



Department of Agricultural Commissioner/ Weights & Measures

COMMUNITY SERVICES CLUSTER MEETING PRESENTATION

March 9, 2022

ACWM Budget Priorities

**Kurt E. Floren
Agricultural Commissioner
Director of Weights & Measures**

TOP 3 BUDGET PRIORITIES

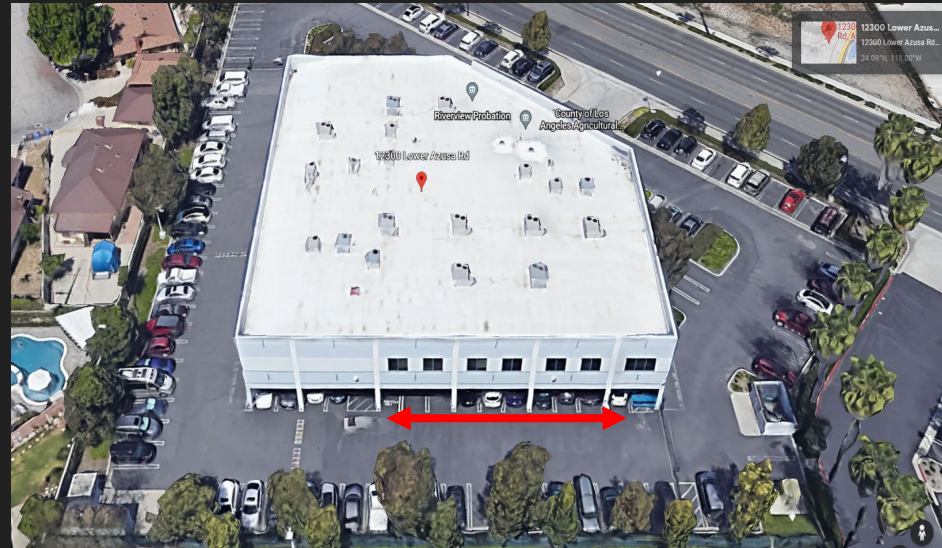
TOP 3 BUDGET PRIORITIES:

- **EV Charging Station Installation**
 - Fleet of >300 vehicles
 - In accordance with County directive, looking to increase move to hybrid and electric vehicles
- **Remodel Arcadia & South Gate buildings to modernize, reconfigure & add hoteling space**
- **Additional Administrative Staff to properly align w/present size & complexity of ACWM**

EV CHARGING STATIONS:

Cost Estimate: \$300K-\$400K

- **Arcadia - 9 New Stations →**
- **South Gate – 13 Stations
(12: New 1: Replacement) ↓**



↑ Rear of Arcadia HQ – Employee Parking

← Across from main entrance,
South Gate Bldg. A

**Fleet of >300 Vehicles;
Significant Future Cost
Facilitating Conversion**

SOUTH GATE

BUILDING B RENOVATION PROJECT:

➤ **Project scope includes:**

- **Renovation of ~18,000 square feet of warehouse, office, & lab space in Bldg. B**
- **Includes remodeling of vacant second floor of former Environmental Toxicology Lab, creating more space for ACWM staff.**

➤ **ACWM is coordinating with:**

- **ISD Low Voltage and Telecommunications**
- **ISD Site Planner for office furniture**

