



Board of Supervisors Operations Cluster Agenda Review Meeting

DATE: February 21, 2024

TIME: 2:00 p.m. – 4:00 p.m.

MEETING CHAIR: John Leonard, 3rd Supervisorial District

CEO MEETING FACILITATOR: Thomas Luscombe

This meeting will be held in a hybrid format which allows the public to participate virtually, or in-person, as permitted under the Board of Supervisors' August 8, 2023 order, which suspended the application of Board Policy 3.055 until March 31, 2024.

To participate in the meeting in-person, the meeting location is:

Kenneth Hahn Hall of Administration

500 West Temple Street

Los Angeles, California 90012

Room 374-A

To participate in the meeting virtually, please call teleconference number

1 (323) 776-6996 and enter the following 439827168# or [Click here to join the meeting](#)

Members of the Public may address the Operations Cluster on
any agenda item during General Public Comment.

The meeting chair will determine the amount of time allowed for each item.

**THIS TELECONFERENCE WILL BE MUTED FOR ALL CALLERS. PLEASE DIAL
*6 TO UNMUTE YOUR PHONE WHEN IT IS YOUR TIME TO SPEAK.**

1. CALL TO ORDER

2. GENERAL PUBLIC COMMENT

3. DISCUSSION ITEM(S):

A) Board Letter:

REQUEST FOR APPROVAL TO AWARD AND EXECUTE FOURTEEN
CUSTODIAL SERVICES CONTRACTS

ISD - Christie Carr, Contract Manager

B) Board Letter:

AUTHORIZE THE COUNTY PURCHASING AGENT TO PROCEED WITH THE ACQUISITION OF A GAS CHROMATOGRAPHY MASS SPECTROMETRY SYSTEM, CORRESPONDING TRAINING, AND PREVENTATIVE MAINTENANCE FOR THE DEPARTMENT OF PUBLIC HEALTH LABORATORY

DPH - Dr. Robert Tran, Public Health Microbiology Supervisor II

C) Board Letter:

REQUEST DELEGATED AUTHORITY TO EXECUTE AGREEMENTS WITH CITY OF LOS ANGELES AND COMMUNITY BASED ORGANIZATIONS FOR EXPANSION OF SERVICES TO IMMIGRANT POPULATIONS

DCBA – Rigo Reyes, Deputy Director

D) Board Letter:

DELEGATION OF AUTHORITY TO INVEST AND ANNUAL ADOPTION OF THE TREASURER AND TAX COLLECTOR INVESTMENT POLICY

TTC - Jennifer Koai, Operations Chief

4. PRESENTATION ITEM(S):

None available.

5. ADJOURNMENT

UPCOMING ITEM(S) FOR FEBRUARY 28, 2024:

None available.

BOARD LETTER/MEMO CLUSTER FACT SHEET

☒ Board Letter

☐ Board Memo

☐ Other

CLUSTER AGENDA DATE	2/21/2024	
BOARD MEETING DATE	3/6/2024	
SUPERVISORIAL DISTRICT AFFECTED	X All <input type="checkbox"/> 1 st <input type="checkbox"/> 2 nd <input type="checkbox"/> 3 rd <input type="checkbox"/> 4 th <input type="checkbox"/> 5 th	
DEPARTMENT(S)	Internal Services Department (ISD)	
SUBJECT	REQUEST FOR APPROVAL TO AWARD AND EXECUTE FOURTEEN CUSTODIAL SERVICES CONTRACTS	
PROGRAM	N/A	
AUTHORIZES DELEGATED AUTHORITY TO DEPT	X Yes <input type="checkbox"/> No	
SOLE SOURCE CONTRACT	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
	If Yes, please explain why: N/A	
DEADLINES/ TIME CONSTRAINTS	Yes - The current contracts expire on March 31, 2024 and August 15, 2024.	
COST & FUNDING	<div> <div> Total cost: The aggregate total for Regions 1-14 is \$133,394,819 for the initial three year term. </div> <div> Funding source: Sufficient appropriation for the recommended contracts is included in ISD's Fiscal Year 2023-24 Adopted Budget and funding will be requested in future years to address the option years. Expenditures will be offset through billings to County departments. </div> </div>	
	TERMS (if applicable): The contracts would have an effective date of April 1, 2024, for an initial period of three years, with three one-year renewal options and six month-to-month extensions.	
	Explanation: Approval of the recommended actions will allow ISD to continue providing custodial services to 22 client departments and the Superior Courts at 278 facilities located throughout the County of Los Angeles, without interruption. The recommended contracts provide an average cost savings of 26% over the 3-year term.	
PURPOSE OF REQUEST	<ol style="list-style-type: none"> 1. Approve and instruct the Chair to sign the attached fourteen (14) contracts with eight (8) firms listed to provide custodial services effective April 1, 2024 for an initial 3-year term. 2. Authorize ISD to execute applicable contract amendments. 3. Authorize ISD to increase the contract amount up to an additional ten percent to allow for any possible Cost of Living Adjustments (COLA) in accordance with County policy and terms of the contract. 4. Make a finding, as required by Los Angeles County Code section 2.121.420,1 that contracting for the provision of custodial services, as described herein, can be performed more economically by an independent contractor. 	
BACKGROUND (include internal/external issues that may exist including any related motions)	On September 12, 2017, July 30, 2019, and December 17, 2019 the Board approved ISD's current custodial services. The services for Regions 1 through 14 are currently being provided under 12 contracts with just 3 contractors. The current contracts' terms will expire on March 31, 2024, and August 15, 2024. Approval of these contracts will allow the County to continue to provide custodial services at 278 of the County's facilities. The award of the recommended contracts will not negatively impact staff as the requested contracts will augment, and not replace County workforce.	
EQUITY INDEX OR LENS WAS UTILIZED	X Yes <input type="checkbox"/> No ISD unbundled contracts to create more (and smaller) regions to provide additional contracting opportunities to small firms. Additionally, ISD only allowed for a maximum of two contract awards to each firm. Further, ISD advertised the contracting opportunities with both "ethnic" and "hyper-local" publications and in the geographical locations where services are to be provided.	
SUPPORTS ONE OF THE NINE BOARD PRIORITIES	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, please state which one(s) and explain how: N/A	
DEPARTMENT CONTACT	Christie Carr, ISD Contract Manager, 323-607-1131, ccarr@isd.lacountygov .	



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Director

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March 6, 2024

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

REQUEST FOR APPROVAL TO AWARD AND EXECUTE FOURTEEN CUSTODIAL SERVICES CONTRACTS (ALL DISTRICTS – 3 VOTES)

SUBJECT

The Internal Services Department (ISD) is requesting approval to award and execute fourteen custodial contracts to provide custodial services at various County facilities.

IT IS RECOMMENDED THAT THE BOARD:

1. Approve and instruct the Chair to sign the attached 14 contracts (Attachments 1-14) with the 8 firms listed on Attachment 15 to provide custodial services effective April 1, 2024, for an initial term of 3 years, with 3 one-year renewal options and 6 month-to-month extensions for a total cost of \$18,684,404 (Region 1), \$13,500,586 (Region 2), \$19,106,706 (Region 3), \$10,396,968 (Region 4), \$12,314,343 (Region 5), \$8,185,371 (Region 6), \$8,953,832 (Region 7), \$14,404,387 (Region 8), \$8,791,179 (Region 9), \$12,336,528 (Region 10), \$965,394 (Region 11), \$1,895,214 (Region 12), \$1,473,909 (Region 13), and \$2,385,999 (Region 14) for the initial term. The aggregate total for Regions 1-14 is \$133,394,819 for the initial 3 year term.
2. ISD, or their designee, to exercise the renewal options and month-to-month extensions in accordance with the attached contracts; and upon review and approval as to form by County Counsel, add and delete facilities, approve necessary changes to scope of services (e.g., shift or number of custodian

changes), contract sum, payments, or any term or condition included under these contracts; and execute applicable contract amendments should the original contracting entities merge, be acquired, or otherwise have a change of entity.

3. Authorize the Director of ISD or their designee to increase the contract amount up to an additional 10% to allow for any possible Cost of Living Adjustments (COLA) in accordance with County policy and terms of the contract.
4. Make a finding, as required by Los Angeles County Code section 2.121.420,1 that contracting for the provision of custodial services, as described herein, can be performed more economically by an independent contractor.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

On September 12, 2017, July 30, 2019, and December 17, 2019, the Board of Supervisors (Board) approved ISD's current custodial services. The services for Regions 1 through 14 are currently being provided under 12 contracts with Lee's Maintenance Services, Inc. (Lee's), Servicon Systems, Inc. (Servicon), and Pride Industries One, Inc. (Pride). The current contract terms will expire on March 31, 2024, and August 15, 2024. Approval of the recommended actions will allow ISD to continue providing custodial services to 22 client departments at 278 facilities located throughout the County of Los Angeles, without interruption. A complete listing of the County facilities by Supervisorial District is attached (Attachment 16).

ISD continues to provide custodial services at County facilities and to County departments. The recommended contracts augment ISD's Facilities Operations Services (OPS) by providing custodial services at County facilities.

Approval of recommendation number one and four will allow ISD to award custodial services contracts and meet the immediate and continued need for such services and find that the contracts are cost effective.

Approval of recommendation number two will allow ISD to effectively manage the contracts through their terms.

Approval of recommendation number three will allow ISD to approve Cost of Living Adjustments (COLA) in accordance with County policy and terms of the contract, if requested by the Contractors.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

The recommendations support the County Strategic Plan: Strategy III, Pursue Operational Effectiveness, Fiscal Responsibility, and Accountability by maximizing the effectiveness of the County's processes, structure, and operations to support timely delivery of customer oriented and efficient public service by providing custodial services Countywide.

FISCAL IMPACT/FINANCING

The annual costs for the recommended contracts are identified in Attachment 17.

Sufficient appropriation for the recommended contracts is included in ISD's Fiscal Year 2023-24 Adopted Budget and funding will be requested in future years to address the option years and COLA increases. Expenditures will be offset through billings to County departments.

ISD conducted Prop A cost analyses to ensure the contracts are cost effective, summaries of which are attached (Attachment 18). Based on the Prop A cost analyses, the proposed contracts will provide a cost savings ranging from 15.21% percent to 49.55% percent to the County during the first contract year, from 12.85% percent to 49.23% percent the second contract year, and from 9.79% percent to 47.98% percent the third contract year. Pursuant to Board Policy 5.030 (Low-Cost Labor Resource Program), departments are required to consider low-cost County resource options in lieu of, or as supplements to any future contracts, which include outreach to various departments with low-cost labor programs that could potentially provide similar services. To this end, ISD took into consideration other low-cost resource options as required by the Policy and found that the low-cost labor resource providers/programs do not provide custodial services. As such, it has been determined that services can be more economically performed by the recommended contractors.

Pursuant to the Fiscal Manual, ISD has provided its cost analyses Regions 1-10 and 12-14 to the Auditor-Controller that demonstrates that the contracts are cost effective. The Auditor-Controller reviewed and approved ISD's cost analyses to determine that the contracts are cost effective and that services can be performed more economically by contractors.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The recommended contracts have been approved as to form by County Counsel and contains all required Board policy provisions, including those pertaining to consideration of qualified County employees targeted for layoff as well as qualified START/GROW participants for employment openings, compliance with the Jury Duty Ordinance, Safely Surrender Baby Law, Child Support Program, and Zero Tolerance Human Trafficking.

There is no impact to current County employees, as no County employees will be displaced as a result of the recommended contracts. The proposed contracts are subject to the Living Wage Program (County Code Chapter 2.201). The contractors will pay an hourly rate of no less than \$18.86 per hour from January 1, 2024, to December 31, 2024, and will pay the applicable Living Wage rate effective January 1, 2025, and thereafter, with the exception of Pride who is exempt from reporting requirements under the County's Living Wage Program based on a Collective Bargaining Agreement.

The contract rates are fixed for the initial three-year term. The contracts allow for a COLA increase during the option years, if requested and approved, and if the option years are exercised by the County. The COLA language in the contracts complies with your Board's directive on COLA's for Living Wage contracts.

CONTRACTING PROCESS

ISD redistributed County facilities under the current contracts into smaller groups thereby increasing the number of regions included in the solicitation in order to provide greater opportunities for County Preference Program vendors, Community Business Enterprises (CBEs) and increase competition. Additionally, ISD added new facilities that were requested by County departments.

On December 15, 2022, ISD released a Request for Proposals (RFP) for Custodial Services, for Regions 1-14 and posted the solicitation and contracting opportunity announcement on the County's "Doing Business with Us" web site (Attachment 19). Notice of the RFPs was sent by electronic mail to over 10,000 vendors registered with the County. The contracting opportunity was also advertised in the geographical locations where the services will be performed in following publications: Daily Journal, La Opinión (Ethnic), East Los Angeles Tribune (Hyperlocal), Watts Times (Hyperlocal), Our Weekly (Ethnic and Hyperlocal).

To increase opportunities for County Preference Programs (Local Small Business Enterprise (LSBE), Disabled Veteran Business Enterprises (DVBE), or Social Enterprise (SE) and the CBE programs, ISD regularly hosts outreach efforts such as vendor events with the Office of Small Business and other County departments to advertise contracting

opportunities, during which this solicitation was advertised. ISD had representatives from 24 firms attended the Proposer's Conference and job walks held on January 5, 2023.

As a result of the competitive RFP, 102 proposals were received by the June 7, 2023, due date. All proposals were reviewed for compliance with the minimum requirements, as set forth in the RFP. There were 98 of the 102 proposals that were determined to be in compliance with the minimum requirements and 4 of the proposals were disqualified. One proposer who submitted four proposals for Regions 7, 9, 11 and 12 was disqualified because it did not demonstrate that the its firm met the minimum mandatory qualifications set forth in the subject RFP. As such, the firm's proposals were not evaluated. All remaining 98 proposals were evaluated as indicated below:

Region 1 - Seven proposals
Region 2 - Eight proposals
Region 3 - Seven proposals
Region 4 - Eight proposals
Region 5 - Six proposals
Region 6 - Nine proposals
Region 7 - Seven-proposals
Region 8 - Seven proposals
Region 9 - Eight proposals
Region 10 - Nine proposals
Region 11 - Six proposals
Region 12 - Seven proposals
Region 13 - Three proposals
Region 14 - Six proposals

The Evaluation Committee comprised of subject matter experts evaluated the proposals in accordance with the evaluation criteria in the RFP. Following the evaluations, two proposers withdrew their proposals. At the completion of the evaluation process 7 firms were determined to be the highest-ranked proposal, and therefore recommended for contract award for Regions identified on attachment 15. In accordance with Section 1 (Introduction) and Section 8.1 (Selection Process) of the RFP, Proposers were awarded a maximum total of two Regions.

All of the non-selected proposers were provided an opportunity for a debrief. One proposer requested a debrief which was conducted by ISD on January 25, 2024. ISD did not receive any protests.

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A summary of the CBE Firm Organization Information for the recommended vendors is attached (Attachment 20). On final analysis, selection was made without regards to gender, race, creed, color or national origin. None of the proposers are certified CBEs.

The recommended awards of eight contracts are to certified Social Enterprises Businesses who are certified for the County of Los Angeles.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Approval of these contracts will allow the County to continue to provide custodial services at 278 of the County's facilities. The award of the recommended contracts will not negatively impact staff as the requested contracts will augment, and not replace County workforce.

CONCLUSION

Upon approval by the Board, it is requested that the Executive Officer, Board of Supervisors, return one stamped copy of the approved Board Letter and two signed copies of each of the approved contracts to the Director of ISD.

Respectfully submitted,

SELWYN HOLLINS
DIRECTOR, ISD

SH:MO:LG:CC:nv

Attachments

c: Executive Office, Board of Supervisors
Chief Executive Office
County Counsel

BOARD LETTER ATTACHMENTS

- 1-14 Contracts (14, Regions 1-14) *not attached due to size
- 15 Recommended Contractor List (List of Firms)
- 16 List of County Facilities
- 17 Annual Contract Costs
- 18 Prop A Cost Analyses
- 19 Solicitation Posting on “Doing Business with Us” website
- 20 CBE Program Information

**LIST OF RECOMMEND FIRMS TO BE AWARDED CONTRACTS TO PROVIDE
CUSTODIAL SERVICES**

Region	Recommended Contractor
1	Servicon
2	Pride Industries One
3	Servicon
4	Verde
5	Uniserve
6	Verde
7	Dedicated Building Services
8	Pride Industries One
9	Dedicated Building Services
10	Uniserve
11	US Metro
12	US Metro
13	Uniserve
14	Universal Building

	DEPARTMENT	FACILITY LOCATION	ADDRESS	CITY	SUPERVISORAL DISTRICT	REGION
1	Public Works	Waterworks North Maintenance Area HC	260 E. Avenue K-8	Lancaster	5th	1
2	DCFSS	Administrative Lancaster A, B, C, E	300 E. Avenue K-6	Lancaster	5th	1
3	Superior Court	Burbank Courthouse	300 E. Olive Ave	Burbank	5th	1
4	Superior Court	Burbank Courthouse	300 E. Olive Ave	Burbank	5th	1
5	DPSS	Antelope Valley Regional Center	335 A & C E Avenue K-6	Lancaster	5th	1
6	AGWM	Antelope Valley	335 E. Avenue K-10	Lancaster	5th	1
7	DPSS	Lancaster Gr/Grow Office	337 E. Avenue K-10	Lancaster	5th	1
8	DPSS	Antelope Valley Service Center	349 E. Avenue K-6	Lancaster	5th	1
9	Superior Court	Glendale Courthouse	600 E. Broadway	Glendale	5th	1
10	Superior Court	Glendale Courthouse	600 E. Broadway	Glendale	5th	1
11	Sheriff	Palmdale Station	750 E. Avenue O	Palmdale	5th	1
12	WDACS	Antelope Valley	777 W. Jackman St	Lancaster	5th	1
13	Superior Court	San Fernando Courthouse	900 3rd St	San Fernando	3rd	1
14	Mental Health	Family Wellness Center	919 1st St	San Fernando	3rd	1
15	Sheriff	Lancaster Juvenile Courthouse	1000 W. Avenue J	Lancaster	5th	1
16	Sheriff	Lancaster Court-Delinquency Crt/Detective Di	1010 W. Avenue J	Lancaster	5th	1
17	Superior Court	Alfred J. McCourtney Juvenile Justice Center-Anne	1040 W. Avenue J - Annex	Lancaster	5th	1
18	Superior Court	Alfred J. McCourtney Juvenile Justice Center	1040 W. Avenue J	Lancaster	5th	1
19	Superior Court	Alfred J. McCourtney Juvenile Justice Center	1040 W. Avenue J	Lancaster	5th	1
20	DPSS	Antelope Valley GAIN Region II Sub-Office	1050 E. Palmdale Bl	Palmdale	5th	1
21	DPSS	Burbank IHSS/GAIN region VI	3307 N. Glenoaks	Burbank	5th	1
22	ISD	Radio County Building #7	4555 W. Avenue G	Lancaster	5th	1
23	DPSS	Glendale Family Service Center	4680 San Fernando Rd	Glendale	5th	1
24	Animal Care and Control	Animal Control #5-Administration Building and Modular	5210 W. Avenue I	Lancaster	5th	1
25	DPSS	San Fernando Branch Grow Office	9188 Glenoaks Bl	San Valley	5th	1
26	ISD	Pacoima Shops/Office	12441 Osborne St	Pacoima	3rd	1
27	Probation	(AB - 109) San Fernando Regional Office	13557 Van Nuys B	Pacoima	3rd	1
28	ISD	District 2 Facilities Operations Service Bldg	13811 Del Sur St	San Fernando	3rd	1
29	Probation	East Valley San Fernando Area Office	14414 Delano St	Van Nuys	3rd	1
30	Fire	Fire Prevention Office	14425 Olive View Dr	Sylmar	3rd	1
31	Public Health	PH-Environmental Health Office (5th & 6th Floor)	14500 Roscoe Bl	Panorama City	3rd	1
32	Probation	Barry J. Nidorf Juvenile Hall & Cour	16350 Filbert St	Sylmar	3rd	1
33	Mental Health	West Valley Mental Health and Health Center	20151 Nordhoff St	Chatsworth	3rd	1
34	Mental Health	Santa Clarita Valley Center	23501 Cinema Dr., Suites 200 & 21C	Valencia	5th	1
35	Superior Court	Santa Clarita Courthouse	23747 W. Valencia Bl	Valencia	5th	1
36	Public Works	Santa Clarita Civic Center	23757 W. Valencia Bl	Valencia	5th	1
37	Probation	Santa Clarita Government Building	23759 W. Valencia Bl	Valencia	5th	1
38	DPSS	Santa Clarita Branch/Lancaster AP Dis	27233 Camp Plenty Rd	Canyon Country	5th	1
39	Fire	Del Valle Regional Training Center	28101 Chiquito Canyon Rd	Castaic	5th	1
40	DCFSS	Santa Clarita (SPA2)	28490 Avenue Stanford	Santa Clarita	5th	1
41	Sheriff	Castaic Lake Park Services	32112 Castaic Lake Dr	Castaic	5th	1
42	Animal Care and Control	Palmdale Shelter	38550 Sierra Hwy	Palmdale	5th	1
43	Fire	Fire Station 129	42110 6th St West	Lancaster	5th	1
44	Probation	(AB-109) Antelope Valley Regional Office	43423 N. Division St	Lancaster	5th	1
45	Probation	Antelope Valley Juvenile Program	43917 Division St	Lancaster	5th	1
46	AGWM	Warehouse	44720 Yucca Ave	Lancaster	5th	1
47	Sheriff	Lancaster Regional Crime Laboratory	45021 N. Sierra Hwy	Lancaster	5th	1
48	Public Works	Sewer Maintenance North Yard	45712 Division St	Lancaster	5th	1
49	Fire	Support Service Complex Main Office, Warehouse, Trailers 1 and 2	12605 Osborne St	Pacoima	3rd	1
50	Probation	Camp Scott-Administration Building	28700 Bouquet Canyon Rd	Santa Clarita	5th	1
51	Probation	Camp Kenyon Scudder-Administration Building	28750 Bouquet Canyon Rd	Santa Clarita	5th	1
52	Superior Court	San Fernando Courthouse	900 3rd St	San Fernando	3rd	1
53	Sheriff	Santa Clarita Valley Sheriff Station	26201 Golden Valley Rd	Santa Clarita	5th	1
54	DHS	DMH-DHS (FSP & MCRSEC) Programs	208 E. 6th St	Los Angeles	1st	2
55	Mental Health	Prevention & Early Intervention (PEI) Unit	224 E. 6th St	Los Angeles	1st	2
56	Mental Health	Downtown Mental Health Services	529 S. Maple Ave	Los Angeles	1st	2
57	DHS	Housing for Health	601 S. Maple Ave	Los Angeles	1st	2
58	DHS	Housing for Health	609 S. Maple Ave	Los Angeles	1st	2
59	DHS	Housing for Health	611 S. Maple Ave	Los Angeles	1st	2
60	Mental Health	Cal Works Program	631 S. Maple Ave	Los Angeles	1st	2
61	DPSS	Metro East AP District Office	2855 E. Olympic Bl	Los Angeles	1st	2
62	Superior Court	Clara Shortridge Foltz Criminal Justice Center	210 W. Temple St	Los Angeles	1st	2
63	Superior Court	Central Arraignment Courthouse	429 Baughet St	Los Angeles	1st	2
64	Superior Court	Central Arraignment Courthouse	429 Baughet St	Los Angeles	1st	2
65	Probation	Central Jail - Main Jail Building	433 Baughet St	Los Angeles	1st	2
66	DPSS	Civic Center District/Grow Center Office	813 E. 4th Pl	Los Angeles	1st	2
67	ISD Parking Services	Alameda Parking Garage	1055 Alameda St	Los Angeles	1st	2
68	DHS	Housing for Health	655 Maple Ave	Los Angeles	1st	2
69	Public Defender	Clara Shortridge Foltz Criminal Justice Center	210 W. Temple St	Los Angeles	1st	2
70	DHS	Star Skid Row Clinic	242 E. 6th St	Los Angeles	1st	2
71	Superior Court	Alhambra Courthouse	150 W. Commonwealth Ave	Alhambra	1st	3
72	Superior Court	Alhambra Courthouse	150 W. Commonwealth Ave	Alhambra	1st	3
73	Probation	Pre-Release Center AB109	200 W. Woodward Ave	Alhambra	1st	3
74	Superior Court	Pasadena Courthouse	300 E. Walnut St	Pasadena	5th	3
75	WDACS	Altadena Senior Center	560 E. Mariposa St	Altadena	5th	3
76	WDACS	Altadena Community Center	730 E. Altadena Dr	Altadena	5th	3
77	DPSS	Pasadena AP District Office	955 N. Lake Ave	Pasadena	5th	3
78	Sheriff	Bonelli-Park Services Bureau Sub-Station Trailer	120 Via Verde Rd	San Dimas	5th	3
79	Public Works	San Gabriel Valley District Office	125 Baldwin Ave	Arcadia	5th	3
80	Superior Court	Los Angeles Superior Court Warehouse	250 W. Duarte Rd	Monrovia	5th	3
81	Sheriff	San Dimas Station	270 S. Walnut Ave	San Dimas	5th	3
82	Mental Health	Arcadia Crisis Management	330 E. Live Oak Ave	Arcadia	5th	3
83	Sheriff	Pomona Courthouse-North	350 W. Mission Bl	Pomona	1st	3
84	DPSS	Pomona In-Home Supportive Svc (IHSS)	360 E. Mission B	Pomona	1st	3
85	Board of Supervisors	5th District Field Office	615 E. Foothill B	San Dimas	5th	3
86	DCFSS	Glendora (SPA3) and Revenue Enhancement	725 S. Grand Ave	Glendora	5th	3
87	DCFSS	Corporate Center	801 Corporate Center Dr	Pomona	1st	3
88	Superior Court	West Covina Courthouse	1427 West Covina Pkwy	West Covina	1st	3
89	Superior Court	West Covina Courthouse	1427 West Covina Pkwy	West Covina	1st	3
90	Sheriff	MET Office	1441 Santa Anita Ave	South El Monte	1st	3
91	WDACS	San Gabriel Valley Center	1441 Santa Anita Ave	South El Monte	1st	3
92	Probation	Pomona Valley Area Office	1660 W. Mission Bl	Pomona	1st	3
93	ISD	Monrovia Craft Shops Building	1703 Mountain Ave	Monrovia	5th	3
94	Sheriff	MetroLink Unit	1805 McKinley Ave	La Verne	1st	3
95	Sheriff	Air Operations 24	1889 McKinley Ave	La Verne	1st	3
96	Mental Health	Camp Glenn Rockey	1900 N. Sycamore Canyon Rd	San Dimas	5th	3
97	Probation	Camp Glenn Rockey	1900 N. Sycamore Canyon Rd	San Dimas	5th	3
98	DPSS	Pomona WS District Office	2040 W. Holt Ave	Pomona	1st	3
99	DPSS	GAIN Region 3	2255 N. Garey Ave	Pomona	1st	3
100	Public Works	Monrovia Office	2849 S. Myrtle Ave	Monrovia	1st	3
101	DPSS	San Gabriel Valley GAIN Program Regional Office	3216 Rosemead Bl	El Monte	1st	3
102	DCFSS	MacLaren Children's Center	4024 N. Durfee Ave	El Monte	1st	3
103	Health Services	MacLaren Hall Medical Hub Clinic	4024 N. Durfee Ave	El Monte	1st	3
104	DCFSS	MacLaren Children's Center - R.U.M. Trailer	4024 N. Durfee Ave	El Monte	1st	3

