

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

0220-05806-0001

Date: June 24, 2021

To: The Municipal Facilities Committee

From: CAO Staff 

Subject: **QUARTERLY STATUS UPDATE ON CITY SPACE ASSIGNMENTS AND TENANT IMPROVEMENT PROJECTS (SPACE OPTIMIZATION)**

SUMMARY

The Space Optimization Program (Space Opti) enables the City to avoid ongoing leasing costs by providing one-time funding to modify City-owned facilities, to accommodate the operational needs of the City's workforce in the provision of critical services to residents and businesses; avoiding increased leasing costs. At this time, there are eight (8) projects previously authorized by the Municipal Facilities Committee (MFC), that are presented in Section III of this report, with additional details provided in the Attachment. Of these projects, five (5) projects are in predevelopment, one (1) in active construction, with the remaining two pending closeout. There are also two (2) new and two (2) open space requests presented in Sections I and II, respectively, with recommendations to utilize space consultants to conduct the necessary analysis to optimize the use of space and address other related considerations.

RECOMMENDATION

That the Municipal Facilities Committee direct the Department of General Services to utilize a space consultant to determine best options for consolidating and maximizing the use of underutilized space, utilizing the funding sources as indicated along with any options for Special Fund cost recovery, and instruct staff to report back with all relevant financial and operational considerations relative to concurrent space assignments requested by the impacted Departments at the following facilities: 1) Garland Building - utilizing monies budgeted within the Citywide Leasing Program; and, 2) Marvin Braude Building - utilizing \$180,000 in capital funds authorized for this purposes (C.F. 20-1021-3).

FISCAL IMPACT

There is no additional impact on the General Fund at this time. The recommended space analysis for the Garland Building would utilize monies budgeted within the Citywide Leasing Program, with \$180,000 in capital funds available for the Marvin Braude Building using capital funds previously authorized by Council for this purpose. Funding for previously authorized Space Optimization projects is available using Municipal Improvement Corporation of Los Angeles (MICLA) funding authorized for this purpose as part of the Capital and Technology Improvement Expenditure Program (CTIEP). To the extent feasible, program staff will also maximize cost recovery available from Special Fund sources.

DISCUSSION

A general overview of Space Optimization projects that are underway in various phases of development is provided below, with additional details on individual projects reflected in the report Attachment:

- I. **New Space Requests** - There are two (2) new City Departments established through the adoption of the 2021-22 City Budget, which require space accommodations in the upcoming year to accommodate a total of 79 authorized positions once full staffing levels are achieved, as summarized below:

New City Departments	Regular	Resolution	Grand Total
Community Investment for Families Department (CIFD)	35	36	71
Youth Development Department	1	7	8
Grand Total	36	43	79
<i>* Of the total 79 positions authorized for the new Departments, 50 positions for CIFD, including one AGM position that will be transferred from Housing and Community Investment Department (HCID) positions are assigned to the Garland Building.</i>			

A. Garland Building: Concurrent Space Requests and Space Analysis

During the 2020-21 budget deliberations, the Program Management Team (PMT) initiated initial space planning to determine whether the new Departments can be accommodated within the Garland Building in order to expedite start-up activities. Both HCID (Attachment A) and CIFD (Attachment B), however, have submitted concurrent requests for their respective operations to occupy underutilized office space the City currently leases within the Garland Building.

Based on a recent site visit and confirmation from the respective Departments, the PMT has determined there is underutilized space capacity within the Garland building, attributable to vacancies and positions lost due to retirements under the Separation Incentive Plan. However, additional analysis would be required to determine whether there is sufficient capacity to accommodate planned hiring and potential future growth for the new Departments.

GSD has recommended utilizing a space consultant to determine the best options for consolidating and maximizing the use of space that is dispersed across multiple floors and assigned to multiple Departments as the best and most expedient option. Since there is no funding budgeted for this purpose, authority to utilize monies within the Citywide Leasing program is recommended to provide the necessary cash flow, with the intent to pursue Special Fund cost recovery. The final cost impact would be reported as part of the next Quarterly Citywide Leasing Report.

The PMT further recommends deferring consideration of the concurrent space requests pending the results of the space analysis. Independent of the space requests, the PMT recommends proceeding with the space analysis in order to achieve a tighter and more

cost effective stacking plan in order to fully maximize the recurring rental costs and other expenses associated with leasing this facility. Since the Garland lease is currently set to expire on February 28, 2024, with no renewal options, new leases would need to be negotiated for all current building occupants.

A summary of the space needs discussed in the attached Department letters relative to current personnel levels, existing space assignments and identified space needs, are summarized below:

Department	CIFD	HCID *
Authorized Positions	71 positions	101 positions for the Accessible Housing Program (AChP): <ul style="list-style-type: none"> ● 78 positions for the Program; and, ● 23 positions for its Technical Services Group.
Current Space	Garland Building - 50 positions transitioning from HCID to CIFD are already located at this site.	221 Figueroa Tower – A total of 85 workstations that include: <ul style="list-style-type: none"> ● 14th floor - 58 permanent workstations and one office space; and, ● 5th Floor Conference Center - 27 temporary workstations.
Space Needs	<ul style="list-style-type: none"> ● Rooms for meeting/ training; ● Breakroom/lunch area; ● 71 workstations, including six private offices; and, ● Capacity for future growth. 	<ul style="list-style-type: none"> ● Rooms for meeting/training; ● Space for file storage; ● Breakroom; and, ● 101 workstations, including one private office.
* Refer to Attachment C, Item No. 7 for related update on HCID space optimization project authorized at Figueroa Project for the AChP.		

B. Financial Considerations & Potential Leasing Liabilities

Currently, the space occupied by existing HCID staff transferring to the new Departments is funded by Special Funds under the Los Angeles Housing and Community Investment Department’s (HCID) control. However, in the upcoming year, HCID would no longer be able to continue funding the associated lease space for personnel no longer assigned to the Department. The tentative annual cost associated with the transferring positions is estimated at \$400,000, with no funding provided for this purpose as part of the new Departments’ operating budgets since these costs were not anticipated. HCID is currently

utilizing Community Development Trust Fund (CDBG), Community Services Block Grant (CSBG), Traffic Safety Education Program Fund and General Fund (GF) to fund these positions.