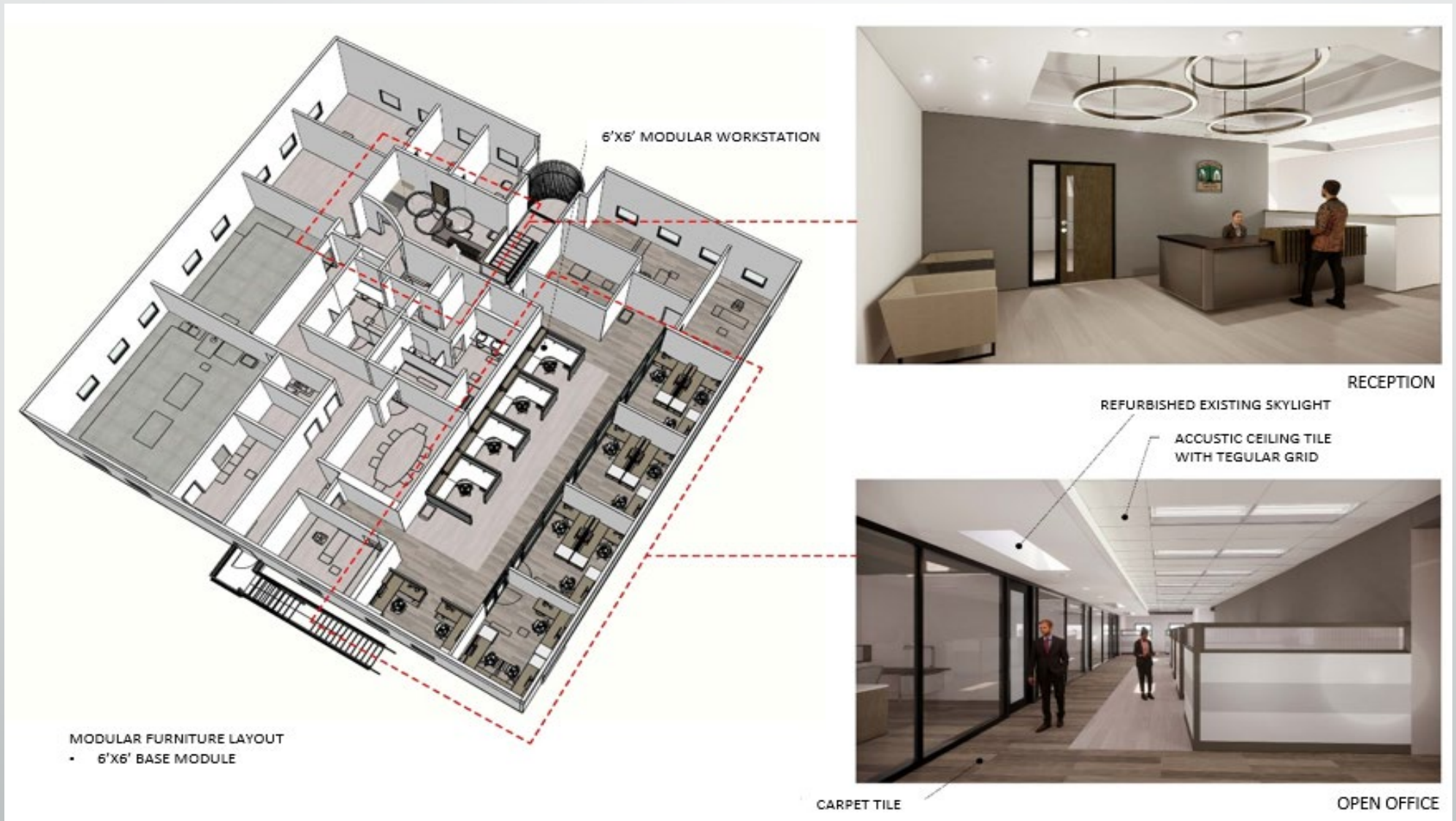
➤ **DPW began renovation August 2021:**

- **On track for projected completion May 2022**

↑ ***Total Project Cost Estimate: \$9.5 Million*** ↑

Future Budgetary Considerations:
Renovation of South Gate Bldg. A (~15K sq. ft.)
Not refurbished since 1974

BUILDING B FLOOR PLAN



Highly-Complex Administration & Revenue Processes

- ACWM responsible for **Administration of numerous annual revenue-generating Contracts** including:
 - 20 State Contracts** = **\$12.0 Million**
 - 12 Weed Abatement Vendor Contracts** = **\$ 1.0 Million**
 - General Service Agreements** = **\$ 1.2 Million**
 - *Weed Abatement* - *Pesticide Safety Training* - *Noxious Weed Control* - *Vertebrate Pest Control*
 - 400 Vertebrate Pest Control Contracts** = **\$ 1.5 M** (*Homeowners to State Agencies*)
 - 50 Master Agreement Contracts for Weed Abatement** = **\$ 3.0 Million annual revenue**
- **Weights & Measures Bureau - Administration of Registration of Device & Scanner Systems users:**
 - >22K Businesses** commercially using **W&M Devices** = **\$ 5.7 Million** (Reg'n. Fees)
 - >11K Retailers w/Automated Price Look-Up Systems** = **\$ 2.2 Million** (Reg'n. Fees)
- **ACWM Human Resources Division**, in addition to day-to-day personnel & payroll, administers:
 - CA Dept. of Food & Agriculture (CDFA) **Licensing Exams** for State of California
 - **In-Service Trainings** (exam prep) for County employees and external applicants statewide
 - **Dept.-Specific Classified & Unclassified Exams** for Deputy Directors, Deputies & AWM Inspectors
 - Year-round, administers **Exams, Recruitments/Selections, & Onboarding of Seasonal Employees**
(*Sr. Weed Abatement Workers, Weed Hazard Pest Abatement Workers & Pest Control Workers*)

