

CITY OF LOS ANGELES

CALIFORNIA



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April 23, 2012

Councilmember Paul Krekorian, Chair
Budget and Finance Committee
Attn: Erika Pulst, Office of the City Clerk
200 N. Spring Street, Room 395
Los Angeles, CA 90012

RE: MAYOR'S PROPOSED BUDGET FY 2012-13 – BOARD OF PUBLIC WORKS

Dear Honorable Councilmember Krekorian:

The Board of Public Works is not proposing any changes to its budget in the Mayor's FY 2012-13 Proposed Budget. The Proposed Budget includes the following funding reductions:

- **Deletion of General Funded Vacancies -\$195,000:** Three vacant accounting positions are to be eliminated, two Accountant IIs and one Accounting Clerk II. It is understood that the Office of Accounting workload and funding sources would need to be reorganized in order to effectuate this reduction. Inclusive of these position eliminations, since 2009, the Office of Accounting has experienced an overall 29% reduction. In light of these reductions, the Office has experienced difficulty in the implementation of the new Financial Management System (FMS) and in completing all of its accounting functions. As such, processing times for contractor and vendor payments will increase and revenue collection will be delayed.
- **Operating Supplies Expense Funding -\$68,001:** The proposed reduction of \$68,001 amounts to a 30% reduction of the existing funding used to purchase paint, bags, and tools/rakes/brooms/shovels for volunteer, community clean-up events. In FY 2011-12, the Office of Community Beautification supported approximately 300 community clean-ups and provided paint and trash liners for similar community beautification efforts. Therefore, a 30% reduction in this account would result in approximately 100 less events that our office could support and approximately 20,000 less trash bags and 3,600 less gallons of paint that our office could provide in support of community clean-up events.
- **Reduction to Graffiti Abatement Services -\$122,357:** The Community Development Block Grant (CDBG) reduction adjusts funding levels to reflect the Council adopted 38th Program Year Consolidated Plan. This reduction of \$122,357 represents a 2% overall reduction to the Graffiti Abatement Program or 712,000 fewer square feet of graffiti removed from 12,320 fewer locations.



- **Transfer of Funding for Graffiti Removal -\$330,000:** These funds are being transferred to the Bureau of Street Lighting, however, they will continue to be dedicated to the same purpose and there will be no change in service level.
- **Human Resources Consolidation Phase I -\$1,127,000:** As recently approved by the City Council, the Office of Management-Employee Services (OMES) is being transferred to the Personnel Department and will continue to provide the same level of human resource services to the Department of Public Works. OMES is currently comprised of 13 positions.
- **Project Restore -\$121,299:** This valuable position is proposed to be continued without funding. Later in the fiscal year, the funding will be provided by a Hollyhock House grant and other Project Restore private fundraising efforts.

Thank you for the opportunity to comment on the Proposed Budget. If you have any questions, please contact me at (213) 978-0251, Arleen Taylor at (213) 978-0250, or Teri Schmidt at (213) 978-0256.

Respectfully,



ANDREA ALARCÓN, President
Board of Public Works

cc: Neil Guglielmo, Deputy Mayor Budget & Financial Policy
Miguel Santana, City Administrative Officer
Wilson Poon, CAO Analyst