As part of the attached Departmental letter, CIFD has indicated a willingness to provide offsets to address the associated leasing costs previously funded by HCID, which could include contributions from its operational budget, including the following sources: CDBG, CSBG, Traffic Safety Education Program Fund, and GF. However, additional review is needed to determine the potential eligibility and availability of these funding sources, and whether they are sufficient to offset the final confirmed costs, once known, to avoid a potential impact to the Citywide Leasing Program. Based on the final space assignment authorized by MFC, any proposed repurposing of operational funds as a leasing offset for the new Departments would be addressed as part of a forthcoming Financial Status Report, subject to Council and Mayor approval.

C. Consideration of City-Owned Space Assignments

As a general strategy, the assignment of General Funded operations within City-owned facilities is a cost-effective measure to avoid recurring leasing costs that would result in a General Fund liability. As part of the space assignment options, the Program Management Team is also working to determine whether there are any viable options for assignment of the new Departments to City-owned space within the Civic Center.

As one alternative, the relocation of HCID staff currently assigned to City-owned space in the 221 Figueroa Plaza Tower (14th floor) would provide an option to potentially assign the new City Departments to this same space. Based on a tentative reconfiguration plan, there are 58 existing workstations that may potentially be converted into about 89 workstations by reducing cubicle sizes and eliminating file rooms. However, this preliminary plan would need to be reassessed based on the specific programming needs of the new Departments. Staff will also assess the viability of locating the Youth Development Department (YDD) in alternate City-owned space in case there is not sufficient capacity to co-locate at Garland or Figueroa Towers. Since there are significantly less staff to accommodate, there may potentially be suitable space within the L.A. Mall, in close proximity to the new Civil, Human Rights and Equity Department.

Other funding considerations for assignment of the new Departments to City-owned space would enable the use of additional Municipal Improvement Corporation of Los Angeles (MICLA) capacity budgeted for the 2021-22 Space Optimization Program to address tenant improvements required for the two Departments as a first priority. Since MICLA funds can only be used at City-owned facilities, a funding exchange would be needed to address any tenant improvements that would be required to address the operational needs of the new Departments if assigned to leased space.

D. Alternative Lease Assignments

In the event that the two new City Departments cannot be reasonably accommodated at the Garland site or within City-owned spaces, the Program Management Team would work concurrently to determine the feasibility of existing leasing options or new leasing

options as a last resort. Currently there is approximately 36,000 square feet of office space available for former lease space occupied by LACERS at the old LA Times Building. However, since this lease terminates in March 2023. Although the lease has a three-year extension option, this may not be feasible due to current redevelopment plans for the property. An interim assignment to this lease space could potentially prompt a second relocation for the new Departments in less than two years.

E. Other Operational Considerations

In addition to any cost or logistical considerations for space assignments, both HCID and CIFD indicate other operational considerations as part of the attached Letters, as summarized below:

1. CIFD – Co-location at the Garland Building would support critical start up activity during the initial transition period, by enabling CIFD staff to work directly with HCID and EWDD staff.
2. HCID – Relocation of the AChP Division currently assigned to the 221 Tower of the Figueroa Plaza to the Garland Building will support integration and improved communications between Divisions and with the HCID Executive Office.

II. Open Space Requests – There are two outstanding space requests at this time:

- A. Marvin Braude Space Planning – The Program Management Team (PMT) will work with GSD to initiate a space study in the upcoming fiscal year to assess options for addressing a 2017 request for additional space for two Departments occupying space at the Marvin Braude facility: Building and Safety; and, City Planning (original request from the Fire Department was subsequently retracted).

In response to the original request, the PMT conducted a site tour and performed initial analysis of current space assignments, including discussions with other building occupants of underutilized capacity. However, no viable options were identified from these efforts to provide additional space to the requesting Departments without reducing space assigned to other building occupants. Any potential use of retail space located on site would impede efforts underway by the Council Office to reactivate the space for its intended use. Under discussion with BOE and GSD, a funding request to hire a space consultant was submitted for consideration through the 2020-21 budget process, which was denied. Since MICLA funds budgeted for the Space Optimization are also ineligible for use on non-capital expenses, no further work proceeded due to the lack of funding.

There is currently \$180,000 available in residual funding for completed projects that Council approved for repurposing as part of the 2020-21 Fourth Construction Projects Report (C.F. 20-1021-3) to proceed with a space analysis to determine appropriate remedies to address this continued space need that has been reaffirmed with the requesting Departments. An update on the proposed timeline for initiation and completion of the space analysis will be provided in upcoming Quarterly updates, subject to relative project priorities and sufficiency of funding. The PMT will also pursue Special Fund cost recovery for a proportionate share of eligible expenses.

- B. City Attorney (LA DOOR Program) – A request for new space was received in January 2021 from the Office of the City Attorney for its LA Diversion Outreach & Opportunities for Recovery (LA DOOR) program. Space Opti Program staff are conducting initial due diligence and will provide an update on any proposed assignment of space, associated costs and proposed funding source(s) as part of the next Quarterly report.

Tentative consideration was given to space (former Post Office space) available within the LA Mall. The City Attorney, however, advised GSD that the space would not be feasible for this operation. At this time, tentative consideration is also being given over potential assignment of LA Mall Space to the new Youth Department, which is subject to other options under considerations. Other suitable space for the LA DOOR program may become available within Figueroa Plaza (if vacated by HCID – refer to Section IA).

- III. Active “Space Opti” Projects – Of the six active projects, only one project is in active construction, with the remaining five projects still in the initial development stage due to various delays resulting from the COVID-19 pandemic. Updates for the individual projects are provided in Attachment C, with additional updates or associated recommendations to be provided through future Quarterly reports.
- IV. Projects in Close-out – GSD is still in the process of completing an administrative closeout for complete space optimization projects for the Departments of Disability and Cultural Affairs. Program staff will address any associated funding adjustments required to complete financial closeout of these projects will be addressed through a forthcoming Construction Projects Report.