Priority:

Add'l Administrative Staff to Meet ACWM's Budget/Fiscal, Contracting, & HR Demands

FY 2022-23

RECOMMENDED BUDGET

➤ **FY 2022-23 CEO-Recommended Budget**

- **Net Appropriation:** **\$56,976,000**
- **Revenue:** **\$40,165,000**
- **NCC:** **\$16,811,000**

70.5% Revenue Offset

**Above does not include/address
Noted Priorities.....**



FY 2022-23 Budget Overview

Overview

- PW Budget Priorities
 1. Community Infrastructure
 2. Combating Homelessness
 3. Workforce Reinvestment
- FY 2022-23 Recommended Budget

#1: Community Infrastructure

- Resilient
- Sustainable
- Equitable













Martin Luther King, Jr. Medical Campus



MLK Community Health



MLK Community Hospital



MLK Outpatient Center / Urgent Care

DMH Outpatient Mental Health Services

Mark Ridley-Thomas, Superintendent









#2: Combating Homelessness

- Housing
- Cleanups
- Data collection and analysis











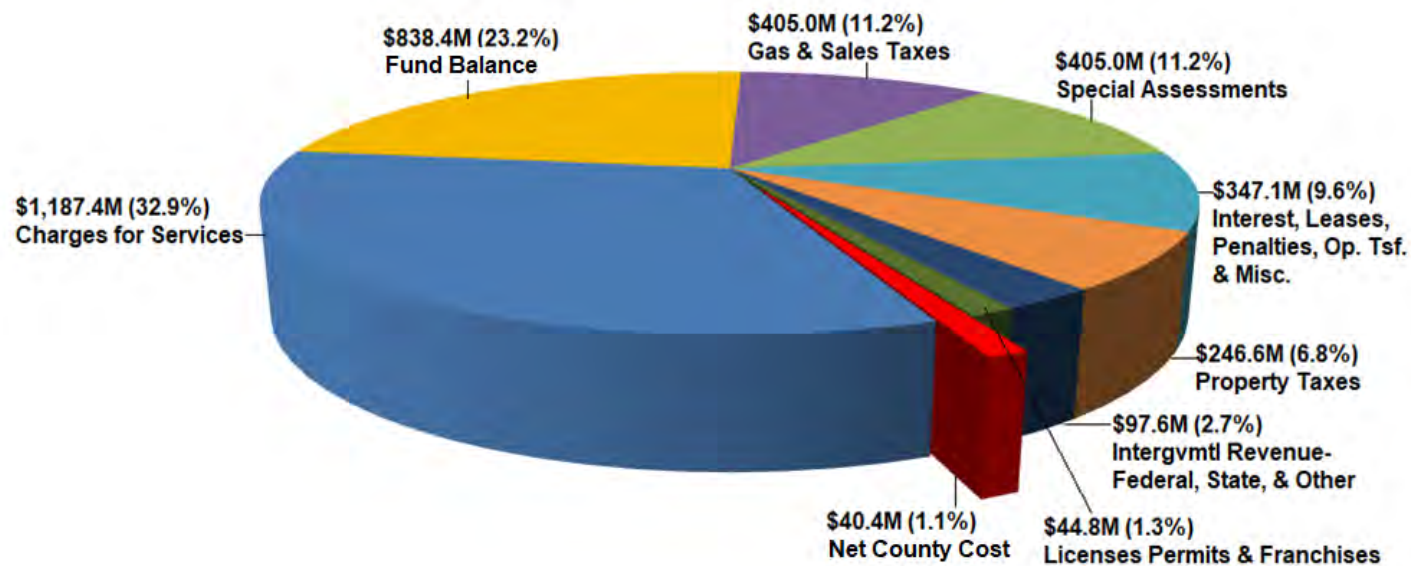




FY 2022-23 Recommended Budget