105	Animal Care and Control	Animal Control #4 - Administration Building	4275 N. Elton	Baldwin Park	1st	3
106	Public Health	Environmental Health Headquarters	5050 Commerce Dr	Baldwin Park	1st	3
107	Probation	Camp Paige	6601 N. Stephens Ranch Rd	La Verne	5th	3
108	Mental Health	Camp Afflerbaugh School Building Room 4	6631 N. Stephens Ranch Rd	La Verne	5th	3
109	Probation	Camp Afflerbaugh	6631 N. Stephens Ranch Rd	La Verne	5th	3
110	Public Health	Children's Medical Services	9320 Telstar Ave	El Monte	1st	3
111	Superior Court	El Monte Courthouse	11234 E. Valley Bl	El Monte	1st	3
112	Superior Court	El Monte Courthouse	11234 E. Valley Bl	El Monte	1st	3
113	AGWM	Headquarters	12300 Lower Azusa Rd	Arcadia	5th	3
114	Probation	Riverview Area Office	12310 Lower Azusa Rd	Arcadia	5th	3
115	AGWM	East Field Office	15501 E. Arrow Hwy	Irwindale	1st	3
116	Public Works	City of Industry-La Puente District Office	16005 E. Central Ave	La Puente	1st	3
117	Treasurer & Tax Collector	Public Administrator Warehouse	16610 Chestnut St	City of Industry	1st	3
118	Public Works	Headquarters Annex	900 S. Fremont Ave	Alhambra	1st	3
119	DPSS	Children's Medical Services	9320 Telstar Ave	El Monte	1st	3
120	Sheriff	Temple City Station	8838 Las Tunas Dr	Temple City	5th	3
121	Sheriff	MH Regional Training Facility	15530 Stafford St	City of Industry	1st	3
122	DCFS	South County (SPA 8)	4060 Watson Plaza Dr	Lakewood	4th	4
123	Mental Health	Long Beach Asian Mental Health Clinic	4510 E. Pacific Coast Hwy, Suite 600	Long Beach	4th	4
124	Sheriff	Lakewood Station	5130 Clark Ave	Lakewood	4th	4
125	Animal Care and Control	Department of Animal Care and Control Headquarters	5898 Cherry Ave	Long Beach	4th	4
126	Superior Court	Downey Courthouse	7500 E. Imperial Hwy	Downey	4th	4
127	Superior Court	Downey Courthouse	7500 E. Imperial Hwy	Downey	4th	4
128	Sheriff	Crime Lab	7717 Golondrina	Downey	4th	4
129	Probation	Downey Admin Center-Administrative Center Building	9150 E. Imperial Hwy	Downey	4th	4
130	CEO	Auto Park 93	9951 E. Flower St	Bellflower	4th	4
131	DHS	Bellflower Health Center	10005 E. Flower St	Bellflower	4th	4
132	Superior Court	Bellflower Courthouse	10025 E. Flower St	Bellflower	4th	4
133	Superior Court	Bellflower Courthouse	10025 E. Flower St	Bellflower	4th	4
134	Public Health	Santa Fe Springs Warehouse	10612 Shoemaker Ave	Santa Fe Springs	4th	4
135	AGWM	Buildings A and B	11012 Garfield Ave	South Gate	4th	4
136	Animal Care and Control	Shelter #1	11258 S. Garfield Ave	Downey	4th	4
137	Public Works	Central Yard Service Building	12015 Shoemaker Ave	Santa Fe Springs	4th	4
138	Registrar Recorder	Whse VSAP Program	12100 Rivera Rd	Whittier	4th	4
139	Registrar Recorder	Harry Hufford Registrar-Recorder Co Clerk Building	12400 E. Imperial Hwy	Norwalk	4th	4
140	Fire	Health Hazardous Materials Div Leffingwell	12622 Leffingwell Ave	Santa Fe Springs	4th	4
141	Registrar Recorder	Service Center Complex (Warehouse)	12680 Corral Place	Santa Fe Springs	4th	4
142	Superior Court	Norwalk Courthouse	12720 Norwalk Bl	Norwalk	4th	4
143	Superior Court	Norwalk Courthouse	12720 Norwalk Bl	Norwalk	4th	4
144	Sheriff	Internal Criminal Investigations Bureau	13001 Dahlia Ave	Downey	4th	4
145	DPSS	Warehouse Storage	13409 S. Carmonita Rd	Santa Fe Springs	4th	4
146	District Attorney/DPSS	Warehouse Storage	13415 S. Carmonita Rd	Santa Fe Springs	4th	4
147	DPSS	Leader Program Office	14714 Carmonita Rd	Norwalk	4th	4
148	Mental Health	Rio Hondo Mental Health Services	17707 Studebaker Rd	Cerritos	4th	4
149	Mental Health	San Pedro Mental Health Services	150 W. 7th St	San Pedro	4th	5
150	Superior Court	Compton Courthouse	200 W. Compton Bl	Compton	2nd	5
151	Superior Court	Compton Courthouse	200 W. Compton Bl	Compton	2nd	5
152	DPSS	Compton AP District Office	211 E. Alondra Bl	Compton	2nd	5
153	Animal Care and Control	Animal Control #3	216 W. Victoria St	Gardena	2nd	5
154	Sheriff	Compton Station	301 S. Willowbrook Ave	Compton	2nd	5
155	WDACS	San Pedro Service Center	769 W. 3rd St	San Pedro	4th	5
156	Mental Health	Compton Family Services Center	921 E. Compton Bl	Compton	2nd	5
157	DPSS	Southwest Maintenance Yard	1129 E. 59th St	Los Angeles	2nd	5
158	Sheriff	South Los Angeles Station	1310 W. Imperial Hwy	Los Angeles	2nd	5
159	Public Works & Probation	Building & Safety	1320/1330 W. Imperial Hwy	Los Angeles	2nd	5
160	DPSS	Florence AP District Office	1740 E. Gage Ave	Los Angeles	2nd	5
161	Mental Health	San Antonio Mental Health Center	2629 Clarendon Ave	Huntington Park	4th	5
162	DPSS	GR Job Skills Training Program Center	2701 Firestone Bl	South Gate	4th	5
163	Probation	AB-109 South LA Office	236 E. 58th St	Los Angeles	2nd	5
164	Health Services	Hubert H. Humphrey Comprehensive Health Center	5850 Main St	Los Angeles	2nd	5
165	DPSS	South Vermont KinderCare	8300 S. Vermont Ave	Los Angeles	2nd	5
166	DCFS	South L.A. County Administration	8300 S. Vermont Ave	Los Angeles	2nd	5
167	DCCS	South L.A. County Administration Building, 2nd floor	8300 S. Vermont Ave	Los Angeles	2nd	5
168	DPSS	South Central AP District Office	10728 S. Central Ave	Los Angeles	2nd	5
169	Sheriff	Century Regional Justice Center	11701 S. Alameda St	Lynwood	4th	5
170	Sheriff	South Zone Substation	12910 S. Athens Way	Los Angeles	2nd	5
171	WDACS	Willowbrook Senior Center	12915 S. Jarvis Ave	Los Angeles	2nd	5
172	Mental Health	Coastal Asian Pacific Mental Health Office	14112 S. Kingsley Dr	Gardena	2nd	5
173	Mental Health	Wellness Center	21732 S. Vermont Ave., Suite 122	Torrance	2nd	5
174	Public Works	Lomita County Services	24320 Narbonne Ave	Lomita	4th	5
175	Probation	(AB 109) South Bay Regional Office	1299 E. Artesia Bl	Carson	2nd	5
176	Public Health	Martin Luther King Jr. Center for Public Health	11833 Wilmington Ave	Los Angeles	2nd	5
177	Probation	Administration	3221 Torrance Bl	Torrance	4th	5
178	DCSS	Division V Headquarters-Torrance Health Center	20221 Hamilton Ave	Torrance	2nd	5
179	Mental Health	San Pedro Mental Health	1360 W. 6th St	San Pedro	4th	5
180	Superior Court	Edmund D. Edelman Children's Court	201 Centre Plaza Dr	Monterey Park	1st	6
181	Superior Court	Edmund D. Edelman Children's Court	201 Centre Plaza Dr	Monterey Park	1st	6
182	DCFS	Ctrl Unit	901 Corporate Center Dr	Monterey Park	1st	6
183	Sheriff	Biscailuz Gym, TAS Center, Classroom A-F	1060 N. Eastern Ave	Los Angeles	1st	6
184	Sheriff	Pistol Range Building	1060 N. Eastern Ave	Los Angeles	1st	6
185	ISD	Administrative Headquarters	1100 N. Eastern Ave	Los Angeles	1st	6
186	ISD	Eastern Human Resource Trailer	1100 N. Eastern Ave	Los Angeles	1st	6
187	Fire	Eastern Fleet Services	1104 N. Eastern Ave	Los Angeles	1st	6
188	ISD	Fleet Services	1104 N. Eastern Ave	Los Angeles	1st	6
189	Sheriff	Fleet Services	1104 N. Eastern Ave	Los Angeles	1st	6
190	CEO	County Emergency Operations Center	1275 N. Eastern Ave	Los Angeles	1st	6
191	Sheriff	Central Communications Center	1277 N. Eastern Ave	Los Angeles	1st	6
192	Fire	P Michael Freeman Command & Control Facility (FCCF) & Weight Room	1320 N. Eastern Ave	Los Angeles	1st	6
193	Fire	Administrative Headquarters Building & Training Center	1320 N. Eastern Ave	Los Angeles	1st	6
194	Sheriff	Sybil Brand	4500 E. City Terrace Dr	Monterey Park	1st	6
195	Sheriff	Sherman Block Sheriff's Headquarters Building	4700 Ramona Bl	Monterey Park	1st	6
196	Mental Health	Rio Hondo Centro De Bienestar	6330 Rugby Ave	Huntington Park	4th	6
197	Sheriff	Sybil Brand - FSB Activities Building	4500 E. City Terrace Dr	Monterey Park	1st	6
198	Sheriff	Special Enforcement Bureau	1060 N. Eastern Ave	Los Angeles	1st	6
199	Superior Court	Eastlake Juvenile Court	1601 Eastlake Ave	Los Angeles	1st	7
200	Mental Health	Central Juvenile Hall Mental Health Office-Areas Only	1605 Eastlake Ave	Los Angeles	1st	7
201	Probation	Central Juvenile Hall	1605 Eastlake Ave	Los Angeles	1st	7
202	Health Services	Juvenile Court Health Services	1925 Daly St	Los Angeles	1st	7
203	DPSS	East LA GROW Employment Services Center	2200 N. Humboldt St	Los Angeles	1st	7
204	Mental Health	Mental Health and Wellness Ct	3303 N. Broadway Ave	Los Angeles	1st	7
205	DPSS	Lincoln Heights WS District Office	4077 N. Mission Rd	Los Angeles	1st	7
206	Beaches & Harbors	Warehouse	516 N. Broadway	Redondo Beach	2nd	8
207	Mental Health	HIV-Hollywood Mental Health Services	1224 N. Vine St	Los Angeles	3rd	8
208	Superior Court	Inglewood Courthouse	1 E. Regent St	Inglewood	2nd	8

209	Superior Court	Inglewood Courthouse	1 E. Regent St	Inglewood	2nd	8
210	Superior Court	Inglewood Juvenile Courthouse	110 E. Regent St	Inglewood	2nd	8
211	Superior Court	Catalina Courthouse	215 Sumner Ave	Avalon	4th	8
212	Probation	Campus Kilpatrick	427 S. Encinal Canyon Rd	Malibu	3rd	8
213	Superior Court	Santa Monica Courthouse	1725 Main St	Santa Monica	3rd	8
214	Superior Court	Santa Monica Courthouse and Annex	1725 Main St	Santa Monica	3rd	8
215	Sheriff	Camrose Park Services	2101 N. Highland Ave	Los Angeles	5th	8
216	DPSS	New Rancho Park District	2404 S. Sawtelle Bl	Los Angeles	3rd	8
217	Fire	Lifeguard Training Center	2600 The Strand	Manhattan Beach	2nd	8
218	Sheriff	Lennox Station	4331 Lennox B	Lennox	4th	8
219	Beaches & Harbors	Permits Building	4601 Lincoln B	Marina Del Rey	2nd	8
220	Beaches & Harbors	Visitor Information Center	4701 Admiralty Way	Marina Del Rey	2nd	8
221	DCFS	Wateridge (SPA 6)	5100 W. Goldleaf Circle	Los Angeles	2nd	8
222	DCFS	Wateridge (SPA 6)	5110 W. Goldleaf Circle	Los Angeles	2nd	8
223	DCFS	Wateridge (SPA 6)	5120 W. Goldleaf Circle	Los Angeles	2nd	8
224	Superior Court	Beverly Hills Courthouse	9355 Burton Way	Beverly Hills	3rd	8
225	Mental Health	Edmund D. Edelman Westside M H Center	11080 W. Olympic Bl	Los Angeles	3rd	8
226	Mental Health	Culver City Mental Health Services	11303 W. Washington Bl	Culver City	2nd	8
227	Superior Court	Los Angeles Airport Courthouse	11701 S. La Cienega Bl	Los Angeles	2nd	8
228	Superior Court	Los Angeles Airport Courthouse	11701 S. La Cienega Bl	Los Angeles	2nd	8
229	Beaches & Harbors	Dockweiler Recreational Vehicle Park-Office	12001 Vista Del Mar	Playa Del Rey	2nd	8
230	Beaches & Harbors	Dockweiler Youth Center	12505 Vista Del Mar	Playa Del Rey	2nd	8
231	Beaches & Harbors	Trailers 1, 3, 4, and 5	13483 Fiji Way - Trailers 1, 3, 4, and 5	Marina Del Rey	2nd	8
232	Beaches & Harbors	Marina Maintenance Center	13483 Fiji Way	Marina Del Rey	2nd	8
233	Beaches & Harbors	Marina Del Rey Boatwright Shop	13555 Fiji Way	Marina Del Rey	2nd	8
234	Beaches & Harbors	Financial Services	13575 Mindanao Way	Marina Del Rey	2nd	8
235	Beaches & Harbors	Santa Monica Yacht Club-Parcel 41	13589 Mindanao Way	Marina Del Rey	2nd	8
236	Beaches & Harbors	Boathouse	13640 Mindanao Way	Marina Del Rey	2nd	8
237	Beaches & Harbors	Burton W. Chace Park Community Building	13650 Mindanao Way	Marina Del Rey	2nd	8
238	Beaches & Harbors	Burton W. Chace Park Public Restroom Facilities	13650 Mindanao Way - Restrooms	Marina Del Rey	2nd	8
239	Beaches & Harbors	Administration Building	13637 Fiji Way	Marina Del Rey	2nd	8
240	Public Works	Waterworks & Sewer Maintenance	23519 Civic Center Way	Malibu	3rd	8
241	Sheriff	Lawndale Sub-Station	15331 Prairie Ave	Lawndale	2nd	8
242	Sheriff	Homicide Bureau & Parole Compliance	1 Cupania Circle	Monterey Park	1st	9
243	WDACS	East Los Angeles Service Center	133 N. Sunol Dr	East Los Angeles	1st	9
244	Sheriff	Scientific Services Bureau-Laboratory	2020 W. Beverly Bl	Los Angeles	1st	9
245	WDACS	Centro Maravilla Svs Center - Bldg. A, B, C	4716 Cesar E Chavez Ave	East Los Angeles	1st	9
246	Probation	Camp Dorothy Kirby	1500 S. McDonnell Ave	Commerce	4th	9
247	Mental Health	Camp Dorothy Kirby	1500 S. McDonnell Ave	Commerce	4th	9
248	Public Works	East Los Angeles County Hall	4801 E. 3rd St	East Los Angeles	1st	9
249	Superior Court	East Los Angeles Courthouse	4848 E. Civic Center Way	East Los Angeles	1st	9
250	Superior Court	East Los Angeles Courthouse	4848 E. Civic Center Way	East Los Angeles	1st	9
251	Sheriff	East Los Angeles Station	5019 E. 3rd St	East Los Angeles	1st	9
252	Sheriff	Comfort Station - Park Facility	5301 E. 3rd St	East Los Angeles	1st	9
253	DPSS	Belvedere AP District Office	5445 E. Whittier Bl	East Los Angeles	1st	9
254	DPSS	GAIN Program Region VI Office	5460 Banidini B	Bell	4th	9
255	DCFS	Belvedere (SPA7)	5835 S. Eastern Ave	City of Commerce	4th	9
256	WDACS	Portero Heights Park	8051 Arroyo Dr	Montebello	1st	9
257	DPSS	Wilshire Special District Office	2415 W. 6th St	Los Angeles	1st	10
258	DPSS	Metro North AP/Calworks District Office	2601 Wilshire Bl	Los Angeles	1st	10
259	Superior Court	Metropolitan Courthouse	1945 S. Hill St	Los Angeles	1st	10
260	Superior Court	Metropolitan Courthouse	1945 S. Hill St	Los Angeles	1st	10
261	Sheriff	Metropolitan Courthouse - Vehicle Inspection Area	1945 S. Hill St	Los Angeles	1st	10
262	DPSS	Metro Special District Office	2707 S. Grand Ave	Los Angeles	2nd	10
263	Probation	Probation R.O.C. - Crenshaw Juvenile Area Office	3965 S. Vermont Ave	Los Angeles	2nd	10
264	RRCC	Van Nuys County Administration Center Building	14340 W. Sylvan St	Van Nuys	3rd	10
265	DPSS	The Adams & Grand Building	2615 S. Grand Ave	Los Angeles	2nd	10
266	DHS	Olive View Recuperative Care Center (F)	14134 Bucher Ave	Sylmar	3rd	10
267	Probation	Los Padrinos Juvenile Hall and Juvenile Court	7285 E. Quail Dr	Downey	4th	11
268	DCFS	Regional Office Lancaster	176 Holston Dr	Lancaster	5th	11
269	Mental Health	Olive View Mental Health Wellness Center	14238 Saranac Ln	Sylmar	3rd	11
270	Probation	Firestone Area Office	8526 Grape St.	Los Angeles	2nd	12
271	DCFS	LASD-Fire-Ops-ISD Corporate PI	2525 Corporate PI	Monterey Park	1st	12
272	DCFS	Pasadena (SPA 3)	532 E. Colorado Bl	Pasadena	5th	12
273	DCFS	Headquarters Annex	501 Shatto Pl	Los Angeles	2nd	12
274	DCFS	Regional Office	5757 Wilshire Blvd	Los Angeles	2nd	12
275	Probation	Staff Training Office	3300 Sandoval Ave	Pico Rivera	4th	12
276	Probation	Camp Paige	6601 N. Stephens Ranch Rd	La Verne	5th	12
277	Public Health	Ferguson Complex	5555 Ferguson Dr	City of Commerce	4th	14

Attachment 16

	DEPARTMENT	FACILITY LOCATION	ADDRESS	CITY	SUPERVISORAL DISTRICT	REGION
1	Coroner	Med Bio Bldg (Autopsy Flr & CT Trailer Only - Service Level)	1104 N. Mission Rd	Los Angeles	1st	13

ANNUAL CONTRACT COSTS

ANNUAL COST		Region 1	Region 2	Region 3
		SERVICON SYSTEMS INC	PRIDE INDUSTRIES	SERVICON SYSTEMS INC
EFFECTIVE	4/1/2024	\$ 5,952,553.43	\$ 4,348,235.26	\$ 6,087,092.09
EFFECTIVE	4/1/2025	\$ 6,250,181.10	\$ 4,512,851.36	\$ 6,391,446.70
EFFECTIVE	4/1/2026	\$ 6,481,669.29	\$ 4,639,499.76	\$ 6,628,166.94
TOTAL		\$ 18,684,403.82	\$ 13,500,586.38	\$ 19,106,705.73
Cost savings percent		Region 1	Region 2	Region 3
EFFECTIVE	4/1/2024	35.92%	18.12%	35.41%
EFFECTIVE	4/1/2025	34.74%	17.71%	34.34%
EFFECTIVE	4/1/2026	32.48%	15.45%	32.11%

ANNUAL COST		Region 4	Region 5	Region 6
		VERDE FACILITIES SERVICES LLC	UNISERVE Facilities Services Corporation	VERDE FACILITIES SERVICES LLC
EFFECTIVE	4/1/2024	\$ 3,342,118.79	\$ 3,891,015.20	\$ 2,631,198.14
EFFECTIVE	4/1/2025	\$ 3,475,803.54	\$ 4,105,741.59	\$ 2,736,446.06
EFFECTIVE	4/1/2026	\$ 3,579,045.23	\$ 4,317,585.76	\$ 2,817,726.64
TOTAL		\$ 10,396,967.57	\$ 12,314,342.55	\$ 8,185,370.84
Cost savings percent		Region 4	Region 5	Region 6
EFFECTIVE	4/1/2024	19.06%	20.86%	23.34%
EFFECTIVE	4/1/2025	18.13%	19.14%	22.45%
EFFECTIVE	4/1/2026	15.78%	15.40%	20.26%

ANNUAL COST		Region 7	Region 8	Region 9
		Dedicated Building Services, LLC	PRIDE INDUSTRIES	Dedicated Building Services, LLC
EFFECTIVE	4/1/2024	\$ 2,833,071.60	\$ 4,634,148.11	\$ 2,781,606.82
EFFECTIVE	4/1/2025	\$ 2,999,357.55	\$ 4,815,207.33	\$ 2,944,872.06
EFFECTIVE	4/1/2026	\$ 3,121,402.93	\$ 4,955,031.54	\$ 3,064,700.40
TOTAL		\$ 8,953,832.08	\$ 14,404,386.98	\$ 8,791,179.28
Cost savings percent		Region 7	Region 8	Region 9
EFFECTIVE	4/1/2024	15.21%	16.76%	14.77%
EFFECTIVE	4/1/2025	13.22%	16.11%	12.85%
EFFECTIVE	4/1/2026	10.11%	13.76%	9.79%

ANNUAL COST		Region 10	Region 11	Region 12	Region 13	Region 14	
		UNISERVE Facilities Services Corporation	US METRO GROUP INC	US METRO GROUP INC	UNISERVE Facilities Services Corporation	Universal Building Maintenance LLC	
EFFECTIVE	4/1/2024	\$ 3,933,047.02	\$ 310,644.21	\$ 611,769.35	\$ 465,717.15	\$ 760,141.28	
EFFECTIVE	4/1/2025	\$ 4,110,618.25	\$ 322,584.19	\$ 632,331.39	\$ 491,417.84	\$ 798,148.35	
EFFECTIVE	4/1/2026	\$ 4,292,862.41	\$ 332,165.90	\$ 651,113.51	\$ 516,773.59	\$ 827,709.40	
TOTAL		\$ 12,336,527.69	\$ 965,394.30	\$ 1,895,214.25	\$ 1,473,908.57	\$ 2,385,999.03	\$ 133,394,819.06
Cost savings percent		Region 10	Region 11	Region 12	Region 13	Region 14	Average per year
EFFECTIVE	4/1/2024	20.83%	49.55%	42.68%	35.84%	36.73%	27.51%
EFFECTIVE	4/1/2025	19.72%	49.23%	44.82%	33.19%	35.67%	26.52%
EFFECTIVE	4/1/2026	16.52%	47.98%	43.25%	29.78%	33.49%	24.01%

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 1) - SERVICON
2024-2025

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[6]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL \$&EB (b)+(c)+(d)
Region 1					Region 1									
Custodian Night	34.58	\$ 1,373,434.61				6774 Custodian (Day)	49.04	58.79	59.00	\$ 2,812,524.69	\$ 2,685,252.32	\$ 1,338,168.64	\$ 17,700.00	\$ 4,041,120.97
Custodial Supervisor	3.00	\$ 164,268.00				6774 Custodian (Night)	34.58	41.46	42.00	\$ 2,002,136.22	\$ 1,911,535.55	\$ 952,594.63	\$ 85,470.00	\$ 2,949,600.18
Custodial Lead		\$ -				6776 Custodian Working Supv (Night) - Custodial Lead		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Day Porter	49.04	\$ 1,947,751.10				6776 Custodian Working Supv (Day) - Custodial Lead		-	1.00	\$ 51,950.06	\$ 49,599.22	\$ 24,717.27		\$ 74,316.49
Floor Care Technician	6.00	\$ 265,356.00												
Carpet Cleaner		\$ -				6778 Custodian Supv (Night)	3.00	3.60	5.00	\$ 292,398.25	\$ 279,166.64	\$ 139,119.91	\$ 8,675.00	\$ 426,961.55
Asst Portfolio Manager Region 1 ^[17]	0.50	\$ 37,908.00				6778 Custodian Supv (Day)		-	7.00	\$ 409,357.55	\$ 390,833.30	\$ 194,767.87		\$ 585,601.17
Admin/Compliance ^[17]	0.50	\$ 24,219.00												
		\$ -				6769 Floorcare Specialist	6.00	7.19	8.00	\$ 422,843.20	\$ 403,708.70	\$ 201,184.19	\$ 16,280.00	\$ 621,172.89
	93.62	\$ 3,812,936.71					92.62		122.00	\$ 5,991,209.97	\$ 5,720,095.74	\$ 2,850,552.51	\$ 128,125.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 1		\$ 3,812,936.71	\$ 1,243,975.18	\$ 5,056,911.89		Region 1					\$ 5,720,095.74	\$ 2,850,552.51	\$ 128,125.00	\$ 8,698,773.25
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS ^[10]									
Region 1				\$ 129,613.68		Region 1								\$ 21,389.30
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS ^[11]									
Region 1				\$ 537,250.89		Region 1								\$ 569,941.21
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS ^[12]									
Region 1				\$ 152,629.57		Region 1								\$ -
ANNUAL PROFIT ^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 1				\$ 76,314.79		Region 1								\$ 9,290,103.76
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS ^[14]									
Region 1				\$ 5,952,720.81		Region 1								\$ -
\$ 5,952,553.37														
COST SAVINGS ^[15]														

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 1) - SERVICON
2025-2026

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[9]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 1					Region 1									
Custodian Night	34.58	\$ 1,441,944.50				6774 Custodian (Day)	49.04	58.79	59.00	\$ 2,864,822.88	\$ 2,735,183.92	\$ 1,363,051.55	\$ 17,700.00	\$ 4,115,935.47
Custodial Supervisor	3.00	\$ 172,489.20				6774 Custodian (Night)	34.58	41.46	42.00	\$ 2,039,365.44	\$ 1,947,080.08	\$ 970,307.88	\$ 85,470.00	\$ 3,002,857.96
Custodial Lead		\$ -				6776 Custodian Working Supv (Night) - Custodial Lead		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Day Porter	49.04	\$ 2,044,909.15				6776 Custodian Working Supv (Day) - Custodial Lead		-	1.00	\$ 52,924.32	\$ 50,529.39	\$ 25,180.82		\$ 75,710.20
Floor Care Technician	6.00	\$ 278,616.00												
Carpet Cleaner		\$ -				6778 Custodian Supv (Night)	3.00	3.60	5.00	\$ 297,883.80	\$ 284,403.96	\$ 141,729.87	\$ 8,675.00	\$ 434,808.83
Asst Portfolio Manager Region 1 ^[17]	0.50	\$ 39,803.40				6778 Custodian Supv (Day)		-	7.00	\$ 417,037.32	\$ 398,165.55	\$ 198,421.82		\$ 596,587.37
Admin/Compliance ^[17]	0.50	\$ 25,430.60												
		\$ -				6769 Floorcare Specialist	6.00	7.19	8.00	\$ 430,795.20	\$ 411,300.86	\$ 204,967.67	\$ 16,280.00	\$ 632,548.52
	93.62	\$ 4,003,192.86					92.62		122.00	\$ 6,102,828.96	\$ 5,826,663.74	\$ 2,903,659.61	\$ 128,125.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 1		\$ 4,003,192.86	\$ 1,306,173.93	\$ 5,309,366.79		Region 1					\$ 5,826,663.74	\$ 2,903,659.61	\$ 128,125.00	\$ 8,858,448.35
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS ^[10]									
Region 1				\$ 136,094.36		Region 1								\$ 21,389.30
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS ^[11]									
Region 1				\$ 564,113.43		Region 1								\$ 665,077.77
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS ^[12]									
Region 1				\$ 160,261.05		Region 1								\$ 32,598.81
ANNUAL PROFIT ^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 1				\$ 80,130.53		Region 1								\$ 9,577,514.24
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS ^[14]									
Region 1				\$ 6,249,966.16		Region 1								\$ -
COST SAVINGS ^[15]														

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 1) - SERVICON
2026-2027

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[9]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL \$&EB (b)+(c)+(d)
Region 1					Region 1									
Custodian Night	34.58	\$ 1,495,349.86				6774 Custodian (Day)	49.04	58.79	59.00	\$ 2,864,822.88	\$ 2,735,183.92	\$ 1,363,051.55	\$ 17,700.00	\$ 4,115,935.47
Custodial Supervisor	3.00	\$ 178,900.80				6774 Custodian (Night)	34.58	41.46	42.00	\$ 2,039,365.44	\$ 1,947,080.08	\$ 970,307.88	\$ 85,470.00	\$ 3,002,857.96
Custodial Lead		\$ -				6776 Custodian Working Supv (Night) - Custodial Lead		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Day Porter	49.04	\$ 2,120,646.53				6776 Custodian Working Supv (Day) - Custodial Lead		-	1.00	\$ 52,924.32	\$ 50,529.39	\$ 25,180.82		\$ 75,710.20
Floor Care Technician	6.00	\$ 288,912.00				6778 Custodian Supv (Night)	3.00	3.60	5.00	\$ 297,883.80	\$ 284,403.96	\$ 141,729.87	\$ 8,675.00	\$ 434,808.83
Carpet Cleaner		\$ -				6778 Custodian Supv (Day)		-	7.00	\$ 417,037.32	\$ 398,165.55	\$ 198,421.82		\$ 596,587.37
Asst Portfolio Manager Region 1 ^[17]	0.50	\$ 41,277.60				6769 Floorcare Specialist	6.00	7.19	8.00	\$ 430,795.20	\$ 411,300.86	\$ 204,967.67	\$ 16,280.00	\$ 632,548.52
Admin/Compliance ^[17]	0.50	\$ 26,374.40					92.62		122.00	\$ 6,102,828.96	\$ 5,826,663.74	\$ 2,903,659.61	\$ 128,125.00	#####
	93.62	\$ 4,151,461.18												
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 1		\$ 4,151,461.18	\$ 1,354,550.75	\$ 5,506,011.93	Region 1					\$ 5,826,663.74	\$ 2,903,659.61	\$ 128,125.00	\$ 8,858,448.35	
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS^[10]									
Region 1				\$ 141,134.89	Region 1									\$ 21,389.30
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS^[11]									
Region 1				\$ 585,006.52	Region 1									\$ 686,407.14
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS^[12]									
Region 1				\$ 166,196.65	Region 1									\$ 32,598.81
ANNUAL PROFIT^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 1				\$ 83,098.32	Region 1									\$ 9,598,843.61
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS^[14]									
Region 1				\$ 6,481,448.32	Region 1									\$ -

COST SAVINGS^[15]			
		Region 1	
TOTAL ESTIMATED AVOIDABLE COSTS:		\$ 9,598,843.61	
TOTAL ESTIMATED CONTRACT COSTS:		\$ 6,481,448.32	
ESTIMATED SAVINGS FROM CONTRACTING:^[16]		\$ 3,117,395.29	
ESTIMATED SAVINGS PERCENTAGE:		32.48%	
TOTAL ESTIMATED ONE-TIME START-UP COSTS:		\$ -	

FOOTNOTES:

- [1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2026-March 31, 2027)
- [2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.
- [3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.
- [4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.
- [5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).
- [6] Top step of annual salaries for County positions.
- [7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% -0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.
- [8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year.
Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).
- [9] Not used
- [10] Annual Vehicle/Equipment costs
- [11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.
- [12] There will not be indirect costs. We will absorb the positions within our current management structure.
- [13] Contractor's Annual Profit represents approximately 1.3% of the annual contract cost.
- [14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.
- [15] The Department calculated the estimated cost savings from contracting.
- [16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.
- [17] Work to be absorbed within our existing Management Structure.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,
0.9547 23-24 Top Step Variance

1735	23-24 Productive Work Hours (PWH)
0.49834	23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability, ...)
0.9547	23-24 Top Step Variance

49.834

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the first year of the contract (April 1, 2024-March 31, 2025)

[2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.

[3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets

[4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.

[5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PW/He (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).

[6] Top step of annual salaries for County positions.

[7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% - 0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

[8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year

Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWHs (1744).

[9] Not Used

[10] Annual Vehicle/Equipment costs

[11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.

[12] There will not be indirect costs. We will absorb the positions within our current management structure.

[13] Contractor's Annual Profit represents approximately 5.00% of the annual contract cost

[14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.

[15] The Department calculated the estimated cost savings from contracting.

[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

[17] Work to be subcontracted out by the County.

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 2) - PRIDE INDUSTRIES
2025-2026

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[9]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 2					Region 2									
Custodian Night	22.10	\$ 951,077.92			6774	Custodian (Day)	21.18	25.39	26.00	\$ 1,262,464.32	\$ 1,205,335.28	\$ 600,666.79	\$ 7,800.00	\$ 1,813,802.07
Custodial Supervisor	2.0	\$ 123,333.60			6774	Custodian (Night)	22.10	26.49	27.00	\$ 1,311,020.64	\$ 1,251,694.33	\$ 623,769.35	\$ 54,945.00	\$ 1,930,408.69
Custodial Lead	1.0	\$ 44,548.40			6776	Custodian Working Supv (Night) - Custodial Lead	1.00	1.20	2.00	\$ 105,848.64	\$ 101,058.78	\$ 50,361.63	\$ 3,470.00	\$ 154,890.41
Day Porter	21.18	\$ 911,485.54			6776	Custodian Working Supv (Day) - Custodial Lead		-	0.00	\$ -	\$ -	\$ -		\$ -
Floor Care Technician	8.0	\$ 372,403.20												
Carpet Cleaner	-	\$ -			6778	Custodian Supv (Night)	2.00	2.40	3.00	\$ 178,730.28	\$ 170,642.38	\$ 85,037.92	\$ 5,205.00	\$ 260,885.30
Pressure Washing ^[17]	-	\$ -			6778	Custodian Supv (Day)		-	3.00	\$ 178,730.28	\$ 170,642.38	\$ 85,037.92		\$ 255,680.30
Light Cleaning Tech ^[17]	-	\$ -												
Parking Lot Cleaner ^[17]	-	\$ -			6769	Floorcare Specialist	8.00	9.59	10.00	\$ 538,494.00	\$ 514,126.07	\$ 256,209.59	\$ 20,350.00	\$ 790,685.65
	54.28	\$ 2,402,848.66					54.28	65.07	71.00	\$ 3,575,288.16	\$ 3,413,499.22	\$ 1,701,083.20	\$ 91,770.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 2		\$ 2,402,848.66	\$ 788,471.53	\$ 3,191,320.19	Region 2						\$ 3,413,499.22	\$ 1,701,083.20	\$ 91,770.00	\$ 5,206,362.42
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS ^[10]									
Region 2				\$ 89,058.30	Region 2									\$ 30,463.33
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS ^[11]									
Region 2				\$ 350,849.04	Region 2									\$ 228,431.73
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS ^[12]									
Region 2				\$666,195.12	Region 2									\$ 18,110.45
ANNUAL PROFIT ^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 2				\$214,897.71	Region 2									\$ 5,483,357.93
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS ^[14]									
Region 2				\$ 4,512,320.36	Region 2									\$ -

COST SAVINGS^[15]		\$ 512,851.40	\$ (531.04) rounding
	Region 2		
TOTAL ESTIMATED AVOIDABLE COSTS:	\$ 5,483,357.93		
TOTAL ESTIMATED CONTRACT COSTS:	\$ 4,512,320.36		
ESTIMATED SAVINGS FROM CONTRACTING:^[16]	\$ 971,037.57		
ESTIMATED SAVINGS PERCENTAGE:	17.71%		
TOTAL ESTIMATED ONE-TIME START-UP COSTS:	\$ -		

FOOTNOTES:

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2025-March 31, 2026)

[2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.

[3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.

[4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.

[5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).

[6] Top step of annual salaries for County positions.

[7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% -0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

[8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year. Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).

[9] Not used

[10] Annual Vehicle/Equipment costs

[11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.

[12] There will not be indirect costs. We will absorb the positions within our current management structure.

[13] Contractor's Annual Profit represents approximately 5.00% of the annual contract cost.

[14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.

[15] The Department calculated the estimated cost savings from contracting.