BCH:KH:05210150

Attachments:

- A: Housing and Community Investment Department Space Relocation Letter
- B: New Community Investment for Families Department Space Request Letter
- C: Space Assignment/Opti Project Updates



Eric Garcetti, Mayor
Ann Sewill, General Manager

INTER-DEPARTMENTAL MEMORANDUM

TO: BERNYCE HOLLINS, CHIEF OF MUNICIPAL FACILITIES GROUP
CITY ADMINISTRATIVE OFFICER

FROM: ANN SEWILL, GENERAL MANAGER *Ann Sewill*
HOUSING + COMMUNITY INVESTMENT DEPARTMENT

DATE: JUNE 11, 2021

REGARDING: **REQUEST FOR SPACE REASSIGNMENT TO THE GARLAND BUILDING FOR HOUSING + COMMUNITY INVESTMENT DEPARTMENT STAFF**

The Housing + Community Investment Department (HCID) requests that space within the Garland Building (located at 1200 W. 7th St.) be assigned to its Accessible Housing Program (AcHP) with 78 positions and its Technical Services group with 23 positions, for a total of 101 positions. If there is not adequate space for both groups, the priority is to allocate space for the AcHP team. See the position counts listed in the table below:

AcHP + Technical Services Positions	
Classification	No. of Positions
Administrative Clerk	3
Architectural Associate IV	1
Community Housing Programs Manager	1
Construction Estimator	2
Director Of Housing	1
Management Analyst	50
Management Assistant	2
Rehabilitation Construction Specialist I	7
Rehabilitation Construction Specialist II	14
Rehabilitation Construction Specialist III	3
Rehabilitation Project Coordinator I	1
Senior Administrative Clerk	8
Senior Management Analyst I	6
Senior Management Analyst II	1
Senior Project Coordinator	1
TOTAL	101

Approximately 12,000 square feet of the 14th Floor at 221 N. Figueroa Blvd. with 58 total workstations were assigned to HCID for these groups in 2017. Since then, additional positions were added as the scope and urgency of the AcHP program have expanded. Last year, as an emergency measure, a temporary space assignment for a portion of the 5th Floor Conference Center was provided for the program. The Department was able to create 27 additional spaces by utilizing folding tables. With a lack of space and workstations, there are 16 positions without a workspace. The total space currently occupied by AcHP and Technical Services is not large enough for all their staff (*see table below for details*).



Eric Garcetti, Mayor
Ann Sewill, General Manager

AcHP + Technical Services Positions/Workstation Needs

Workstation Size (suggested minimum per Workplace Standard)	Existing Floor Plans (Fig Plaza 14th Fl +Temp 5th Fl)	Total Workstations Needed	No. of Additional Workstations Needed
6x6	0	21	21
8x8	43	65	22
8x12	14	14	0
Office	1	1	0
TOTAL	58*	101	43

**There are tables set up to accommodate 27 additional workstations. However, the setup is temporary.*

In addition to the “Workstations Needed” listed in the above table, the prospective space should include meeting rooms, space for file storage, access to a breakroom, and publicly accessible conference rooms.

A reconfiguration plan for Figueroa Plaza was drafted last year to reduce many of the largest cubicles to smaller 6ft. by 6ft. stations and to convert two file rooms into workstation areas. However, that plan would have provided only 89 total workstations, which was well short of the 101 needed, so the Department decided not to move forward with the reconfiguration.

The AcHP is a multi-faceted high-profile City program, which helps bring legacy housing developments into compliance with ADA laws, ensures that new developments are compliant with ADA regulations, and helps provide adequate, accessible units to the housing supply in the city. The program is overseen by the Department’s Executive Office, located on the 9th Floor at the Garland Building. Moving the program to the Garland Building, potentially on the same Floor with Executive Management, would allow for further integration and improved communication with other Divisions, providing support and working closely with both programs.

Starting in Fiscal Year 2022, HCID will become the Housing Department, and approximately 50 positions will transition to the new Community Investment for Families and Children Department. When space is located for the new Department, any available space currently on HCID floors at the Garland Building could be assigned to AcHP and Technical Services.

HCID contributes a proportional amount towards MICLA debt payments for Figueroa Plaza, per the attached [report dated March 30, 2017](#). AcHP staff is supported by Accessible Housing Trust Fund, while Technical Services staff is supported by a combination of funds that include HOME, CDBG, the Housing Production Revolving Fund, the Municipal Housing Finance Fund, the Low and Moderate Income Housing Fund, the Affordable Housing Trust Fund, and a very small allocation from the General Fund.

We appreciate your consideration of this request. If you have any questions, please contact Luz Santiago, Assistant General Manager, by email at Luz.Santiago@lacity.org.

CC: Tony Royster, General Manager, General Services Department
ATTN: Amy Benson, Director of Real Estate Services Division, General Services Department

CITY OF LOS ANGELES
CALIFORNIA

Agenda Item No. 2

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT



ERIC GARCETTI
MAYOR

DEPARTMENT OF
GENERAL SERVICES
ROOM 701
CITY HALL SOUTH
111 EAST FIRST STREET
LOS ANGELES, CA 90012
(213) 928-9555
FAX No. (213) 928-9515

March 30, 2017

Richard H. Llewellyn, Jr.
Interim City Administrative Officer
Municipal Facilities Committee
200 N. Main Street, Suite 1500
Los Angeles, CA 90012

**APPROVAL OF THE ASSIGNMENT OF SPACE AT 221 FIGUEROA
PLAZA TO THE HOUSING AND COMMUNITY INVESTMENT DEPARTMENT**

The Department of General Services requests approval of the assignment of approximately 12,000 square feet on the 14th Floor at 221 Figueroa Plaza to the Housing and Community Investment Department (HCID).

