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April 23, 2024

Council File No.: 24-0600

Budget, Finance, and Innovation Committee  
c/o Office of the City Clerk,  
City Hall, Room 395

Dear Honorable Members:

## **BOARD OF PUBLIC WORKS COMMENTS - FISCAL YEAR 2024-25 PROPOSED BUDGET**

The Board of Public Works (Board) thank you in advance for the opportunity to provide comments on the Mayor's Fiscal Year (FY) 2024-25 Proposed Budget. We support the Mayor's Budget which seeks to create a pathway for long-term fiscal sustainability and the provision of core services across the City. The Board includes a wide range of Offices that each play a vital role either in the delivery of those services or the policies that help shape our City. Based on the allocations in the budget, the Board will continue to focus its work in the following areas:

### **Priority Work for Fiscal Year 2024-25**

Office of Accounting - Continue to provide accounting and financial services at a reduced level for all Public Works Bureaus including the completion of required financial reporting, and billing and reconciliation of over \$10M in General Fund revenue annually.

Community Beautification and CleanLA - Continue to recruit, hire, train, and transition CleanLA participants and maximize the success rate of this pathway to City employment while reducing waste and debris in the public right of way. Also, increase the number of volunteers participating in community events and beautification projects by performing more robust outreach to LA residents, as well as through the Clean California Days project through Keep America Beautiful.

Forest Management - Complete and release a draft of the City's first Urban Forest Management Plan (UFMP) for public comment and begin moving toward adoption.



Petroleum and Natural Gas Administration and Safety - Continue progress on amortization studies, including data collection, investigation, or zoning/land use/petroleum administration analysis and assessments, as well as coordinating meetings with stakeholders to provide information and collect feedback.

Climate Emergency Mobilization - Complete the Heat Action Framework, and subsequently, the City's first Heat Action and Resilience Plan (HARP) which includes establishment of an early warning system, interagency emergency response plan, and opportunities to reduce exposure from extreme heat events using long-term strategies to protect communities, especially within the City's most vulnerable areas.

### **Budget Reduction Impacts**

The Proposed Budget reduces funding for various graffiti, beautification, and other clean up efforts. Overall, these reductions will increase the time it takes to address a graffiti issue, and also impact both the amount of clean up and number of jobs created from those programs. The Office of Community Beautification will continue to work with contractors to minimize service impacts during the time in which these reductions are in place. The budget also eliminated 19 out of 22 vacant positions across the Board Offices.

### **Requests for Reconsideration of Eliminated Positions**

#### **1. Budget and Administration**

*1 Senior Management Analyst II*

This is the only analyst level position dedicated to budget and administration for the entire Board Offices, and is an essential position to “keep the lights on” for the wide range of Offices. Although there are 130 employees at the Board, its budget is equally or more complex than many larger departments due to the number of sources of funds, many interim Council appropriations, and the number of contracts and purchases that must be made to fulfill the mandates of the various Board Offices.

#### **2. Accounting and Financial Services**

##### **a) Special Funded Accounting**      *Six Accounting positions funded by SCM & Measure W*

These positions are 100% Special Funded with no impact to the General Fund. Although some positions were proposed as a transfer of some responsibilities to the Bureau of Contract Administration, these positions are of a different classification and serve a different purpose from that effort. This work includes legally required financial reporting and responses to audits; payments to non-construction vendors which make up the majority of the payments portfolio; and reconciliation of related costs to avoid overpayment to the General Fund which causes future year budget liabilities.

##### **b) Community Based Organization Accounting**      *1 Senior Accountant and 1 Accountant*

These two positions help maintain efforts to ensure timely delivery of funds for work performed by Community Based Organizations (CBOs) in support of various initiatives. Through greater levels of partnership, such as training and streamlining of processes, a 50% reduction in the average invoice processing time to CBOs was achieved.

3. Deputy Petroleum Administrator

*1 Utility Rates and Policy Specialist III*

This position plays a critical role in ensuring the completion of Amortization Studies, Remediation Policy, Community Engagement, and providing technical expertise and assistance in responding to various policy proposals and requests from the City Council. In addition, this position was intended to oversee the rollout of new pipeline franchises and including follow-up on compliance activities.

4. Restoration of Filled Position

*1 Management Analyst unfunded*

One filled position is proposed for deletion that assists with grant writing and reporting and was previously funded by a CalFire grant. Although that grant has expired, the City is anticipated to receive \$3.1 million in formula funds from the Department of Energy's (DOE) Energy Efficiency and Conservation Block Grant (EECBG). The grant application is currently in progress, but initial discussions with the grantor indicate that this position may be reimbursed by these grant funds.

5. Commissioner Support

*1 Executive Administrative Assistant II*

The elimination of this position would leave the five Commissioners with just two Executive Administrative Assistants (EAA). Previously, when staffing has been reduced, the Board utilized staff loaned from Bureaus including Administrative Clerks. However, Commissioners require appropriate administrative support to allow them to effectively perform their executive level responsibilities. EAAs must exercise independent judgment on the highest professional level while diplomatically and confidentially screening callers and welcoming visitors, scheduling meetings and appointments, maintaining calendars, and reviewing incoming mail. EAAs also assist Commissioners with planning programs and receives dignitaries at City Hall. Lastly, EAAs establish and maintain detailed office records, record keeping and filing systems, including holding key security role assignments in the HRP/Workday system.

We thank you for your time and attention to this letter. For questions, please contact me at (213) 978-0251 or TJ Knight, Acting Executive Officer, at (213) 978-0256.

Sincerely yours,



AURA GARCIA

President, Board of Public Works

AG/TK: tk/ndv

CC: Honorable Budget, Finance and Innovation Committee Members  
Carolyn Webb de Macias, Chief of Staff, Mayor'  
Randall Winston, Deputy Mayor, Mayor's Office of Infrastructure  
Matt Hale, Deputy Mayor, Mayor's Office of Finance, Operations, and Innovation  
Matthew W. Szabo, City Administrative Officer  
Sharon Tso, Chief Legislative Analyst