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April 23, 2019

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Council File: 19-0600

Honorable Paul Krekorian, Chair  
Budget and Finance Committee  
c/o Office of the City Clerk, City Hall, Room 395

**BOARD OF PUBLIC WORKS COMMENTS - MAYOR'S 2019-20 PROPOSED BUDGET**

Dear Councilmember Krekorian:

The Board of Public Works (Board) welcomes the opportunity to provide comments on the Mayor's Fiscal Year (FY) 2019-20 Proposed Budget. We are very pleased with the proposed resources, which will allow the continuation of existing or increase new services, such as Graffiti Abatement, Clean and Green, LA Riverkeepers, Clean Streets LA, Sidewalk Repair, Film, Petroleum Administration, Public Works Trust Fund management, Mobile Pit and Showers, Skid Row Cleaning, Risk Management, and Commissioners support. The Board would like to request consideration of three revisions to improve our overall effectiveness based on no General Fund impact and revenue offsets.

**1. City Forest Officer (City-wide Tree Coordinator) Correction (GF Impact: \$0)**

**Request:** Restore resolution authority for one Street Services General Superintendent II and funding in the amount of \$133,257 (plus \$55,062 in related cost).

The proposed budget moves this position and funding from the Board to the Bureau of Street Services (BSS). Due to the City-wide coordination function of this position to manage the City's urban forest across all City departments and implement an Urban Forest Management Plan, this position is best situated in the Board because it will uniquely focus on City-wide (not just public right of way) tree policies and provide policy advice to the Board, gain consensus building and collaboration among stakeholders, create partnerships, seek alternative sources of funds, and develop policies that are strategic, operational, and financial in nature. Therefore, restoring this position back to the Board merely swaps the position and funding from the BSS. No General Fund Impact.

**2. New Accounting Services (GF Impact: \$39,189)**

**Request:** Add nine months funding and resolution authority for two Senior Accountant II (Class Code 1523-2), one Senior Accountant I (Class Code 1523-1), and One Accountant (Class Code 1513) positions to support SCM at \$193,978, SB1 at \$137,780, and HHH/Bridge Home at \$78,378 (half reimbursed from HHH and remaining General Fund at \$39,189), respectively.

Two (2) Senior Accountant II positions are proposed to expedite payments for both the Emergency and Secondary Sewer Repair Programs related to Sewer Construction and Maintenance (SCM) services. Most recently with the use of Closed Circuit Television monitoring, the volume of work and corresponding invoices has more than doubled in an effort to construct, repair, and maintain approximately 6,000 sewers throughout the city. This has become the new service level normal. Therefore, to completely eliminate the current backlog and sustain the new service level normal, two



additional positions are required to handle this complex task. To offset cost and align the proper resources needed, the Board is proposing deletion of one accounting clerk position as proposed. No General Fund Impact. Funding provided by SCM.

In addition, one (1) Senior Accountant I position is proposed to assist in the treatment, accounting, and reconciliation of the \$168.9 million in SB1 funds (Road Maintenance and Rehabilitation Program), which has increased by \$72.6 million from \$96.3 million. The Office of Accounting is responsible for establishment of appropriation accounts, payments, reconciliation, and other accounting services. Due to the multiple funding sources and use by City departments, adding one Senior Accountant I position is critical. Absent of this position, secondary invoice review, reconciliation, analysis, and payment processing will be limited. No General Fund Impact. Funding can be provided from SB1 Fund by reducing Engineering Consulting Services or CIEP funding.

Lastly, one (1) Accountant I position is proposed to provide accounting and financial support services for both HHH and A Bridge Home in response to Executive Directive (ED) No. 24. Although only four of six projects are currently active, the magnitude of the HHH program is estimated at \$1.2 billion for development of permanent supportive housing, affordable housing, and facilities. Projects may be completed by 2020. However, the “A Bridge Home” program has 12 potential projects with completion dates estimated by early 2021 based on ED 24 expiration date. Therefore, adding one position will assist to pay invoices, reconcile expenses, and report data for HHH and A Bridge Home. General Fund Impact anticipated at \$39,189 (remainder may be reimbursed from Proposition HHH funds).

Proposed Position & 9 Mos. Salary	Proposed Funding Sources		
	General Fund	SCM (Sch.14)	SB1 (Sch. 5)
Add 1 Sr. Accountant I for SB1			\$ 58,613
Add 1 Accountant for HHH/Home Bridge	\$ 49,435		
Add 2 Sr. Accountant II for SCM		\$ 142,088	
Delete 1 Accounting Clerk – SCM		(\$ 52,639)	
Related Cost	\$ 28,943	\$ 35,640 **	\$ 28,418
<b>Total</b>	<b>\$ 78,378 *</b>	<b>\$ 125,089</b>	<b>\$ 87,031</b>

\*Front Funded by General Fund. Half reimbursed by Proposition HHH (or \$39,189)

\*\*\$64,583 (or \$43,055 x .75 x 2 positions) - \$28,943 = \$35,640

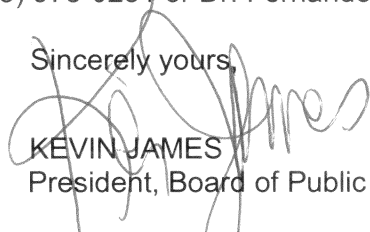
**3. Contractual Services – Restore One Time Reduction (GF Impact: \$0)**

**Request:** Restore one-time funding of \$25,000 in Contractual Services to provide security.

Board Offices are open to the public with no public counter barrier, and are exposed if visitors seek to harass staff and Commissioners. The lack of security creates higher risk and safety concerns. Therefore, the Board is requesting to restore a one-time reduction of \$25,000 to provide security services. To offset this restoration, the Board can provide one-time revenue of \$150,000 to Petroleum Franchise Misc. Income (Account 3069) from new franchise application fees anticipated at \$6,000 x 25 new franchises during FY 2019-20.

For questions, please contact me at (213) 978-0251 or Dr. Fernando Campos at (213) 978-0250.

Sincerely yours,



KEVIN JAMES  
 President, Board of Public Works

KJ/FC:fc

CC: Honorable Budget and Finance Committee Members  
 Matt Szabo, Deputy Chief of Staff to the Mayor  
 Miguel Sangalang, Deputy Mayor  
 Richard Llewellyn, City Administrative Officer

Barbara Romero, Deputy Mayor  
 Sharon Tso, Chief Legislative Analyst (CLA)  
 David Hirano, Office of the CAO