Pursuant to City Council Motion (C.F. 16-1389), HCID will create an Accessible Housing Program (AcHP) that meets the Independent Living center of Southern California Settlement Agreement (SA) approved by the City Council on August 30, 2016 (C.F. 12-0014-S23). This space assignment comprises two HCID groups; the AcHP administrative staff of 32 employees who will implement the program and carry out the requirements of the SA; and a Technical Services Unit of 25 employees who will provide prevailing wage monitoring, as well as construction and architectural services.


A total of 57 work spaces are being assigned at this time. The AcHP is requesting up to eight additional spaces (est. 1,100 sq. ft.) for future growth if the need is identified once the program gets started. This additional space may be recommended when a final stacking plan is completed for both Figueroa Plaza Towers, and space plans for HCID's relocation of the East Regional Office and backfill within the Garland Building are complete.

FISCAL IMPACT

All construction, communications, and moving costs will be funded by HCID. Costs are expected to be minimal as the space was previously built-out for an HCID project in February 2016. Additionally, HCID will be paying their pro-rata share of Figueroa Plaza's MICLA debt service and Capital Expenses for the square footage assigned to the special funded Technical Services unit.

RECOMMENDATION

That the Municipal Facilities Committee approve this assignment of space on the 14th floor of 221 Figueroa Plaza to the Housing and Community Investment Department.



Tony M. Royster
General Manager

Attachment




14TH FLOOR



Eric Garcetti, Mayor
Ann Sewill, General Manager

INTERDEPARTMENTAL MEMORANDUM

TO: Richard H. Llewellyn, Jr.
City Administrative Officer
Attention: Bernyce C. Hollins, Chief of Municipal Facilities Group

FROM: Abigail R. Marquez, Assistant General Manager 
Los Angeles Housing + Community Investment Department

DATE: June 10, 2021

REGARDING: **REQUEST FOR SPACE FOR THE NEW COMMUNITY INVESTMENT FOR FAMILIES DEPARTMENT**

In the FY 2021-22 budget, Mayor Garcetti proposed and the City Council approved the creation of a new a Community Investment for Families Department (CIFD). Most of the Community Services and Development Bureau (CSDB) of the Los Angeles Housing + Community Investment Department (HCIDLA) will be moving to this new department, along with support staff from other bureaus within HCIDLA. New positions are also being added as part of this new department.

The CIFD initially will have 71 positions. Please see the attached list for the employee classifications. The current HCIDLA staff who will be moving to be part of CIFD are located on the ninth and fourth floors of the Garland building. There is insufficient space on the ninth and fourth floors for the new additional staff funded in CIFD's budget starting in FY 21-22. After approval of the ordinance creating the new department, we expect the department to officially become operational after the first quarter of FY 21-22.

CO-LOCATION WITH LAHD AND EWDD

As the new department starts, initially it will rely heavily upon continued support from HCIDLA staff—the remaining portion of HCIDLA staff will be known as the Los Angeles Housing Department (LAHD)—as about 1/3 of the staff positions will be vacant and those functions will require LAHD support. Even after the lengthy transition, CIFD staff will continue to work closely with the LAHD staff, as well as with staff from the Economic and Workforce Development Department (EWDD), as both departments receive funding through the City's Consolidated Plan, which the CIFD will administer. CIFD staff will continue to meet frequently with staff in both departments and it would be beneficial to have staff in the new CIFD remain in the Garland building. This would presumably be the least expensive move as well, given that the majority of staff would only have to move between floors and would occupy space that the City is already leasing. HCIDLA staff, together with staff from the Office of the Chief Administrative Officer and the Department of General Services (GSD), recently toured the first, sixth, and seventh floors of the Garland building to look at vacant space. Currently EWDD occupies the sixth floor and the Office of Finance occupies the first and seventh floors. With some reconfiguration, it appears there may be sufficient space for the new department. We would prefer to be located on just one floor.

SPACE NEEDS

The future department will need rooms for meetings and training, including a computer training room, and ideally, a breakroom and/or lunch area. This space already exists in the Garland Building and can be shared among the various city departments (LAHD, EWDD, and CIFD) as needed. Much of the work in the new department is

accomplished through staff meetings to plan and strategize about projects, which will require both small and medium conference rooms. Additionally, a large conference room and a training room with computer training is needed for monthly meetings with and training of service contractors. Files can be maintained in cabinets along hallways therefore a dedicated file room will not be needed. For FY 22-23, we will request additional staff positions and for FY 21-22 have additional positions tentatively approved in the current budget that are not reflected in the organizational chart. These positions are tied to further policy discussions that still need to be approved by Council. Of the 71 positions, six of them will need private offices—one General Manager, two Assistant General Managers, and three Chief Management Analysts. We will plan to complete the programming questionnaire on the GSD website.

FUNDING

The budget released and approved did not include funding for lease space, however, the existing positions currently have funds associated with them for the lease in the Garland building. Staff will work with your office to address the funding needs to cover leasing costs through a Financial Status Report.

Thank you for your assistance with the department's space needs. If you have any questions, please contact me at abigail.marquez@lacity.org.