[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

[17] Work to be subcontracted out by the County.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,
0.9547 23-24 Top Step Variance

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 1) - SERVICON
2024-2025

CONTRACTOR COSTS ⁽¹⁾					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ⁽²⁾	ANNUAL EMPLOYEE BENEFIT COSTS ⁽³⁾	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ⁽⁴⁾	PROPOSED STAFFING ⁽⁵⁾	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ⁽⁶⁾	(a) ANNUAL SALARIES ⁽⁸⁾	TOP STEP VARIANCE (a)x95.4748%	EMPLOYEE BENEFITS ⁽⁷⁾ (b)x49.834%	(d) BONUS ALLOWANCE ⁽⁹⁾	TOTAL ANNUAL \$&EB (b)+(c)+(d)
Region 1					Region 1									
Custodian Night	34.58	\$ 1,373,434.61			6774	Custodian (Day)	49.04	58.79	59.00	\$ 2,812,524.69	\$ 2,685,252.32	\$ 1,338,168.64	\$ 17,700.00	\$ 4,041,120.97
Custodial Supervisor	3.00	\$ 164,268.00			6774	Custodian (Night)	34.58	41.46	42.00	\$ 2,002,136.22	\$ 1,911,535.55	\$ 952,594.63	\$ 85,470.00	\$ 2,949,600.18
Custodial Lead	\$ -				6776	Custodian Working Supv (Night) - Custodial Lead		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Day Porter	49.04	\$ 1,947,751.10			6776	Custodian Working Supv (Day) - Custodial Lead		-	1.00	\$ 51,950.06	\$ 49,599.22	\$ 24,717.27		\$ 74,316.49
Floor Care Technician	6.00	\$ 265,356.00												
Carpet Cleaner	\$ -				6778	Custodian Supv (Night)	3.00	3.60	5.00	\$ 292,398.25	\$ 279,166.64	\$ 139,119.91	\$ 8,675.00	\$ 426,961.55
Asst Portfolio Manager Region 1 ⁽¹⁷⁾	0.50	\$ 37,908.00			6778	Custodian Supv (Day)		-	7.00	\$ 409,357.55	\$ 390,833.30	\$ 194,767.87		\$ 585,601.17
Admin/Compliance ⁽⁷⁾	0.50	\$ 24,219.00												
		\$ -			6769	Floorcare Specialist		6.00	7.19	\$ 8,000	\$ 422,843.20	\$ 403,708.70	\$ 201,184.19	\$ 621,172.89
	93.62	\$ 3,812,936.71					92.62		122.00	\$ 5,991,209.97	\$ 5,720,095.74	\$ 2,850,552.51	\$ 128,125.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 1		\$ 3,812,936.71	\$ 1,243,975.18	\$ 5,056,911.89	Region 1						\$ 5,720,095.74	\$ 2,850,552.51	\$ 128,125.00	\$ 8,698,773.25
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS ⁽¹⁰⁾									
Region 1				\$ 129,613.68	Region 1									\$ 21,389.30
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS ⁽¹¹⁾									
Region 1				\$ 537,250.89	Region 1									\$ 569,941.21
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS ⁽¹²⁾									
Region 1				\$ 152,629.57	Region 1									\$ -
ANNUAL PROFIT ⁽¹³⁾					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 1				\$ 76,314.79	Region 1									\$ 9,290,103.76
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS ⁽¹⁴⁾									
Region 1				\$ 5,952,720.81	Region 1									\$ -
\$ 5,952,553.37														
COST SAVINGS ⁽¹⁵⁾														

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 1) - SERVICON
2025-2026

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[9]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 1					Region 1									
Custodian Night	34.58	\$ 1,441,944.50				6774 Custodian (Day)	49.04	58.79	59.00	\$ 2,864,822.88	\$ 2,735,183.92	\$ 1,363,051.55	\$ 17,700.00	\$ 4,115,935.47
Custodial Supervisor	3.00	\$ 172,489.20				6774 Custodian (Night)	34.58	41.46	42.00	\$ 2,039,365.44	\$ 1,947,080.08	\$ 970,307.88	\$ 85,470.00	\$ 3,002,857.96
Custodial Lead		\$ -				6776 Custodian Working Supv (Night) - Custodial Lead		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Day Porter	49.04	\$ 2,044,909.15				6776 Custodian Working Supv (Day) - Custodial Lead		-	1.00	\$ 52,924.32	\$ 50,529.39	\$ 25,180.82		\$ 75,710.20
Floor Care Technician	6.00	\$ 278,616.00				6778 Custodian Supv (Night)	3.00	3.60	5.00	\$ 297,883.80	\$ 284,403.96	\$ 141,729.87	\$ 8,675.00	\$ 434,808.83
Carpet Cleaner		\$ -				6778 Custodian Supv (Day)		-	7.00	\$ 417,037.32	\$ 398,165.55	\$ 198,421.82		\$ 596,587.37
Asst Portfolio Manager Region 1 ^[17]	0.50	\$ 39,803.40				6769 Floorcare Specialist	6.00	7.19	8.00	\$ 430,795.20	\$ 411,300.86	\$ 204,967.67	\$ 16,280.00	\$ 632,548.52
Admin/Compliance ^[17]	0.50	\$ 25,430.60					92.62		122.00	\$ 6,102,828.96	\$ 5,826,663.74	\$ 2,903,659.61	\$ 128,125.00	#####
	93.62	\$ 4,003,192.86												
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 1		\$ 4,003,192.86	\$ 1,306,173.93	\$ 5,309,366.79		Region 1				\$ 5,826,663.74	\$ 2,903,659.61	\$ 128,125.00	\$ 8,858,448.35	
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS^[10]									
Region 1				\$ 136,094.36		Region 1								\$ 21,389.30
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS^[11]									
Region 1				\$ 564,113.43		Region 1								\$ 665,077.77
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS^[12]									
Region 1				\$ 160,261.05		Region 1								\$ 32,598.81
ANNUAL PROFIT^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 1				\$ 80,130.53		Region 1								\$ 9,577,514.24
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS^[14]									
Region 1				\$ 6,249,966.16		Region 1								\$ -

COST SAVINGS^[15]		\$ 6,250,181.03
		\$ (214.87) rounding
	Region 1	
TOTAL ESTIMATED AVOIDABLE COSTS:	\$ 9,577,514.24	
TOTAL ESTIMATED CONTRACT COSTS:	\$ 6,249,966.16	
ESTIMATED SAVINGS FROM CONTRACTING:^[16]	\$ 3,327,548.08	
ESTIMATED SAVINGS PERCENTAGE:	34.74%	
TOTAL ESTIMATED ONE-TIME START-UP COSTS:	\$ -	

FOOTNOTES:

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2025-March 31, 2026)

[2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.

[3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets

[4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.

[5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).

[6] Top step of annual salaries for County positions.

[7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% -0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

[8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year. Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).

[9] Not used

[10] Annual Vehicle/Equipment costs

[11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.

[12] There will not be indirect costs. We will absorb the positions within our current management structure.

[13] Contractor's Annual Profit represents approximately 1.3% of the annual contract cost.

[14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.

[15] The Department calculated the estimated cost savings from contracting.

[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

[17] Work to be absorbed within our existing Management Structure.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,...
0.9547 23-24 Top Step Variance

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 1) - SERVICON
2026-2027

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[9]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL \$&EB (b)+(c)+(d)
Region 1					Region 1									
Custodian Night	34.58	\$ 1,495,349.86				6774 Custodian (Day)	49.04	58.79	59.00	\$ 2,864,822.88	\$ 2,735,183.92	\$ 1,363,051.55	\$ 17,700.00	\$ 4,115,935.47
Custodial Supervisor	3.00	\$ 178,900.80				6774 Custodian (Night)	34.58	41.46	42.00	\$ 2,039,365.44	\$ 1,947,080.08	\$ 970,307.88	\$ 85,470.00	\$ 3,002,857.96
Custodial Lead		\$ -				6776 Custodian Working Supv (Night) - Custodial Lead		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Day Porter	49.04	\$ 2,120,646.53				6776 Custodian Working Supv (Day) - Custodial Lead		-	1.00	\$ 52,924.32	\$ 50,529.39	\$ 25,180.82		\$ 75,710.20
Floor Care Technician	6.00	\$ 288,912.00				6778 Custodian Supv (Night)	3.00	3.60	5.00	\$ 297,883.80	\$ 284,403.96	\$ 141,729.87	\$ 8,675.00	\$ 434,808.83
Carpet Cleaner		\$ -				6778 Custodian Supv (Day)		-	7.00	\$ 417,037.32	\$ 398,165.55	\$ 198,421.82		\$ 596,587.37
Asst Portfolio Manager Region 1 ^[17]	0.50	\$ 41,277.60				6769 Floorcare Specialist	6.00	7.19	8.00	\$ 430,795.20	\$ 411,300.86	\$ 204,967.67	\$ 16,280.00	\$ 632,548.52
Admin/Compliance ^[17]	0.50	\$ 26,374.40					92.62		122.00	\$ 6,102,828.96	\$ 5,826,663.74	\$ 2,903,659.61	\$ 128,125.00	#####
	93.62	\$ 4,151,461.18												
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 1		\$ 4,151,461.18	\$ 1,354,550.75	\$ 5,506,011.93	Region 1					\$ 5,826,663.74	\$ 2,903,659.61	\$ 128,125.00	\$ 8,858,448.35	
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS^[10]									
Region 1				\$ 141,134.89	Region 1									\$ 21,389.30
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS^[11]									
Region 1				\$ 585,006.52	Region 1									\$ 686,407.14
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS^[12]									
Region 1				\$ 166,196.65	Region 1									\$ 32,598.81
ANNUAL PROFIT^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 1				\$ 83,098.32	Region 1									\$ 9,598,843.61
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS^[14]									
Region 1				\$ 6,481,448.32	Region 1									\$ -

COST SAVINGS^[15]			
		Region 1	
TOTAL ESTIMATED AVOIDABLE COSTS:		\$ 9,598,843.61	
TOTAL ESTIMATED CONTRACT COSTS:		\$ 6,481,448.32	
ESTIMATED SAVINGS FROM CONTRACTING:^[16]		\$ 3,117,395.29	
ESTIMATED SAVINGS PERCENTAGE:		32.48%	
TOTAL ESTIMATED ONE-TIME START-UP COSTS:		\$ -	

FOOTNOTES:

- [1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2026-March 31, 2027)
- [2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.
- [3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.
- [4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.
- [5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).
- [6] Top step of annual salaries for County positions.
- [7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% -0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.
- [8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year.
Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).
- [9] Not used
- [10] Annual Vehicle/Equipment costs
- [11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.
- [12] There will not be indirect costs. We will absorb the positions within our current management structure.
- [13] Contractor's Annual Profit represents approximately 1.3% of the annual contract cost.
- [14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.
- [15] The Department calculated the estimated cost savings from contracting.
- [16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.
- [17] Work to be absorbed within our existing Management Structure.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,
0.9547 23-24 Top Step Variance

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 4) - Verde Facilities Services LLC
2024-2025

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[6]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL \$AEB (b)+(c)+(d)
Region 4					Region 4									
Custodian Night	16.03	\$ 642,430.19				6774 Custodian (Day)	23.84	28.34	29.00	\$ 1,382,427.39	\$ 1,319,869.79	\$ 657,743.91	\$ 8,700.00	\$ 1,986,313.69
Custodial Supervisor	3.00	\$ 178,416.68				6774 Custodian (Night)	16.03	19.05	20.00	\$ 953,398.20	\$ 910,255.02	\$ 453,616.49	\$ 40,700.00	\$ 1,404,571.51
Custodial Lead		\$ -				6776 Custodian Working Supv (Night) - Custodial Lead		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Day Porter	23.84	\$ 955,627.44				6776 Custodian Working Supv (Day) - Custodial Lead		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Floor Care Technician		\$ -				6778 Custodian Supv (Night)	2.00	2.23	3.00	\$ 175,438.95	\$ 167,499.99	\$ 83,471.94	\$ 5,205.00	\$ 256,176.93
Carpet Cleaner		\$ -				6778 Custodian Supv (Day)	1.00	1.12	3.00	\$ 175,438.95	\$ 167,499.99	\$ 83,471.94		\$ 250,971.93
Pressure Washing ^[17]		\$ -												
Light Cleaning Tech ^[17]	1.00	\$ 40,089.25				6769 Floorcare Specialist		-	1.00	\$ 52,855.40	\$ 50,463.59	\$ 25,148.02	\$ 2,035.00	\$ 77,646.61
Parking Lot Cleaner ^[17]		\$ -												
	43.86	\$ 1,816,563.55					42.86		56.00	\$ 2,739,558.89	\$ 2,615,588.37	\$ 1,303,452.31	\$ 56,640.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 4		\$ 1,816,563.55	\$ 416,918.91	\$ 2,233,482.46		Region 4				\$ 2,615,588.37	\$ 1,303,452.31	\$ 56,640.00	\$ 3,975,680.68	
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS^[10]									
Region 4				\$ 92,142.62		Region 4								\$ 12,315.27
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS^[11]									
Region 4				\$ 632,756.94		Region 4								\$ 139,147.08
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS^[12]									
Region 4				\$ 235,257.75		Region 4								\$ -
ANNUAL PROFIT^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 4				\$ 146,976.55		Region 4								\$ 4,127,143.03
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS^[14]									
Region 4				\$ 3,340,616.32		Region 4								\$ 282,207.89

COST SAVINGS^[15]		\$ 3,342,118.85	\$ (1,502.53) rounding
	Region 4		
TOTAL ESTIMATED AVOIDABLE COSTS:	\$	4,127,143.03	
TOTAL ESTIMATED CONTRACT COSTS:	\$	3,340,616.32	
ESTIMATED SAVINGS FROM CONTRACTING: ^[16]	\$	786,526.71	
ESTIMATED SAVINGS PERCENTAGE:		19.06%	
TOTAL ESTIMATED ONE-TIME START-UP COSTS:	\$	282,207.89	

FOOTNOTES:

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the first year of the contract (April 1, 2024-March 31, 2025)

[2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.

[3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.

[4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.

[5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1). Floorcare Specialist added.

[6] Top step of annual salaries for County positions.

[7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% - 0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

[8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year. Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).

[9] Not used

[10] Annual Vehicle/Equipment costs

[11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.

[12] There will not be indirect costs. We will absorb the positions within our current management structure.

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[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

[17] Work to be subcontracted out by the County.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,
0.9547 23-24 Top Step Variance

1735	23-24 Productive Work Hours (PWH)
0.49834	23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability_
0.9547	23-24 Top Step Variance

NOTES:

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2025-March 31, 2026).

[2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.

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[7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% - 0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

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[15] The Department calculated the estimated cost savings from contracting.

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[17] Work to be subcontracted out by the County.

1735	23-24 Productive Work Hours (PWH)
0.49834	23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability_
0.9547	23-24 Top Step Variance

NOTES:

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2026-March 31, 2027).

[2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.

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[4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.

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[6] Top step of annual salaries for County positions.

[7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% - 0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

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Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWHs (1744).

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[10] Annual Vehicle/Equipment costs

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[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

[17] Work to be subcontracted out by the County.

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 5) - UNISERVE
2024-2025

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[6]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL \$&EB (b)+(c)+(d)
Region 5					Region 5									
Custodian Night	16.63	\$ 679,874.31			6774	Custodian (Day)	23.43	28.09	29.00	\$ 1,382,427.39	\$ 1,319,869.79	\$ 657,743.91	\$ 8,700.00	\$ 1,986,313.69
Custodial Supervisor		\$ -			6774	Custodian (Night)	16.63	19.94	20.00	\$ 953,398.20	\$ 910,255.02	\$ 453,616.49	\$ 40,700.00	\$ 1,404,571.51
Custodial Lead	0.15	\$ 6,216.60			6776	Custodian Working Supv (Night) - Custodial Lead	0.15	0.18	1.00	\$ 51,950.06	\$ 49,599.22	\$ 24,717.27	\$ 1,735.00	\$ 76,051.49
Day Porter	23.43	\$ 957,874.63			6776	Custodian Working Supv (Day) - Custodial Lead		-	1.00	\$ 51,950.06	\$ 49,599.22	\$ 24,717.27		\$ 74,316.49
Floor Care Technician	2.90	\$ 141,088.48			6778	Custodian Supv (Night)	-	-	2.00	\$ 116,959.30	\$ 111,666.66	\$ 55,647.96	\$ 3,470.00	\$ 170,784.62
Carpet Cleaner	1.00	\$ 48,651.20			6778	Custodian Supv (Day)		-	3.00	\$ 175,438.95	\$ 167,499.99	\$ 83,471.94		\$ 250,971.93
Pressure Washing ^[17]	1.05	\$ 51,083.76												
Light Cleaning Tech ^[17]	0.70	\$ 34,055.84												
Parking Lot Cleaner ^[17]	1.00	\$ 48,651.20			6769	Floorcare Specialist	3.90	4.68	5.00	\$ 264,277.00	\$ 252,317.94	\$ 125,740.12	\$ 10,175.00	\$ 388,233.06
	46.86	\$ 1,967,496.02					44.11		61.00	\$ 2,996,400.96	\$ 2,860,807.82	\$ 1,425,654.97	\$ 64,780.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 5		\$ 1,967,496.02	\$ 879,188.01	\$ 2,846,684.03	Region 5						\$ 2,860,807.82	\$ 1,425,654.97	\$ 64,780.00	\$ 4,351,242.79
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS ^[10]									
Region 5				\$ 56,937.48	Region 5									\$ 68,799.03
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS ^[11]									
Region 5				\$ 471,097.81	Region 5									\$ 496,190.37
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS ^[12]									
Region 5				\$ 261,555.84	Region 5									\$ -
ANNUAL PROFIT ^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 5				\$ 254,554.65	Region 5									\$ 4,916,232.19
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS ^[14]									
Region 5				\$ 3,890,829.81	Region 5									\$ 359,092.66

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 5) - UNISERVE
2025-2026

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[6]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 5					Region 5									
Custodian Night	16.63	\$ 717,577.85				6774 Custodian (Day)	23.43	28.09	29.00	\$ 1,408,133.28	\$ 1,344,412.43	\$ 669,974.49	\$ 8,700.00	\$ 2,023,086.92
Custodial Supervisor		\$ -				6774 Custodian (Night)	16.63	19.94	20.00	\$ 971,126.40	\$ 927,180.99	\$ 462,051.37	\$ 40,700.00	\$ 1,429,932.36
Custodial Lead	0.15	\$ 6,559.02				6776 Custodian Working Supv (Night) - Custodial Lead	0.15	0.18	1.00	\$ 52,924.32	\$ 50,529.39	\$ 25,180.82	\$ 1,735.00	\$ 77,445.20
Day Porter	23.43	\$ 1,010,995.13				6776 Custodian Working Supv (Day) - Custodial Lead		-	1.00	\$ 52,924.32	\$ 50,529.39	\$ 25,180.82		\$ 75,710.20
Floor Care Technician	2.90	\$ 148,884.84												
Carpet Cleaner	1.00	\$ 51,339.60				6778 Custodian Supv (Night)	-	-	2.00	\$ 119,153.52	\$ 113,761.58	\$ 56,691.95	\$ 3,470.00	\$ 173,923.53
Pressure Washing ^[17]	1.05	\$ 53,906.58				6778 Custodian Supv (Day)		-	3.00	\$ 178,730.28	\$ 170,642.38	\$ 85,037.92		\$ 255,680.30
Light Cleaning Tech ^[17]	0.70	\$ 35,937.72												
Parking Lot Cleaner ^[17]	1.00	\$ 51,339.60				6769 Floorcare Specialist	3.90	4.68	5.00	\$ 269,247.00	\$ 257,063.03	\$ 128,104.79	\$ 10,175.00	\$ 395,342.83
	46.86	\$ 2,076,540.34					44.11		61.00	\$ 3,052,239.12	\$ 2,914,119.20	\$ 1,452,222.16	\$ 64,780.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 5		\$ 2,076,540.34	\$ 927,707.31	\$ 3,004,247.65	Region 5						\$ 2,914,119.20	\$ 1,452,222.16	\$ 64,780.00	\$ 4,431,121.36
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS^[10]									
Region 5				\$ 60,079.65	Region 5									\$ 68,799.03
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS^[11]									
Region 5				\$ 497,097.93	Region 5									\$ 559,873.45
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS^[12]									
Region 5				\$ 275,989.83	Region 5									\$ 18,110.45
ANNUAL PROFIT^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 5				\$ 268,598.67	Region 5									\$ 5,077,904.29
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS^[14]									
Region 5				\$ 4,106,013.73	Region 5									\$ -

COST SAVINGS^[15]				\$ 4,105,741.70
				\$ 272.03 rounding
		Region 5		
TOTAL ESTIMATED AVOIDABLE COSTS:		\$ 5,077,904.29		
TOTAL ESTIMATED CONTRACT COSTS:		\$ 4,106,013.73		
ESTIMATED SAVINGS FROM CONTRACTING: ^[16]		\$ 971,890.56		
ESTIMATED SAVINGS PERCENTAGE:		19.14%		
TOTAL ESTIMATED ONE-TIME START-UP COSTS:	\$ -			

FOOTNOTES:

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2025-March 31, 2026)

[2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.

[3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.

[4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.

[5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).

[6] Top step of annual salaries for County positions.

[7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% -0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

[8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year.
Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).

[9] Not used

[10] Annual Vehicle/Equipment costs

[11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.

[12] There will not be indirect costs. We will absorb the positions within our current management structure.

[13] Contractor's Annual Profit represents approximately 7.00% of the annual contract cost.

[14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.

[15] The Department calculated the estimated cost savings from contracting.

[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

[17] Work to be subcontracted out by the County.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,...
0.9547 23-24 Top Step Variance

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 5) - UNISERVE
2026-2027

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[9]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 5					Region 5									
Custodian Night	16.63	\$ 754,416.62				6774 Custodian (Day)	23.43	28.09	29.00	\$ 1,408,133.28	\$ 1,344,412.43	\$ 669,974.49	\$ 8,700.00	\$ 2,023,086.92
Custodial Supervisor		\$ -				6774 Custodian (Night)	16.63	19.94	20.00	\$ 971,126.40	\$ 927,180.99	\$ 462,051.37	\$ 40,700.00	\$ 1,429,932.36
Custodial Lead	0.15	\$ 6,898.32				6776 Custodian Working Supv (Night) - Custodial Lead	0.15	0.18	1.00	\$ 52,924.32	\$ 50,529.39	\$ 25,180.82	\$ 1,735.00	\$ 77,445.20
Day Porter	23.43	\$ 1,062,897.26				6776 Custodian Working Supv (Day) - Custodial Lead		-	1.00	\$ 52,924.32	\$ 50,529.39	\$ 25,180.82		\$ 75,710.20
Floor Care Technician	2.90	\$ 156,530.40												
Carpet Cleaner	1.00	\$ 53,976.00				6778 Custodian Supv (Night)	-	-	2.00	\$ 119,153.52	\$ 113,761.58	\$ 56,691.95	\$ 3,470.00	\$ 173,923.53
Pressure Washing ^[17]	1.05	\$ 56,674.80				6778 Custodian Supv (Day)		-	3.00	\$ 178,730.28	\$ 170,642.38	\$ 85,037.92		\$ 255,680.30
Light Cleaning Tech ^[17]	0.70	\$ 37,783.20												
Parking Lot Cleaner ^[17]	1.00	\$ 53,976.00				6769 Floorcare Specialist	3.90	4.68	5.00	\$ 269,247.00	\$ 257,063.03	\$ 128,104.79	\$ 10,175.00	\$ 395,342.83
	46.86	\$ 2,183,152.61					44.11		61.00	\$ 3,052,239.12	\$ 2,914,119.20	\$ 1,452,222.16	\$ 64,780.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 5		\$ 2,183,152.61	\$ 975,576.24	\$ 3,158,728.85	Region 5						\$ 2,914,119.20	\$ 1,452,222.16	\$ 64,780.00	\$ 4,431,121.36
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS^[10]									
Region 5				\$ 63,179.52	Region 5									\$ 68,799.03
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS^[11]									
Region 5				\$ 522,746.76	Region 5									\$ 585,454.67
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS^[12]									
Region 5				\$ 290,230.08	Region 5									\$ 18,110.45
ANNUAL PROFIT^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 5				\$ 282,455.52	Region 5									\$ 5,103,485.51
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS^[14]									
Region 5				\$ 4,317,340.73	Region 5									\$ -

COST SAVINGS^[15]		Region 5
	\$	\$ 5,103,485.51
TOTAL ESTIMATED AVOIDABLE COSTS:	\$	\$ 4,317,340.73
TOTAL ESTIMATED CONTRACT COSTS:	\$	\$ 786,144.78
ESTIMATED SAVINGS FROM CONTRACTING:^[16]		
		15.40%
ESTIMATED SAVINGS PERCENTAGE:		
TOTAL ESTIMATED ONE-TIME START-UP COSTS:	\$	-

FOOTNOTES:

- [1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2026-March 31, 2027)
- [2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.
- [3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.
- [4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.
- [5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).
- [6] Top step of annual salaries for County positions.
- [7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% -0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.
- [8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year.
Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWHs (1744).
- [9] Not used
- [10] Annual Vehicle/Equipment costs
- [11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.
- [12] There will not be indirect costs. We will absorb the positions within our current management structure.
- [13] Contractor's Annual Profit represents approximately 7.00% of the annual contract cost.
- [14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.
- [15] The Department calculated the estimated cost savings from contracting.
- [16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.
- [17] Work to be subcontracted out by the County.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,
0.9547 23-24 Top Step Variance

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 6) - Verde
2024-2025

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[9]	TOP STEP VARIANCE (a)x95.4748%	EMPLOYEE BENEFITS ^[7] (b)x49.834%	BONUS ALLOWANCE ^[8] (d)	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 6					Region 6									
Custodian Night	16.8	\$ 672,374.43			6774	Custodian (Day)	15.40	18.35	19.00	\$ 905,728.29	\$ 864,742.27	\$ 430,935.66	\$ 5,700.00	\$ 1,301,377.94
Custodial Supervisor	2.0	\$ 126,562.41			6774	Custodian (Night)	16.80	20.01	21.00	\$ 1,001,068.11	\$ 955,767.78	\$ 476,297.31	\$ 42,735.00	\$ 1,474,800.09
Custodial Lead	\$ -				6776	Custodian Working Supv (Night) - Custodial Lead		-	1.00	\$ 51,950.06	\$ 49,599.22	\$ 24,717.27	\$ 1,735.00	\$ 76,051.49
Day Porter	15.4	\$ 616,343.23			6776	Custodian Working Supv (Day) - Custodial Lead		-	0.00	\$ -	\$ -	\$ -		\$ -
Floor Care Technician	\$ -				6778	Custodian Supv (Night)	1.00	1.19	2.00	\$ 116,959.30	\$ 111,666.66	\$ 55,647.96	\$ 3,470.00	\$ 170,784.62
Carpet Cleaner	\$ -				6778	Custodian Supv (Day)	1.00	1.19	2.00	\$ 116,959.30	\$ 111,666.66	\$ 55,647.96		\$ 167,314.62
Light Cleaning Tech[17]	\$ -													
	\$ -				6769	Floorcare Specialist		-	1.00	\$ 52,855.40	\$ 50,463.59	\$ 25,148.02	\$ 2,035.00	\$ 77,646.61
	34.20	\$ 1,415,280.07					34.20		46.00	\$ 2,245,520.46	\$ 2,143,906.17	\$ 1,068,394.20	\$ 55,675.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 6		\$ 1,415,280.07	\$ 324,302.42	\$ 1,739,582.48	Region 6						\$ 2,143,906.17	\$ 1,068,394.20	\$ 55,675.00	\$ 3,267,975.37
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS ^[10]									
Region 6				\$ 81,331.73	Region 6									\$ 12,315.27
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS ^[11]									
Region 6				\$ 512,114.71	Region 6									\$ 153,245.49
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS ^[12]									
Region 6				\$ 183,545.38	Region 6									\$ -
ANNUAL PROFIT ^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 6				\$ 115,712.35	Region 6									\$ 3,433,536.12
														\$ -
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS ^[14]									
Region 6				\$ 2,632,286.66	Region 6									\$ 232,994.80

COST SAVINGS ^[15]		\$ 2,631,198.18	\$ 1,088.47	rounding
	Region 6			
TOTAL ESTIMATED AVOIDABLE COSTS:		\$ 3,433,536.12		
TOTAL ESTIMATED CONTRACT COSTS:		\$ 2,632,286.66		
ESTIMATED SAVINGS FROM CONTRACTING: ^[16]		\$ 801,249.46		
ESTIMATED SAVINGS PERCENTAGE:		23.34%		
TOTAL ESTIMATED ONE-TIME START-UP COSTS:		\$ 232,994.80		

FOOTNOTES:

- [1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the first year of the contract (April 1, 2024-March 31, 2025)
- [2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.
- [3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.
- [4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.
- [5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1). Floorcare Specialist added.
- [6] Top step of annual salaries for County positions.
- [7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% -0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.
- [8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year.
Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).
- [9] Not used.
- [10] Annual Vehicle/Equipment costs
- [11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.
- [12] There will not be indirect costs. We will absorb the positions within our current management structure.
- [13] Contractor's Annual Profit represents approximately 2.50% of the annual contract cost.
- [14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.
- [15] The Department calculated the estimated cost savings from contracting.
- [16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.
- [17] Work to be subcontracted out by the County.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,...
0.9547 23-24 Top Step Variance

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 6) - Verde
2025-2026

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[8]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[9]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 6					Region 6									
Custodian Night	16.8	\$ 699,286.77			6774	Custodian (Day)	15.40	18.35	19.00	\$ 922,570.08	\$ 880,821.94	\$ 438,948.80	\$ 5,700.00	\$ 1,325,470.74
Custodial Supervisor	2.0	\$ 131,647.23			6774	Custodian (Night)	16.80	20.01	21.00	\$ 1,019,682.72	\$ 973,540.04	\$ 485,153.94	\$ 42,735.00	\$ 1,501,428.98
Custodial Lead		\$ -			6776	Custodian Working Supv (Night) - Custodial Lead		-	1.00	\$ 52,924.32	\$ 50,529.39	\$ 25,180.82	\$ 1,735.00	\$ 77,445.20
Day Porter	15.4	\$ 641,012.87			6776	Custodian Working Supv (Day) - Custodial Lead		-	0.00	\$ -	\$ -	\$ -		\$ -
Floor Care Technician		\$ -			6778	Custodian Supv (Night)	1.00	1.19	2.00	\$ 119,153.52	\$ 113,761.58	\$ 56,691.95	\$ 3,470.00	\$ 173,923.53
Carpet Cleaner		\$ -			6778	Custodian Supv (Day)	1.00	1.19	2.00	\$ 119,153.52	\$ 113,761.58	\$ 56,691.95		\$ 170,453.53
Light Cleaning Tech ^[17]		\$ -			6769	Floorcare Specialist		-	1.00	\$ 53,849.40	\$ 51,412.61	\$ 25,620.96	\$ 2,035.00	\$ 79,068.57
		\$ -					34.20	-	46.00	\$ 2,287,333.56	\$ 2,183,827.14	\$ 1,088,288.42	\$ 55,675.00	#####
	34.20	\$ 1,471,946.87												
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 6		\$ 1,471,946.87	\$ 337,274.51	\$ 1,809,221.39	Region 6					\$ 2,183,827.14	\$ 1,088,288.42	\$ 55,675.00	\$ 3,327,790.56	
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS ^[10]									
Region 6				\$ 84,585.00	Region 6									\$ 12,315.27
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS ^[11]									
Region 6				\$ 532,599.30	Region 6									\$ 179,390.25
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS ^[12]									
Region 6				\$ 190,887.20	Region 6									\$ 10,866.27
ANNUAL PROFIT ^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 6				\$ 120,340.84	Region 6									\$ 3,530,362.34
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS ^[14]									
Region 6				\$ 2,737,633.73	Region 6									\$ -
COST SAVINGS ^[15]														

