

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: March 17, 2022

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

Subject: **PROPOSITION O STAFFING APPROPRIATION FOR
FISCAL YEAR 2021-2022**

RECOMMENDATIONS

1. Approve the appropriation of up to \$3,782,614 for Proposition O staffing costs for the Bureaus of Contract Administration (BCA), Engineering (BOE), and Sanitation (BOS) to continue and sustain project implementation from available funds in the Proposition O Program.
2. Authorize the Office of the City Administrative Officer (CAO), in conjunction with BOE, to review proposed staffing cost and to make technical corrections as needed to the recommendations in this correspondence.

BACKGROUND

During fiscal year 2021-2022, eight active projects will have work tasks that are being performed by City staff. Based on a City-wide review of fiscal year 2021-2022 work levels and the proposed 2022 Master Schedule, a staffing appropriation of 15 full time equivalents (FTE), not to exceed \$3,782,614, is recommended (See Attachment).

For the BCA, an appropriation for two FTE, up to \$393,896, is requested for contract management and construction inspection tasks for fiscal year 2021-22. An appropriation for overtime and mileage is also included in the attachment.

For the BOE, an appropriation for eight FTE, up to \$2,126,249, is requested for program management, project implementation and other direct costs and support that are charged directly to projects by Proposition O Clean Water Division staff members. Although two positions were discontinued as part of the City's Separation Incentive Program at the end of fiscal year 2020-2021, the requested eight FTE are sufficient for the management and support of the eight active projects during fiscal year 2021-2022.

For the BOS, an appropriation for five FTE, up to \$1,262,469, is requested to provide technical support, assist with the preparation of technical documents, and provide critical interfacing between BOE and operating workforce for proper design and construction of the ongoing projects. An appropriation for overtime and mileage is also included in the attachment.

Attachment

cc: David Hirano, CAO
Shahram Kharaghani, BOS
Katherine O'Connell, BCA
Miguel De La Pena, Office of Accounting
Robert Kadomatsu, BOE