

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: September 18, 2023

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 2023-2024**

RECOMMENDATIONS

1. Approve the appropriation of up to \$3,073,425 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 2023-2024, five (5) active projects will have work tasks that are being performed by City staff. Based on a City-wide review of fiscal year 2023-2024 work levels and the proposed 2024 Master Schedule, a staffing appropriation of twelve (12) full time equivalents (FTE), not to exceed \$3,073,425, is recommended (See Attachment).

For the BCA, an appropriation for two (2) FTE, up to \$493,510, is requested for contract management and construction inspection tasks for fiscal year 2023-24. An appropriation for overtime and mileage is also included in the attachment.

For the BOE, an appropriation for five (5) FTE, up to \$1,250,360, 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 eight active projects during fiscal year 2023-2024. An appropriation for overtime and mileage is also included in the attachment.

For the BOS, an appropriation for five (5) FTE, up to \$1,329,555, 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
Michael Scaduto, BOS
Katherine O'Connell, BCA
Miguel De La Pena, Office of Accounting
Robert Kadomatsu, BOE

**Fiscal Year 2023-24 Proposition O Staff Costs by Bureau and FTE
Estimates for July 1, 2023 through June 30, 2024
(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	\$ 223,874	19.56% \$ 43,790	\$ 267,664			50.10% \$ 134,100	\$ 401,763
76	2.00	Total-Bureau of Contract Admin	\$ 223,874	\$ 43,790	\$ 267,664	\$ 70,747	\$ 21,000	\$ 134,100	\$ 493,510
78	0.50	Principal Civil Engineer	\$ 101,978	20.58% \$ 20,987	\$ 122,964			47.45% \$ 58,347	\$ 181,311
	1.20	Civil Engineer	\$ 178,198	\$ 36,673	\$ 214,871			\$ 101,956	\$ 316,827
	0.20	Environmental Affairs Officer	\$ 33,692	\$ 6,934	\$ 40,626			\$ 19,277	\$ 59,902
	0.20	Environmental Supervisor I	\$ 27,328	\$ 5,624	\$ 32,952			\$ 15,636	\$ 48,587
	2.00	Civil Eng Assoc III	\$ 273,276	\$ 56,240	\$ 329,516			\$ 156,355	\$ 485,872
	0.70	Civil Eng Assoc II	\$ 85,942	\$ 17,687	\$ 103,629			\$ 49,172	\$ 152,800
78	4.80	Total-Bureau of Engineering	\$ 700,412	\$ 144,145	\$ 844,557	\$ 4,600	\$ 460	\$ 400,742	\$ 1,250,360
82	2.00	Environmental Eng Assoc II	\$ 245,548	19.61% \$ 48,152	\$ 293,700			48.98% \$ 143,854	\$ 437,554
	1.00	Civil Eng Assoc IV	\$ 148,498	\$ 29,120	\$ 177,618			\$ 86,998	\$ 264,616
	2.00	Sr Environmental Engineer	\$ 349,238	\$ 68,486	\$ 417,724			\$ 204,601	\$ 622,325
82	5.00	Total-Bureau of Sanitation	\$ 743,284	\$ 145,758	\$ 889,042	\$ 4,600	\$ 460	\$ 435,453	\$ 1,329,555
	11.80	GRAND TOTAL	\$ 1,667,570	\$ 333,693	\$ 2,001,263	\$ 79,947	\$ 21,920	\$ 970,295	\$ 3,073,425