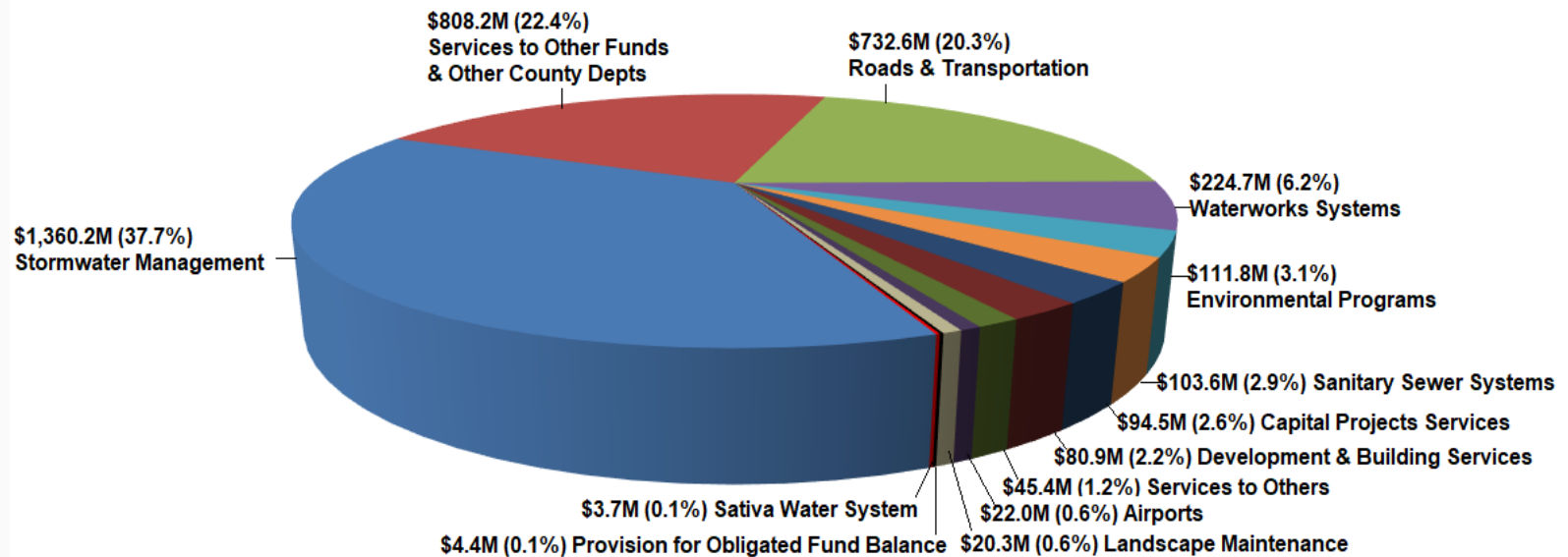
- \$3.6B Budget
 - \$51M net decrease
 - \$40M NCC

Financing Sources



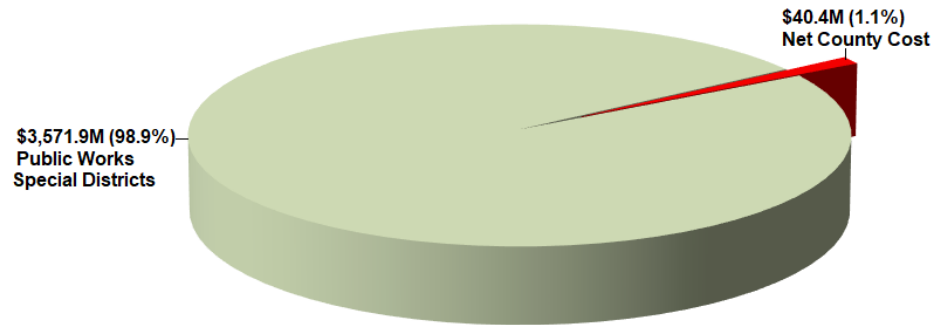
2022-23 Recommended Budget = \$3,612,315,000
As of January 19, 2022

Financing Uses



2022-23 Recommended Budget = \$3,612,315,000
As of January 19, 2022

Public Works Special Districts Vs. Net County Cost



2022-23 Recommended Budget = \$3,612,315,000
As of January 19, 2022

Net County Cost	Budget \$	%
Stormwater & Urban Quality Runoff	\$22.0M	0.6%
Property Rehab & Nuisance Abatement	\$12.0M	0.4%
Crossing Guard Services	\$3.1M	0.1%
Graffiti Abatement	\$1.2M	0.0%
Land Development	\$0.8M	0.0%
PW Services to Cities and Agencies	\$0.5M	0.0%
Pre-County Improvement	\$0.4M	0.0%
Director's Special Projects	\$0.2M	0.0%
Building Permits & Inspection	\$0.1M	0.0%
Flood Control	\$0.1M	0.0%
Administrative Support Services	\$0.0M	0.0%
Total Net County Cost	\$40.4M	1.1%



Public Works
LOS ANGELES COUNTY

Questions?