ARM:JO

Attachment: List of staff positions

cc: Tony M. Royster, General Services Department

Amy Benson, Acting Director, Real Estate Services Division

Shafia Mir, CAO

Emilyzen Cervantes, CAO

Maryli Orellana-Farias, CAO

Aurora Abracia, CAO

Community Investment for Families

Quantity	Class Title	Reg/Reso	W&C Salary	Salary Savings Rate	# of Months Funding Requested	Net Salary	General Fund 100	GF \$	Total All Special Funds	SF \$	CDBG 424	CSBG 428	OTS 45C	HCID Position #	CAO Pos. #
1.0000	Accountant	Civ-Reg	\$ 68,684	3.00%	12	\$ 66,623	0.0000	\$ -	1.0000	\$ 66,623	0.8000	0.2000		APC579	4311000178
1.0000	Administrative Clerk	Civ-Reg	\$ 50,060	3.00%	12	\$ 48,558	0.0000	\$ -	1.0000	\$ 48,558	0.5000	0.5000		APC591	4311000046
1.0000	Assistant Chief Grants Administrator	Civ-Reg	\$ 134,946	3.00%	12	\$ 130,898	0.9000	\$ 117,808	0.1000	\$ 13,090	0.0500	0.0500		APC583	4311000247
1.0000	Chief Management Analyst	Civ-Reg	\$ 162,127	3.00%	12	\$ 157,263	0.0000	\$ -	1.0000	\$ 157,263	0.6000	0.4000		APC144	4311000514
1.0000	Executive Admin Assistant II	Civ-Reg	\$ 85,483	3.00%	12	\$ 82,919	0.0000	\$ -	1.0000	\$ 82,919	0.6000	0.4000		APC596	4311000010
1.0000	Management Analyst	Civ-Reg	\$ 87,182	3.00%	12	\$ 84,567	0.0000	\$ -	1.0000	\$ 84,567	1.0000			APC346	4311000519
1.0000	Management Analyst	Civ-Reg	\$ 87,182	3.00%	12	\$ 84,567	0.0000	\$ -	1.0000	\$ 84,567	1.0000			APC365	4311000584
1.0000	Management Analyst	Civ-Reg	\$ 87,182	3.00%	12	\$ 84,567	0.0000	\$ -	1.0000	\$ 84,567	1.0000			APC598	4311000566
1.0000	Management Analyst	Civ-Reg	\$ 87,182	3.00%	12	\$ 84,567	0.0000	\$ -	1.0000	\$ 84,567	1.0000			APC600	4311000576
1.0000	Management Analyst	Civ-Reg	\$ 87,182	3.00%	12	\$ 84,567	0.0000	\$ -	1.0000	\$ 84,567	1.0000			APC601	4311000568
1.0000	Management Analyst	Civ-Reg	\$ 87,182	3.00%	12	\$ 84,567	0.0000	\$ -	1.0000	\$ 84,567	1.0000			APC602	4311000569
1.0000	Management Analyst	Civ-Reg	\$ 87,182	3.00%	12	\$ 84,567	0.0000	\$ -	1.0000	\$ 84,567	1.0000			APC604	4311000552
1.0000	Management Analyst	Civ-Reg	\$ 87,182	3.00%	12	\$ 84,567	0.0000	\$ -	1.0000	\$ 84,567	1.0000			APC606	4311000577
1.0000	Management Analyst	Civ-Reg	\$ 87,182	3.00%	12	\$ 84,567	0.0000	\$ -	1.0000	\$ 84,567	1.0000			APC607	4311000571
1.0000	Management Analyst	Civ-Reg	\$ 87,182	3.00%	12	\$ 84,567	0.0000	\$ -	1.0000	\$ 84,567	1.0000			APC608	4311000572
1.0000	Management Analyst	Civ-Reg	\$ 87,182	3.00%	12	\$ 84,567	0.0000	\$ -	1.0000	\$ 84,567	0.5000	0.5000		APC610	4311000578
1.0000	Management Analyst	Civ-Reg	\$ 87,182	3.00%	12	\$ 84,567	0.0000	\$ -	1.0000	\$ 84,567	1.0000			APC611	4311000579
1.0000	Management Analyst	Civ-Reg	\$ 87,182	3.00%	12	\$ 84,567	0.0000	\$ -	1.0000	\$ 84,567	0.5000	0.5000		APC612	4311000580
1.0000	Management Analyst	Civ-Reg	\$ 87,182	3.00%	12	\$ 84,567	0.0000	\$ -	1.0000	\$ 84,567	1.0000			APC614	4311000581
1.0000	Management Analyst	Civ-Reg	\$ 87,182	3.00%	12	\$ 84,567	0.0000	\$ -	1.0000	\$ 84,567	1.0000			APC616	4311000583
1.0000	Management Assistant	Civ-Reg	\$ 56,274	3.00%	12	\$ 54,586	1.0000	\$ 54,586	0.0000	\$ -				APC650	4311000593
1.0000	Principal Accountant I	Civ-Reg	\$ 113,541	3.00%	12	\$ 110,135	0.0000	\$ -	1.0000	\$ 110,135	0.5500	0.4500		APC113	4311000193
1.0000	Sr Accountant I	Civ-Reg	\$ 96,873	3.00%	12	\$ 95,907	0.0000	\$ -	1.0000	\$ 95,907	0.7000	0.3000		APC109	4311000184
1.0000	Sr Accountant II	Civ-Reg	\$ 99,980	3.00%	12	\$ 96,981	0.0000	\$ -	1.0000	\$ 96,981	0.6500	0.3500		APC102	4311000186
1.0000	Sr Accountant II	Civ-Reg	\$ 99,980	3.00%	12	\$ 96,981	0.2000	\$ 19,396	0.8000	\$ 77,584	0.4500	0.3500		APC621	4311000191
1.0000	Sr Administrative Clerk	Civ-Reg	\$ 66,973	3.00%	12	\$ 64,964	0.0000	\$ -	1.0000	\$ 64,964	1.0000			APC624	4311000118
1.0000	Sr Auditor	Civ-Reg	\$ 109,174	3.00%	12	\$ 105,899	0.0000	\$ -	1.0000	\$ 105,899	0.6500	0.3500		APC622	4311000182
1.0000	Sr Clerk Stenographer	Civ-Reg	\$ 58,683	3.00%	12	\$ 56,923	0.0000	\$ -	1.0000	\$ 56,923	0.5000	0.5000		APC039	4311000034
1.0000	Sr Management Analyst I	Civ-Reg	\$ 124,472	3.00%	12	\$ 120,738	0.0000	\$ -	1.0000	\$ 120,738	1.0000			APC631	4311000498
1.0000	Sr Management Analyst I	Civ-Reg	\$ 124,472	3.00%	12	\$ 120,738	0.0000	\$ -	1.0000	\$ 120,738	1.0000			APC632	4311000491
1.0000	Sr Management Analyst I	Civ-Reg	\$ 124,472	3.00%	12	\$ 120,738	0.0000	\$ -	1.0000	\$ 120,738	1.0000			APC633	4311000497
1.0000	Sr Management Analyst I	Civ-Reg	\$ 124,472	3.00%	12	\$ 120,738	0.0000	\$ -	1.0000	\$ 120,738	1.0000			APC635	4311000500
1.0000	Sr Management Analyst II	Civ-Reg	\$ 144,407	3.00%	12	\$ 140,075	0.0000	\$ -	1.0000	\$ 140,075	1.0000			APC324	4311000504
1.0000	Sr Management Analyst II	Civ-Reg	\$ 144,407	3.00%	12	\$ 140,075	0.0000	\$ -	1.0000	\$ 140,075	1.0000			APC637	4311000511
34.0000						\$ 3,200,234	2.1000	\$ 191,790	31.9000	\$ 3,008,444	2,571,911	436,533			
1.0000	Accountant	Civ-Reso	\$ 68,684	3.00%	12	\$ 66,623	0.0000	\$ -	1.0000	\$ 66,623	0.6000	0.4000		RES193	
1.0000	Chief Management Analyst	Civ-Reso	\$ 162,127	3.00%	12	\$ 157,263	0.0000	\$ -	1.0000	\$ 157,263	1.0000			RES241	
1.0000	Program Aide	Civ-Reso	\$ 58,944	3.00%	12	\$ 57,176	0.0000	\$ -	1.0000	\$ 57,176			1.0000	RES266	
1.0000	Program Aide	Civ-Reso	\$ 58,944	3.00%	12	\$ 57,176	0.0000	\$ -	1.0000	\$ 57,176			1.0000	RES267	
1.0000	Project Assistant	Civ-Reso	\$ 71,700	3.00%	12	\$ 69,549	0.0000	\$ -	1.0000	\$ 69,549	0.5000	0.5000		RES268	
1.0000	Management Analyst	Civ-Reso	\$ 87,182	3.00%	12	\$ 84,567	0.5000	\$ 42,283	0.5000	\$ 42,283	0.5000			RES276	
1.0000	Sr Project Coordinator	Civ-Reso	\$ 111,950	3.00%	12	\$ 108,591	0.0000	\$ -	1.0000	\$ 108,591	0.5000	0.5000		RES286	
1.0000	Sr Project Assistant	Civ-Reso	\$ 84,480	3.00%	12	\$ 81,946	0.0000	\$ -	1.0000	\$ 81,946			1.0000	RES349	
1.0000	Management Assistant	Civ-Reso	\$ 56,274	3.00%	12	\$ 54,586	0.0000	\$ -	1.0000	\$ 54,586	1.0000			RES370	
1.0000	Sr Project Coordinator	Civ-Reso	\$ 111,950	3.00%	12	\$ 108,591	0.0000	\$ -	1.0000	\$ 108,591		1.0000		RES374	
1.0000	Management Analyst	Civ-Reso	\$ 87,182	3.00%	12	\$ 84,567	0.4500	\$ 38,055	0.5500	\$ 46,512	0.2500	0.3000		RES377	
1.0000	Project Coordinator	Civ-Reso	\$ 96,869	3.00%	12	\$ 93,963	0.0000	\$ -	1.0000	\$ 93,963	0.8000	0.2000		RES412	
1.0000	Project Assistant	Civ-Reso	\$ 71,700	3.00%	12	\$ 69,549	0.0000	\$ -	1.0000	\$ 69,549	0.8000	0.2000		RES413	
1.0000	Sr Project Coordinator	Civ-Reso	\$ 111,950	3.00%	12	\$ 108,591	0.0000	\$ -	1.0000	\$ 108,591		1.0000		RES469	
1.0000	Management Analyst	Civ-Reso	\$ 87,182	3.00%	12	\$ 84,567	0.0000	\$ -	1.0000	\$ 84,567	1.0000			RES373	
15.0000						\$ 1,287,305	0.9500		80,338	14,0500	\$ 1,206,967	619,695	390,975	196,298	
						Salary Totals	\$ 4,487,539	\$ 272,128		4,215,411	3,191,606	827,508	196,298		

