department on Disability, and the Bureau of Street Services to report to the Transportation Committee with information on the Accessible Parking Zone (APZ) Blue Curb Program, including: the review process for requested locations, applicable Federal and State accessibility guidelines, engineering challenges to the installation and maintenance of APZs, coordination with the City's sidewalk repair program, and program performance metrics.

Adopted to Refer, (14)

REFERRED TO THE TRANSPORTATION COMMITTEE

(SEE COUNCIL FILE NO. 23-0600-S8)

125. Instruct the Bureau of Sanitation, with the assistance of the City Attorney, to report to the Energy and Environment and Budget, Finance and Innovation Committees with fee studies and recommendations related to actions necessary to preserve the Bureau's operations, meet contractual and regulatory obligations, moderate fee impacts on residents and constituents, make progress towards the City's environmental impact goals, and reduce reliance on the General Fund.

Adopted to Refer, (14)

REFERRED TO THE ENERGY AND ENVIRONMENT COMMITTEE AND BUDGET, FINANCE AND INNOVATION COMMITTEE

(SEE COUNCIL FILE NO. 23-0600-S9)

126. Instruct the Bureau of Street Lighting to report on the resources required to establish a bridges and tunnels program that improves lighting for all modes of traffic and to explore a pilot, specific to CD 15, where lighting solutions may lead to artistic opportunities that increase cultural assets of the area.

Adopted to Refer, (14)

REFERRED TO THE PUBLIC WORKS COMMITTEE

(SEE COUNCIL FILE NO. 23-0600-S10)

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: NEW	2. Employee's Present Class Title/Code: Senior Management Analyst I (Code 9171-1)	3. Present Salary or Wage Rate:
4. Reason for Preparing Description: <div style="display: flex; justify-content: space-between;"> <div> <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position </div> <div> <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation </div> </div>		Date Prepared 06/15/21
5. Location of office or place of work: Board of Public Works 200 N Spring Street, Ste 361, Los Angeles CA 90012		6. <div style="border-bottom: 1px solid black; margin-bottom: 5px;">Name of Department Board of Public Works</div> <div style="display: flex; justify-content: space-between; border-bottom: 1px solid black;"> Division Board Secretariat Section Administration </div>
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: <div style="display: flex; justify-content: space-between; border-bottom: 1px solid black;"> Name TJ Knight Title Senior MA II (Director of Administration) </div>		
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.		
PERCENT OF TIME	DUTIES	
50%	Provides a central point of contact for the contract process and management in the Board of Public Works. This position will guide Directors and Program Managers in training on the contracting process, including utilizing systems to monitor program status (e.g. LABAVN, LAPOP, FMS); drafting contract language, implementing and tracking contract requirements, including monitoring and reporting to the Board on compliance achievements and contracting compliance at-large. Assists in planning contract timelines, evaluating proposals, creating contract-related templates (e.g. Board Reports, Contracts, RFP's), and leads the Board's efforts to release RFP, RFQ and RFI's, including management of on-call consultant list. Prepares departmental contract compliance reports, including BIP waivers, notice of intents, Ethics filing, and acts as lead for LACC 1022 and 371 review.	
20%	Assists and counsels contractors on City and Board requirements; networks with the public, local businesses and other public agencies to provide information on upcoming opportunities and doing business with the Board; acts as Departmental Contracts Coordinator (DCC) and liaisons with other Departments, the Mayor's Office and City Council.	
20%	Facilitates initiatives for online services; works with the Board's Systems Division, City Clerk, and ITA to improve access and harness technology to improve document management and workflow.	
10%	Assists in preparation of budgetary and encumbrance documents including invoice review and processing, MSA's, and ensures that invoices are processed in a timely manner.	
9. How long have the duties been substantially as described above? New		
10. List any machinery or equipment operated and any unusual or hazardous working conditions. PC, copier, FAX, City vehicle		
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 0%		
12. Indicate the number of employees supervised by class titles. N/A		
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.		
Signature TJ Knight	Digitally signed by TJ Knight Date: 2021.06.30 15:25:10 -07'00'	Date 06/30/21 Phone No. (213) 978-0256

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

The duties and responsibilities are accurately described.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

Work is assigned in general terms; Performs work of a complex nature under the supervision of the Sr. MA II; assist in interpreting rules and regulations related to contracting.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

Two years of Management Analyst experience.

(b) Experience (type and length; list appropriate city classes, if any).

Four years of full-time paid experience performing work related to social services, community services, counseling, job training and employment programs, youth programs, child development, gang prevention or education.

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

☒ Strength to: 10 Lift 10 Push 10 Pull

Average weight 10 Heaviest weight 25

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☐ Vision, to read fine print/numbers

☐ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per
week

20

40

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

Eye glasses or hearing aid. Persons with disabilities may be able to perform the essential job duties of this class with reasonable accommodation.

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Responsible for complying with Board and Departmental policies and methods.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

Responsible for proper use of materials and office supplies.

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

Responsible for the proper use, handling, and maintenance of equipment.

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Interacts daily with the Board's Executive Officer, Director of Administration, and as needed Board Office heads and Section heads, and general public at-large.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Responsible for accuracy and neatness of records, letters, and interdepartmental memos. This position is expected to prepare reports, charts, graphs, and databases for publication and presentation to internal and external stakeholders.

Signature of the immediate supervisor TJ Knight

Digitally signed by TJ Knight
Date: 2021.06.24 13:31:26 -07'00'

Date 06/15/21

Class Title Senior Management Analyst II

Phone No. (213) 978-0256

Signature of department head F. Campes

Date 06/15/21