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 6) - Verde
2026-2027

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[6]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 6					Region 6									
Custodian Night	16.8	\$ 719,861.69				6774 Custodian (Day)	15.40	18.35	19.00	\$ 922,570.08	\$ 880,821.94	\$ 438,948.80	\$ 5,700.00	\$ 1,325,470.74
Custodial Supervisor	2.0	\$ 135,553.86				6774 Custodian (Night)	16.80	20.01	21.00	\$ 1,019,682.72	\$ 973,540.04	\$ 485,153.94	\$ 42,735.00	\$ 1,501,428.98
Custodial Lead		\$ -				6776 Custodian Working Supv (Night) - Custodial Lead		-	1.00	\$ 52,924.32	\$ 50,529.39	\$ 25,180.82	\$ 1,735.00	\$ 77,445.20
Day Porter	15.4	\$ 659,873.21				6776 Custodian Working Supv (Day) - Custodial Lead		-	0.00	\$ -	\$ -	\$ -		\$ -
Floor Care Technician		\$ -												
Carpet Cleaner		\$ -				6778 Custodian Supv (Night)	1.00	1.19	2.00	\$ 119,153.52	\$ 113,761.58	\$ 56,691.95	\$ 3,470.00	\$ 173,923.53
Light Cleaning Tech[17]	0.000	\$ -				6778 Custodian Supv (Day)	1.00	1.19	2.00	\$ 119,153.52	\$ 113,761.58	\$ 56,691.95		\$ 170,453.53
		\$ -												
		\$ -				6769 Floorcare Specialist		-	1.00	\$ 53,849.40	\$ 51,412.61	\$ 25,620.96	\$ 2,035.00	\$ 79,068.57
	34.20	\$ 1,515,288.76					34.20	-	46.00	\$ 2,287,333.56	\$ 2,183,827.14	\$ 1,088,288.42	\$ 55,675.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 6		\$ 1,515,288.76	\$ 347,292.57	\$ 1,862,581.33		Region 6				\$ 2,183,827.14	\$ 1,088,288.42	\$ 55,675.00	\$ 3,327,790.56	
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS ^[10]									
Region 6				\$ 87,097.42		Region 6								\$ 12,315.27
														\$ -
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS ^[11]									
Region 6				\$ 548,419.08		Region 6								\$ 183,907.31
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS ^[12]									
Region 6				\$ 196,557.11		Region 6								\$ 10,866.27
ANNUAL PROFIT ^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 6				\$ 123,915.32		Region 6								\$ 3,534,879.41
														\$ -
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS ^[14]									
Region 6				\$ 2,818,570.27		Region 6								\$ -
COST SAVINGS ^[15]														
												</		

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 7) - Dedicated Building Services,
LLC
2024-2025

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[6]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 7					Region 7									
Custodian Night	3.63	\$ 151,266.47				6774 Custodian (Day)	20.94	25.20	26.00	\$ 1,239,417.66	\$ 1,183,331.53	\$ 589,701.44	\$ 7,800.00	\$ 1,780,832.97
Custodial Supervisor	1.0	\$ 56,433.42				6774 Custodian (Night)	3.63	4.36	5.00	\$ 238,349.55	\$ 227,563.76	\$ 113,404.12	\$ 10,175.00	\$ 351,142.88
Custodial Lead		\$ -				6776 Custodian Working Supv (Night) - Custodial Lead		-	1.00	\$ 51,950.06	\$ 49,599.22	\$ 24,717.27	\$ 1,735.00	\$ 76,051.49
Day Porter	20.94	\$ 873,694.24				6776 Custodian Working Supv (Day) - Custodial Lead		-	1.00	\$ 51,950.06	\$ 49,599.22	\$ 24,717.27		\$ 74,316.49
Floor Care Technician	3.3	\$ 187,669.34				6778 Custodian Supv (Night)		-	0.00	\$ -	\$ -	\$ -		\$ -
Carpet Cleaner	0.39	\$ 22,051.36				6778 Custodian Supv (Day)	1.00	1.20	3.00	\$ 175,438.95	\$ 167,499.99	\$ 83,471.94		\$ 250,971.93
Pressure Washing ^[17]	0.70	\$ 39,291.77				6769 Floorcare Specialist	3.72	4.47	5.00	\$ 264,277.00	\$ 252,317.94	\$ 125,740.12	\$ 10,175.00	\$ 388,233.06
Light Cleaning Tech ^[17]	0.30	\$ 16,760.73					29.28		41.00	2,021,383.28	\$ 1,929,911.64	\$ 961,752.17	\$ 29,885.00	#####
Parking Lot Cleaner ^[17]	0.91	\$ 51,269.76												
	31.18	\$ 1,398,437.08												
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 7		\$ 1,398,437.08	\$ 525,654.88	\$ 1,924,091.96		Region 7				\$ 1,929,911.64	\$ 961,752.17	\$ 29,885.00	\$ 2,921,548.81	
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS^[10]									
Region 7				\$ 71,344.35		Region 7								\$ 36,104.80
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS^[11]									
Region 7				\$ 341,892.35		Region 7								\$ 383,531.35
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS^[12]									
Region 7				\$ 310,283.03		Region 7								\$ -
ANNUAL PROFIT^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 7				\$ 185,388.89		Region 7								\$ 3,341,184.96
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS^[14]									
Region 7				\$ 2,833,000.58		Region 7								\$ 250,127.95

COST SAVINGS^[15]		\$ 2,833,071.65
		\$ (71.07) rounding
	Region 7	
TOTAL ESTIMATED AVOIDABLE COSTS:	\$	3,341,184.96
TOTAL ESTIMATED CONTRACT COSTS:	\$	2,833,000.58
ESTIMATED SAVINGS FROM CONTRACTING: ^[16]	\$	508,184.38
ESTIMATED SAVINGS PERCENTAGE:		15.21%
TOTAL ESTIMATED ONE-TIME START-UP COSTS:	\$	250,127.95

FOOTNOTES:

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the first year of the contract (April 1, 2024-March 31, 2025)

[2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.

[3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.

[4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.

[5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).

[6] Top step of annual salaries for County positions.

[7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% - 0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

[8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year.
Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).

[9] Not used

[10] Annual Vehicle/Equipment costs

[11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.

[12] There will not be indirect costs. We will absorb the positions within our current management structure.

[13] Contractor's Annual Profit represents approximately 7.00% of the annual contract cost.

[14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.

[15] The Department calculated the estimated cost savings from contracting.

[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

[17] Work to be subcontracted out by the County.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,
0.9547 23-24 Top Step Variance

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 7) - Dedicated Building Services, LLC
2025-2026

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[9]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 7					Region 7									
Custodian Night	3.63	\$ 160,141.12				6774 Custodian (Day)	20.94	25.20	26.00	\$ 1,262,464.32	\$ 1,205,335.28	\$ 600,666.79	\$ 7,800.00	\$ 1,813,802.07
Custodial Supervisor	1.0	\$ 59,732.46				6774 Custodian (Night)	3.63	4.36	5.00	\$ 242,781.60	\$ 231,795.25	\$ 115,512.84	\$ 10,175.00	\$ 357,483.09
Custodial Lead		\$ -				6776 Custodian Working Supv (Night) - Custodial Lead		-	1.00	\$ 52,924.32	\$ 50,529.39	\$ 25,180.82	\$ 1,735.00	\$ 77,445.20
Day Porter	20.94	\$ 924,953.01				6776 Custodian Working Supv (Day) - Custodial Lead		-	1.00	\$ 52,924.32	\$ 50,529.39	\$ 25,180.82		\$ 75,710.20
Floor Care Technician	3.3	\$ 198,640.30						0.00						
Carpet Cleaner	0.39	\$ 23,340.46				6778 Custodian Supv (Night)		0.00		\$ -	\$ -	\$ -	\$ -	\$ -
Pressure Washing ^[17]	0.70	\$ 41,588.73				6778 Custodian Supv (Day)	1.00	1.20	3.00	\$ 178,730.28	\$ 170,642.38	\$ 85,037.92		\$ 255,680.30
Light Cleaning Tech ^[17]	0.30	\$ 17,740.54						0.00						
Parking Lot Cleaner ^[17]	0.91	\$ 54,266.94				6769 Floorcare Specialist	3.72	4.47	5.00	\$ 269,247.00	\$ 257,063.03	\$ 128,104.79	\$ 10,175.00	\$ 395,342.83
	31.18	\$ 1,480,403.54					29.28		41.00	\$ 2,059,071.84	\$ 1,965,894.72	\$ 979,683.98	\$ 29,885.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 7		\$ 1,480,403.54	\$ 556,507.97	\$ 2,036,911.52	Region 7					\$ 1,965,894.72	\$ 979,683.98	\$ 29,885.00	\$ 2,975,463.70	
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS ^[10]									
Region 7				\$ 75,531.88	Region 7									\$ 36,104.80
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS ^[11]									
Region 7				\$ 362,762.13	Region 7									\$ 433,743.37
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS ^[12]									
Region 7				\$ 327,692.30	Region 7									\$ 10,866.27
ANNUAL PROFIT ^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 7				\$ 196,270.21	Region 7									\$ 3,456,178.14
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS ^[14]									
Region 7				\$ 2,999,168.04	Region 7									\$ -

COST SAVINGS^[15]		Region 7	
TOTAL ESTIMATED AVOIDABLE COSTS:	\$	3,456,178.14	
TOTAL ESTIMATED CONTRACT COSTS:	\$	2,999,168.04	
ESTIMATED SAVINGS FROM CONTRACTING: ^[16]	\$	457,010.10	
ESTIMATED SAVINGS PERCENTAGE:		13.22%	
TOTAL ESTIMATED ONE-TIME START-UP COSTS:	\$	-	

FOOTNOTES:

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2025-March 31, 2026)

[2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.

[3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.

[4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.

[5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).

[6] Top step of annual salaries for County positions.

[7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% -0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

[8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year.
Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).

[9] Not used

[10] Annual Vehicle/Equipment costs

[11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.

[12] There will not be indirect costs. We will absorb the positions within our current management structure.

[13] Contractor's Annual Profit represents approximately 7.00% of the annual contract cost.

[14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.

[15] The Department calculated the estimated cost savings from contracting.

[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

[17] Work to be subcontracted out by the County.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,...
0.9547 23-24 Top Step Variance

1735	23-24 Productive Work Hours (PWH)
0.49834	23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability_
0.9547	23-24 Top Step Variance

NOTES:

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2026-March 31, 2027).

[2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.

[3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.

[4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.

[5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for ratio less than (8:1).

[6] Top step of annual salaries for County positions.

[7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% - 0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

[8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year.
Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWHs (1744).

[9] Not used

[10] Annual Vehicle/Equipment costs

[11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.

[12] There will not be indirect costs. We will absorb the positions within our current management structure.

[13] Contractor's Annual Profit represents approximately 7.00% of the annual contract cost.

[14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.

[15] The Department calculated the estimated cost savings from contracting.

[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

[17] Work to be subcontracted out by the County.

Handout 1.1

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability_
0.9547 23-24 Top Step Variance

49.834

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the first year of the contract (April 1, 2024-March 31, 2025)

[2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.

[3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets

[4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.

[5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).

[6] Top step of annual salaries for County positions.

[7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% - 0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

[8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year

Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWHs (1744).

Not Used

[10] Annual Vehicle/Equipment costs

[11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.

[12] There will not be indirect costs. We will absorb the positions within our current management structure.

[13] Contractor's Annual Profit represents approximately 5.00% of the annual contract cost.

[14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.

[15] The Department calculated the estimated cost savings from contracting.

[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

[17] Work to be subcontracted out by the County.

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 8) - PRIDE INDUSTRIES
2025-2026

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[9]	TOP STEP VARIANCE (a)x95.4748% ^(b)	EMPLOYEE BENEFITS ^[7] (b)x49.834% ^(c)	BONUS ALLOWANCE ^[8] (d)	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 8					Region 8									
Custodian Night	27.68	\$ 1,191,214.34			6774	Custodian (Day)	24.05	28.83	29.00	\$ 1,408,133.28	\$ 1,344,412.43	\$ 669,974.49	\$ 8,700.00	\$ 2,023,086.92
Custodial Supervisor	2.0	\$ 123,333.60			6774	Custodian (Night)	27.68	33.18	34.00	\$ 1,650,914.88	\$ 1,576,207.68	\$ 785,487.34	\$ 69,190.00	\$ 2,430,885.02
Custodial Lead	-	\$ -			6776	Custodian Working Supv (Night) - Custodial Lead	-	-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Day Porter	24.05	\$ 1,034,996.56			6776	Custodian Working Supv (Day) - Custodial Lead	-	-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Floor Care Technician	3.2	\$ 150,357.79												
Carpet Cleaner	\$	-			6778	Custodian Supv (Night)	2.00	2.40	4.00	\$ 238,307.04	\$ 227,523.17	\$ 113,383.90	\$ 6,940.00	\$ 347,847.07
Pressure Washing ^[17]	\$	-			6778	Custodian Supv (Day)	-	-	3.00	\$ 178,730.28	\$ 170,642.38	\$ 85,037.92	\$	\$ 255,680.30
Light Cleaning Tech ^[17]	\$	-												
Parking Lot Cleaner ^[17]	\$	-			6769	Floorcare Specialist	3.23	3.87	4.00	\$ 215,397.60	\$ 205,650.43	\$ 102,483.83	\$ 8,140.00	\$ 316,274.26
	56.96	\$ 2,499,902.29					56.96	68.29	74.00	\$ 3,691,483.08	\$ 3,524,436.09	\$ 1,756,367.48	\$ 92,970.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 8		\$ 2,499,902.29	\$ 820,207.78	\$ 3,320,110.07	Region 8					\$ 3,524,436.09	\$ 1,756,367.48	\$ 92,970.00	\$ 5,373,773.57	
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS ^[10]									
Region 8				\$ 133,946.20	Region 8									\$ 48,611.39
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS ^[11]									
Region 8				\$ 473,988.29	Region 8									\$ 295,728.05
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS ^[12]									
Region 8				\$657,608.72	Region 8									\$ 21,732.54
ANNUAL PROFIT ^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 8				\$229,295.59	Region 8									\$ 5,739,845.55
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS ^[14]									
Region 8				\$ 4,814,948.87	Region 8									\$ -

COST SAVINGS^[15]		\$ (258.46) rounding
	Region 8	
TOTAL ESTIMATED AVOIDABLE COSTS:	\$ 5,739,845.55	
TOTAL ESTIMATED CONTRACT COSTS:	\$ 4,814,948.87	
ESTIMATED SAVINGS FROM CONTRACTING:^[16]	\$ 924,896.69	
ESTIMATED SAVINGS PERCENTAGE:	16.11%	
TOTAL ESTIMATED ONE-TIME START-UP COSTS:	\$ -	

FOOTNOTES:

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2025-March 31, 2026)

[2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.

[3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.

[4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.

[5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).

[6] Top step of annual salaries for County positions.

[7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% -0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

[8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year. Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).

[9] Not used

[10] Annual Vehicle/Equipment costs

[11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.

[12] There will not be indirect costs. We will absorb the positions within our current management structure.

[13] Contractor's Annual Profit represents approximately 5.00% of the annual contract cost.

[14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.

[15] The Department calculated the estimated cost savings from contracting.

[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

[17] Work to be subcontracted out by the County.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,
0.9547 23-24 Top Step Variance

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 8) - PRIDE INDUSTRIES
2026-2027

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[9]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 8					Region 8									
Custodian Night	27.68	\$ 1,229,213.44				6774 Custodian (Day)	24.05	28.83	29.00	\$ 1,408,133.28	\$ 1,344,412.43	\$ 669,974.49	\$ 8,700.00	\$ 2,023,086.92
Custodial Supervisor	2.0	\$ 126,172.80				6774 Custodian (Night)	27.68	33.18	34.00	\$ 1,650,914.88	\$ 1,576,207.68	\$ 785,487.34	\$ 69,190.00	\$ 2,430,885.02
Custodial Lead	-	\$ -				6776 Custodian Working Supv (Night) - Custodial Lead	-	-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Day Porter	24.05	\$ 1,068,012.40				6776 Custodian Working Supv (Day) - Custodial Lead	-	-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Floor Care Technician	3.2	\$ 153,381.07												
Carpet Cleaner		\$ -				6778 Custodian Supv (Night)	2.00	2.40	4.00	\$ 238,307.04	\$ 227,523.17	\$ 113,383.90	\$ 6,940.00	\$ 347,847.07
Pressure Washing ^[17]		\$ -				6778 Custodian Supv (Day)		-	3.00	\$ 178,730.28	\$ 170,642.38	\$ 85,037.92		\$ 255,680.30
Light Cleaning Tech ^[17]		\$ -												
Parking Lot Cleaner ^[17]		\$ -				6769 Floorcare Specialist	3.23	3.87	4.00	\$ 215,397.60	\$ 205,650.43	\$ 102,483.83	\$ 8,140.00	\$ 316,274.26
	56.96	\$ 2,576,779.71					56.96	68.29	74.00	\$ 3,691,483.08	\$ 3,524,436.09	\$ 1,756,367.48	\$ 92,970.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 8		\$ 2,576,779.71	\$ 843,582.74	\$ 3,420,362.45		Region 8					\$ 3,524,436.09	\$ 1,756,367.48	\$ 92,970.00	\$ 5,373,773.57
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS ^[10]									
Region 8				\$135,514.15		Region 8								\$ 48,611.39
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS ^[11]									
Region 8				\$487,833.24		Region 8								\$ 301,685.69
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS ^[12]									
Region 8				\$675,251.80		Region 8								\$ 21,732.54
ANNUAL PROFIT ^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 8				\$ 235,953.88		Region 8								\$ 5,745,803.20
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS ^[14]									
Region 8				\$ 4,954,915.52		Region 8								\$ -

COST SAVINGS^[15] \$ (116.02) rounding

	Region 8
TOTAL ESTIMATED AVOIDABLE COSTS:	\$ 5,745,803.20
TOTAL ESTIMATED CONTRACT COSTS:	\$ 4,954,915.52
ESTIMATED SAVINGS FROM CONTRACTING: ^[16]	\$ 790,887.67

ESTIMATED SAVINGS PERCENTAGE: 13.76%

TOTAL ESTIMATED ONE-TIME START-UP COSTS: \$ -

FOOTNOTES:

- [1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2026-March 31, 2027)
- [2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.
- [3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.
- [4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.
- [5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).
- [6] Top step of annual salaries for County positions.
- [7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% -0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.
- [8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year.
- [9] Not Used
- [10] Annual Vehicle/Equipment costs
- [11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.
- [12] There will not be indirect costs. We will absorb the positions within our current management structure.
- [13] Contractor's Annual Profit represents approximately 5.00% of the annual contract cost.
- [14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.
- [15] The Department calculated the estimated cost savings from contracting.
- [16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.
- [17] Work to be subcontracted out by the County.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,
0.9547 23-24 Top Step Variance

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 9) - DEDICATED
2024-2025

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[6]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL \$&EB (b)+(c)+(d)
Region 9					Region 9									
Custodian Night	10.64	\$ 443,888.83				6774 Custodian (Day)	13.70	16.49	17.00	\$ 810,388.47	\$ 773,716.77	\$ 385,574.02	\$ 5,100.00	\$ 1,164,390.79
Custodial Supervisor		\$ -				6774 Custodian (Night)	10.64	12.80	13.00	\$ 619,708.83	\$ 591,665.77	\$ 294,850.72	\$ 26,455.00	\$ 912,971.48
Custodial Lead		\$ -				6776 Custodian Working Supv (Night) - Custodial Lead		-	1.00	\$ 51,950.06	\$ 49,599.22	\$ 24,717.27	\$ 1,735.00	\$ 76,051.49
Day Porter	13.70	\$ 571,682.92				6776 Custodian Working Supv (Day) - Custodial Lead		-	0.00	\$ -	\$ -	\$ -		\$ -
Floor Care Technician	3.6	\$ 200,549.02				6778 Custodian Supv (Night)		-	1.00	\$ 58,479.65	\$ 55,833.33	\$ 27,823.98	\$ 1,735.00	\$ 85,392.31
Carpet Cleaner	0.25	\$ 14,263.55				6778 Custodian Supv (Day)		-	2.00	\$ 116,959.30	\$ 111,666.66	\$ 55,647.96		\$ 167,314.62
Pressure Washing ^[17]	0.62	\$ 34,861.75				6769 Floorcare Specialist								
Light Cleaning Tech ^[17]	0.17	\$ 9,621.90												
Parking Lot Cleaner ^[17]	0.87	\$ 48,899.56												
	29.80	\$ 1,323,867.52					3.81	4.58	5.00	\$ 264,277.00	\$ 252,317.94	\$ 125,740.12	\$ 10,175.00	\$ 388,233.06
							28.15		39.00	1,921,763.31	\$ 1,834,799.68	\$ 914,354.07	\$ 45,200.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 9		\$ 1,323,867.52	\$ 500,081.23	\$ 1,823,948.75		Region 9				\$ 1,834,799.68	\$ 914,354.07	\$ 45,200.00	\$ 2,794,353.75	
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS^[10]									
Region 9				\$ 100,530.68		Region 9								\$ 36,835.94
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS^[11]									
Region 9				\$ 412,608.57		Region 9								\$ 432,550.40
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS^[12]									
Region 9				\$ 262,476.68		Region 9								\$ -
ANNUAL PROFIT^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 9				\$ 181,964.50		Region 9								\$ 3,263,740.09
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS^[14]									
Region 9				\$ 2,781,529.17		Region 9								\$ -
				\$ 2,781,529.17										\$ 246,474.38

COST SAVINGS^[15]		\$ 2,781,606.74
		\$ (77.56) rounding
	Region 9	
TOTAL ESTIMATED AVOIDABLE COSTS:	\$	3,263,740.09
TOTAL ESTIMATED CONTRACT COSTS:	\$	2,781,529.17
ESTIMATED SAVINGS FROM CONTRACTING:^[16]	\$	482,210.91
ESTIMATED SAVINGS PERCENTAGE:		14.77%
TOTAL ESTIMATED ONE-TIME START-UP COSTS:	\$	246,474.38

FOOTNOTES:

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the first year of the contract (April 1, 2024-March 31, 2025)

[2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.

[3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.

[4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.

[5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).

[6] Top step of annual salaries for County positions.

[7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% - 0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

[8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year. Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).

[9] Not used

[10] Annual Vehicle/Equipment costs

[11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.

[12] There will not be indirect costs. We will absorb the positions within our current management structure.

[13] Contractor's Annual Profit represents approximately 7.00% of the annual contract cost.

[14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.

[15] The Department calculated the estimated cost savings from contracting.

[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

[17] Work to be subcontracted out by the County.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,
0.9547 23-24 Top Step Variance

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 9) - DEDICATED
2025-2026

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[9]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 9					Region 9									
Custodian Night	10.64	\$ 469,931.35				6774 Custodian (Day)	13.70	16.49	17.00	\$ 825,457.44	\$ 788,103.84	\$ 392,743.67	\$ 5,100.00	\$ 1,185,947.51
Custodial Supervisor		\$ -				6774 Custodian (Night)	10.64	12.80	13.00	\$ 631,232.16	\$ 602,667.64	\$ 300,333.39	\$ 26,455.00	\$ 929,456.04
Custodial Lead		\$ -				6776 Custodian Working Supv (Night) - Custodial Lead		-	1.00	\$ 52,924.32	\$ 50,529.39	\$ 25,180.82	\$ 1,735.00	\$ 77,445.20
Day Porter	13.70	\$ 605,222.98				6776 Custodian Working Supv (Day) - Custodial Lead		-	0.00	\$ -	\$ -	\$ -		\$ -
Floor Care Technician	3.56	\$ 212,378.76												
Carpet Cleaner	0.25	\$ 15,097.38				6778 Custodian Supv (Night)		-	1.00	\$ 59,576.76	\$ 56,880.79	\$ 28,345.97	\$ 1,735.00	\$ 86,961.77
Pressure Washing ^[17]	0.62	\$ 36,899.73				6778 Custodian Supv (Day)		-	2.00	\$ 119,153.52	\$ 113,761.58	\$ 56,691.95		\$ 170,453.53
Light Cleaning Tech ^[17]	0.17	\$ 10,184.38												
Parking Lot Cleaner ^[17]	0.87	\$ 51,758.18				6769 Floorcare Specialist	3.81	4.58	5.00	\$ 269,247.00	\$ 257,063.03	\$ 128,104.79	\$ 10,175.00	\$ 395,342.83
	29.80	\$ 1,401,472.76					28.15		39.00	1,957,591.20	\$ 1,869,006.28	\$ 931,400.59	\$ 45,200.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 9		\$ 1,401,472.76	\$ 529,433.30	\$ 1,930,906.06		Region 9				\$ 1,869,006.28	\$ 931,400.59	\$ 45,200.00	\$ 2,845,606.87	
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS^[10]									
Region 9				\$ 106,431.28		Region 9								\$ 36,835.94
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS^[11]									
Region 9				\$ 437,642.38		Region 9								\$ 485,738.30
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS^[12]									
Region 9				\$ 277,110.91		Region 9								\$ 10,866.27
ANNUAL PROFIT^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 9				\$ 192,600.68		Region 9								\$ 3,379,047.39
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS^[14]									
Region 9				\$ 2,944,691.31		Region 9								\$ -

COST SAVINGS^[15]		Region 9	
TOTAL ESTIMATED AVOIDABLE COSTS:	\$	3,379,047.39	
TOTAL ESTIMATED CONTRACT COSTS:	\$	2,944,691.31	
ESTIMATED SAVINGS FROM CONTRACTING: ^[16]	\$	434,356.08	
ESTIMATED SAVINGS PERCENTAGE:			
		12.86%	
TOTAL ESTIMATED ONE-TIME START-UP COSTS:			
		\$ -	

FOOTNOTES:

- [1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2025-March 31, 2026)
- [2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.
- [3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.
- [4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.
- [5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).
- [6] Top step of annual salaries for County positions.
- [7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% -0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.
- [8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year. Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).
- [9] Not used
- [10] Annual Vehicle/Equipment costs
- [11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.
- [12] There will not be indirect costs. We will absorb the positions within our current management structure.
- [13] Contractor's Annual Profit represents approximately 7.00% of the annual contract cost.
- [14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.
- [15] The Department calculated the estimated cost savings from contracting.
- [16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.
- [17] Work to be subcontracted out by the County.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,...
0.9547 23-24 Top Step Variance

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 9) - DEDICATED
2026-2027

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[9]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 9					Region 9									
Custodian Night	10.64	\$ 489,088.42				6774 Custodian (Day)	13.70	16.49	17.00	\$ 825,457.44	\$ 788,103.84	\$ 392,743.67	\$ 5,100.00	\$ 1,185,947.51
Custodial Supervisor		\$ -				6774 Custodian (Night)	10.64	12.80	13.00	\$ 631,232.16	\$ 602,667.64	\$ 300,333.39	\$ 26,455.00	\$ 929,456.04
Custodial Lead		\$ -				6776 Custodian Working Supv (Night) - Custodial Lead		-	1.00	\$ 52,924.32	\$ 50,529.39	\$ 25,180.82	\$ 1,735.00	\$ 77,445.20
Day Porter	13.70	\$ 629,895.31				6776 Custodian Working Supv (Day) - Custodial Lead		-	0.00	\$ -	\$ -	\$ -		\$ -
Floor Care Technician	3.6	\$ 221,009.03												
Carpet Cleaner	0.3	\$ 15,710.88				6778 Custodian Supv (Night)		-	1.00	\$ 59,576.76	\$ 56,880.79	\$ 28,345.97	\$ 1,735.00	\$ 86,961.77
Pressure Washing ^[17]	0.618	\$ 38,399.19				6778 Custodian Supv (Day)		-	2.00	\$ 119,153.52	\$ 113,761.58	\$ 56,691.95		\$ 170,453.53
Light Cleaning Tech ^[17]	0.171	\$ 10,598.24												
Parking Lot Cleaner ^[17]	0.867	\$ 53,861.43				6769 Floorcare Specialist	3.81	4.58	5.00	\$ 269,247.00	\$ 257,063.03	\$ 128,104.79	\$ 10,175.00	\$ 395,342.83
	29.80	\$ 1,458,562.50					28.15		39.00	1,957,591.20	\$ 1,869,006.28	\$ 931,400.59	\$ 45,200.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 9		\$ 1,458,562.50	\$ 550,976.23	\$ 2,009,538.74	Region 9						\$ 1,869,006.28	\$ 931,400.59	\$ 45,200.00	\$ 2,845,606.87
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS ^[10]									
Region 9				\$ 110,762.02	Region 9									\$ 36,835.94
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS ^[11]									
Region 9				\$ 456,043.00	Region 9									\$ 503,764.51
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS ^[12]									
Region 9				\$ 287,804.48	Region 9									\$ 10,866.27
ANNUAL PROFIT ^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 9				\$ 200,427.15	Region 9									\$ 3,397,073.60
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS ^[14]									
Region 9				\$ 3,064,575.39	Region 9									\$ -

COST SAVINGS^[15]		Region 9
TOTAL ESTIMATED AVOIDABLE COSTS:	\$	3,397,073.60
TOTAL ESTIMATED CONTRACT COSTS:	\$	3,064,575.39
ESTIMATED SAVINGS FROM CONTRACTING:^[16]	\$	332,498.21
ESTIMATED SAVINGS PERCENTAGE:		9.79%
TOTAL ESTIMATED ONE-TIME START-UP COSTS:	\$	-

FOOTNOTES:

- [1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2026-March 31, 2027)
- [2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.
- [3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.
- [4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.
- [5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).
- [6] Top step of annual salaries for County positions.
- [7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% -0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.
- [8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year.
Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).
- [9] Not used
- [10] Annual Vehicle/Equipment costs
- [11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.
- [12] There will not be indirect costs. We will absorb the positions within our current management structure.
- [13] Contractor's Annual Profit represents approximately 7.00% of the annual contract cost.
- [14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.
- [15] The Department calculated the estimated cost savings from contracting.
- [16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.
- [17] Work to be subcontracted out by the County.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,
0.9547 23-24 Top Step Variance

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 10) - UNISERVE
2024-2025

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[6]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 10					Region 10									
Custodian Night	24.43	\$ 986,942.68				6774 Custodian (Day)	17.40	20.86	21.00	\$ 1,001,068.11	\$ 955,767.78	\$ 476,297.31	\$ 6,300.00	\$ 1,438,365.09
Custodial Supervisor	1.0	\$ 48,068.80				6774 Custodian (Night)	24.43	29.29	30.00	\$ 1,430,097.30	\$ 1,365,382.54	\$ 680,424.73	\$ 61,050.00	\$ 2,106,857.27
Custodial Lead		\$ -				6776 Custodian Working Supv (Night) - Custodial Lead		-	1.00	\$ 51,950.06	\$ 49,599.22	\$ 24,717.27	\$ 1,735.00	\$ 76,051.49
Day Porter	17.40	\$ 702,939.12				6776 Custodian Working Supv (Day) - Custodial Lead		-	1.00	\$ 51,950.06	\$ 49,599.22	\$ 24,717.27		\$ 74,316.49
Floor Care Technician	2.2	\$ 105,751.36				6778 Custodian Supv (Night)	1.00	1.20	3.00	\$ 175,438.95	\$ 167,499.99	\$ 83,471.94	\$ 5,205.00	\$ 256,176.93
Carpet Cleaner	0.6	\$ 28,841.28				6778 Custodian Supv (Day)		-	2.00	\$ 116,959.30	\$ 111,666.66	\$ 55,647.96		\$ 167,314.62
Pressure Washing ^[17]	0.77	\$ 37,012.98				6769 Floorcare Specialist		2.80	4.00	\$ 211,421.60	\$ 201,854.35	\$ 100,592.10	\$ 8,140.00	\$ 310,586.45
Light Cleaning Tech ^[17]	0.76	\$ 36,532.29						45.63	62.00	\$ 3,038,885.38	\$ 2,901,369.74	\$ 1,445,868.60	\$ 82,430.00	#####
Parking Lot Cleaner ^[17]	0.65	\$ 31,244.72												
	47.81	\$ 1,977,333.23												
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 10		\$ 1,977,333.23	\$ 883,509.54	\$ 2,860,842.77		Region 10					\$ 2,901,369.74	\$ 1,445,868.60	\$ 82,430.00	\$ 4,429,668.33
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS^[10]									
Region 10				\$ 57,211.98		Region 10								\$ 52,451.92
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS^[11]									
Region 10				\$ 525,510.09		Region 10								\$ 485,904.29
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS^[12]									
Region 10				\$ 232,424.13		Region 10								\$ -
ANNUAL PROFIT^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 10				\$ 257,302.32		Region 10								\$ 4,968,024.54
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS^[14]									
Region 10				\$ 3,933,291.29		Region 10								\$ -
														\$ 331,150.56

COST SAVINGS^[15]		\$ 3,933,047.00
		\$ 244.29 rounding
	Region 10	
TOTAL ESTIMATED AVOIDABLE COSTS:	\$	4,968,024.54
TOTAL ESTIMATED CONTRACT COSTS:	\$	3,933,291.29
ESTIMATED SAVINGS FROM CONTRACTING: ^[16]	\$	1,034,733.26
ESTIMATED SAVINGS PERCENTAGE:		20.83%
TOTAL ESTIMATED ONE-TIME START-UP COSTS:	\$	331,150.56

FOOTNOTES:

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the first year of the contract (April 1, 2024-March 31, 2025)

[2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.

