

**CITY OF LOS ANGELES**  
INTER-DEPARTMENTAL CORRESPONDENCE

**DATE:** June 11, 2018

**TO:** Budget and Finance Committee

**FROM:** Nazario Saucedo, Director  
Bureau of Street Services



**SUBJECT: CF 18-0600-S139 TREE REMOVAL, PLANTING, AND WATERING STAFF; CF 18-0600-S143 HIRING PLAN FOR NEW TREE TRIMMING CREWS**

The Budget and Finance (B&F) Committee instructed the Bureau of Street Services (BSS) to develop a hiring plan to enhance the Urban Forestry Division's (UFD) capabilities for removing dead trees, planting new trees, and watering recently-planted trees (CF 18-0600-S139). In addition, the B&F Committee instructed BSS to develop a hiring plan to deliver the entire Fiscal Year (FY) 2018-19 proactive tree trimming program using city forces, thus eliminating the use of contractors for this purpose (CF 18-0600-S143).

The proactive tree trimming and maintenance staffing configuration and hiring plan for these enhanced services is attached and described below. As proposed, funding in the 2018-19 Budget is available to fund all salaries and expense costs associated with the hiring plan, including related costs, and also \$1.3 million available for the Department of General Services (GSD) to purchase some of the equipment required for the new crews. The plan recommends that 15 of the 17 entry level positions, or 88%, be hired through the Targeted Local Hiring (TLH) Program. This report also includes recommendations for position authority and funding from the Unappropriated Balance (UB) to BSS and GSD.

**DEAD TREE REMOVAL:**

According to Budget Memo No. 99 dated May 4, 2018, the addition of a second dead tree removal crew would double the UFD's annual capacity for dead tree removals, rising from 880 with the one existing crew to an estimated 1,760 removals with two crews. The 8-person crew includes one Tree Surgeon Supervisor I. However, an existing Tree Surgeon Supervisor I can be reassigned from contracted tree inspection duties no longer needed. Of the 7 non-supervisory staff on this crew, 2 would be hired through TLH. Equipment for these crews would be rented at this time.

**TREE PLANTING AND WATERING:**

Budget Memo No. 98 dated May 4, 2018 identifies one tree planting and two tree watering crews for a total of 15 positions. Of the 13 non-supervisory staff on these crews, 6 would be hired through the TLH. Equipment for these crews would be rented at this time.

**TREE TRIMMING:**

According to Budget Memo No. 107 dated May 4, 2018, in addition to the one existing BSS tree trimming crew, four new BSS tree trimming crews, consisting of 32 positions, would be needed in order to trim the approximately 27,000 street trees that were originally planned to be trimmed by BSS contractors in FY 2018-19. Each crew would be able to trim approximately 5,500 trees per year. Of the 28 non-supervisory staff on this crew, 6 would be hired through TLH.

The four new tree trimming crews will be supervised by four existing Tree Surgeon Supervisor Is who are currently assigned as BSS contracted tree trimming inspectors. Therefore, no additional funding is required from the UB line items to fund these positions. Equipment for these crews would be rented at this time.

In addition, there's \$980,000 in the Street Lighting Maintenance Assessment Fund (SLAF) designated for Tree Trimming. The BSS recommends to continue utilizing this funding for contract tree trimming of trees near street lights.

**OVERSIGHT AND ADMINISTRATION STAFF FOR PROACTIVE TREE CARE:**

The BSS recommends the addition of the following three management and support staff positions to oversee and administer all proactive tree care activities within UFD, including tree trimming, tree planting, tree watering, dead tree removal, and tree root pruning: 1 Street Tree Superintendent I, 1 Management Analyst, and 1 Administrative Clerk. The Administrative Clerk would be hired through TLH.

**EXPENSES AND EQUIPMENT:**

Equipment costs and other expenses would be managed to ensure that the total cost in FY 2018-19 for all above UFD proactive tree trimming and maintenance activities would not exceed \$6.424M, comprising of (i) \$2.0M in the UB for Tree Maintenance and Urban Forestry Program, and (ii) \$4.424M in the UB for Tree Trimming Services.

The \$2.0M in the UB for Tree Maintenance and Urban Forestry Program provides funding for direct and related costs for the Dead Tree Removal, Tree Planting and Watering. The \$4.424M in the UB for Tree Trimming Services provides funding for direct and related costs for the Tree Trimming and Proactive Tree Care Oversight & Administration. There is insufficient funding in the UB for Tree Maintenance and Urban Forestry Program to cover all related costs for the three activities; therefore, BSS recommends the shortfall to be funded from the UB for Tree Trimming Services.

In addition, out of the \$4.424M allocated in the UB for Tree Trimming Services, there is a remaining balance of \$1.341M available for GSD to procure some of the required tree equipment. The BSS would work with GSD - Fleet Division to develop a multi-year plan

to purchase equipment for these new crews, supplemented by equipment rentals as needed. The BSS recommends that the remaining funds from the UB be transferred to GSD to assist with the purchasing of equipment needed by these new crews.

