

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: November 18, 2025

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 2025-2026**

RECOMMENDATIONS

1. Approve the appropriation of up to \$3,768,767 for Proposition O staffing costs for the Bureaus of Contract Administration (BCA), Engineering (BOE), and 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 2025-2026, eight (8) active projects will have work tasks that are being performed by City staff. Based on a City-wide review of fiscal year 2024-2025 work levels and the proposed 2026 Master Schedule, a staffing appropriation of thirteen (13) full time equivalents (FTE), not to exceed \$3,768,767 is recommended (See Attachment).

For the BCA, an appropriation for two (2) FTE, up to \$518,250, is requested for contract management and construction inspection tasks for fiscal year 2025-26. An appropriation for overtime and mileage is also included in the attachment.

For the BOE, an appropriation for six (6) FTE, up to \$1,747,229 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 six (6) FTE are sufficient for the management and support of the eight (8) active projects during fiscal year 2025-2026. An appropriation for overtime and mileage are also included in the attachment.

For the BOS, an appropriation for five (5) FTE, up to \$ 1,502,688, 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.

Staff requests (1) Controller be instructed to reimburse the funding source that was used to front-fund staffing costs for Proposition O Program in FY 25-26; and (2) Authorization from Controller to transfer and appropriate \$3,768,767 in Proposition O funds from various 16V/50 accounts to new 16V/50 accounts with appropriation units to be determined that will be entitled in FY 25-26 as follows:

From:

16T/50 Appr Unit 50V178	Bureau of Engineering	\$	200,000
16T/50 Appr Unit 50V182	Bureau of Sanitation	\$	100,614.73
16T/50 Appr Unit 50P299	Reimbursement of General Fund Costs	\$	114,954.23
16T/50 Appr Unit 50W176	Bureau of Contract Administration	\$	301,159.89
16T/50 Appr Unit 50W178	Bureau of Engineering	\$	496,101.29
16T/50 Appr Unit 50W182	Bureau of Sanitation	\$	704,229.44
16T/50 Appr Unit 50W299	Reimbursement of General Fund Costs	\$	936,173.50
16T/50 RSC 4904	Interest	\$	780,020.09
16Q/50 RSC 4904	Interest	\$	134,913.83
Total:			\$ 3,768,767.00

To

16T/50 Appr Unit TBD	PW-Contract Administration	\$	364,604.00
16T/50 Appr Unit TBD	PW-Engineering	\$	1,215,944.00
16T/50 Appr Unit TBD	PW-Sanitation	\$	964,894.00
16T/50 Appr Unit TBD	Reimbursement of General Fund Costs	\$	1,087,811.17
16Q/50 Appr Unit TBD	Reimbursement of General Fund Costs	\$	134,913.83
Total:			\$ 3,768,767.00

Request authorization from the City Controller to transfer of up to the amounts within these new accounts to the departmental budgets for BOE, BCA and BOS, subject to the review and approval of the City Administrative Officer.

Attachment

cc: Salyna Cun, CAO
Sarah Verin, CAO
Michael Scaduto, BOS
Angelica Samayoa, BCA
Miguel De La Pena, Office of Accounting
Robert Kadomatsu, BOE

Fiscal Year 2025-26 Proposition O Staff Costs by Bureau and FTE
Estimates for July 1, 2025 through June 30, 2026
(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	\$ 228,218	19.56% \$ 44,639	\$ 272,857			56.31% \$ 153,646	\$ 426,503
76	2.00	Total-Bureau of Contract Admin	\$ 228,218	\$ 44,639	\$ 272,857	\$ 70,747	\$ 21,000	\$ 153,646	\$ 518,250
78	0.50	Principal Civil Engineer	\$ 112,543	20.58% \$ 23,161	\$ 135,704			50.52% \$ 68,558	\$ 204,262
	0.20	Sr Civil Engineer	\$ 38,540	\$ 7,932	\$ 46,472			\$ 23,478	\$ 69,949
	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			\$ 119,802	\$ 356,940
	0.20	Environmental Affairs Officer	\$ 37,179	\$ 7,651	\$ 44,830			\$ 22,648	\$ 67,478
	0.20	Environmental Supervisor I	\$ 30,155	\$ 6,206	\$ 36,361			\$ 7,483	\$ 43,844
	2.00	Civil Eng Assoc III	\$ 301,548	\$ 62,059	\$ 363,607			\$ 183,694	\$ 547,301
	0.70	Civil Eng Assoc II	\$ 94,886	\$ 19,528	\$ 114,414			\$ 57,802	\$ 172,216
78	6.00	Total-Bureau of Engineering	\$ 1,004,217	\$ 206,668	\$ 1,210,884	\$ 4,600	\$ 460	\$ 531,284	\$1,747,229
82	2.00	Environmental Eng Assoc II	\$ 259,220	20.98% \$ 54,384	\$ 313,604			56.03% \$ 175,713	\$ 489,317
	1.00	Civil Eng Assoc IV	\$ 153,836	\$ 32,275	\$ 186,111			\$ 104,278	\$ 290,389
	2.00	Sr Environmental Engineer	\$ 380,326	\$ 79,792	\$ 460,118			\$ 257,804	\$ 717,923
82	5.00	Total-Bureau of Sanitation	\$ 793,382	\$ 166,452	\$ 959,834	\$ 4,600	\$ 460	\$ 537,795	\$1,502,688
	13.00	GRAND TOTAL	\$ 2,025,817	\$ 417,759	\$ 2,443,575	\$ 79,947	\$ 21,920	\$ 1,222,725	\$3,768,167