[3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.

[4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.

[5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).

[6] Top step of annual salaries for County positions.

[7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% - 0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

[8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year. Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).

[9] Not used

[10] Annual Vehicle/Equipment costs

[11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.

[12] There will not be indirect costs. We will absorb the positions within our current management structure.

[13] Contractor's Annual Profit represents approximately 7.00% of the annual contract cost.

[14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.

[15] The Department calculated the estimated cost savings from contracting.

[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

[17] Work to be subcontracted out by the County.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,
0.9547 23-24 Top Step Variance

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 10) - UNISERVE
2025-2026

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[9]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 10					Region 10									
Custodian Night	24.43	\$ 1,031,532.32				6774 Custodian (Day)	17.40	20.86	21.00	\$ 1,019,682.72	\$ 973,540.04	\$ 485,153.94	\$ 6,300.00	\$ 1,464,993.98
Custodial Supervisor	1.0	\$ 50,242.40				6774 Custodian (Night)	24.43	29.29	30.00	\$ 1,456,689.60	\$ 1,390,771.48	\$ 693,077.06	\$ 61,050.00	\$ 2,144,898.54
Custodial Lead		\$ -				6776 Custodian Working Supv (Night) - Custodial Lead		-	1.00	\$ 52,924.32	\$ 50,529.39	\$ 25,180.82	\$ 1,735.00	\$ 77,445.20
Day Porter	17.40	\$ 734,697.60				6776 Custodian Working Supv (Day) - Custodial Lead		-	1.00	\$ 52,924.32	\$ 50,529.39	\$ 25,180.82		\$ 75,710.20
Floor Care Technician	2.2	\$ 110,533.28				6778 Custodian Supv (Night)	1.00	1.20	3.00	\$ 178,730.28	\$ 170,642.38	\$ 85,037.92	\$ 5,205.00	\$ 260,885.30
Carpet Cleaner	0.6	\$ 30,145.44				6778 Custodian Supv (Day)		-	2.00	\$ 119,153.52	\$ 113,761.58	\$ 56,691.95		\$ 170,453.53
Pressure Washing ^[17]	0.77	\$ 38,686.65												
Light Cleaning Tech ^[17]	0.76	\$ 38,184.22												
Parking Lot Cleaner ^[17]	0.65	\$ 32,657.56				6769 Floorcare Specialist	2.80	3.36	4.00	\$ 215,397.60	\$ 205,650.43	\$ 102,483.83	\$ 8,140.00	\$ 316,274.26
	47.81	\$ 2,066,679.47					45.63		62.00	\$ 3,095,502.36	\$ 2,955,424.69	\$ 1,472,806.34	\$ 82,430.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 10		\$ 2,066,679.47	\$ 923,398.20	\$ 2,990,077.67		Region 10					\$ 2,955,424.69	\$ 1,472,806.34	\$ 82,430.00	\$ 4,510,661.03
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS^[10]									
Region 10				\$ 59,795.01		Region 10								\$ 52,451.92
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS^[11]									
Region 10				\$ 549,236.04		Region 10								\$ 539,817.96
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS^[12]									
Region 10				\$ 242,917.68		Region 10								\$ 18,110.45
ANNUAL PROFIT^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 10				\$ 268,919.67		Region 10								\$ 5,121,041.35
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS^[14]									
Region 10				\$ 4,110,946.07		Region 10								\$ -

COST SAVINGS^[15]	Region 10	
TOTAL ESTIMATED AVOIDABLE COSTS:	\$ 5,121,041.35	
TOTAL ESTIMATED CONTRACT COSTS:	\$ 4,110,946.07	
ESTIMATED SAVINGS FROM CONTRACTING: ^[16]	\$ 1,010,095.28	
ESTIMATED SAVINGS PERCENTAGE:		19.72%
TOTAL ESTIMATED ONE-TIME START-UP COSTS:		\$ -

FOOTNOTES:

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2025-March 31, 2026)

[2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.

[3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.

[4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.

[5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).

[6] Top step of annual salaries for County positions.

[7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% -0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

[8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year. Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).

[9] Not used

[10] Annual Vehicle/Equipment costs

[11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.

[12] There will not be indirect costs. We will absorb the positions within our current management structure.

[13] Contractor's Annual Profit represents approximately 7.00% of the annual contract cost.

[14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.

[15] The Department calculated the estimated cost savings from contracting.

[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

[17] Work to be subcontracted out by the County.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,...
0.9547 23-24 Top Step Variance

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 10) - UNISERVE
2026-2027

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[9]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 10					Region 10									
Custodian Night	24.43	\$ 1,077,265.28				6774 Custodian (Day)	17.40	20.86	21.00	\$ 1,019,682.72	\$ 973,540.04	\$ 485,153.94	\$ 6,300.00	\$ 1,464,993.98
Custodial Supervisor	1.0	\$ 52,457.60				6774 Custodian (Night)	24.43	29.29	30.00	\$ 1,456,689.60	\$ 1,390,771.48	\$ 693,077.06	\$ 61,050.00	\$ 2,144,898.54
Custodial Lead		\$ -				6776 Custodian Working Supv (Night) - Custodial Lead		-	1.00	\$ 52,924.32	\$ 50,529.39	\$ 25,180.82	\$ 1,735.00	\$ 77,445.20
Day Porter	17.40	\$ 767,270.40				6776 Custodian Working Supv (Day) - Custodial Lead		-	1.00	\$ 52,924.32	\$ 50,529.39	\$ 25,180.82		\$ 75,710.20
Floor Care Technician	2.2	\$ 115,406.72				6778 Custodian Supv (Night)	1.00	1.20	3.00	\$ 178,730.28	\$ 170,642.38	\$ 85,037.92	\$ 5,205.00	\$ 260,885.30
Carpet Cleaner	0.6	\$ 31,474.56				6778 Custodian Supv (Day)		-	2.00	\$ 119,153.52	\$ 113,761.58	\$ 56,691.95		\$ 170,453.53
Pressure Washing ^[17]	0.77	\$ 40,392.35												
Light Cleaning Tech ^[17]	0.76	\$ 39,867.78												
Parking Lot Cleaner ^[17]	0.65	\$ 34,097.44				6769 Floorcare Specialist	2.80	3.36	4.00	\$ 215,397.60	\$ 205,650.43	\$ 102,483.83	\$ 8,140.00	\$ 316,274.26
	47.81	\$ 2,158,232.13					45.63		62.00	\$ 3,095,502.36	\$ 2,955,424.69	\$ 1,472,806.34	\$ 82,430.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 10		\$ 2,158,232.13	\$ 964,337.04	\$ 3,122,569.17		Region 10					\$ 2,955,424.69	\$ 1,472,806.34	\$ 82,430.00	\$ 4,510,661.03
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS^[10]									
Region 10				\$ 62,445.96		Region 10								\$ 52,451.92
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS^[11]									
Region 10				\$ 573,586.44		Region 10								\$ 561,407.68
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS^[12]									
Region 10				\$ 253,687.44		Region 10								\$ 18,110.45
ANNUAL PROFIT^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 10				\$ 280,842.24		Region 10								\$ 5,142,631.07
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS^[14]									
Region 10				\$ 4,293,131.25		Region 10								\$ -

COST SAVINGS^[15]				\$ 4,292,862.39	\$ 268.86 rounding
		Region 10			
TOTAL ESTIMATED AVOIDABLE COSTS:		\$ 5,142,631.07			
TOTAL ESTIMATED CONTRACT COSTS:		\$ 4,293,131.25			
ESTIMATED SAVINGS FROM CONTRACTING:^[16]		\$ 849,499.83			
ESTIMATED SAVINGS PERCENTAGE:		16.52%			
TOTAL ESTIMATED ONE-TIME START-UP COSTS:		\$ -			

FOOTNOTES:

- [1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2026-March 31, 2027)
- [2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.
- [3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.
- [4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.
- [5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).
- [6] Top step of annual salaries for County positions.
- [7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% -0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.
- [8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year.
Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWHs (1744).
- [9] Not used
- [10] Annual Vehicle/Equipment costs
- [11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.
- [12] There will not be indirect costs. We will absorb the positions within our current management structure.
- [13] Contractor's Annual Profit represents approximately 7.00% of the annual contract cost.
- [14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.
- [15] The Department calculated the estimated cost savings from contracting.
- [16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.
- [17] Work to be subcontracted out by the County.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,
0.9547 23-24 Top Step Variance

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 11) - US Metro
2024-2025

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[4]	(a) ANNUAL SALARIES ^[6]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 11					Region 11									
Custodian Night	0.50	\$ 19,374.27				6774 Custodian (Day)	3.75	4.49	5.00	\$ 238,349.55	\$ 227,563.76	\$ 113,404.12	\$ 1,500.00	\$ 342,467.88
Custodial Supervisor		\$ -				6774 Custodian (Night)	0.50	0.60	1.00	\$ 47,669.91	\$ 45,512.75	\$ 22,680.82	\$ 2,035.00	\$ 70,228.58
Custodial Lead		\$ -				6776 Custodian Working Supv (Night) - Custodial Lead	-	-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Day Porter	3.75	\$ 145,307.03				6776 Custodian Working Supv (Day) - Custodial Lead	-	-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Floor Care Technician		\$ -				6778 Custodian Supv (Night)	-	-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Carpet Cleaner		\$ -				6778 Custodian Supv (Day)	-	-	1.00	\$ 58,479.65	\$ 55,833.33	\$ 27,823.98		\$ 83,657.31
		\$ -				6769 Floorcare Specialist	-	-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
	4.25	\$ 164,681.30					4.25		7.00	\$ 344,499.11	\$ 328,909.84	\$ 163,908.93	\$ 3,535.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 11		\$ 164,681.30	\$ 62,080.42	\$ 226,761.71		Region 11				\$ 328,909.84	\$ 163,908.93	\$ 3,535.00	\$ 496,353.76	
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS ^[10]									
Region 11				\$ 2,699.45		Region 11								\$ 8,173.56
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS ^[11]									
Region 11				\$ 62,372.15		Region 11								\$ 111,185.35
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS ^[12]									
Region 11				\$ 15,733.72		Region 11								\$ -
ANNUAL PROFIT ^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 11				\$ 3,075.69		Region 11								\$ 615,712.67
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS ^[14]									
Region 11				\$ 310,642.73		Region 11								\$ 35,318.00

COST SAVINGS^[15]		\$ 310,644.24
		\$ (1.51) rounding
TOTAL ESTIMATED AVOIDABLE COSTS:		Region 11
		\$ 615,712.67
TOTAL ESTIMATED CONTRACT COSTS:		\$ 310,642.73
ESTIMATED SAVINGS FROM CONTRACTING:^[16]		\$ 305,069.95
ESTIMATED SAVINGS PERCENTAGE:		49.55%
TOTAL ESTIMATED ONE-TIME START-UP COSTS:		\$ 35,318.00

FOOTNOTES:

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the first year of the contract (April 1, 2024-March 31, 2025)

[2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.

[3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.

[4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.

[5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).

[6] Top step of annual salaries for County positions.

[7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% - 0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

[8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year.

[9] Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).

[10] Annual Vehicle/Equipment costs

[11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.

[12] There will not be indirect costs. We will absorb the positions within our current management structure.

[13] Contractor's Annual Profit represents approximately 1.00% of the annual contract cost.

[14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.

[15] The Department calculated the estimated cost savings from contracting.

[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability_
0.9547 23-24 Top Step Variance

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 11) - US Metro
2025-2026

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[9]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 11					Region 11									
Custodian Night	0.50	\$ 20,108.66				6774 Custodian (Day)	3.75	4.49	5.00	\$ 242,781.60	\$ 231,795.25	\$ 115,512.84	\$ 1,500.00	\$ 348,808.09
Custodial Supervisor		\$ -				6774 Custodian (Night)	0.50	0.60	1.00	\$ 48,556.32	\$ 46,359.05	\$ 23,102.57	\$ 2,035.00	\$ 71,496.62
Custodial Lead		\$ -				6776 Custodian Working Supv (Night) - Custodial Lead		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Day Porter	3.75	\$ 150,814.91				6776 Custodian Working Supv (Day) - Custodial Lead		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Floor Care Technician		\$ -						-		\$ -	\$ -	\$ -	\$ -	\$ -
Carpet Cleaner		\$ -				6778 Custodian Supv (Night)		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -				6778 Custodian Supv (Day)		-	1.00	\$ 59,576.76	\$ 56,880.79	\$ 28,345.97	\$ -	\$ 85,226.77
		\$ -						-		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -				6769 Floorcare Specialist		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
	4.25	\$ 170,923.57					4.25	-	7.00	\$ 350,914.68	\$ 335,035.09	\$ 166,961.39	\$ 3,535.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 11		\$ 170,923.57	\$ 64,015.04	\$ 234,938.61		Region 11				\$ 335,035.09	\$ 166,961.39	\$ 3,535.00	\$ 505,531.48	
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS ^[10]									
Region 11				\$ 2,884.18		Region 11								\$ 8,173.56
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS ^[11]									
Region 11				\$ 65,046.71		Region 11								\$ 118,000.00
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS ^[12]									
Region 11				\$ 16,520.91		Region 11								\$ 3,622.09
ANNUAL PROFIT ^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 11				\$ 3,193.90		Region 11								\$ 635,327.13
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS ^[14]									
Region 11				\$ 322,584.30		Region 11								\$ -
COST SAVINGS ^[15]					ONE-TIME START-UP COSTS ^[14]									
					Region 11									
					\$ 322,584.25									
					\$ 0.06 rounding									
TOTAL ESTIMATED AVOIDABLE COSTS:														
					\$ 635,327.13									
TOTAL ESTIMATED CONTRACT COSTS:														
					\$ 322,584.30									
ESTIMATED SAVINGS FROM CONTRACTING ^[16]														
					\$ 312,742.82									
ESTIMATED SAVINGS PERCENTAGE:					49.23%									
TOTAL ESTIMATED ONE-TIME START-UP COSTS:					\$ -									

FOOTNOTES:

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2025-March 31, 2026)

[2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.

[3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.

[4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.

[5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).

[6] Top step of annual salaries for County positions.

[7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% - 0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

[8] Per MOU between the County and Bargaining Unit 201. Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year.

[9] Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).

[9] Annual Vehicle/Equipment costs

[10] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.

[12] There will not be indirect costs. We will absorb the positions within our current management structure.

[13] Contractor's Annual Profit represents approximately 1.00% of the annual contract cost.

[14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.

[15] The Department calculated the estimated cost savings from contracting.

[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,
0.9547 23-24 Top Step Variance

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 11) - US Metro
2026-2027

COST SAVINGS ⁽¹⁴⁾		\$	18.34	rounding
		Region 11		
TOTAL ESTIMATED AVOIDABLE COSTS:	\$	638,519.75		
TOTAL ESTIMATED CONTRACT COSTS:	\$	332,184.23		
ESTIMATED SAVINGS FROM CONTRACTING: ⁽¹⁴⁾	\$	306,335.52		
ESTIMATED SAVINGS PERCENTAGE:		47.98%		
TOTAL ESTIMATED ONE-TIME START-UP COSTS:	\$	-		

49.834

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2026-March 31, 2027).

[3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets

⁵ Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).

⁷ Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% - 0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).

[10] Annual Vehicle/Equipment costs

[13] Contractor's Annual Profit represents approximately 1.00% of the annual contract cost.

[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 12) - US Metro
2024-2025

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[4]	(a) ANNUAL SALARIES ^[6]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 12					Region 12									
Custodian Night		\$ -			6774	Custodian (Day)		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Custodial Supervisor		\$ -			6774	Custodian (Night)		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Custodial Lead (Night)	0.25	\$ 9,811.87			6776	Custodian Working Supv (Night) - Custodial Lead	0.25	0.30	1.00	\$ 51,950.06	\$ 49,599.22	\$ 24,717.27	\$ 1,735.00	\$ 76,051.49
Custodial Lead (Day)	9.28	\$ 364,020.38			6776	Custodian Working Supv (Day) - Custodial Lead	9.28	11.10	12.00	\$ 623,400.72	\$ 595,190.59	\$ 296,607.28		\$ 891,797.87
Day Porter		\$ -			6778	Custodian Supv (Night)		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Floor Care Technician		\$ -			6778	Custodian Supv (Day)		-	0.00	\$ -	\$ -	\$ -		\$ -
Carpet Cleaner		\$ -			6769	Floorcare Specialist		-	1.00	\$ 52,855.40	\$ 50,463.59	\$ 25,148.02	\$ 2,035.00	\$ 77,646.61
	9.53	\$ 373,832.25					9.53		14.00	\$ 728,206.18	\$ 695,253.39	\$ 346,472.58	\$ 3,770.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 12		\$ 373,832.25	\$ 149,754.72	\$ 523,586.96	Region 12					\$ 695,253.39	\$ 346,472.58	\$ 3,770.00	\$ 1,045,495.97	
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS^[10]									
Region 12				\$ 5,168.60	Region 12									\$ 11,414.79
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS^[11]									
Region 12				\$ 34,917.39	Region 12									\$ 10,417.94
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS^[12]									
Region 12				\$ 31,716.89	Region 12									\$ -
ANNUAL PROFIT^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 12				\$ 16,401.08	Region 12									\$ 1,067,328.71
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS^[14]									
Region 12				\$ 611,790.92	Region 12									\$ 104,256.69

COST SAVINGS^[15]		\$ 611,769.36	\$ 21.56	rounding
	Region 12			
TOTAL ESTIMATED AVOIDABLE COSTS:		\$ 1,067,328.71		
TOTAL ESTIMATED CONTRACT COSTS:		\$ 611,790.92		
ESTIMATED SAVINGS FROM CONTRACTING:^[16]		<u>\$ 455,537.78</u>		
ESTIMATED SAVINGS PERCENTAGE:		42.68%		
TOTAL ESTIMATED ONE-TIME START-UP COSTS:		\$ 104,256.69		

FOOTNOTES:

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the first year of the contract (April 1, 2024-March 31, 2025)

[2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.

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[4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.

[5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).

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[7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% - 0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

[8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year.

[9] Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).

[10] Annual Vehicle/Equipment costs

[11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.

[12] There will not be indirect costs. We will absorb the positions within our current management structure.

[13] Contractor's Annual Profit represents approximately 1.00% of the annual contract cost.

[14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.

[15] The Department calculated the estimated cost savings from contracting.

[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability_
0.9547 23-24 Top Step Variance

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 12) - US Metro
2025-2026

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[9]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 12					Region 12									
Custodian Night		\$ -				6774 Custodian (Day)		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Custodial Supervisor		\$ -				6774 Custodian (Night)		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Custodial Lead (Night)	0.25	\$ 10,558.01				6776 Custodian Working Supv (Night) - Custodial Lead	0.25	0.30	1.00	\$ 52,924.32	\$ 50,529.39	\$ 25,180.82	\$ 1,735.00	\$ 77,445.20
Custodial Lead (Day)	9.28	\$ 391,702.26				6776 Custodian Working Supv (Day) - Custodial Lead	9.28	11.10	12.00	\$ 635,091.84	\$ 606,352.66	\$ 302,169.79		\$ 908,522.45
Day Porter		\$ -												
Floor Care Technician		\$ -				6778 Custodian Supv (Night)		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Carpet Cleaner		\$ -				6778 Custodian Supv (Day)		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -												
	9.53	\$ 402,260.28				6769 Floorcare Specialist		-	1.00	\$ 53,849.40	\$ 51,412.61	\$ 25,620.96	\$ 2,035.00	\$ 79,068.57
							9.53		14.00	741,865.56	708,294.66	352,971.56	3,770.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 12		\$ 402,260.28	\$ 151,861.08	\$ 554,121.35		Region 12				\$ 708,294.66	\$ 352,971.56	\$ 3,770.00	\$ 1,065,036.22	
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS^[10]									
Region 12				\$ 5,339.50		Region 12								\$ 11,414.79
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS^[11]									
Region 12				\$ 37,393.63		Region 12								\$ 68,693.19
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS^[12]									
Region 12				\$ 29,303.44		Region 12								\$ 1,034.10
ANNUAL PROFIT^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 12				\$ 6,260.71		Region 12								\$ 1,146,178.30
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS^[14]									
Region 12				\$ 632,418.62		Region 12								\$ -
COST SAVINGS^[15]					ONE-TIME START-UP COSTS^[14]									
					Region 12									
					\$ 632,331.42									
					\$ 87.20 rounding									
TOTAL ESTIMATED AVOIDABLE COSTS:														
TOTAL ESTIMATED CONTRACT COSTS:														
ESTIMATED SAVINGS FROM CONTRACTING:^[16]														
ESTIMATED SAVINGS PERCENTAGE:					44.82%									
TOTAL ESTIMATED ONE-TIME START-UP COSTS:					\$ -									

FOOTNOTES:

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2025-March 31, 2026)

[2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.

[3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.

[4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.

[5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).

[6] Top step of annual salaries for County positions.

[7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% -0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

[8] Per MOU between the County and Bargaining Unit 201. Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year.

[9] Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).

[10] Annual Vehicle/Equipment costs

[11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.

[12] There will not be indirect costs. We will absorb the positions within our current management structure.

[13] Contractor's Annual Profit represents approximately 1.00% of the annual contract cost.

[14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.

[15] The Department calculated the estimated cost savings from contracting.

[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,
0.9547 23-24 Top Step Variance

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 12) - US Metro
2026-2027

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[9]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 12					Region 12									
Custodian Night		\$ -				6774 Custodian (Day)		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Custodial Supervisor		\$ -				6774 Custodian (Night)		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Custodial Lead (Night)	0.25	\$ 10,856.40				6776 Custodian Working Supv (Night) - Custodial Lead	0.25	0.30	1.00	\$ 52,924.32	\$ 50,529.39	\$ 25,190.82	\$ 1,735.00	\$ 77,445.20
Custodial Lead (Day)	9.28	\$ 402,772.44				6776 Custodian Working Supv (Day) - Custodial Lead	9.28	11.10	12.00	\$ 635,091.84	\$ 606,352.66	\$ 302,169.79		\$ 908,522.45
Day Porter		\$ -												
Floor Care Technician		\$ -				6778 Custodian Supv (Night)		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Carpet Cleaner		\$ -				6778 Custodian Supv (Day)		-	0.00	\$ -	\$ -	\$ -		\$ -
		\$ -												
	9.53	\$ 413,628.84				6769 Floorcare Specialist		-	1.00	\$ 53,849.40	\$ 51,412.61	\$ 25,620.96	\$ 2,035.00	\$ 79,068.57
							9.53		14.00	741,865.56	708,294.66	352,971.56	3,770.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 12		\$ 413,628.84	\$ 156,149.57	\$ 569,778.41		Region 12				\$ 708,294.66	\$ 352,971.56	\$ 3,770.00	\$ 1,065,036.22	
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS^[10]									
Region 12				\$ 5,489.73		Region 12								\$ 11,414.79
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS^[11]									
Region 12				\$ 38,445.43		Region 12								\$ 69,948.37
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS^[12]									
Region 12				\$ 31,042.93		Region 12								\$ 1,034.10
ANNUAL PROFIT^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 12				\$ 6,446.67		Region 12								\$ 1,147,433.48
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS^[14]									
Region 12				\$ 651,203.17		Region 12								\$ -
COST SAVINGS^[15]					ONE-TIME START-UP COSTS									
					Region 12									
					\$ 651,113.52									
					\$ 89.65 rounding									
TOTAL ESTIMATED AVOIDABLE COSTS:														
TOTAL ESTIMATED CONTRACT COSTS:														
ESTIMATED SAVINGS FROM CONTRACTING:^[16]														
ESTIMATED SAVINGS PERCENTAGE:					43.25%									
TOTAL ESTIMATED ONE-TIME START-UP COSTS:					\$ -									

FOOTNOTES:

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2026-March 31, 2027)

[2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.

[3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.

[4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.

[5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Custodian Supervisor added due to staffing/supervisor ratio (8:1). Custodian Working Supervisors added for any ratio less than (8:1).

[6] Top step of annual salaries for County positions.

[7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% -0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

[8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year.

[9] Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).

[9] Annual Vehicle/Equipment costs

[10] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.

[12] There will not be indirect costs. We will absorb the positions within our current management structure.

[13] Contractor's Annual Profit represents approximately 1.00% of the annual contract cost.

[14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.

[15] The Department calculated the estimated cost savings from contracting.

[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,
0.9547 23-24 Top Step Variance

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 13) - Uniserve
2024-2025

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[4]	(a) ANNUAL SALARIES ^[6]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 13					Region 13									
Custodian Night	1.67	\$ 70,131.98				6774 Custodian (Day)	-	-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Custodial Supervisor	0.97	\$ 49,335.36				6774 Custodian (Night)	2.91	3.49	4.00	\$ 190,679.64	\$ 182,051.00	\$ 90,723.30	\$ 8,140.00	\$ 280,914.30
Custodial Lead	1.32	\$ 56,881.97				6776 Custodian Working Supv (Night) - Custodial Lead	1.32	1.58	2.00	\$ 103,900.12	\$ 99,198.43	\$ 49,434.55	\$ 3,470.00	\$ 152,102.98
Day Porter	-	\$ -				6776 Custodian Working Supv (Day) - Custodial Lead		-	0.00	\$ -	\$ -	\$ -		\$ -
Floor Care Technician	0.10	\$ 4,643.60				6778 Custodian Supv (Night)	0.97	1.16	2.00	\$ 116,959.30	\$ 111,666.66	\$ 55,647.96	\$ 3,470.00	\$ 170,784.62
Night/Utility	1.24	\$ 57,580.64				6778 Custodian Supv (Day)		-	0.00	\$ -	\$ -	\$ -		\$ -
Pressure Washing ^[17]	0.023	\$ 1,068.03												
Light Cleaning Tech/Window ^[17]	0.023	\$ 1,068.03												
Parking Lot Cleaner ^[17]	0.030	\$ 1,398.44				6769 Floorcare Specialist	0.10	0.12	1.00	\$ 52,855.40	\$ 50,463.59	\$ 25,148.02	\$ 2,035.00	\$ 77,646.61
	5.38	\$ 242,108.05					5.30		9.00	\$ 464,394.46	\$ 443,379.68	\$ 220,953.83	\$ 17,115.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 13		\$ 242,108.05	\$ 104,721.68	\$ 346,829.73		Region 13				\$ 443,379.68	\$ 220,953.83	\$ 17,115.00	\$ 681,448.51	
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS^[10]									
Region 13				\$ 6,937.65		Region 13								\$ 27,931.24
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS^[11]									
Region 13				\$ 49,359.24		Region 13								\$ 16,455.74
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS^[12]									
Region 13				\$ 28,104.00		Region 13								\$ -
ANNUAL PROFIT^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 13				\$ 34,432.02		Region 13								\$ 725,835.49
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS^[14]									
Region 13				\$ 465,662.64		Region 13								\$ 61,519.22

COST SAVINGS ^[15] \$ 465,717.19 (54.55) rounding

	Region 13
TOTAL ESTIMATED AVOIDABLE COSTS:	\$ 725,835.49
TOTAL ESTIMATED CONTRACT COSTS:	\$ 465,662.64
ESTIMATED SAVINGS FROM CONTRACTING: ^[16]	\$ 260,172.85

ESTIMATED SAVINGS PERCENTAGE: 35.84%

TOTAL ESTIMATED ONE-TIME START-UP COSTS: \$ 61,519.22

FOOTNOTES:

- [1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the first year of the contract (April 1, 2024-March 31, 2025)
- [2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.
- [3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.
- [4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.
- [5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff. Night/Utility duties is equivalent ISD Custodial.
- [6] Top step of annual salaries for County positions.
- [7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% - 0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.
- [8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year.
Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).
- [9] Not used.
- [10] Annual Vehicle/Equipment costs
- [11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.
- [12] There will not be indirect costs. We will absorb the positions within our current management structure.
- [13] Contractor's Annual Profit represents approximately 2.50% of the annual contract cost.
- [14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.
- [15] The Department calculated the estimated cost savings from contracting.
- [16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.
- [17] Work to be subcontracted out by the County.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,_
0.9547 23-24 Top Step Variance

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 13) - Uniserve
2025-2026

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[6]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 13					Region 13									
Custodian Night	1.67	\$ 74,005.05				6774 Custodian (Day)	-	-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Custodial Supervisor	0.97	\$ 52,059.12				6774 Custodian (Night)	2.91	3.49	4.00	\$ 190,679.64	\$ 182,051.00	\$ 90,723.30	\$ 8,140.00	\$ 280,914.30
Custodial Lead	1.32	\$ 60,032.54				6776 Custodian Working Supv (Night) - Custodial Lead	1.32	1.58	2.00	\$ 103,900.12	\$ 99,198.43	\$ 49,434.55	\$ 3,470.00	\$ 152,102.98
Day Porter	-	\$ -				6776 Custodian Working Supv (Day) - Custodial Lead		-	0.00	\$ -	\$ -	\$ -		\$ -
Floor Care Technician	0.10	\$ 4,899.44												
Night/Utility	1.24	\$ 60,753.06				6778 Custodian Supv (Night)	0.97	1.16	2.00	\$ 116,959.30	\$ 111,666.66	\$ 55,647.96	\$ 3,470.00	\$ 170,784.62
Pressure Washing ^[17]	0.023	\$ 1,126.87				6778 Custodian Supv (Day)		-	0.00	\$ -	\$ -	\$ -		\$ -
Light Cleaning Tech/Window ^[17]	0.023	\$ 1,126.87												
Parking Lot Cleaner ^[17]	0.030	\$ 1,475.49				6769 Floorcare Specialist	0.10	0.12	1.00	\$ 52,855.40	\$ 50,463.59	\$ 25,148.02	\$ 2,035.00	\$ 77,646.61
	5.38	\$ 255,478.44					5.30		9.00	\$ 464,394.46	\$ 443,379.68	\$ 220,953.83	\$ 17,115.00	#####
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 13		\$ 255,478.44	\$ 108,863.02	\$ 364,341.46		Region 13					\$ 443,379.68	\$ 220,953.83	\$ 17,115.00	\$ 681,448.51
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS ^[10]									
Region 13				\$ 7,320.51		Region 13								\$ 27,931.24
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS ^[11]									
Region 13				\$ 52,340.07		Region 13								\$ 22,833.36
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS ^[12]									
Region 13				\$ 31,293.09		Region 13								\$ 3,622.09
ANNUAL PROFIT ^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 13				\$ 36,331.80		Region 13								\$ 735,835.20
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS ^[14]									
Region 13				\$ 491,626.93		Region 13								\$ -
COST SAVINGS ^[15]														

1735	23-24 Productive Work Hours (PWH)
0.49834	23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability_
0.9547	23-24 Top Step Variance

FOOTNOTES:

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2026-March 31, 2027)

[2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.

[3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.

[4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.

[5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff.

[6] Top step of annual salaries for County positions.

[7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% - 0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

[8] Per MOU between the County and Bargaining Unit 21 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year.
Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWHs (1744).

[9]

[10] Annual Vehicle/Equipment costs

[11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.

[12] There will not be indirect costs. We will absorb the positions within our current management structure.

[13] Contractor's Annual Profit represents approximately **2.50%** of the annual contract cost.

[14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.