**RECOMMENDATIONS**

That the Council, subject to the approval of the Mayor:

- 1) Approve the following 53 regular authority positions, with the effective hire date of October 1, 2018, and authorize the Bureau of Street Services and the Personnel Department to initiate hiring processes effective July 1, 2018:

<b>DEAD TREE &amp; STUMP REMOVAL</b>		
<b>Qty.</b>	<b>Class Title</b>	<b>Class Code</b>
1	Light Equipment Operator	3523-0
1	Heavy Duty Truck Operator	3584-0
3	Tree Surgeon	3114-0
2	Tree Surgeon Assistant	3151-0
<b>7</b>	<b>SUBTOTAL</b>	
<b>TREE PLANTING</b>		
<b>Qty.</b>	<b>Class Title</b>	<b>Class Code</b>
1	Tree Surgeon Supervisor I	3117-1
1	Light Equipment Operator	3523-0
1	Truck Operator	3583-0
2	Tree Surgeon	3114-0
2	Tree Surgeon Assistant	3151-0
2	Gardener Caretaker	3141-0
<b>9</b>	<b>SUBTOTAL</b>	
<b>TREE WATERING</b>		
<b>Qty.</b>	<b>Class Title</b>	<b>Class Code</b>
1	Tree Surgeon Supervisor I	3117-1
1	Truck Operator	3583-0
2	Tree Surgeon	3114-0
2	Tree Surgeon Assistant	3151-0
<b>6</b>	<b>SUBTOTAL</b>	
<b>TREE TRIMMING</b>		
<b>Qty.</b>	<b>Class Title</b>	<b>Class Code</b>
4	Equipment Operator	3525-0
4	Heavy Duty Truck Operator	3584-0
12	Tree Surgeon	3114-0
8	Tree Surgeon Assistant	3151-0
<b>28</b>	<b>SUBTOTAL</b>	

<b>PROACTIVE TREE CARE OVERSIGHT + ADMINISTRATION</b>		
<b>Qty.</b>	<b>Class Title</b>	<b>Class Code</b>
1	Street Tree Superintendent I	3160-1
1	Management Analyst	9184-0
1	Administrative Clerk	1358-0
<b>3</b>	<b>SUBTOTAL</b>	
<b>53</b>	<b>TOTAL</b>	

- 2) Appropriate \$1,663,063 from the Unappropriated Balance (Fund 100/58) line item designated for Tree Maintenance and Urban Forestry Program to the Bureau of Street Services Fund 100/86 to provide salary and expense funding for Tree Removal, Planting and Watering crews, as follows:

<u>Account</u>	<u>Title</u>	<u>Amount</u>
001010	Salaries, General	\$ 883,147
001090	Overtime, General	148,945
002120	Printing & Binding	4,486
003040	Contractual Services	314,260
003090	Field Equipment Expense	30,100
003310	Transportation	8,080
004430	Uniforms	17,281
006010	Office and Administrative	17,063
006020	Operating Supplies	239,701
	<b>Total</b>	<b>\$ 1,663,063</b>

- 3) Transfer a total of \$569,744 to fund related costs associated with the positions identified in Recommendation No. 1 for Dead Tree & Stump Removal, Tree Planting, and Tree Watering as follows:
- a. Transfer \$336,937 from the Unappropriated Balance (100/58) line item designated for Tree Maintenance and Urban Forestry Program to the Bureau of Street Services Fund 100/86, RSC 5361 Related Costs Reimbursements-Others, to partially fund related costs associated with the above positions; and,
  - b. Transfer \$232,807 from the Unappropriated Balance (100/58) line item designated for Tree Trimming Services to the Bureau of Street Services Fund 100/86, RSC 5361 Related Costs Reimbursements-Others, to fund the difference in related costs associated with the above positions.
- 4) Appropriate \$2,028,555 from the Unappropriated Balance (Fund 100/58) line item designated for Tree Trimming Services to the Bureau of Street Services Fund 100/86 to provide salary and expense funding for additional tree trimming crews, management and support staff, as follows:

<u>Account</u>	<u>Title</u>	<u>Amount</u>
001010	Salaries, General	\$ 1,304,969
001090	Overtime, General	161,782
002120	Printing & Binding	6,544
003040	Contractual Services	435,240
003090	Field Equipment Expense	42,000
003310	Transportation	2,320
004430	Uniforms	23,044
006010	Office and Administrative	29,752
006020	Operating Supplies	<u>22,904</u>
	Total	\$ 2,028,555

- 5) Transfer \$820,774 from the Unappropriated Balance (100/58) line item designated for Tree Trimming Services to the Bureau of Street Services Fund 100/86, RSC 5361 Related Costs Reimbursements-Others, to fund related costs associated with the positions identified in Recommendation No.1 for Tree Trimming and Proactive Tree Care Oversight & Administration;
- 6) Transfer \$1,341,864 from the Unappropriated Balance (100/58) line item designated for Tree Trimming Services to the Department of General Services (100/40) to fund equipment purchases for the Bureau of Street Services' Urban Forestry Division; and,
- 7) Authorize the Bureau of Street Services to make any technical corrections or clarifications as necessary to the above instructions in order to implement the intent of this report.

