

**CITY OF LOS ANGELES**  
INTERDEPARTMENTAL CORRESPONDENCE

Item No. 6

Date: August 29, 2024

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 EngineeringSubject: **PROPOSITION O STAFFING APPROPRIATION FOR  
FISCAL YEAR 2024-25****RECOMMENDATIONS**

1. Approve the appropriation of up to \$3,694,653 for Proposition O staffing costs for the Bureaus of Contract Administration (BCA), the Bureau of Engineering (BOE), and the Bureau of Sanitation (BOS) to continue and sustain project implementation.
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 2024-25, six (6) active projects will have work tasks that are being performed by City staff. Based on a City-wide review of fiscal year 2024-25 work levels and the proposed 2025 Master Schedule, a staffing appropriation of twelve (12) full time equivalents (FTE), not to exceed \$3,694,653 is recommended (See Attachment).

For the BCA, an appropriation for two (2) FTE, up to \$505,577, is requested for contract management and construction inspection tasks for fiscal year 2024-25. An appropriation for overtime and mileage is also included in the attachment.

For the BOE, an appropriation for five (5) FTE, up to \$1,722,117, 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. The requested five (5) FTE are sufficient for the management and support of the six (6) active projects during fiscal year 2024-25. An appropriation for overtime and mileage are also included in the attachment.

For the BOS, an appropriation for five (5) FTE, up to \$1,466,959, 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.

**Funding Transfer Requests**

(1) Instruct the Controller to reimburse the funding source that are used to front-fund staffing costs for Proposition O Program for fiscal year 2024-25, subject to the approval of the invoices by the CAO per the below table:

<b>From:</b>		
16V/50/50HXAA	Strathern Pit Multiuse	\$ 2,398,322
16V/50/50P178	PW-Engineering	\$ 1,023,666
16V/50/50HYAC	Machado Lake Ecosystem Rehab	\$ 226,030
16V/50/50PZAC	Vermont Avenue Stormwater Capture	\$ 46,635
	<b>Total</b>	<b>\$ 3,694,653</b>
<b>To:</b>		
100/76/001010	PW-Contract Administration-Salaries	\$ 346,450
100/76/003310	PW-Contract Administration-Transportation	\$ 21,000
100/78/001010	PW-Engineering-Salaries	\$ 1,218,647
100/78/003310	PW-Engineering-Transportation	\$ 460
100/82/001010	PW-Sanitation-Salaries	\$ 985,872
100/82/003310	PW-Sanitation-Transportation	\$ 460
100/76/RSC 5361	PW-Contract Administration-Related Cost Reimbursement-Other	\$ 138,127
100/78/RSC 5361	PW-Engineering-Related Cost Reimbursement-Other	\$ 503,011
100/82/RSC 5361	PW-Sanitation-Related Cost Reimbursement-Other	\$ 480,626
	<b>Total</b>	<b>\$ 3,694,653</b>

(2) Request authorization from the City Controller to transfer of up to the amounts within these Proposition O bond fund accounts to the departmental budgets for BOE, BCA and BOS, subject to the review and approval of reimbursement invoices by the CAO.

Attachment

- cc: David Hirano, CAO  
 Jennifer Lau, CAO  
 Michael Scaduto, BOS  
 Angelica Samayoa, BCA  
 Miguel De La Pena, Office of Accounting  
 Robert Kadomatsu, BOE

**Fiscal Year 2024-25 Proposition O Staff Costs by Bureau and FTE  
Estimates for July 1, 2024 through June 30, 2025  
(Based on Modified CAP 42 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	2.00	Construction Inspector	\$ 230,598	19.56% \$ 45,105	\$ 275,703			50.10% \$ 138,127	\$ 413,830
76	2.00	Total-Bureau of Contract Admin	\$ 230,598	\$ 45,105	\$ 275,703	\$ 70,747	\$ 21,000	\$ 138,127	\$ 505,577
78	0.50	Principal Civil Engineer	\$ 112,543	20.58% \$ 23,161	\$ 135,704			47.45% \$ 64,392	\$ 200,096
	0.20	Sr Civil Engineer	\$ 38,540	\$ 7,932	\$ 46,472			\$ 22,051	\$ 68,523
	1.00	Sr. Construction Engineer	\$ 192,701	\$ 39,658	\$ 232,359			\$ 47,819	\$ 280,178
	1.20	Civil Engineer	\$ 196,664	\$ 40,474	\$ 237,138			\$ 112,522	\$ 349,660
	0.20	Environmental Affairs Officer	\$ 37,179	\$ 7,651	\$ 44,830			\$ 21,272	\$ 66,102
	0.20	Environmental Supervisor I	\$ 32,777	\$ 6,746	\$ 39,523			\$ 8,134	\$ 47,657
	2.00	Civil Eng Assoc III	\$ 301,548	\$ 62,059	\$ 363,607			\$ 172,531	\$ 536,138
	0.70	Civil Eng Assoc II	\$ 94,886	\$ 19,528	\$ 114,414			\$ 54,289	\$ 168,703
78	6.00	Total-Bureau of Engineering	\$ 1,006,839	\$ 207,208	\$ 1,214,047	\$ 4,600	\$ 460	\$ 503,011	\$1,722,117
82	2.00	Environmental Eng Assoc II	\$ 271,104	19.61% \$ 53,163	\$ 324,267			48.98% \$ 158,826	\$ 483,094
	1.00	Civil Eng Assoc IV	\$ 163,887	\$ 32,138	\$ 196,025			\$ 96,013	\$ 292,038
	2.00	Sr Environmental Engineer	\$ 385,402	\$ 75,577	\$ 460,979			\$ 225,788	\$ 686,767
82	5.00	Total-Bureau of Sanitation	\$ 820,393	\$ 160,879	\$ 981,272	\$ 4,600	\$ 460	\$ 480,627	\$1,466,959
	13.00	GRAND TOTAL	\$ 2,057,830	\$ 413,192	\$ 2,471,022	\$ 79,947	\$ 21,920	\$ 1,121,765	\$3,694,653