[15] The Department calculated the estimated cost savings from contracting.

[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 14) - ALLIED
2024-2025

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[4]	(a) ANNUAL SALARIES ^[6]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 14					Region 14									
Custodian Night	4.0	\$ 177,584.40				6774 Custodian (Day)	3.00	3.61	4.00	\$ 190,679.64	\$ 182,051.00	\$ 90,723.30	\$ 1,200.00	\$ 273,974.30
Custodial Supervisor	1.0	\$ 53,275.32				6774 Custodian (Night)	4.00	4.81	5.00	\$ 238,349.55	\$ 227,563.76	\$ 113,404.12	\$ 10,175.00	\$ 351,142.88
Custodial Lead	1.0	\$ 44,396.10				6776 Custodian Working Supv (Night) - Custodial Lead		-	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Day Porter	3.0	\$ 133,188.30				6776 Custodian Working Supv (Day) - Custodial Lead	1.00	1.20	2.00	\$ 103,900.12	\$ 99,198.43	\$ 49,434.55		\$ 148,632.98
Floor Care Technician	1.0	\$ 55,493.82				6778 Custodian Supv (Night)	1.00	1.20	2.00	\$ 116,959.30	\$ 111,666.66	\$ 55,647.96	\$ 3,470.00	\$ 170,784.62
Carpet Cleaner		\$ -				6778 Custodian Supv (Day)		-	0.00	\$ -	\$ -	\$ -		\$ -
		\$ -				6769 Floorcare Specialist	1.00	1.20	2.00	\$ 105,710.80	\$ 100,927.17	\$ 50,296.05	\$ 4,070.00	\$ 155,293.22
		\$ -					10.00		15.00	\$ 755,599.41	\$ 721,407.03	\$ 359,505.98	\$ 18,915.00	#####
	10.00	\$ 463,937.94												
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 14		\$ 463,937.94	\$ 120,385.19	\$ 584,323.13		Region 14				\$ 721,407.03	\$ 359,505.98	\$ 18,915.00	\$ 1,099,828.00	
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS^[10]									
Region 14				\$ 32,475.75		Region 14								\$ 3,241.23
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS^[11]									
Region 14				\$ 80,837.13		Region 14								\$ 98,271.65
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS^[12]									
Region 14				\$ 45,063.05		Region 14								\$ -
ANNUAL PROFIT^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 14				\$ 17,440.93		Region 14								\$ 1,201,340.89
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS^[14]									
Region 14				\$ 760,139.98		Region 14								\$ 98,733.08

COST SAVINGS^[15]		Region 14	\$ (1.30) rounding
TOTAL ESTIMATED AVOIDABLE COSTS:		\$ 1,201,340.89	
TOTAL ESTIMATED CONTRACT COSTS:		\$ 760,139.98	
ESTIMATED SAVINGS FROM CONTRACTING:^[16]		\$ 441,200.91	
ESTIMATED SAVINGS PERCENTAGE:		36.73%	
TOTAL ESTIMATED ONE-TIME START-UP COSTS:		\$ 98,733.08	

FOOTNOTES:

- [1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the first year of the contract (April 1, 2024-March 31, 2025).
- [2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.
- [3] Annual amount is the total for employee benefits and payroll taxes reflected on the Budget Sheets.
- [4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.
- [5] Proposed Staffing is the same total FTEs as the proposer. Department made adjustments to account for day/night shift positions, PWHs (1735), and reclassified partial positions (generally over 0.2) that resulted from these calculations as a full position, since the County would only employ full-time staff.
- [6] Top step of annual salaries for County positions.
- [7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% - 0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.
- [8] Per MOU between the County and Bargaining Unit 201 Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year.
- [9] Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).
- [10] Annual Vehicle/Equipment costs
- [11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.
- [12] There will not be indirect costs. We will absorb the positions within our current management structure.
- [13] Contractor's Annual Profit represents approximately 2.50% of the annual contract cost.
- [14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.
- [15] The Department calculated the estimated cost savings from contracting.
- [16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

1735 23-24 Productive Work Hours (PWH)
0.49834 23-24 Budgeted EB (deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability,_
0.9547 23-24 Top Step Variance

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 14) - ALLIED
2025-2026

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[8]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[9]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 14					Region 14									
Custodian Night	4.0	\$ 186,458.40			6774	Custodian (Day)	3.00	3.61	4.00	\$ 194,225.28	\$ 185,436.20	\$ 92,410.27	\$ 1,200.00	\$ 279,046.47
Custodial Supervisor	1.0	\$ 55,937.52			6774	Custodian (Night)	4.00	4.81	5.00	\$ 242,781.60	\$ 231,795.25	\$ 115,512.84	\$ 10,175.00	\$ 357,483.09
Custodial Lead	1.0	\$ 46,614.60			6776	Custodian Working Supv (Night) - Custodial Lead	-	0.00	-	\$ -	\$ -	\$ -	\$ -	\$ -
Day Porter	3.0	\$ 139,843.80			6776	Custodian Working Supv (Day) - Custodial Lead	1.00	1.20	2.00	\$ 105,848.64	\$ 101,058.78	\$ 50,361.63		\$ 151,420.41
Floor Care Technician	1.0	\$ 58,265.64			6778	Custodian Supv (Night)	1.00	1.20	2.00	\$ 119,153.52	\$ 113,761.58	\$ 56,691.95	\$ 3,470.00	\$ 173,923.53
Carpet Cleaner		\$ -			6778	Custodian Supv (Day)	-	0.00	-	\$ -	\$ -	\$ -		\$ -
		\$ -			6769	Floorcare Specialist	1.00	1.20	2.00	\$ 107,698.80	\$ 102,825.21	\$ 51,241.92	\$ 4,070.00	\$ 158,137.13
		\$ -					10.00		15.00	\$ 769,707.84	\$ 734,877.02	\$ 366,218.61	\$ 18,915.00	#####
	10.00	\$ 487,119.96												
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 14		\$ 487,119.96	\$ 126,404.45	\$ 613,524.41	Region 14					\$ 734,877.02	\$ 366,218.61	\$ 18,915.00	\$ 1,120,010.64	
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS ^[10]									
Region 14				\$ 34,099.53	Region 14									\$ 3,241.23
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS ^[11]									
Region 14				\$ 84,878.98	Region 14									\$ 113,737.68
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS ^[12]									
Region 14				\$ 47,316.20	Region 14									\$ 3,622.09
ANNUAL PROFIT ^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 14				\$ 18,312.98	Region 14									\$ 1,240,611.64
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS ^[14]									
Region 14				\$ 798,132.10	Region 14									\$ -
COST SAVINGS ^[15]					ONE-TIME START-UP COSTS ^[14]									
					Region 14									
					\$ 798,148.35									
					(16.25) rounding									
TOTAL ESTIMATED AVOIDABLE COSTS:														
TOTAL ESTIMATED CONTRACT COSTS:														
ESTIMATED SAVINGS FROM CONTRACTING ^[16]														
ESTIMATED SAVINGS PERCENTAGE:					35.67%									
TOTAL ESTIMATED ONE-TIME START-UP COSTS:					\$ -									

FOOTNOTES:

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2025-March 31, 2026)

[2] Contractor Annual Salary Costs are based on hours and rates listed on the contractor's staffing plans and budget sheets.

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[4] Proposed County staff classifications are generally consistent with the services outlined in the RFP. The classifications also appear to be equivalent to the type of staff used by the contractor.

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[6] Top step of annual salaries for County positions.

[7] Department used the Auditor-Controller FY 2023-24 budgeted employee benefit rate of 60.525% and deducted OPEB Contributions, Unemployment Insurance, Retiree Insurance, Disability from the rate to arrive at an employee benefit rate of 49.834% (60.525% - 3.964% - 0.016% - 6.029% - 0.682% = 49.834%). These amounts were deducted because they are not avoidable costs to the County.

[8] Per MOU between the County and Bargaining Unit 201, Custodians, Floorcare Specialists, receive an annual bonus of \$300 per year.

[9] Per MOUs between County and Bargaining Units 201 and 432, Custodians and Custodian Working Supervisors, Custodian Supervisors and Floorcare Specialists are entitled to an hourly bonus of \$1 per hour worked during evening (5/8 between 4pm and 11pm) or night (5/8 between 9pm and 8am) shifts. Department calculated the bonus for PWH s (1744).

[10] Annual Vehicle/Equipment costs

[11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.

[12] There will not be indirect costs. We will absorb the positions within our current management structure.

[13] Contractor's Annual Profit represents approximately 2.50% of the annual contract cost.

[14] Start-up costs consist of exam administration costs, training, purchase of new cell phones, new employee physicals, live scan with badges costs, uniforms, equipment and new computers.

[15] The Department calculated the estimated cost savings from contracting.

[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.

COUNTY OF LOS ANGELES
INTERNAL SERVICES DEPARTMENT

PROP A COST ANALYSIS
PROP A CONTRACT SERVICES (Region 14) - ALLIED
2026-2027

CONTRACTOR COSTS ^[1]					COUNTY AVOIDABLE COSTS									
CLASSIFICATION / SERVICES	EFFECTIVE FTEs	ANNUAL SALARY COSTS ^[2]	ANNUAL EMPLOYEE BENEFIT COSTS ^[3]	TOTAL ANNUAL LABOR COSTS	ITEM NO	CLASSIFICATION ^[4]	PROPOSED STAFFING ^[5]	PWH ADJUSTED TOTAL	STAFFING BASED ON PWH ^[6]	(a) ANNUAL SALARIES ^[6]	(b) TOP STEP VARIANCE (a)x95.4748%	(c) EMPLOYEE BENEFITS ^[7] (b)x49.834%	(d) BONUS ALLOWANCE ^[8]	TOTAL ANNUAL S&EB (b)+(c)+(d)
Region 14					Region 14									
Custodian Night	4.0	\$ 193,348.80				6774 Custodian (Day)	3.00	3.61	4.00	\$ 194,225.28	\$ 185,436.20	\$ 92,410.27	\$ 1,200.00	\$ 279,046.47
Custodial Supervisor	1.0	\$ 58,004.64				6774 Custodian (Night)	4.00	4.81	5.00	\$ 242,781.60	\$ 231,795.25	\$ 115,512.84	\$ 10,175.00	\$ 357,483.09
Custodial Lead	1.0	\$ 48,337.20				6776 Custodian Working Supv (Night) - Custodial Lead	-	0.00	-	\$ -	\$ -	\$ -	\$ -	\$ -
Day Porter	3.0	\$ 145,011.60				6776 Custodian Working Supv (Day) - Custodial Lead	1.00	1.20	2.00	\$ 105,848.64	\$ 101,058.78	\$ 50,361.63		\$ 151,420.41
Floor Care Technician	1.0	\$ 60,426.72				6778 Custodian Supv (Night)	1.00	1.20	2.00	\$ 119,153.52	\$ 113,761.58	\$ 56,691.95	\$ 3,470.00	\$ 173,923.53
Carpet Cleaner		\$ -				6778 Custodian Supv (Day)		-	0.00	\$ -	\$ -	\$ -		\$ -
		\$ -												
		\$ -				6769 Floorcare Specialist	1.00	1.20	2.00	\$ 107,698.80	\$ 102,825.21	\$ 51,241.92	\$ 4,070.00	\$ 158,137.13
		\$ -					10.00		15.00	\$ 769,707.84	\$ 734,877.02	\$ 366,218.61	\$ 18,915.00	#####
		10.00	\$ 505,128.96											
ANNUAL LABOR COSTS					ANNUAL LABOR COSTS									
Region 14		\$ 505,128.96	\$ 131,086.09	\$ 636,215.05	Region 14									
					\$ 734,877.02 \$ 366,218.61 \$ 18,915.00 \$ 1,120,010.64									
ANNUAL VEHICLE/EQUIPMENT COSTS					ANNUAL VEHICLE/EQUIPMENT COSTS ^[10]									
Region 14				\$ 35,362.48	Region 14									
					\$ 3,241.23									
ANNUAL SERVICES AND SUPPLIES COSTS					ANNUAL SERVICES AND SUPPLIES COSTS ^[11]									
Region 14				\$ 88,022.65	Region 14									
					\$ 117,482.92									
ANNUAL GENERAL AND ADMINISTRATIVE COSTS					ANNUAL INDIRECT COSTS ^[12]									
Region 14				\$ 49,068.65	Region 14									
					\$ 3,622.09									
ANNUAL PROFIT ^[13]					TOTAL ESTIMATED AVOIDABLE COSTS									
Region 14				\$ 18,991.24	Region 14									
					\$ 1,244,356.88									
					\$ -									
TOTAL ESTIMATED CONTRACT COSTS					ONE-TIME START-UP COSTS ^[14]									
Region 14				\$ 827,660.07	Region 14									
					\$ -									
COST SAVINGS ^[15]					COST SAVINGS ^[15]									
				\$ 827,709.40										
				\$ (49.33) rounding										
Region 14														
TOTAL ESTIMATED AVOIDABLE COSTS:				\$ 1,244,356.88										
TOTAL ESTIMATED CONTRACT COSTS:				\$ 827,660.07										
ESTIMATED SAVINGS FROM CONTRACTING: ^[16]				\$ 416,696.81										

FOOTNOTES:

[1] Sources: Contractor Staffing Plan and Cost Methodology, Budget Sheets and ISD Calculations. Costs are for the second year of the contract (April 1, 2026-March 31, 2027)

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[10] Annual Vehicle/Equipment costs

[11] Department used contractor's estimated expenses for Consumable Supplies and subcontractors. Department provided costs based on historical usage/data and or reasonable estimates for Cell Phones, Vehicle Maintenance, Fuel, and safety equipment. See "Cost Breakdown" tab for details.

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[16] Actual contract savings may be higher or lower than estimated since ISD may request additional as-needed services (e.g., emergencies, special events, etc.) during the contract period. Since these amounts are not guaranteed, they are not included in the estimates.



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+ Solicitation Information

Solicitation Number:	RFPC-IS-CMS23000003		
Title:	Custodial Services RFP #GCS10616-S		
Department:	Internal Services Department		
Bid Type:	Commodity / Service	Bid Amount:	N/A
Commodity:	JANITORIAL/CUSTODIAL SERVICES		
Description:	Custodial Services RFP #GCS10616-S		
Open Day:	5/24/2023	Closed Date:	6/7/2023 12:00:00 PM
Contact Name:	JOHN H. KUO	Contact Phone:	(323) 267-2235
Contact Email:	jkuo@isd.lacounty.gov		



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Solicitation
Award (0):



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Amendment
(5):



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+ Solicitation Information

Solicitation Number:	RFPC-IS-CMS23000004		
Title:	Custodial Services RFP #GCS-10617-S		
Department:	Internal Services Department		
Bid Type:	Commodity / Service	Bid Amount:	N/A
Commodity:	JANITORIAL/CUSTODIAL SERVICES		
Description:	Custodial Services RFP #GCS-10617-S		
Open Day:	5/24/2023	Closed Date:	6/7/2023 12:00:00 PM
Contact Name:	JOHN H. KUO	Contact Phone:	(323) 267-2235
Contact Email:	jkuo@isd.lacounty.gov		



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Solicitation
Award (0):

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On:

5/25/2023 3:45:15 AM

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Community Business Enterprise (CBE) Program Information

ATTACHMENT 20

FIRM/ORGANIZATION INFORMATION*		Region 1 SERVICON SYSTEMS INC	Region 2 PRIDE INDUSTRIES INC	Region 3 SERVICON SYSTEMS INC	Region 4 VERDE FACILITIES SERVICES LLC	Region 5 UNISERVE Facilities Services Corporation	Region 6 VERDE FACILITIES SERVICES LLC	Region 7 Dedicated Building Services, LLC	Region 8 PRIDE INDUSTRIES INC	Region 9 Dedicated Building Services, LLC	Region 10 UNISERVE Facilities Services Corporation	Region 11 US METRO GROUP INC	Region 12 US METRO GROUP INC	Region 14 Universal Building Maintenance LLC	Not Selected NMS MANAGEMENT, INC.	Not Selected Zenfresh Janitorial, INC
BUSINESS STRUCTURE		Corporation	Corporation	Corporation	LLC	Corporation	LLC	LLC	Corporation	LLC	Corporation	Corporation	Corporation	LLC	Corporation	Corporation
RACE/ETHNIC COMPOSITION																
OWNERS/PARTNERS/ ASSOCIATE PARTNERS	Black/African American	0	260	0	0	0	0	87	260	87	0	0	0	0	0	8
	Hispanic/Latino	1	1332	1	2	0	2	230	1332	230	0	0	0	3	2	9
	Asian or Pacific Islander	0	177	0	0	1	0	0	177	0	1	1	1	0	0	0
	Native Americans	0	18	0	0	0	0	0	18	0	0	0	0	0	0	0
	Subcontinent Asian	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
	White	7	832	7	0	0	0	0	832	0	0	0	0	17	0	3
Total # of Employees in California		1,590	2,718	1,590	46	450	46	316	2,718	316	450	225	225	3,803	165	20
Total # of Employees (including owners)		1,758	6,300	1,758	422	500	422	317	6,300	317	500	850	850	292,450	165	21
COUNTY CERTIFICATION																
CBE		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LSBE		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	YES	N/A
OTHER COUNTY CERTIFICATION (SE OR DVBE) OR CERTIFYING AGENCY		SE	SE	SE	N/A	SE	N/A	N/A	SE	N/A	SE	SE	SE	N/A	N/A	N/A

On final analysis and consideration of award, vendors were selected without regard to race, creed or color.

BOARD LETTER/MEMO CLUSTER FACT SHEET

☒ Board Letter

☐ Board Memo

☐ Other

CLUSTER AGENDA REVIEW DATE	2/21/2024			
BOARD MEETING DATE	3/6/2024			
SUPERVISORIAL DISTRICT AFFECTED	<input checked="" type="checkbox"/> All <input type="checkbox"/> 1 st <input type="checkbox"/> 2 nd <input type="checkbox"/> 3 rd <input type="checkbox"/> 4 th <input type="checkbox"/> 5 th			
DEPARTMENT(S)	Department of Public Health			
SUBJECT	AUTHORIZE THE COUNTY PURCHASING AGENT TO PROCEED WITH THE ACQUISITION OF A GAS CHROMATOGRAPHY MASS SPECTROMETRY SYSTEM, CORRESPONDING TRAINING, AND PREVENTATIVE MAINTENANCE FOR THE DEPARTMENT OF PUBLIC HEALTH LABORATORY			
PROGRAM	Public Health Laboratory			
AUTHORIZES DELEGATED AUTHORITY TO DEPT	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
SOLE SOURCE CONTRACT	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, please explain why: N/A			
DEADLINES/ TIME CONSTRAINTS	Grant funds for this purchase must be spent before June 30, 2024, and items received and paid for by September 15, 2024.			
COST & FUNDING	<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;">Total cost: \$300,000</td><td style="width: 50%;">Funding source: Centers for Disease Control and Prevention, Public Health Emergency Preparedness Cooperative Agreement</td></tr> </table>		Total cost: \$300,000	Funding source: Centers for Disease Control and Prevention, Public Health Emergency Preparedness Cooperative Agreement
Total cost: \$300,000	Funding source: Centers for Disease Control and Prevention, Public Health Emergency Preparedness Cooperative Agreement			
	TERMS (if applicable): Grant term is from July 1, 2023, through June 30, 2024			
	Explanation: Funding will support the purchase of a Gas Chromatography Mass Spectrometry (GC/MS) system, corresponding training, and preventative maintenance to maintain emergency preparedness testing capability and replace existing equipment that is at end of life at the Department of Public Health Laboratory.			
PURPOSE OF REQUEST	Authorize the Director of the Internal Services Department (ISD), as the County's Purchasing Agent, to proceed with the acquisition of a GC/MS system, in an amount estimated not to exceed \$300,000, 100 percent funded by the Public Health Emergency Preparedness Cooperative Agreement.			
BACKGROUND (include internal/external issues that may exist including any related motions)	The Public Health Laboratory Chemical Terrorism Response Unit (PHL-CTRU) is a critical component of the County's Emergency Preparedness Program. Acquiring a GC/MS system, training, and preventative maintenance will strengthen the PHL-CTRU's capability to respond timely in the event of a chemical emergency and will be used to detect and analyze human blood specimens for the presence of chemical terrorism agents.			
EQUITY INDEX OR LENS WAS UTILIZED	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, please explain how:			
SUPPORTS ONE OF THE NINE BOARD PRIORITIES	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, please state which one(s) and explain how: Priority 5, Environmental Health Oversight and Monitoring. Chemical terrorism testing is conducted after potential exposure to chemical terrorism agents.			
DEPARTMENTAL CONTACTS	Name, Title, Phone # & Email: 1. Joshua Bobrowsky, Director Government Affairs, Public Health (213) 288-7871, jbobrowsky@ph.lacounty.gov 2. Nicole Green, PhD., D(ABMM), Public Health Laboratories Director, Public Health, (562) 658-1352, nicgreent@ph.lacounty.gov 3. Erica Q. Salas, Assistant Division Manager Purchasing Division, Internal Services Department, (323) 267-2574, esalas@isd.lacounty.gov			



BARBARA FERRER, Ph.D., M.P.H., M.Ed.
Director

MUNTU DAVIS, M.D., M.P.H.
County Health Officer

ANISH P. MAHAJAN, M.D., M.S., M.P.H.
Chief Deputy Director

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BOARD OF SUPERVISORS

Hilda L. Solis
First District

Holly J. Mitchell
Second District

Lindsey P. Horvath
Third District

Janice Hahn
Fourth District

Kathryn Barger
Fifth District

March 6, 2024

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

**AUTHORIZE THE COUNTY PURCHASING AGENT TO PROCEED WITH THE
ACQUISITION OF A GAS CHROMATOGRAPHY MASS SPECTROMETRY SYSTEM,
CORRESPONDING TRAINING, AND PREVENTATIVE MAINTENANCE FOR THE
DEPARTMENT OF PUBLIC HEALTH LABORATORY
(ALL SUPERVISORIAL DISTRICTS) (3 VOTES)**

SUBJECT

Authorize the Director of the Internal Services Department as the County of Los Angeles' Purchasing Agent, to proceed with the acquisition of a Gas Chromatography Mass Spectrometry system, corresponding training, and preventative maintenance for the Department of Public Health (Public Health) Laboratory.

IT IS RECOMMENDED THAT YOUR BOARD:

Authorize and instruct the Director of the Internal Services Department (ISD), as the County of Los Angeles' (County) Purchasing Agent, to proceed with the acquisition of a Gas Chromatography Mass Spectrometry (GC/MS) system for Public Health, corresponding training, and preventative maintenance in an amount estimated not to exceed \$300,000; 100 percent funded by the Public Health Emergency Preparedness (PHEP) cooperative agreement.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The Public Health Laboratory Chemical Terrorism Response Unit (PHL-CTRU) is a critical component of the infrastructure of the County's Emergency Preparedness Program. A GC/MS system is needed to strengthen PHL-CTRU's capability to respond timely in the event of an intentional or naturally occurring chemical emergency to detect and analyze human blood specimens for the presence of cyanide, using Gas Chromatography Tandem Mass Spectrometry technology in accordance with the Centers for Disease Control and Prevention (CDC) protocols.

A GC/MS system will provide the greater high-throughput capabilities required to process and analyze the substantial number of human clinical specimens submitted for testing during a large-scale chemical exposure. Periodic upgrades of diagnostic instrumentation are necessary to ensure state of the art technology is in place and to maintain clinical laboratory testing performance levels that meet current CDC standards for chemical and toxins testing. The GC/MS system currently in use is at end of life and in the near future, the manufacturer will no longer support service or provide replacement parts for this unit.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

The recommended action supports Strategy II.2.3, Prioritize Environmental Health Oversight and Monitoring, of the County's Strategic Plan.

FISCAL IMPACT / FINANCING

The acquisition costs for the GC/MS system, corresponding training, and preventative maintenance are estimated not to exceed \$300,000; 100 percent funded by the PHEP cooperative agreement.

Funding is included in Public Health's fiscal year (FY) 2023-24 Adopted Budget and funding for training and preventive maintenance will be requested in future FYs, as necessary.

There are no net County costs associated with this action.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

On October 16, 2001, your Board approved the classification categories for fixed assets (now referred to as capital assets), and new requirements for major capital assets purchases requiring County departments to obtain Board approval to purchase ordinance equipment with a unit cost of \$250,000 or greater prior to submitting their requisition to the County's Purchasing Agent.

CONTRACTING PROCESS

This is a commodity purchase made under the statutory authority of the County's Purchasing Agent. The acquisition will be competitively solicited by the County's Purchasing Agent in accordance with the County's standard purchasing policies and procedures established by ISD.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Approval of the recommended action will ensure that Public Health continues to provide state of the art analysis and detection for chemical terrorism agents from human clinical specimens associated with intentional or accidental exposure.

Respectfully submitted,

Barbara Ferrer, Ph.D., M.P.H., M.Ed.
Director

BF:jb
BL #07427

c: Chief Executive Office
County Counsel
Executive Officer, Board of Supervisors
Internal Services Department

BOARD LETTER/MEMO CLUSTER FACT SHEET

☒ Board Letter

☐ Board Memo

☐ Other

CLUSTER AGENDA REVIEW DATE	2/21/2024	
BOARD MEETING DATE	3/6/2024	
SUPERVISORIAL DISTRICT AFFECTED	<input checked="" type="checkbox"/> All <input type="checkbox"/> 1 st <input type="checkbox"/> 2 nd <input type="checkbox"/> 3 rd <input type="checkbox"/> 4 th <input type="checkbox"/> 5 th	
DEPARTMENT(S)	Department of Consumer and Business Affairs (DCBA)	
SUBJECT	REQUEST DELEGATED AUTHORITY TO EXECUTE AGREEMENTS WITH CITY OF LOS ANGELES AND COMMUNITY BASED ORGANIZATIONS FOR EXPANSION OF SERVICES TO IMMIGRANT POPULATIONS	
PROGRAM	GO-Biz Local Immigrant Integration Grant	
AUTHORIZES DELEGATED AUTHORITY TO DEPT	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
SOLE SOURCE CONTRACT	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, please explain why:	
DEADLINES/ TIME CONSTRAINTS	Grant received from the State to expand services to immigrants in partnership with the City of Los Angeles. The grant expires in December 2024. The Department needs to execute an agreement with the City of Los Angeles as soon as possible to implement the services timely.	
COST & FUNDING	Total cost: \$1,149,000	Funding source: State – Governor’s Office of Business and Economic Development
	TERMS (if applicable): Through December 2024	
	Explanation: Grant awarded to DCBA on 1/12/2024 with a term date of December 2024.	
PURPOSE OF REQUEST	Recommendation to delegate authority to DCBA to execute an MOU with City of Los Angeles and community-based organizations to expand services to immigrant populations. Additionally, authorize DCBA to accept any additional funding and be able to extend the term of the agreements if additional funding is awarded by the State and State agreements are extended.	
BACKGROUND (include internal/external issues that may exist including any related motions)	In efforts to expand services to immigrant populations through our Represent LA program and in support of Board motions dated July 21, 2021 and August 2, 2022, DCBA’s Office of Immigrant Affairs applied for and received a grant from the State in the amount of \$1.149 million. The grant will allow DCBA to partner with the City of Los Angeles and community-based organizations to bring government services and resources into hard-to-reach immigrant communities, including exploited workers, tenants at risk of eviction, fraud victims, disabled, homeless immigrants, and linguistically isolated communities. The outreach and engagement efforts will counter misinformation in immigrant communities, help individuals identify and connect to available resources, and provide direct assistance to immigrants in the field.	
EQUITY INDEX OR LENS WAS UTILIZED	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, please explain how: An equity lens was applied in the project design and the equity index will be utilized throughout implementation. We assessed the need for specific, high-impact government services and programs, and designed a project that will bring those services directly into the hardest to reach, historically underserved immigrant communities, language groups,	

	<p>and industries. While the LIIG grant opportunity requires expansion of local government capacity, we also designed the program to make a portion of the funding available to community-based organizations to host events, conduct outreach to ensure the attendance by the target populations at each event, and to provide in-person interpretation services to ensure that linguistically isolated groups have access to information and can receive services directly in the field at events. Project implementation will utilize the equity index for event planning purposes, and project outcome data will be used to inform future outreach/community engagement and service delivery efforts.</p>
<p>SUPPORTS ONE OF THE NINE BOARD PRIORITIES</p>	<p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>If Yes, please state which one(s) and explain how: Immigration, Healthcare Integration, and Homeless Initiative. The grant will provide information about critical programs and services to underserved immigrant communities and deliver services directly in the field. For example, the project will promote the availability of Medi-Cal to all persons regardless of immigration status and provide Medi-Cal enrollment services in the field with in-person interpretation services. The project will inform exploited immigrant workers about their employment rights and the availability of legal services through RepresentLA and other vital programs including StayHousedLA, reducing their risk of becoming unhoused.</p>
<p>DEPARTMENTAL CONTACTS</p>	<p>Name, Title, Phone # & Email: Daniel Sharp, Chief 213.248.2012 Dsharp@dcba.lacounty.gov</p>



LOS ANGELES COUNTY

CONSUMER & BUSINESS AFFAIRS

March 6, 2024

Board of Supervisors

Hilda L. Solis
First District

Holly J. Mitchell
Second District

Lindsey P. Horvath
Third District

Janice Hahn
Fourth District

Kathryn Barger
Fifth District

Director

Rafael Carbajal

Chief Deputy

Joel Ayala

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

**REQUEST DELEGATED AUTHORITY TO EXECUTE AGREEMENTS WITH CITY
OF LOS ANGELES AND COMMUNITY BASED ORGANIZATIONS FOR
EXPANSION OF SERVICES TO IMMIGRANT POPULATIONS
(ALL SUPERVISORIAL DISTRICTS)**

SUBJECT

Request authority for the Department of Consumer and Business Affairs (DCBA) to enter into an agreement with the City of Los Angeles and Community Based Organizations to expand services to the immigrant community, increase community trust, and enhance the immigrant focused organizational capacity.

IT IS RECOMMENDED THAT THE BOARD:

- 1) Delegate authority to the Director of Department of Consumer and Business Affairs, or designee, to execute a Memorandum of Understanding (MOU) with the City of Los Angeles to support the development or expansion of immigrant integration efforts, increase community trust, and enhance the organizational capacity of local governments to support immigrant populations in California.
- 2) Delegate authority to the Director of Department of Consumer and Business Affairs, or designee, to execute agreements with Community Based Organizations (CBOs) to expand services to the immigrant communities in accordance with the terms and conditions of the Governor's Office of Business and Economic Development (GO-Biz) International Affairs and Trade Local Immigrant Integration and Inclusion Grant (LIIG).
- 3) Delegate authority to the Director of Department of Consumer and Business Affairs, or his designee, to apply for future grants and/or accept up to \$3.0 million per award through Fiscal Year 2026-27 and execute grant funding agreements for the purpose of serving the immigrant populations by providing the Board advanced notification before acceptance of each grant.



dcba.lacounty.gov
info@dcba.lacounty.gov

320 W. Temple St., Room G-10, Los Angeles CA, 90012-2706
(213) 974-1452 • (800) 593-8222 • Fax: (213) 687-1137

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

On January 12, 2024, the Office of Immigrant Affairs (OIA) of the Department of Consumer and Business Affairs received a \$1.149 million grant from GO-Biz to expand immigrant focused efforts, increase community trust, and enhance the organizational capacity of local governments working with the immigrant communities (attached). The term of the grant is through December 2024. The City of Los Angeles was a co-applicant for this grant and a partner to the Office of Immigrant Affairs in these efforts. The requested authorities will ensure services are provided within the term of the grant and allow OIA to meet the deliverables of the grant.

The purpose of the recommended actions is to authorize the Director of DCBA, or designee, to provide services prioritizing immigrants, refugees or asylees, unaccompanied minors, immigrant youth, immigrants residing in rural California, and hard-to-reach immigrant populations. Any service or programming funded shall be accessible to immigrants regardless of immigration status, and documentation of status shall not be required.

All services will be in compliance with federal and state nondiscrimination laws, including ensuring access for individuals with disabilities and individuals with limited English proficiency. Provision of services to individuals with limited English language ability may include in-person interpretation and document translation and access to a language service line on telephones.