Community Investment for Families Dept 2021-22 New Positions and Expenses

Continued or New?

New Request or Enhancement of Existing Service

Positions: Quantity	Class Title	Class Code	Reg. Sworn, Reso. As-Needed, or Hiring Hall	12 Month Salary - Step 7 for non-execs	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	Spread Position Counts by FTE by Source of Funds			
								General Fund	Total All	CDBG	CSBG
								100	Special Funds	424	428
1	General Manager, Community Investment for Families	9999-3	Civ-Reg	\$ 210,781	3.0%	9	\$ 153,343	0.00	1.00	0.50	0.50
1	Asst GM, Community Investment for Families	9999-4	Civ-Reso	\$ 199,792	3.0%	12	\$ 193,798	0.00	1.00	0.60	0.40
1	Asst GM, Community Investment for Families	9999-4	Civ-Reso	\$ 199,792	3.0%	9	\$ 145,349	0.00	1.00	0.60	0.40
1	Chief Management Analyst	9182-0	Civ-Reso	\$ 161,695	3.0%	9	\$ 117,633	0.00	1.00	1.00	
1	Assistant Chief Administrator	1577-0	Civ-Reso	\$ 134,488	3.0%	9	\$ 97,840	0.00	1.00	1.00	
2	Senior Management Analyst II	9171-2	Civ-Reso	\$ 113,378	3.0%	9	\$ 164,965	0.00	2.00	2.00	
3	Management Analyst	9184-0	Civ-Reso	\$ 92,164	3.0%	9	\$ 201,148	0.00	3.00	3.00	
1	Environmental Supervisor I	7304-1	Civ-Reso	\$ 108,325	3.0%	9	\$ 78,806	0.00	1.00	1.00	
2	Environmental Specialist I	7310-1	Civ-Reso	\$ 80,806	3.0%	9	\$ 117,573	0.00	2.00	2.00	
1	Executive Administrative Assistant III	1117-3	Civ-Reso	\$ 79,678	3.0%	9	\$ 57,966	0.00	1.00	1.00	
2	Administrative Clerk	1358-0	Civ-Reso	\$ 49,381	3.0%	9	\$ 71,849	0.00	2.00	2.00	
1	Principal Accountant II	1525-2	Civ-Reso	\$ 104,588	3.0%	9	\$ 76,088	0.00	1.00	0.60	0.40
1	Accounting Clerk	1223-0	Civ-Reso	\$ 64,331	3.0%	9	\$ 46,801	0.00	1.00	1.00	
1	Senior Systems Analyst II	1597-2	Civ-Reso	\$ 109,035	3.0%	9	\$ 79,323	0.00	1.00	1.00	
1	Systems Analyst	1596-0	Civ-Reso	\$ 92,164	3.0%	9	\$ 67,049	0.00	1.00	1.00	
1	Payroll Supervisor	1170-0	Civ-Reso	\$ 89,095	3.0%	9	\$ 64,817	0.00	1.00	1.00	
1	Internal Auditor IV	1625-3	Civ-Reso	\$ 78,174	3.0%	9	\$ 56,872	0.00	1.00	1.00	
22	TOTALS						\$ 1,791,219	0.00	22.00	20.30	1.70

