

**CITY OF LOS ANGELES**  
INTER-DEPARTMENTAL CORRESPONDENCE

0590-00123-0028

Date: June 11, 2020

To: Budget and Finance Committee

From: Richard H. Llewellyn, Jr., City Administrative Officer 

Subject: **PUBLIC WORKS – BUREAU OF STREET SERVICES – FUNDING AND RESOLUTION AUTHORITY FOR SEVEN POSITIONS WITHIN URBAN FORESTRY DIVISION AND ONE POSITION WITHIN THE BOARD OF PUBLIC WORKS (BUDGET MOTION 28 – C.F. 20-0600-S28)**

**RECOMMENDATION**

Note and file this Motion.

**DISCUSSION**

Budget Motion Number 28 requests to amend the 2020-21 Budget to provide the Bureau of Street Services (Bureau) with resolution authority and nine-months funding for seven positions within the Urban Forestry Division (UFD). This motion also instructs this Office to identify additional options to avoid cuts to the Bureau's Urban Forestry Division. Finally, this motion requests to amend the 2020-21 Budget to provide the Board of Public Works with resolution authority and nine-months funding for one Management Analyst position to lead a Grants Unit and \$400,000 in funding to continue the development of the Urban Forest Management Plan.

Bureau of Street Services

The Bureau's seven UFD positions consist of two Tree Surgeon Supervisor Is, three Tree Surgeon Assistants, and two Equipment Operators. These seven vacant positions were not continued from the Tree Trimming program as part of the formulation of the 2020-21 Budget. The estimated cost for nine-months funding of these positions is reflected in the table below:

<i>Budget Request</i>	<i>No. of Positions</i>	<i>Length of Funding</i>	<i>Direct Salary Costs</i>	<i>Related Costs</i>	<i>Total</i>
Tree Trimming	7	Nine-Months	\$ 361,736	\$ 208,246	\$ 569,981
		Twelve-Months	\$ 482,315	\$ 245,167	\$ 727,481

In order to avoid cuts to the Bureau's Urban Forestry Division, offsetting General Fund appropriations or additional revenues will need to be identified.

Board of Public Works

*Management Analyst Position*

The estimated costs for nine-months funding for the one Management Analyst for the Board of Public Works (Board), Grants Unit is reflected in the table below:

<i>Budget Request</i>	<i>No. of Positions</i>	<i>Length of Funding</i>	<i>Direct Salary Costs</i>	<i>Related Costs</i>	<i>Total</i>
Board - Grants Unit	1	Nine-Months	\$ 61,522	\$ 32,764	\$ 94,287
		Twelve-Months	\$ 82,030	\$ 32,764	\$ 114,794

The Board requested a Management Analyst for this purpose in its original budget request. The Mayor’s Office denied this request. Budget Motion 14 also requests approval of this position, and this Office has prepared a memo recommending against adding it.

In light of the City’s current economic condition and the uncertainty of revenues in 2020-21, the addition of this position is not recommended.

*Urban Forest Management Plan*

The Board was recently awarded a \$1.5 million grant from the State of California, Department of Forestry and Fire Protection (CAL FIRE) under the Urban and Community Forestry Program for urban forest management activities and tree planting projects that will contribute to the reduction of greenhouse gases. The grant award includes sufficient funding to cover the \$400,000 request in this motion to continue the development of the Urban Forest Management Plan. Front-funding is required for the implementation of this grant. In a separate report, the Board has proposed to the Council that a loan from the Public Works Trust Fund be provided to front-fund this grant award. Therefore, the \$400,000 in funding requested in this motion to continue the development of the Urban Forest Management Plan is no longer needed.

**FISCAL IMPACT STATEMENT**

The recommendation to note and file this Budget Motion will have no fiscal impact. If the Motion is approved, offsetting General Fund appropriations or additional revenues will need to be identified.

**FINANCIAL POLICY COMPLIANCE**

The recommendation in this report complies with the City’s Financial Policies.