Implementation of Strategic Plan Goals

The recommended action is consistent with the County's Strategic Plan Goal I, Make Investments that Transform Lives

FISCAL IMPACT/FINANCING

There is no Net County Cost impact. All authorities requested with this Board letter will be fully funded with the GO-Biz grant.

The Department requested an increase in appropriation in the amount of \$1.149M to support Immigrant Populations in LA County, fully offset by revenue from State funding received from GO-Biz LIIG included in the FY 2023-24 Mid-Year Budget Adjustment.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

3.5 million immigrants reside in LA County, including over 800,000 undocumented persons and 200,000 mixed-status households. County immigrant residents need access to critical services such as legal assistance to prevent deportation and family separation. Hourly wages of immigrants are 25% lower than U.S.-born workers, and

over 40% of workers in the County are immigrants, thus outreach on labor and employment rights is essential to prevent marginalized County residents from falling victim to wage theft and workplace exploitation. Additionally, state law allows all income-eligible Californians to qualify for the Medi-Cal program as of January 1, 2024. A third of the newly eligible population resides in Los Angeles County. Extensive outreach and education are needed to counter misinformation and address public charge fears to encourage enrollment. Moreover, outreach about rental assistance and eviction prevention services offered through County-City's StayHousedLA Program is essential in a region with among the highest rental costs in the nation and 60% of immigrant renters are rent-burdened.

This grant will allow DCBA to collaborate with the City of Los Angeles to conduct outreach and engagement initiative that targets the hardest-to-reach immigrant communities, including exploited workers, tenants, fraud victims, disabled, and homeless immigrants. This initiative encourages access by delivering services in the field while offering interpretation support to linguistically and geographically isolated communities.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Board approval of the recommended action will allow DCBA to partner with the City of Los Angeles to expand services to the immigrant communities through outreach and education, participating in community events, implementing mobile services, and holding workshops. These services will help build community trust and provide the much needed services to the immigrant communities of Los Angeles.

Respectfully submitted,

RAFAEL CARABAL
Director

RF:JA:AB:dl

Attachment

c: Executive Office, Board of Supervisors
Chief Executive Office
County Counsel



Grant Agreement #LIIG-2023-04

This Agreement is entered into between the State Agency and the Grant Recipient named below:

STATE UNIT/AGENCY NAME

INTERNATIONAL AFFAIRS AND TRADE, GOVERNOR'S OFFICE OF BUSINESS AND ECONOMIC DEVELOPMENT

GRANT RECIPIENT NAME

LOS ANGELES COUNTY

The term of this Agreement is:

October 1, 2023, through February 28, 2025

The maximum grant amount for this Agreement is:

\$1,149,000.00

The parties agree to comply with the terms and conditions of the following Agreement, including exhibits which are by this reference made a part of this Agreement.

N WITNESS THEREOF, the parties have executed this AGREEMENT hereto.

GRANT RECIPIENT	
GRANT RECIPIENT'S NAME	
LOS ANGELES COUNTY	
BY (Authorized Signature)	DATE SIGNED
x. 	1/11/2024
PRINTED NAME AND TITLE OF PERSON SIGNING	
RAFAEL CARBAJAL, DIRECTOR	
ADDRESS	
320 W. TEMPLE STREET, ROOM G-10, LOS ANGELES, CA 90012	
STATE OF CALIFORNIA	
STATE UNIT/AGENCY NAME	
INTERNATIONAL AFFAIRS AND TRADE, GOVERNOR'S OFFICE OF BUSINESS AND ECONOMIC DEVELOPMENT	
BY (Authorized Signature)	DATE SIGNED
x. 	1/12/2024
PRINTED NAME AND TITLE OF PERSON SIGNING	
Emily Desai, Deputy Director, International Affairs and Trade	
ADDRESS	
1325 J Street, Suite 1800, Sacramento, CA 95814	



GO-BIZ INTERNATIONAL AFFAIRS AND TRADE LOCAL IMMIGRANT INTEGRATION AND INCLUSION GRANT

This Local Immigrant Integration and Inclusion Grant (LIIG) Grant Agreement (hereinafter referred to as the "AGREEMENT") dated October 1, 2023, is entered into by and between Los Angeles County (hereinafter "RECIPIENT") and the International Affairs and Trade Unit within the Governor's Office of Business and Economic Development (hereinafter, "IATU"), hereafter jointly referred to as the "Parties" or individually as the "Party."

A. **WHEREAS**, IATU is the sponsor and the manager of this award issued to the RECIPIENT under Agreement Number LIIG-2023-04 ("Award");

B. **WHEREAS**, IATU desires to retain RECIPIENT to perform and/or manage services as described in the 2023 Local Immigrant Integration and Inclusion Grant Request for Proposal Announcement ("LIIG RFP Announcement"); in Los Angeles County, to support the development or expansion of immigrant integration efforts, increase community trust, and enhance the organizational capacity of local governments to support immigrant populations in California.

C. **WHEREAS**, RECIPIENT is an eligible local government, defined as 1) A California City, County, or County or City Department; 2) Has an existing Office of Immigrant Affairs/New Americans; or Designated Immigrant Affairs Liaison; or Administers public programs or benefits for immigrant populations, including but not limited to Economic Development, Work Force Development, CalFresh, CalWORKS, Refugee Resettlement Programs, Immigration Legal Services, etc.; 3) Has experience administering State grant or contract funding; and 4) Ability to meet all deadlines as outlined in the AGREEMENT ;

D. **WHEREAS**, RECIPIENT may sign a Collaborative Declaration with an eligible Third-Party Subgrantee to deliver coordinated programs and services. Eligible Third-Party Subgrantee are nonprofits approved by IATU, and that meet: 1) The requirements set forth in Section 501(c)(3) or 501(c)(5) of the Internal Revenue Code; 2) Has experience delivering the eligible activities included in the Local Immigrant Integration and Inclusion Grant; 3) Has experience administering programs or benefits for immigrant populations including, but not limited to, Economic Development, Work Force Development, CalFresh, CalWORKS, Refugee Resettlement Programs, Immigration Legal Services, etc.); 4) Has experience administering City, County, or State grant or contract funding; and 5) Ability to meet all deadlines as outlined in the AGREEMENT;

E. **WHEREAS**, all Parties acknowledge that this AGREEMENT and the Award are only available to entities eligible for the Local Immigrant Integration and Inclusion Grant, as described in Exhibit D ("LIIG RFP Announcement");

F. **WHEREAS**, IATU desires to retain RECIPIENT to perform and/or manage services as



specified in Exhibit A (“Scope of Work and Performance Metrics”) and intends to compensate RECIPIENT for such services, as described in Exhibit C (“Project Budget”) and RECIPIENT desires to be retained by IATU to perform and/or manage such services as described set forth in Exhibit A and to be compensated as set forth in Exhibit C;

NOW, THEREFORE, in consideration of the mutual and reciprocal promises and subject to the terms and conditions set forth herein, the Parties agree as follows:

1. **Recitals.** The parties acknowledge and agree that the recitals are true and accurate and are hereby incorporated by reference into this AGREEMENT.
2. **Performance Metrics.** RECIPIENT shall be responsible for the results and progress described in the Scope of Work and Performance Metrics, which is attached and incorporated by reference as Exhibit A.
3. **Term of Agreement.** The term of this AGREEMENT shall be from October 1, 2023, through February 28, 2025, provided for the Grant Agreement Term, but not the performance period, to amend or closeout agreements. This AGREEMENT's performance period shall be from October 1, 2023, through December 31, 2024.
4. **Compensation.** The RECIPIENT is entitled to up to \$1,149,000 as shown in Exhibit B, which is attached and hereby incorporated by reference.
5. **Delivery.** All materials, services, and/or deliverables required under this AGREEMENT must be completed and delivered to IATU on or before December 31, 2024.
6. **Allowable Costs and Fees.** Allowable costs and fees eligible for reimbursement to the RECIPIENT for the performance of this AGREEMENT must be in accordance with the LIIG RFP Announcement, Scope of Work, and budget outlined in the AGREEMENT, including the attached exhibits.
7. **Third-Party Subgrantee.** RECIPIENT may subgrant to a pre-approved Third-Party Subgrantee and shall execute Exhibit B (“Collaborative Declaration”). RECIPIENT shall also provide the IATU with a copy of executed sub-agreements or Memorandum of Understanding. RECIPIENT shall not enter into any additional collaboratives without the IAUT approval.
8. **Knowledge and expertise.** RECIPIENT represents that it is knowledgeable in its field and that any services performed/and or managed by RECIPIENT will be performed in compliance with this AGREEMENT and any attachments thereto.
9. **Performance.** RECIPIENT acknowledges that failure to comply with this AGREEMENT may affect future funding opportunities from the Governor’s Office of Business and Economic Development.



10. Definitions

- A. To review the definitions for this grant, refer to Exhibit E, which is attached and hereby incorporated by reference.

11. Eligible Uses of Funding and Activities

- A. Target Populations Served
Selected grantees will prioritize serving immigrants, refugees or asylees, unaccompanied minors, immigrant youth, immigrants residing in rural California, and hard-to-reach immigrant populations. Any service or programming funded under LIIIG shall be accessible to immigrants regardless of immigration status, and documentation of status shall not be required.
- B. Non-Discrimination and Language Access
All services must be provided in compliance with federal and State nondiscrimination laws, including ensuring access for individuals with disabilities and individuals with limited English proficiency. Provision of services to individuals with limited English language ability may include in-person interpretation and document translation and access to a language service line on telephones.
- C. Eligible Use of Funds
Funding is available for local government staff positions to develop or expand immigrant integration efforts, increase community trust, and enhance the organizational capacity of local governments in California. The grant funding shall not replace any existing funding or required services. The applicant must provide a plan to ensure continuity of funding for proposed activities after the one-time grant is awarded for sustainability, including through public-private partnerships or other means. Applicants must create a comprehensive sustainability plan outlining strategies and timelines for maintaining and expanding the program beyond the grant period. The plan should include details on potential funding sources, partnerships, program modifications, and long-term goals to ensure the program's continuity and growth.
- D. Eligible Activities
Eligible activities for the LIIIG funding are further defined below and include but are not limited to 1) Economic Development, 2) Social Services Navigation, 3) Intergovernmental Technical Assistance, and 4) Civic Engagement. Each activity only applies if the RECIPIENT has been approved for the corresponding activity.

1. Economic Development

- A. Entrepreneurship Development and Resources:
 - i. Programs should foster and nurture the skills, knowledge, and resources necessary for immigrant residents to start, manage, and grow their businesses or ventures. This involves providing entrepreneurs with the support, tools, training, and networks needed to navigate the challenges and opportunities of the business ecosystem. Examples of activities may include the following:
 - a. Develop targeted business training programs for immigrant entrepreneurs, which may cover business planning, marketing, financial management, and legal compliance.



- b. Establish mentorship programs that connect immigrant entrepreneurs with successful business owners or industry experts who can provide guidance and support.
- c. Facilitate access to capital and financing options by partnering with financial institutions offering loans, grants, or micro-financing tailored to immigrant entrepreneurs.
- d. Connect immigrant entrepreneurs with local business chambers or networks to promote their products or services and with potential customers and partners.

B. New Business Development and Technical Assistance:

i. Programs should assist immigrant residents in identifying, evaluating, and creating opportunities to establish new businesses or ventures. Examples of activities may include the following:

- a. Develop best practices to integrate immigrant entrepreneurs with local economic development centers or related local business infrastructure to support emerging businesses with the necessary tools and guidance.
- b. Provide one-on-one business counseling and technical assistance to immigrant entrepreneurs, assisting them with business registration, licensing, permits, and other administrative processes.
- c. Assist with generating innovative business ideas, conducting market research, developing business plans, securing resources, and launching new enterprises.
- d. Establish partnerships with local business development organizations to offer specialized services and resources for immigrant-owned businesses, such as language-specific support or cultural competency training.
- e. Develop incubator or accelerator programs that support immigrant entrepreneurs, providing them with workspace, mentoring, access to professional networks, and assistance accessing markets.

C. Apprenticeship Programs:

i. Programs should develop new local apprenticeship opportunities or strengthen existing ones for immigrant residents in coordination with the Division of Apprenticeship Standards. Apprenticeship programs can provide individuals with industry-specific skills, knowledge, and hands-on experience in a particular trade or occupation. Examples of activities may include the following:

- a. Collaborating with local employers to create apprenticeship programs targeting immigrant residents, offering training and employment opportunities in industries with high demand for skilled workers. These programs may be developed in collaboration with industry stakeholders, such as employers, trade associations, and educational institutions, to meet a particular industry's specific workforce needs and skill requirements.
- b. Develop partnerships with trade unions, industry associations, and vocational training providers to ensure immigrant workers access quality apprenticeship programs.
- c. Support navigating the apprenticeship system, including assistance with application processes, resume building, interview skills, test preparation, and ongoing mentorship.



D. Professional Certification Assistance:

- i. Programs should assist immigrant residents in pursuing state professional licenses or other relevant professional certifications. Examples of activities may include the following:
 - a. Providing guidance and support in gathering required documentation, preparing application materials, and navigating the licensing process.
 - b. Collaborating with professional associations or licensing boards to streamline the licensure process for immigrant professionals, advocate for recognition of foreign credentials, and develop credential evaluation and equivalency pathways.

E. Workforce Development Training:

- i. Programs should focus on developing workforce skills among local immigrant residents. Examples of activities may include the following:
 - a. Industry partnerships, skill-based seminars, entrepreneurial training, licensing requirements overviews, job application workshops, job shadowing, etc.
 - b. Collaboration with local workforce boards, community-based organizations, local employers, and industry experts to offer industry-specific training programs that address the needs of immigrant workers, including integrated education and English language literacy training that aligns with local job market demands.
 - c. Provide job search seminars, workshops, or job application clinics that cover topics such as resume writing, interview techniques, job search strategies, and workplace communication skills.

F. Digital Literacy Training:

- i. Programs should aim to train participants with the necessary skills to effectively use technology for finding, evaluating, organizing, creating, and communicating information. Examples of activities may include the following:
 - a. Offer comprehensive digital literacy training programs that cover basic computer skills, internet usage, email communication, online job search techniques, and effective use of productivity tools.
 - b. Provide training on specific software applications or platforms relevant to local job markets, such as customer relationship management (CRM) systems, accounting software, or project management tools.
 - c. Include sessions on online safety, data privacy, and responsible use of social media platforms to promote digital citizenship and protect personal information.

G. Financial Literacy Training:

- i. Programs should seek to improve critical information for immigrants about financial best practices. Examples of activities may include the following:
 - a. Conducting financial literacy workshops or seminars covering budgeting, saving, credit management, debt reduction, investment basics, and understanding banking services.
 - b. Collaborating with financial institutions, community organizations, or local experts to provide one-on-one financial counseling and coaching to immigrant individuals and families.



- c. Developing culturally sensitive financial literacy materials and resources that consider immigrant communities' unique needs and challenges, such as language accessibility and cultural nuances.
- 2. Social Services Navigation
 - A. Case Management Services:
 - i. Programs should guide, assist, and support immigrant residents in navigating government and community systems, services, and processes. Examples of activities may include the following:
 - a. Conduct intake interviews with immigrant individuals to understand their specific needs and determine their eligibility for available services.
 - b. Developing individualized plans to address specific needs and goals.
 - c. Referring immigrant residents to relevant social services, including but not limited to public benefits, childcare, housing navigation and placement assistance, employment, and educational services, accessing health care, social adjustment, and immigration services.
 - B. Education and Outreach:
 - i. Programs should engage with immigrant residents, providing information and raising awareness about specific issues, policies, programs, or services. Examples of activities may include the following:
 - a. Develop and distribute materials, such as brochures, flyers, and posters in multiple languages that provide information on the available public services and how to access them.
 - b. Educate immigrant residents on the available public benefits and how to access them, including navigating the application process and where to find assistance.
 - c. Provide information and resources on affordable housing, childcare, financial literacy, health care, transportation, and other services relevant to immigrant and refugee entrepreneurs.
 - C. Language Services:
 - i. Activities should provide language support and assistance to individuals with limited English proficiency to ensure effective communication and equitable access to government programs, services, information, and participation for linguistically diverse populations. Examples of activities may include the following:
 - a. Provide interpretation and translation services to help immigrants communicate with service providers and navigate the social service system.
 - b. Provide referrals and language class enrollment assistance to help immigrants improve their English skills, which can enhance their ability to communicate with customers, vendors, and service providers.
- 3. Intergovernmental Capacity and Technical Assistance
 - A. Interagency Task Forces
 - i. Programs should create collaborative groups or teams of representatives from multiple government agencies or departments. They are formed to address specific issues, challenges, or objectives requiring coordination and collaboration between



agencies with complementary expertise and resources. Examples of activities may include the following:

- a. Facilitate coordination, information sharing, and collaboration among various entities.
- b. Help avoid duplication of services and involve exchanging data, research findings, and other relevant resources to enhance the effectiveness of immigrant integration services.

B. Regular Meetings and Workshops

- i. Organize regular meetings, workshops, or training sessions that bring together officials from different levels of government and community leaders. These gatherings can focus on sharing best practices, discussing challenges, and identifying opportunities for collaboration and joint initiatives.

C. Cross-Jurisdictional Coordination

- i. Programs can establish collaborative groups or teams of representatives from different cities, counties, and nonprofit agencies. They are formed to address specific issues, challenges, or objectives requiring coordination and collaboration between agencies with complementary expertise and resources. Examples of activities may include the following:
 - a. Partnerships that can facilitate collaboration, information sharing, and resource pooling across municipalities.
 - b. They can also develop shared protocols, referral systems, and coordinated approaches to deliver services effectively to immigrant populations.

D. Capacity Building and Training

- i. Programs should design activities that enhance the knowledge, skills, abilities, and resources of local government officials and staff involved in intergovernmental collaborations. These activities strengthen the intergovernmental capacity to cooperate, coordinate efforts, and address shared challenges effectively. Examples may include the following:
 - a. Taking advantage of State training sessions, workshops, or webinars on cultural competency, language access, immigrant rights, community engagement, and service delivery improvement.
 - b. Improving staff skills or competencies relevant to intergovernmental collaborations, such as negotiation, conflict resolution, communication, project management, policy analysis, or collaborative decision-making.

E. Technical Assistance for Language Access and Cultural Sensitivity

- i. Provide technical assistance to local and regional agencies to improve language access and cultural sensitivity.
 - a. This assistance can involve training sessions, workshops, or consultations to help improve language services, develop language access plans, and enhance cultural competency among staff members serving immigrant populations.

F. Establish Sustainable Partnerships

- i. Establish partnerships with community organizations, non-profit agencies, and businesses interested in immigrant integration. Collaborating with these partners can help diversify funding streams, leverage additional resources, and share the



responsibility for program sustainability. Examples of activities may include the following:

- a. Regularly evaluate the program's outcomes, impacts, and challenges. This evaluation process can help identify areas for improvement, refine program strategies, and ensure that the program remains responsive to the evolving needs of immigrant populations.
- b. By adapting and fine-tuning the program based on evaluation findings, local governments can increase its effectiveness and attractiveness to potential funders.

12. Termination of Agreement. Either Party may terminate this AGREEMENT upon thirty (30) calendar days advance written notice to the other Party. Upon termination of this AGREEMENT, IATU agrees to compensate RECIPIENT for all allowable, unavoidable expenses reasonably incurred by RECIPIENT in the performance of its work under this AGREEMENT prior to the date of termination. RECIPIENT agrees to complete services and/or provide required deliverables through the date of termination.

13. Modification or Waiver. No part of this AGREEMENT shall be modified without the express written consent of both parties. The waiver by one Party of any breach of any term or condition of this AGREEMENT shall not be construed as a waiver of any other obligation by a Party to perform pursuant to the terms and conditions of this AGREEMENT. Nor shall said waiver be construed as a continuing waiver of the original breach.

14. Assignment. No part of this AGREEMENT may be assigned by either Party without the prior written consent of both parties.

15. Amendments. This Agreement may only be amended or modified in writing and signed by all Parties.

16. Authorized Representative.

- A. All applicants must designate an Authorized Representative. Authorized Representatives will carry out a variety of responsibilities during the application process and grant period.
- B. Following the grant period, the Authorized Representative will submit performance and financial reports to GO-Biz. The Authorized Representative will also receive and distribute GO-Biz reimbursements to Third-Party Subgrantees. In addition, the Authorized Representative will serve as the principal contact for GO-Biz. Any programmatic or agreement-related issues will flow through the Authorized Representative to the Third-Party Subgrantee in their agreement. Third-Party Subgrantees are expected to contact their Authorized Representative when programmatic issues and questions arise. Likewise, GO-Biz will communicate to Authorized Representatives on program-related information. If an Authorized Representative designates staff for a portion of these responsibilities, they must provide GO-Biz with a written statement confirming they are acting on behalf of the Authorized Representative.



17. Reporting Requirements.

- A. GO-Biz has the right to conduct a programmatic and financial review of any RECIPIENT entity and Third-Party Subgrantee. Authorized Representatives are responsible for submitting accurate and complete performance and financial reports. Where applicable, Authorized Representatives are responsible for collecting accurate and complete performance reports from Third-Party Subgrantees. The Authorized Representative must submit all required reports to GO-Biz once reviewed and approved. Reports will be submitted via e-mail to GO-Biz grant administrators. The reports or portions thereof provided by grantees are subject to the Public Records Act
- B. GO-Biz may withhold payment if reports are not received or are deemed incomplete or inadequate. Failure to report in a timely manner may impact future eligibility for grant funding from GO-Biz. GO-Biz reserves the right to audit information submitted in a performance report by requesting additional documentation, performing on-site visits, contacting clients served, or verifying other information as necessary to verify the information contained in the reports. Any record collected will remain in the possession and control of the auditee. Program reviews may be conducted remotely or onsite.
- C. GO-Biz will provide the grantees with a reporting template for the submission of quarterly financial and activity reports upon execution of the grant agreement. GO-Biz will require grantees to collect, and report aggregated data that includes but is not limited to the following (see list below). Non-aggregated information collected from individuals participating in funded services shall not constitute a record subject to disclosure under the Public Records Act (Government Code section 7920.000 et seq.). (Gov. Code § 12100.141, subd. (i).) Please note that each reporting item applies only if the RECIPIENT has conducted the corresponding activity.
- i. Type of Activity or Service Provided
 - ii. Total Number of Individuals Served
 - iii. Ethnicity and Race
 - iv. Country of Origin
 - v. Language Proficiency
 - vi. Age Distribution
 - vii. Gender
- E. Reporting Schedule: RECIPIENT will be required to follow the reporting schedule. Reports will be due two weeks after the reporting periods below:

FY 2023-2024 Service Period	Report Due
October 1, 2023 – December 31, 2023	January 16, 2024
January 1, 2024 – March 31, 2024	April 15, 2024
April 1, 2024 – June 30, 2024	July 15, 2024
July 1, 2024 – December 31, 2024	January 15, 2025



18. Invoicing Requirements.

- A. Selected grantees may invoice GO-Biz for quarterly expenses and must submit expense reports with the invoice. Grantees shall not exceed the award issued for services.
- B. RECIPIENT will submit a quarterly invoice to GO-Biz to reimburse eligible expenses incurred during each month. Invoices should be submitted within 15 calendar days after the end of each month unless otherwise specified below. RECIPIENT will be required to follow the payment schedule:

FY 2023-2024 Service Period	Invoice Due
October 1, 2023 – December 31, 2023	January 16, 2024
January 1, 2024 – March 31, 2024	April 15, 2024
April 1, 2024 – June 30, 2024	July 15, 2024
July 1, 2024 – December 31, 2024	January 15, 2025

19. Payment.

- A. IATU agrees to pay approved invoices within forty-five (45) calendar days of receipt. In no event shall the RECIPIENT request reimbursement from IATU for obligations entered into or for costs incurred prior to the commencement date or after the expiration date of this AGREEMENT. Invoices shall be paid upon satisfactory completion of the AGREEMENT work and submittal of all reports required in this AGREEMENT as described in the AGREEMENT and the Exhibits. "Satisfactory completion" as used in this AGREEMENT means that the RECIPIENT has complied with all terms, conditions, and performance requirements of this AGREEMENT, including any requests for additional information and documentation from IATU. All Award Funds shall be used solely for the purpose of performing the work as set forth in this AGREEMENT.

20. Indemnification/Warranty Disclaimer/Limitation of Liability.

- A. RECIPIENT shall defend, indemnify and hold IATU, and the State of California, its agents or assigns, harmless from and against all claims, damages, and liabilities (including reasonable attorneys' fees) arising from RECIPIENT'S or its agents' or assigns' breach of this AGREEMENT, or the result of RECIPIENT'S or its agents' or assigns' willful misconduct or gross negligence in connection with this AGREEMENT. UNDER NO CIRCUMSTANCES WILL THE STATE OF CALIFORNIA, IATU, ITS AGENTS, OR ITS EMPLOYEES BE LIABLE TO THE RECIPIENT FOR ANY DIRECT, INDIRECT, INCIDENTAL, SPECIAL, OR CONSEQUENTIAL DAMAGES THAT ARISE FROM THIS AGREEMENT UNLESS IATU ENGAGES IN WILLFUL MISCONDUCT OR IS GROSSLY NEGLIGENT IN CONNECTION WITH THIS AGREEMENT.

- 21. Force Majeure.** If by reason of force majeure the RECIPIENT's performance of obligations pursuant to this AGREEMENT are delayed, hampered, or prevented, then the performance by the RECIPIENT may be extended for the amount of time of such delay or prevention. The term "Force Majeure" shall mean any fire, flood, earthquake, or public disaster, strike, labor dispute, or unrest; embargo, riot, war, insurrection, or civil unrest; any act of God; any act of legally



constituted authority; or any other cause beyond RECIPIENT's control which would excuse the RECIPIENT's performance as a matter of law.

- 22. Notice of Force Majeure.** RECIPIENT agrees to give IATU written notice of an event of force majeure under this Paragraph as soon as possible, but no later than within ten (10) calendar days of the commencement of such event and within ten (10) calendar days after the termination of such event, unless the Force Majeure prohibits RECIPIENT from reasonably giving notice within this period.
- 23. Public Records.** RECIPIENT acknowledges that IATU is subject to the California Public Records Act (PRA) (Government Code section 7920.000 et seq.). Gov. Code § 12100.141, subd. (i.) This AGREEMENT and materials submitted by RECIPIENT to IATU may be subject to a PRA request, except in the event that such documents submitted to IATU are considered confidential information and/or are exempt under the PRA. In the event records of the RECIPIENT are requested through a PRA, IATU will notify the RECIPIENT as soon as practicable that a PRA request for the RECIPIENT's information has been received, but not less than five (5) business days prior to the release of the requested information to allow the RECIPIENT to seek an injunction. IATU will work in good faith with the RECIPIENT to protect the information to the extent an exemption is provided by law.
- 24. Nondiscrimination.** RECIPIENT shall comply with all applicable federal and state laws and statutes related to nondiscrimination, including those acts and amendments prohibiting discrimination on the basis of race, color, religion/creed, sex/gender (including pregnancy, childbirth, breastfeeding or related medical condition), sexual orientation or gender identity/expression, ancestry/national origin, age (40 or older), marital status, disability (mental and physical), medical condition, genetic information, military or veteran status.
- 25. Retention of Records.** RECIPIENT agrees to maintain and preserve all records related to this AGREEMENT for three (3) years after the end of the AGREEMENT or after AGREEMENT termination.
- 26. Severability.** Should any part, term, or provision of this AGREEMENT be declared or determined by any court or other tribunal or appropriate jurisdiction to be invalid or unenforceable, any such invalid or unenforceable part, term, or provision shall be deemed stricken and severed from this AGREEMENT. Any and all other terms of this AGREEMENT shall remain in full force and effect.
- 27. Applicable Law and Consent to Jurisdiction.** This AGREEMENT will be governed, construed, and enforced according to the laws of the State of California without regard to its conflict of laws rules. Each Party hereby irrevocably consents to the exclusive jurisdiction and venue of any state court located within Sacramento County, State of California in connection with any matter arising out of this Agreement or the transactions contemplated under this Agreement.



- 28. Attorneys' Fees.** In the event of any litigation between the parties concerning the terms and provisions of this AGREEMENT, the Party prevailing in such dispute shall be entitled to collect from the other Party all costs incurred in such dispute, including reasonable attorneys' fees.
- 29. Interpretation.** Each Party has had the opportunity to seek the advice of counsel or has refused to seek the advice of counsel. Each Party and its counsel, if appropriate, have participated fully in the review and revision of this AGREEMENT. Any rule of construction to the effect that ambiguities are to be resolved against the drafting Party shall not apply in interpreting this AGREEMENT. The language in this AGREEMENT shall be interpreted as to its fair meaning and not strictly for or against any Party.
- 30. Days.** Any reference to days in this AGREEMENT, unless specifically stated to be business days (which shall be Monday through Friday and shall not include weekends or state holidays), shall mean calendar days.
- 31. Notices.** Any notices required or permitted to be given under this AGREEMENT shall be given in writing and shall be delivered (a) in person, (b) by certified mail, (c) by facsimile with confirmed receipt required, (d) by electronic communication with confirmed receipt required, or (e) by commercial overnight courier that guarantees next day delivery and provides a receipt, and such notices shall be addressed as set forth below, or as the applicable Party shall specify to the other Party in writing.
- 32. Representation on Authority of Parties/Signatories.** Each person signing this AGREEMENT represents and warrants that he or she is duly authorized and has the legal capacity to execute and deliver this AGREEMENT. Each Party represents and warrants to the other that the execution and delivery of the AGREEMENT and the performance of such Party's obligations hereunder have been duly authorized and that the AGREEMENT is a valid and legal agreement binding on such Party and enforceable in accordance with its terms.
- 33. Integration.** This AGREEMENT, including any referenced attachments, exhibits, appendices, and references, constitutes the entire AGREEMENT and supersedes any other written or oral representations, statements, negotiations, or agreements with respect to the Award described herein.
- 34. Contents and Order of Precedence.** Included in this AGREEMENT are the following exhibits and all exhibits are hereby incorporated by reference into this AGREEMENT:
1. Exhibit A – Scope of Work and Performance Metrics
 2. Exhibit B – Collaborative Declaration
 3. Exhibit C – Project Budget
 4. Exhibit D – Request for Proposal Announcement and Application
 5. Exhibit E – Definitions
 6. Government Agency Taxpayer ID
 7. STD.21 Drug-Free Workplace Certification



Exhibit A – Scope of Work and Performance Metrics



**THE LOCAL IMMIGRANT INTEGRATION AND INCLUSION GRANT (LIIG)
REQUEST FOR PROPOSAL APPLICATION
EXHIBIT A, ATTACHMENT 1**

General Information:	
Local Government Applicant:	County and City of Los Angeles
DBA (if applicable):	
Employer/Taxpayer Identification Number:	95-6000927
Organizational DUNS (if available):	
Mailing Address (and physical address if it is different):	500 West Temple Street, Room 502
Street 1:	
Street 2:	
City:	Los Angeles
County:	Los Angeles
State:	California Only
Zip Code:	90012
Name and contact information of the person to be contacted regarding this application:	
First and Last Name:	Daniel Sharp
Title:	Chief, Consumer and Business Affairs Representative
Telephone Number:	(213) 248-2012
Email:	dsharp@lacounty.gov
Website:	oia.lacounty.gov

By signing, I certify that the information in this application is true and correct to the best of my knowledge.

Signature (electronic is acceptable) Daniel J. Sharp Digitally signed by Daniel J. Sharp
Date: 2023.07.28 15:58:43 -07'00'

Date 07/28/2023

Specify the county or city (ies) in which the applicant will deliver services:

County Los Angeles

City Los Angeles



Section 1

Instructions: In the section below, provide information that pertains to the applicant's organization, experience, and services. Respond to each part individually and label all responses accordingly (A, B, C, D, etc.). Limit responses to 750 words per section.