Acct	Account Name	TOTAL	General Fund		CDBG 424	CSBG 428	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX
			100	Total All Special Funds							
001010	Salaries General	\$ 1,791,219	\$ -	\$ 1,791,219	\$ 1,548,454	\$ 242,765	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ 12,552	\$ -	\$ 12,552	\$ 8,030	\$ 4,522	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ 5,135	\$ -	\$ 5,135	\$ 4,028	\$ 1,107	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing and Binding	\$ 15,134	\$ -	\$ 15,134	\$ 13,341	\$ 1,793	\$ -	\$ -	\$ -	\$ -	\$ -
002130	Travel	\$ 1,195	\$ -	\$ 1,195	\$ 1,043	\$ 152	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 13,089	\$ -	\$ 13,089	\$ 8,456	\$ 4,633	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ 12,125	\$ -	\$ 12,125	\$ 10,500	\$ 1,625	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ 82,266	\$ -	\$ 82,266	\$ 72,163	\$ 10,103	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ 1,146	\$ -	\$ 1,146	\$ 931	\$ 215	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL DIRECT COSTS:	\$ 1,933,861	\$ -	\$ 1,933,861	\$ 1,666,946	\$ 266,915	\$ -	\$ -	\$ -	\$ -	\$ -

Item No.	Department/ Program	Site Location	MFC Approval/ Reported Date(s)	Obligated Funds	Lead Department	Project Phase	June Updates
New Space Requests							
1	Community Investment for Families Department (CIFD)	TBD	N/A	\$ -	GSD	Preliminary Analysis	<p>There are two new City Departments established through the adoption of the 2021-22 City Budget, which require space accommodations in the upcoming year to accommodate a total of 79 authorized positions once full staffing levels are achieved, as summarized below:</p> <ul style="list-style-type: none"> - Community Investment for Families Department (CIFD) - 71 authorized positions (Item No. 1); and, - Youth Development Department - 8 authorized positions (refer to Item No. 2 below). <p>Of the 71 positions authorized for CIFD, 50 positions (including Assistant General Manager position being deleted from HCID and including any positions that are currently vacant) will be transferred from HCID that is currently occupying office space within the Garland Building. Currently, the space occupied by the existing employees that will be transferred to the new Departments is funded by Special Funds under the HCID's control.</p> <p>CIFD has indicated a preference to remain within the Garland Building and space needs for meeting/training rooms, breakroom/lunch area, space for 71 positions, including six private offices, and capacity for future growth. As part of the Departmental letter (Attachment B), CIFD has indicated willingness to provide offsets from its operational budget. Any transfers would be addressed as part of a forthcoming Financial Status Report in the upcoming year, subject to Council and Mayor approval. There is also a concurrent request from HCID (Attachment A) to relocate staff assigned to the 14th floor and 5th floor conference room (refer to Item No. 7) of Figueroa Plaza to the Garland building.</p> <p>The Program Management Team (PMT) has initiated initial space planning. Based on a recent site visit and confirmation from the respective Departments, the PMT has determined there is underutilized space capacity within the Garland building, attributable to vacancies and positions lost due to retirements under the Separation Incentive Plan. In order to determine whether or not these Department requests can be accommodated within the Garland Building, we would need the result of the consultant study to determine.</p>
2	Youth Development Department	TBD	N/A	\$ -	GSD	Preliminary Analysis	<p>Space accommodation will be required in the upcoming year to accommodate 8 authorized positions once full staffing levels are achieved (refer to Item No. 1 above).</p> <p>There is a possibility of locating the Youth Development Department in the LA Mall space as the City Attorney recently advised GSD that the former post office space is not feasible for this operation (refer to Item No. 12 below).</p>
Projects in Active Development							
3	Civil, Human Rights and Equity Department	LA Mall, Space Nos. 3A, 6, 15A & 18B	6/25/2020 1/30/2020	\$3,400,000	BOE	Construction Phase	<p>Construction for development of office and conference room space is 90 percent complete and expected to finish in July 2021, which is a one-month delay from the previously reported completion date of June 2021. Delays are due to availability of materials and COVID compliance guidelines. As of June 2021, the project is within budget.</p> <p>A total of \$3.4 million was approved for this budget. The MFC approved the repurposing of \$3 million in capital funds for delayed projects at Police facilities (C.F. 20-0870). Funding in the amount of \$400,000 was approved from the Space Optimization Program in the 2019-20 Fifth Construction Projects Report (C.F. 19-0926-S4).</p>
4	Department of Building and Safety (DBS)	201 Figueroa Tower, 8 th and 10 th Floors	1/30/2020	-	DBS/GSD	Initial Development Phase	<p>The approved scope of work has not yet been initiated. The work was to proceed based on City space standards. There are no additional updates available at this time relative to the schedule for initiation of this work. GSD has advised that the contract between DBS and CBRE will expire on 12/22/2023.</p>
5	City Attorney - North Valley Branch	MEND Building, 2 nd Floor (13460 Van Nuys Boulevard)	10/31/2019	\$2,040,000	GSD	Initial Development Phase	<p>Construction Forces Division provided a Rough Order of Magnitude estimate of \$3.8 million for the entire building (1st, 2nd, and 3rd floors) which includes \$2.46 million estimate for the City Attorney space on the 2nd floor.</p> <p>To date, the cumulative funding allocation for the project is \$2.04 million through Construction Projects Reports (C.F. 19-0926-S1; 19-0926-S4; 20-1021-3) which factors to an overall shortfall of \$0.42 million for the City Attorney space. Of the \$2.04 million, \$50,000 has been expended for space planning. This project remains on hold as additional funding has not yet been identified. We anticipate that City Attorney will have an increased need for this space once the City workforce is reactivated.</p>
6	Department of City Planning (DCP)	City Hall, Suites 667 and 750	1/30/2020	\$ 330,000	GSD/BOE	Initial Development Phase	<p>MFC authorized the space renovations for the 6th and 7th floors to create additional workstations. Due to insufficient program resources in space optimization and department's contributing match, only the 7th floor project has been initiated. The project authorized for the 6th floor is currently on hold.</p> <p>Of the \$330,000 in funding reserved for this project, cumulative transfers of \$61,189 was transferred to date for the following:</p> <ol style="list-style-type: none"> 1) to GSD to initiate the demolition and construction (\$50,000); and, 2) to ITA for data cabling installation (\$11,189) through the 2020-21 Second CPR (C.F.20-1021-S1) for the seventh floor. <p>In addition, supplemental funding of \$25,000 was provided from the department's special fund for the purchase of ancillary furniture that is ineligible for MICLA funding.</p> <p>At this time, the project authorized for the 7th floor is proceeding, for a revised cost estimated at \$386,996 (not including CFD contingency), or \$56,996 (\$103,000 with contingency) above the original estimate of \$330,000. Planning will contribute to offset the shortfall, up to 25 percent of costs to the project based on eligible Special Fund contributions, as addressed in the prior action taken by MFC to authorize the project at its meeting held January 30, 2020. The appropriate funding transfers will be addressed through subsequent Construction Projects Reports.</p>

