

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: July 15, 2020

To: Proposition O Citizens Oversight Advisory Committee (COAC)
 Proposition O Administrative Oversight Committee (AOC)

From: Christopher F. Johnson, PE, GE, Division Engineer
 Proposition O Clean Water Division
 Bureau of Engineering

CF for:

Subject: **PROPOSITION O STAFFING APPROPRIATION FOR
 FISCAL YEAR 2020-2021**

RECOMMENDATION

1. Approve an appropriation of up to \$4,707,950 from accrued Interest for Proposition O staffing costs for the Bureaus of Contract Administration (BCA), Engineering (BOE), and Sanitation (BOS) to continue and sustain project implementation for 2020-21; and,
2. Authorize the City Administrative Officer, in conjunction with the BOE, to review proposed staffing cost and to make funding and technical corrections, as needed, within the approved budget authority for City staff costs.

BACKGROUND

During fiscal year 2020-2021, 16 active projects will have work tasks that are being performed by City staff. Based on a City-wide review of fiscal year 2020-2021 work levels and the proposed 2021 Master Schedule, a staffing appropriation of up to 19 full time equivalents (FTEs, see attachment), not to exceed \$4,707,950 is recommended.

For the BCA, an appropriation for 4 FTE, up to \$772,353, is requested for contract management and construction inspection tasks. An appropriation for overtime and mileage is included.

For the BOE, an appropriation for 10 FTE, up to \$2,699,694, is requested for program management, project implementation and other direct costs and support that are charged directly to projects by Proposition O staff members.

For the BOS, an appropriation for 5 FTE, up to \$1,235,903, is requested to provide technical support, assist with preparation of technical documents, and provide critical interfacing between BOE and operating workforce for proper design and construction of ongoing projects. An appropriation for overtime and mileage is included.

Attachment

cc: David Hirano
 Shahram Kharaghani
 Victoria Santiago
 Robert Kadomatsu

**Fiscal Year 2020-21 Proposition O Staff Costs by Bureau and FTE
Estimates for July 1, 2020 through June 30, 2021
(Based on Modified CAP 40 Rates)**

Attachment

					A	B	C	D	E=A+B+C+D
Dept No.	FTEs	Position Resource Level	Base Labor	CTO	Gross Labor	Overtime	Mileage	Fringe Benefits	Total Costs
76	3.00	Construction Inspector	\$ 314,013	19.56% \$ 61,421	\$ 375,434			50.10% \$ 188,092	\$ 563,526
	1.00	Sr Construction Inspector	\$ 116,364	\$ 22,761	\$ 139,125			\$ 69,702	\$ 208,826
76	4.00	Total-Bureau of Contract Admin	\$ 430,377	\$ 84,182	\$ 514,559	\$ 70,747	\$ 21,000	\$ 257,794	\$ 772,353
78	1.00	Principal Civil Engineer	\$ 185,184	20.58% \$ 38,111	\$ 223,295			47.45% \$ 105,953	\$ 329,248
	2.00	Sr Civil Engineer	\$ 308,230	\$ 63,434	\$ 371,664			\$ 176,354	\$ 548,018
	2.00	Civil Engineer	\$ 393,189	\$ 80,918	\$ 474,107			\$ 224,964	\$ 699,071
	1.00	Landscape Arch I	\$ 134,863	\$ 27,755	\$ 162,618			\$ 77,162	\$ 239,780
	3.00	Civil Eng Assoc III	\$ 382,416	\$ 78,701	\$ 461,117			\$ 218,800	\$ 679,917
	1.00	Civil Eng Assoc II	\$ 114,547	\$ 23,574	\$ 138,121			\$ 65,538	\$ 203,659
78	10.00	Total-Bureau of Engineering	\$ 1,518,429	\$ 312,493	\$ 1,830,922	\$ 4,600	\$ 460	\$ 868,772	\$ 2,699,694
82	2.00	Environmental Eng Assoc II	\$ 229,094	19.61% \$ 44,925	\$ 274,019			48.98% \$ 134,215	\$ 408,234
	1.00	Civil Eng Assoc IV	\$ 138,580	\$ 27,176	\$ 165,756			\$ 81,187	\$ 246,943
	2.00	Sr Environmental Engineer	\$ 325,894	\$ 63,908	\$ 389,802			\$ 190,925	\$ 580,727
82	5.00	Total-Bureau of Sanitation	\$ 693,568	\$ 136,009	\$ 829,577	\$ 4,600	\$ 460	\$ 406,327	\$ 1,235,903
	19.00	GRAND TOTAL	\$ 2,642,374	\$ 532,683	\$ 3,175,057	\$ 79,947	\$ 21,920	\$ 1,532,893	\$ 4,707,950