NS:GS:SHC



**PUBLIC WORKS - BUREAU OF STREET SERVICES  
2018-19 BUDGET - HIRING PLAN  
PROACTIVE TREE CARE CREWS**

<b>DEAD TREE &amp; STUMP REMOVAL: 1 NEW CREW</b>						
QTY	Class Title	Class Code	Certified List?	Eligible for Targeted Local Hire (TLH)?	Mechanism to Hire	Estimated Hire Date
0	Tree Surgeon Supervisor I	3117-1	Y	N	n/a	n/a, 1 Supervisor required but to be reassigned from tree trimming contract
1	Light Equipment Operator	3523-0	N	N	Emergency Appointment	10/1/18
1	Heavy Duty Truck Operator	3584-0	Y	N	Certified List	10/1/18
3	Tree Surgeon	3114-0	Y	N	Certified List	10/1/18
2	Tree Surgeon Assistant	3151-0	Y	Y	TLH	10/1/18
7	<b>SUBTOTAL</b>					

<b>TREE PLANTING: 1 NEW CREW</b>						
QTY	Class Title	Class Code	Certified List?	Eligible for Targeted Local Hire (TLH)?	Mechanism to Hire	Estimated Hire Date
1	Tree Surgeon Supervisor I	3117-1	Y	N	Certified List, Reassignment, or Inter-Dept'l Transfer*	10/1/18
1	Light Equipment Operator	3523-0	N	N	Emergency Appointment	10/1/18
1	Truck Operator	3583-0	N	N	Await Certified List	10/1/18
2	Tree Surgeon	3114-0	Y	N	Certified List	10/1/18
2	Tree Surgeon Assistant	3151-0	Y	Y	TLH	10/1/18
2	Gardener Caretaker	3141-0	N	Y	TLH	10/1/18
9	<b>SUBTOTAL</b>					

\* List includes only DWP employees, thus current certified list may not produce a qualified candidate.

<b>TREE WATERING: 2 NEW CREWS</b>						
QTY	Class Title	Class Code	Certified List?	Eligible for Targeted Local Hire (TLH)?	Mechanism to Hire	Estimated Hire Date
1	Tree Surgeon Supervisor I	3117-1	Y	N	Certified List, Reassignment, or Inter-Dept'l Transfer*	10/1/18
1	Truck Operator	3583-0	N	N	Emergency Appointment	10/1/18
2	Tree Surgeon	3114-0	Y	N	Certified List	10/1/18
2	Tree Surgeon Assistant	3151-0	Y	Y	TLH	10/1/18
6	<b>SUBTOTAL</b>					

\* List includes only DWP employees, thus current certified list may not produce a qualified candidate.

<b>TREE TRIMMING: 4 NEW CREWS</b>						
QTY	Class Title	Class Code	Certified List?	Eligible for Targeted Local Hire (TLH)?	Mechanism to Hire	Estimated Hire Date
0	Tree Surgeon Supervisor I	3117-1	Y	N	n/a	n/a, 4 Existing Supervisors are required but will be reassigned from tree trimming contract inspection.
4	Equipment Operator	3525-0	Y	N	Certified List	10/1/18
4	Heavy Duty Truck Operator	3584-0	Y	N	Certified List	10/1/18
12	Tree Surgeon	3114-0	Y	N	Certified List	10/1/18
8	Tree Surgeon Assistant	3151-0	Y	Y	2 Certified List; 6 TLH	10/1/18
28	<b>SUBTOTAL</b>					

PROACTIVE TREE CARE OVERSIGHT + ADMINISTRATION: 3 STAFF						
QTY	Class Title	Class Code	Certified List?	Eligible for Targeted Local Hire (TLH)?	Mechanism to Hire	Estimated Hire Date
1	Street Tree Superintendent I	3160-1	Y	N	Certified List	10/1/18
1	Management Analyst	9184-0	Y	N	Certified List	10/1/18
1	Administrative Clerk	1358-0	N	Y	TLH	10/1/18
3	<b>SUBTOTAL</b>					

15 TOTAL TARGETED LOCAL HIRE (TLH)  
 38 REGULAR CIVIL SERVICE HIRING PROCESS  


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 53 TOTAL HIRES (CF 18-0600-S139 & S143)