Item No.	Department/ Program	Site Location	MFC Approval/ Reported Date(s)	Obligated Funds	Lead Department	Project Phase	June Updates
7	Housing and Community Investment Department (HCID) - Accessible Housing Program	221 Figueroa Tower, 5 th Floor Conference Room	2/27/2020	-	GSD	Initial Development Phase	<p>HCID received a temporary space assignment for staff on the 5th floor conference room since March 2020 and initially developed a space plan to relocate the staff within their 14th floor by working with CBRE (using operating contract with TI component), to be funded by funds under the department's control. However, HCID is no longer considering reconfiguration of the 14th floor as the reconfiguration would have provided only 89 total workstations while a total of 101 positions (78 positions for program and 23 for technical support) are authorized for the AchP.</p> <p>There is a request from HCID to relocate the AchP staff within Garland by utilizing the space assigned to the 50 staff that will be transferred to CIFD from HCID as indicated in the Department letter (Attachment A; also refer to Item No. 1 above).</p>
8	Council District 8	5730 and 5732 S. Crenshaw Boulevard	2/25/2021	-	GSD	Initial Development Phase	<p>In February 2021, GSD provided a notification to the MFC to assign the former fire station property to Council District 8 for use of community meetings and events. Inspection of the property to assess utilities, custodial or maintenance is still pending as the prior tenant has not yet removed their property from the space.</p> <p>At this time, funding has not yet been identified for this project and the ability to initiate the project will be dependent on the cost once it becomes available.</p>
Projects in Final Close-out							
9	Department of Disability	201 Figueroa Tower, 1 st Floor Conference Room	10/31/2019	\$ 90,000	GSD	Final Close-out Phase	<p>Pending GSD status update of billing closeout.</p> <p>GSD reports that the project is fully billed and is still in the process of completing an administrative closeout. Any surplus will be reported in the subsequent report.</p>
10	Department of Cultural Affairs	201 Figueroa Tower, Suite 770	1/30/2020 10/31/2019	\$ 90,000		Final Close-out Phase	<p>Pending GSD status update of billing closeout.</p> <p>GSD reports that the project is fully billed and is still in the process of completing an administrative closeout. Any surplus will be reported in the subsequent report.</p>
Open/Outstanding Space Requests							
11	DBS and DCP joint additional space request	Marvin Braude Building (6262 Van Nuys Boulevard)	10/31/2019 (reported)	\$ -	DBS/ DCP	Open/ Outstanding Request	<p>The Marvin Braude facility serves as one of the City's Development Services Centers, with multiple co-located Departments assigned to the facility to maximize efficiencies and improve customer service in the building and planning development process. In September 2017, the Department of Building and Safety, City Planning and the Los Angeles Fire Department (LAFD) indicated a need for additional workspace within the Marvin Braude Building to accommodate the increase in the number of programs, staff, services and customer transactions at this location.</p> <p>Program staff worked with the impacted Department to assess potential space reallocation options, including potential reassignment of non-core functions to lease space. LAFD subsequently retracted its space request in January 2019.</p> <p>A funding request to utilize a consultant to perform a full space analysis to determine the feasibility of accommodating the space needs within this facility, along with other possible solutions. Recent funding of \$180,000 was provided through the 2020-21 Fourth Construction Projects Report (C.F. 20-1021-3) utilizing residual funding for completed projects within the Municipal Facilities program. Program staff will work with GSD to hire a space consultant. An update on the proposed next steps will be provided in the future Quarterly update.</p>
12	City Attorney - LA DOOR Program	LA Mall	subject to MFC review/ approval	\$ -	CTTY/GSD	Open/ Outstanding Request	<p>In January 2021, the City Attorney's Office indicated a need for space availability within the LA Mall to house 10-15 staff for LA DOOR (Diversion Outreach & Opportunities for Recovery) program. The former post office (space No. 23) is the largest currently available space. At 1,262 square feet, it may not be suitable to house 15 staff. GSD has requested more programming detail from the City Attorney and confirmed that the former post office space is not feasible for this operation.</p>