QUESTION 1: APPLICANT OVERVIEW

- A. Describe the applicant's immigrant integration programming, services, or initiatives, including the types of services provided, the counties/cities served, and any other special populations the applicant currently serves. Include an analysis of the demographics and related needs of the immigrant community in the jurisdiction and describe how the proposed activities align to serve these demographics.
- B. Describe how the applicant meets the eligibility criteria and has the required experience for the Local Immigrant Integration and Inclusion Grant (LIIG). If the applicant intends to subgrant, include the subgrantee's eligibility in the section below.

ONLY applicants intending to subgrant must complete this section.

- i. Describe how the subgrantee meets the eligibility and experience criteria. Include the proposed subgrantees' legal names and addresses.
 - ii. Provide a narrative explanation that justifies the decision to select a subgrantee to fulfill the role of the primary grantee. This explanation should provide a clear justification for entrusting the subgrantee with the responsibilities and obligations associated with the grant.
 - iii. Describe the applicant's plan and process for managing subgrantees and enhancing regional partnerships.
 - iv. Describe the applicant's process for oversight and implementing quality control measures between the County or City and the subgrantee.
- C. Describe the applicant's process for seeking input on the proposed LIIG activities from the public, including but not limited to immigrant residents, community organizations, and service providers. How many individuals and/or organizations provided feedback? How was the feedback collected, and what are the top priorities?





QUESTION 2: ORGANIZATIONAL CAPACITY AND SERVICES

- A. Describe the LIIIG activities the applicant intends to provide and how they will advance immigrant integration. Include how the applicant will serve the linguistic and cultural needs of the population it intends to serve.
- B. Describe how the applicant will meet the selected activities outlined in the RFP.
- C. Provide a comprehensive sustainability plan that outlines strategies and timelines for maintaining and expanding the program beyond the grant period. The plan should include details on potential funding sources, partnerships, program modifications, and long-term goals to ensure the program's continuity and growth.
- D. Detail how many staff (existing or new hires) will implement the LIIIG activities. Please include details about their scope of work and role. In addition to the written narrative, please complete the table below and attach a separate sheet if more space is needed **(This question is excluded from the 750-word limit):**

Staff Name or "New Hire"	Position or Title	Scope of Work (e.g., specific duties, responsibilities, and tasks as it relates to LIIIG activities)

- E. How many individuals will the additional staff serve through the LIIIG, or how will intergovernmental staff be impacted?
- F. Describe the applicant's policies and procedures that will protect clients' confidential information.





QUESTION 3: ADMINISTRATIVE CAPACITY

- A. Describe the applicant's experience managing grant or contract awards and/or other government funding. Provide details of the organization's administrative structure and systems to manage budget, reporting, quality controls, and meet grant agreement requirements. Specify what reporting or software systems exist in the organization to collect data and manage grants. Include the process to collect and report demographic data, service impact, experienced challenges, and the reach of proposed activities.
- B. Describe how the applicant will manage accounting, invoicing, reporting, and general fiscal management practices necessary to meet GO-Biz's grant requirements.
- C. List the designated staff and supervising staff who will be involved in administering this grant and their position and scope.

Staff Name or "New Hire"	Position or Title	Scope of Work (e.g., specific duties, responsibilities, and tasks)





QUESTION 4: COLLABORATION

- A. Describe the applicant's experience working with critical, internal, and external stakeholders on immigration issues or initiatives. How will these partnerships be leveraged to advance the grant's impact?
- B. Describe the applicant's resources, including but not limited to in-kind, philanthropy, facilities, datasets, etc. How will the resources be leveraged to maximize the grant's impact?



Section 2

Implementation Plan: Outline an implementation plan for this grant with clear goals and objectives. Goals are broad, general, intangible, and abstract. A goal describes the final impact or outcome that you wish to bring about. Ensure the goals are linked to the purpose within the grant terms. In contrast to the goal, an objective is narrow, precise, tangible, concrete, and can be measured. Use the S.M.A.R.T. method of writing your objectives: Specific, Measurable, Achievable, Relevant, and Time-Bound.

GOALS/OBJECTIVES Service Term (Include service term):	MONTH/YEAR TO BE COMPLETED (E.G., 08/2023)
Example GOAL: Increase the economic integration of immigrant entrepreneurs into the local community and economy.	5/2024
Example Objective 1: Establish mentorship programs that connect immigrant entrepreneurs with successful business owners or industry experts.	10/2023
Example Objective 2: Organize networking events that allow immigrant entrepreneurs to promote their products or services.	2/2024
1) GOAL:	
Objective 1:	
Objective 2:	
Objective 3:	
2) GOAL:	
Objective 1:	
Objective 2:	
Objective 3:	
3) GOAL:	
Objective 1:	
Objective 2:	
Objective 3:	



Section 3

Project Budget: Provide a proposed budget and include staff and operational expenses details. Applicants shall complete the attached Project Budget (Exhibit A, Attachment 2) and outline the costs associated with hiring or extending staff capacity. The budget should include staffing costs, allowable operational expenditures, and a narrative to support the proposed budget. All implementation costs must be directly tied to the performance of eligible work.

- ELECTED OFFICIALS SALARIES

- DEPARTMENT HEAD SALARIES

ITEM NO	CLASSIFICATION	EFFECTIVE DATE	NOTE	SCHEDULE LEVEL	RANGE MINIMUM	RANGE MAXIMUM/ CONTROL	BARGAIN UNIT
1258	CASHIERING SERVICES REP II,SHERIFF	01-OCT-22	NMVO	81D	3,797.82	5,255.00	111
6329	CEMENT & CONCRETE FINISHER	01-OCT-22		F		6,993.36	411
6326	CEMENT & CONCRETE WORKER	01-OCT-22		F		5,874.40	411
5079	CENTRAL SERVICE MANAGER I	01-OCT-22	NMO	89G	4,749.36	6,400.36	999
5077	CENTRAL SERVICE SUPERVISOR I	01-OCT-22	NMO	78B	3,486.64	4,690.73	222
5078	CENTRAL SERVICE SUPERVISOR II	01-OCT-22	NMO	82B	3,881.55	5,229.00	222
5082	CENTRAL SERVICES TECHNICIAN I	01-OCT-22	NMO	73J	3,102.64	4,167.45	211
5083	CENTRAL SERVICES TECHNICIAN II	01-OCT-22	NMO	75J	3,273.27	4,399.55	211
5092	CERTIFIED MEDICAL ASSISTANT	01-OCT-22	NMO	82C	3,891.09	5,242.00	221
8809	DIVISION DIRECTOR,ARTS & CULTURE	28-FEB-23	N23	S10		12,396.03	996
8810	CHIEF II,ARTS & CULTURE	28-FEB-23	N23	S10		12,396.03	996
0652	CHIEF ACCOUNTANT	01-OCT-22	N39MO	117D	10,074.00	15,132.64	999
0685	CHIEF ACCOUNTANT-AUDITOR	01-OCT-22	N39MO	117D	10,074.00	15,132.64	999
0700	CHIEF,ACCOUNTING DIVISION,MH	01-OCT-22	NMO	114G	9,356.00	12,607.55	999
2653	CHIEF ACCOUNTING SYSTEMS ANALYST	01-OCT-22	N39MO	120C	10,901.18	16,374.45	999
0867	CHIEF ADMINISTRATIVE OFFICER	01-OCT-22	N23	R20			997
1028	CHIEF,ADMINISTRATIVE OPERATIONS,PW	01-OCT-22	N23	S13		15,399.67	996
9190	CHF,ADMISSIONS & PATIENT FIN SERVS	01-OCT-22	NMO	102G	6,756.82	9,105.73	999
0215	CHIEF,AIR OPERATIONS,FIRE SERVICES	01-JUL-23	NWO	127F	13,278.09	17,894.91	995
1974	CHIEF APPRAISER	01-OCT-22	N23	S12		14,324.76	996
1102	CHF,ASSESS APPEALS BDS,BD OF SUPVRS	01-OCT-22	NMO	114H	9,379.00	12,638.64	999
4591	CHIEF,AUDIT AND COMPLIANCE,HS	01-OCT-22	N23	S13		15,399.67	996
1115	ASSISTANT CHIEF,BOARD OF SUPVRS	01-OCT-22	NMO	111F	8,603.36	11,594.18	999
6089	CHF,AVIATION DIVISION,PUBLIC WORKS	01-OCT-22	N23	S14		16,554.62	996
1104	CHIEF,BOARD SERVICES,BD OF SUPVRS	01-OCT-22	NMO	114B	9,241.00	12,452.09	999
1021	CHIEF,BUDGET DIVISION,PW	01-OCT-22	NMO	119F	10,688.82	14,404.73	999
4605	CHIEF,BUDGET MANAGEMENT,HLTH SERVS	01-OCT-22	N23	S11		13,325.65	996
1113	EXEC DIR,CIVIL SERVICE COMM(UC)	01-OCT-22	N23	R14		16,554.62	996
1182	CHIEF CLERK	01-OCT-22	NMVO	92F	5,139.64	7,115.73	112
1106	CHIEF,COMMISSION SERVS,BD OF SUPV	01-OCT-22	NMO	117E	10,099.00	13,609.91	999
0794	CHIEF,COMMUNICATIONS,LACERA	01-JAN-23	N23	LS10		12,298.36	991
4572	CHIEF COMMUNICATIONS OFFICER,HS(UC)	01-OCT-22	N23	R15		17,796.30	996
5897	CHF,COMMUNICATION DISORDERS,RANCHO	01-OCT-22	NMO	121F	11,284.09	15,207.73	999
8195	CHIEF COMMUNITY SERVICES ANALYST	01-OCT-22	NMO	116K	9,950.27	13,409.36	999
1669	CHIEF,CONS & BUS AFFAIRS REP	01-OCT-22	N23	S9		11,531.19	996
4575	CHIEF,CONTRACT MONITORING SERVS,HS	01-OCT-22	NMO	111L	8,709.73	11,737.36	999
6405	CHIEF COOK	01-OCT-22	NMO	87K	4,531.82	6,107.18	432
1645	CHIEF,CORONER'S INVESTIGATIONS	01-OCT-22	N23	S12		14,324.76	996
9215	CHF COUNSEL,DISAB LITIGATION,LACERA	01-JAN-23	N23	LR18		21,933.86	991
9216	CHIEF COUNSEL,LACERA	01-JAN-23	N23	LS19		23,578.89	991
2627	CHIEF DATA OFFICER (UC)	01-OCT-22	N23	R14		16,554.60	996
0864	CHF DEPY ADMINISTRATIVE OFFICER(UC)	01-OCT-22	N23	R18		22,108.32	996
0028	CHF DEP,AGRIC COMM/WTS & MEAS(UC)	01-OCT-22	N23	R14		16,554.62	996
9265	CHIEF DEPUTY,ALTERNATE PUB DEF(UC)	01-OCT-22	N23	R21		27,465.06	996
8786	CHIEF DEPUTY, ARTS AND CULTURE (UC)	01-OCT-22	N23	R13		15,399.67	996
9988	CHIEF DEPUTY ASSESSOR(UC)	01-OCT-22	N23	R17		20,565.52	996
0727	CHIEF DEPUTY AUDITOR-CONTROLLER(UC)	01-OCT-22	N23	R18		22,108.32	996
0224	CHIEF DEPUTY,BUSINESS OPNS,FIRE(UC)	01-OCT-22	N23	R20		25,548.91	996
0869	CHF DEP,CHIEF EXECUTIVE OFFICER(UC)	01-OCT-22	N23				997

* Approved base salary rates. Step or range advancement and eligibility for range maximum are as provided in the applicable MOU, Notes, and item sub title.

- ELECTED OFFICIALS SALARIES

- DEPARTMENT HEAD SALARIES

ITEM NO	CLASSIFICATION	EFFECTIVE DATE	NOTE	SCHEDULE LEVEL	RANGE MINIMUM	RANGE MAXIMUM/ CONTROL	BARGAIN UNIT
8190	COMMUNITY SERVICES ANALYST II	01-OCT-22	NMO	97C	5,842.09	7,873.09	121
8191	COMMUNITY SERVICES ANALYST III	01-OCT-22	NMO	101C	6,511.36	8,774.64	122
8188	COMMUNITY SERVICES ANALYST AID	01-OCT-22	N2MO	83B	4,208.45	5,372.36	121
2704	COMMUNITY SERVICES ASST,SHERIFF	01-JUL-23	N2MO	69L	2,955.00	3,760.82	121
8109	COMMUNITY SERVICES COORDINATOR I	01-OCT-22	NMO	91H	5,026.55	6,773.45	121
8110	COMMUNITY SERVICES COORDINATOR II	01-OCT-22	NMO	93G	5,294.00	7,133.27	121
8108	COMMUNITY SERVICES COUNSELOR	01-OCT-22	NMO	82F	3,919.73	5,281.00	121
2706	COMMUNITY SERVICES LIAISON	01-OCT-22	NMO	103E	6,908.36	9,310.00	999
8103	COMMUNITY HEALTH WORKER	01-OCT-22	NRO	73C	3,057.91	4,576.73	711
0684	COMPLIANCE AUDITOR	01-OCT-22	NMO	106F	7,512.73	10,124.00	999
2489	COMPUTER EQUIPMENT OPERATOR	01-OCT-22	NMO	75K	3,281.18	4,410.36	121
2492	COMPUTER OPERATOR SPECIALIST	01-OCT-22	NMO	85F	4,250.27	5,727.91	121
2490	COMPUTER SYSTEM OPERATOR	01-OCT-22	NMO	81F	3,816.36	5,139.64	121
2503	COMPUTER SYSTEMS SCHEDULER II	01-OCT-22	NMO	84D	4,116.55	5,547.18	121
6334	CONCRETE & STONE WORKER	01-OCT-22		F		6,486.32	411
1479	PUBLIC ADMINISTRATOR ASSISTANT	01-OCT-22	NMVO	79A	3,573.00	4,940.00	111
9201	CONSTITUTIONAL POLICING ADVR,SH(UC)	01-OCT-22	N23	R15		17,796.30	996
6601	CONSTRUCTION & REPAIR LABORER	01-OCT-22	NMO	74L	3,202.27	4,302.55	431
3971	CONSTRUCTION COST ESTIMATOR	01-OCT-22	NO	101K	6,624.64	8,455.73	511
4194	CONSTRUCTION INSPECTOR AIDE	01-OCT-22	NO	97B	5,827.55	7,438.55	2
4195	CONSTRUCTION INSPECTOR	01-OCT-22	NO	101B	6,495.18	8,290.64	511
5909	CONSTRUCTION SUPERINTENDENT	01-OCT-22	NO	110K	8,455.73	10,794.27	512
5531	CONSULTING PHARMACOLOGIST	01-OCT-22		FS		441.93	342
5471	CONSULTING SPECIALIST,MD	01-OCT-22	N42				998
5472	CONSULTING SPECIALIST,MD(PER SESS)	01-OCT-22	N42	FS		603.46	998
1662	CONSUMER & BUSINESS AFFAIRS REP I	01-OCT-22	NMO	84D	4,116.55	5,547.18	121
1663	CONSUMER & BUSINESS AFFAIRS REP II	01-OCT-22	NMO	88D	4,588.09	6,183.09	121
1664	CONSUMER & BUSINESS AFFAIRS REP III	01-OCT-22	NMO	95D	5,547.18	7,475.64	121
1667	CONS & BUSINESS AFFAIRS SPECIALIST	01-OCT-22	NMO	110C	8,311.27	11,200.64	999
1668	CONS & BUSINESS AFFAIRS SUPERVISOR	01-OCT-22	NMO	103L	7,010.91	9,448.00	999
0777	CONTRACT ANALYST,LACERA	01-JAN-23	NM	104E	7,098.18	9,310.00	990
4227	CONTRACT MONITOR	01-OCT-22	NMO	82L	3,967.45	5,346.00	121
6002	CONTRACT MONITOR,PARKING SERVS,ISD	01-OCT-22	NMO	82A	3,872.00	5,216.00	121
8861	CONTRACT MONITOR,RECREATIONAL SVCS	01-OCT-22	NMO	96L	5,798.82	7,814.91	999
6003	CONTRACT MONITOR SUPVR,PKG SVS,ISD	01-OCT-22	NMO	86A	4,313.00	5,813.00	2
4614	CONTRACT PROGRAM AUDITOR	01-OCT-22	NMO	99G	6,229.18	8,393.82	999
4229	CONTRACT PROGRAM MONITOR	01-OCT-22	NMO	100C	6,337.45	8,539.55	2
6808	CONTRACT SERVICES ANALYST,BLDG SERV	01-OCT-22	NMO	95C	5,533.45	7,457.09	999
6396	COOK	01-OCT-22	NMO	74C	3,140.45	4,218.91	211
1637	CORONER INVESTIGATOR	01-OCT-22	NMO	99K	6,275.27	8,455.73	631
1636	CORONER INVESTIGATOR TRAINEE	01-OCT-22	NMO	95K	5,629.55	7,586.91	631
7070	CORONER'S PHOTOGRAPHIC ASSISTANT	01-OCT-22	NMO	76G	3,346.09	4,498.55	111
4554	CORRECTIONAL HEALTH DIRECTOR(UC)	01-OCT-22	N23	R19		23,766.43	996
8270	COUNTY CAREER TRANS PROG INTERN-ADM	01-OCT-22	NMO	84B	4,096.18	5,519.73	2
8271	COUNTY CAREER TRANS PROG INTERN-IT	01-OCT-22	NMO	82J	3,948.36	5,320.00	2
9211	COUNTY COUNSEL	28-FEB-23	N23	R25			997
0223	COUNTY FORESTER & FIRE WARDEN	28-FEB-23	N23	R22			997
8363	COUNTY LIBRARIAN	01-OCT-22	N23	R19			997
6026	COUNTY MESSENGER DRIVER	01-OCT-22	NMO	73C	3,057.91	4,106.36	431

* Approved base salary rates. Step or range advancement and eligibility for range maximum are as provided in the applicable MOU, Notes, and item sub title.

- ELECTED OFFICIALS SALARIES

- DEPARTMENT HEAD SALARIES

ITEM NO	CLASSIFICATION	EFFECTIVE DATE	NOTE	SCHEDULE LEVEL	RANGE MINIMUM	RANGE MAXIMUM/ CONTROL	BARGAIN UNIT
4629	PROGRAM IMPLEMENTATION MANAGER,HS	01-OCT-22	N23	S12		14,324.76	996
0977	PROGRAM MANAGER I	01-OCT-22	NMO	98H	6,077.36	8,189.64	999
0978	PROGRAM MANAGER II	01-OCT-22	NMO	102J	6,790.09	9,150.64	999
0979	PROGRAM MANAGER III,HEALTH SERVS	01-OCT-22	NMO	106J	7,568.36	10,199.00	999
8194	PROGRAM MANAGER,WDACS	01-OCT-22	N23	S11		13,325.65	996
0712	PROGRAM SPECIALIST I,AUDITOR-CONT	01-OCT-22	NMO	103E	6,908.36	9,310.00	999
0713	PROGRAM SPECIALIST II,AUDITOR-CONT	01-OCT-22	NMO	107E	7,700.36	10,376.91	999
0714	PROGRAM SPECIALIST III,AUDITOR-CONT	01-OCT-22	N38MO	111L	8,709.73	13,812.27	999
0716	PROGRAM SPECIALIST IV,AUDITOR-CONT	01-OCT-22	N39MO	114G	9,356.00	14,053.82	999
0717	PROGRAM SPECIALIST V,AUDITOR-CONT	01-OCT-22	N39MO	117D	10,074.00	15,132.64	999
0815	PROGRAM SPECIALIST I,CEO	01-OCT-22	NMO	97A	5,813.00	7,834.00	999
0816	PROGRAM SPECIALIST II,CEO	01-OCT-22	NMO	101A	6,479.00	8,731.00	999
0817	PROGRAM SPECIALIST III,CEO	01-OCT-22	NMO	107A	7,624.00	10,274.00	999
0818	PROGRAM SPECIALIST IV,CEO	01-OCT-22	NMO	113A	8,971.00	12,089.00	999
5237	PROGRAM SPECIALIST,PUB HLTH NURSING	01-OCT-22	N21	RN09	9,234.86	13,823.41	311
2529	PROGRAMMING SUPERVISOR I	01-OCT-22	NMO	107K	7,795.82	10,505.55	122
2530	PROGRAMMING SUPERVISOR II	01-OCT-22	NMO	114B	9,241.00	12,452.09	999
2600	PROGRAMMING SYSTEMS SPEC,LACERA	01-JAN-23	NM	116B	9,755.36	12,794.91	990
4604	PROGRAMS ADMINISTRATOR,HEALTH SERVS	01-OCT-22	N23	S11		13,325.65	996
1083	PROJECT ADMINISTRATOR,ICSC	01-OCT-22	N23	S11		13,325.65	996
9122	PROJECT DIRECTOR I	01-OCT-22	NMO	100J	6,431.82	8,667.18	999
8219	PROJECT SUPERVISOR,COMMUNITY SERVS	01-OCT-22	NMO	103H	6,959.64	9,379.00	999
1979	PROPERTY ASSESSMENT SPECIALIST	01-OCT-22	NMO	102L	6,823.36	9,195.55	131
1141	PROPERTY CONVEYANCES EXAMINER	01-OCT-22	NMVO	80F	3,714.91	5,139.64	111
9159	PROPERTY SERVICES ADVISOR	01-OCT-22	NMO	79D	3,599.18	4,844.00	731
9037	PSYCHIATRIC SOCIAL WORK CONSULTANT	01-OCT-22	N3MO	100G	7,133.27	8,624.64	721
9034	PSYCHIATRIC SOCIAL WORKER I	01-OCT-22	N2MO	96C	6,002.82	7,662.18	721
9035	PSYCHIATRIC SOCIAL WORKER II	01-OCT-22	N3MWO	99C	6,874.18	8,774.64	721
8161	PSYCHIATRIC TECHNICIAN I	01-OCT-22	NMO	79K	3,651.55	4,916.00	221
8162	PSYCHIATRIC TECHNICIAN II	01-OCT-22	NMO	83J	4,056.27	5,465.91	221
8163	PSYCHIATRIC TECHNICIAN III	01-OCT-22	NMO	86J	4,399.55	5,929.36	221
8160	PSYCHIATRIC TECH,INTERIM PERMITEE	01-OCT-22	NMAO	79K	3,651.55	3,957.91	2
9269	PUBLIC DEFENDER	01-OCT-22	N23	R25			997
5648	PUBLIC HEALTH INVESTIGATION MANAGER	01-OCT-22	NMO	102L	6,823.36	9,195.55	342
5645	PUBLIC HEALTH INVESTIGATOR	01-OCT-22	N2MO	93C	5,533.45	7,063.09	341
5644	PUBLIC HEALTH INVESTIGATOR TRAINEE	01-OCT-22	NMHO	81E	4,239.82	4,599.45	341
5005	PUBLIC HEALTH LABORATORIES ASST DIR	01-OCT-22	N23	S11		13,325.65	996
5006	PUBLIC HEALTH LABORATORIES DIRECTOR	01-OCT-22	N23	S13		15,399.67	996
4999	PUBLIC HEALTH MICROBIOLOGIST I	01-OCT-22	N2MO	103A	7,221.00	9,218.00	341
5000	PUBLIC HEALTH MICROBIOLOGIST II	01-OCT-22	NMO	105A	7,221.00	9,731.00	341
4998	PUBLIC HLTH MICROBIOLOGIST TRAINEE	01-OCT-22		F		3,172.67	341
5001	PUBLIC HEALTH MICROBIOLOGY SUPVR I	01-OCT-22	NMO	107D	7,681.27	10,351.18	342
5004	PUBLIC HEALTH MICROBIOLOGY SUPVR II	01-OCT-22	NMO	110L	8,476.36	11,423.18	342
5230	PUBLIC HEALTH NURSE	01-OCT-22	N21	RN04	7,966.07	11,924.20	311
5236	PUBLIC HEALTH NURSING SUPERVISOR	01-OCT-22	N21	RN08	8,965.88	13,420.79	312
1272	PUBLIC HEALTH REGISTRAR	01-OCT-22	NMVO	79K	3,651.55	5,051.27	111
1598	PUBLIC INFORMATION ASSISTANT	01-OCT-22	NMO	87G	4,498.55	6,062.45	999
1607	PUBLIC INFORMATION ASSOCIATE	01-OCT-22	NMO	93J	5,320.00	7,168.36	999
1600	PUBLIC INFORMATION OFFICER I	01-OCT-22	NMO	99H	6,244.55	8,414.45	999

* Approved base salary rates. Step or range advancement and eligibility for range maximum are as provided in the applicable MOU, Notes, and item sub title.

City of Los Angeles
Class Code/Title MOU No. or Non-Rep Ordinance No.
As of 7/16/2023

Class Code	Class Title	Salary Range: MOU No. or Ordinance No.
0564	Senior Law Clerk	187,937
0558	Senior Legal Assistant	MOU 20
0587	Senior Legal Clerk I	MOU 3
0588	Senior Legal Clerk II	MOU 3
1187	Senior Legislative Assistant	MOU 20
6153	Senior Librarian	MOU 16
9171-1	Senior Management Analyst I	MOU 20
9171-2	Senior Management Analyst II	MOU 20
7210	Senior Mechanical Engineering Drafting Technician	MOU 21
3772-1	Senior Mechanical Repairer I	MOU 9
3772-2	Senior Mechanical Repairer II	MOU 9
3424	Senior Painter	MOU 2
3424-2	Senior Painter II	MOU 2
3146	Senior Park Maintenance Supervisor	MOU 36
1967-1	Senior Park Ranger I	MOU 12
1967-2	Senior Park Ranger II	MOU 12
2422	Senior Park Services Attendant	MOU 20
3529-1	Senior Parking Attendant I	MOU 12
3529-2	Senior Parking Attendant II	MOU 12
1629	Senior Payroll Analyst	MOU 20
9167-1	Senior Personnel Analyst I	187,937
9167-2	Senior Personnel Analyst II	187,937
9167-O	Senior Personnel Analyst I	MOU 64
9167-T	Senior Personnel Analyst II	MOU 64
1795-1	Senior Photographer I	MOU 19
1795-2	Senior Photographer II	MOU 19
3444	Senior Plumber	MOU 2
4233	Senior Plumbing Inspector	MOU 5
2209-1	Senior Police Service Representative I	MOU 20
2209-2	Senior Police Service Representative II	MOU 20
3847	Senior Port Electrical Mechanic	MOU 2
0706	Senior Proctor	187,937
1546	Senior Project Assistant	MOU 1
1538	Senior Project Coordinator	MOU 20
3209	Senior Property Officer	MOU 12
1961	Senior Real Estate Officer	MOU 19
2446-1	Senior Recreation Director I	MOU 11
2446-2	Senior Recreation Director II	MOU 11
2468	Senior Recreation Services Representative	187,937
2427-A	Senior Residential Camp Counselor	187,937
2427-B	Senior Residential Camp Counselor	187,937
2427-C	Senior Residential Camp Counselor	187,937
3477	Senior Roofer	MOU 2
4264	Senior Safety Engineer Elevators	MOU 5
4262	Senior Safety Engineer Pressure Vessels	MOU 5
9636-1	Senior Sales Representative I	187,937
9636-2	Senior Sales Representative II	187,937
3184	Senior Security Officer	MOU 12
3776	Senior Sheet Metal Worker	MOU 2
1837	Senior Storekeeper	MOU 12

City of Los Angeles
Class Code/Title MOU No. or Non-Rep Ordinance No.
As of 7/16/2023

Class Code	Class Title	Salary Range: MOU No. or Ordinance No.
3558	Power Shovel Operator	MOU 4
1481-1	Pre-Press Operator I	MOU 14
1481-2	Pre-Press Operator II	MOU 14
0745	Precinct Board Clerk	187,937
0746	Precinct Board Inspector	187,937
0747	Precinct Board Judge	187,937
1854	PRIMA Program Manager	187,937
1525-1	Principal Accountant I	MOU 20
1525-2	Principal Accountant II	MOU 20
0405	Principal Administrative Coordinator, Mayor	187,937
4312	Principal Animal Keeper	MOU 12
7928	Principal Architect	MOU 36
7946	Principal City Planner	MOU 36
9489	Principal Civil Engineer	MOU 36
7219	Principal Civil Engineering Drafting Technician	MOU 19
1201	Principal Clerk	MOU 20
0589	Principal Clerk City Attorney I	MOU 20
0578	Principal Clerk City Attorney II	MOU 20
1171	Principal Clerk Personnel	MOU 20
1152-1	Principal Clerk Police I	MOU 20
1152-2	Principal Clerk Police II	MOU 20
1336	Principal Clerk Stenographer	MOU 3
1458	Principal Communications Operator	MOU 20
7297	Principal Construction Inspector	MOU 19
9653	Principal Deputy Controller	MOU 36
3215	Principal Detention Officer	MOU 12
0735	Principal Election Assistant	187,937
0727	Principal Election Clerk	187,937
7875	Principal Environmental Engineer	MOU 36
1158-1	Principal Fingerprint Identification Expert I	MOU 19
1158-2	Principal Fingerprint Identification Expert II	MOU 19
2203	Principal Forensic Print Specialist	MOU 19
3147-1	Principal Grounds Maintenance Supervisor I	MOU 36
3147-2	Principal Grounds Maintenance Supervisor II	MOU 36
4226	Principal Inspector	MOU 19
6155-1	Principal Librarian I	MOU 16
6155-2	Principal Librarian II	MOU 16
2424	Principal Park Services Attendant	MOU 20
1794	Principal Photographer	MOU 19
9134	Principal Project Coordinator	MOU 20
3210	Principal Property Officer	MOU 12
1786	Principal Public Relations Representative	MOU 20
2464-1	Principal Recreation Supervisor I	MOU 36
2464-2	Principal Recreation Supervisor II	MOU 36
3200	Principal Security Officer	MOU 12
1839	Principal Storekeeper	MOU 12
1524	Principal Tax Auditor	MOU 20
1195	Principal Tax Compliance Officer	MOU 20
1193	Principal Teller	MOU 20
9266	Principal Transportation Engineer	MOU 36



Exhibit B – Collaborative Declaration



EXHIBIT B
LOCAL IMMIGRANT INTEGRATION AND INCLUSION GRANT (LIIG) PROGRAM
COLLABORATIVE DECLARATION

The Local Immigrant Integration and Inclusion Grant (LIIG) Program allows up to three organizations to partner in a collaborative grant application to deliver coordinated programs and services. The RECIPIENT is designated to act on behalf of all organizations within the collaboration.

GO-Biz will direct all correspondence to the RECIPIENT during the application and AGREEMENT term. Organizations within the collaboration will be considered Third-Party Subgrantees and must have costs associated with the Project Budget. GO-Biz will issue all AGREEMENT payments to the RECIPIENT, and it will be the RECIPIENT's responsibility to direct payments to the Third-Party Subgrantee in accordance with the approved Project Budget in the AGREEMENT.

The Third-Party Subgrantee within the collaboration, including the RECIPIENT, must meet the eligibility criteria defined in the FY 2023-24 LIIG Request for Proposal Announcement and maintain eligibility throughout the AGREEMENT term.

Each person signing this declaration represents and warrants that they are authorized and have the legal capacity to execute this form on behalf of their organization. Each signer below does hereby declare their respective organization agrees to be included in the Fiscal Year 2023-24 Local Immigrant Integration and Inclusion Grant collaborative and agrees to the terms and conditions outlined in the FY 2023-24 LIIG Request for Proposal Announcement, including the requirements that an organization may only be included in one grant application, either as a single organization applicant or as part of a collaborative application.

Recipient Organization Name

Collaborative Partner #1 Organization Name

Department of Consumer and Business Affairs

Department

Authorized Representative Name

Authorized Representative Name

Rafael Carbajal

Title: Director

Title:

Signature:

Signature:

Date: 1/11/24

Date:



Exhibit C – Budget Detail

The spreadsheet establishes the budget for each grantmaking entity during the Local Immigrant Integration and Inclusion Grant.

**The Local Immigrant Integration And Inclusion Grant (LIIG)
Exhibit A, Attachment 2-Project Budget**

JURISDICTION NAME:		County & City of Los Angeles		
Total Grant Amount Requested:				
		Program Development Costs		
Personnel Classifications	Role in Project (Narrative)	Annual Salary and Benefits	Percentage of Time (FTE)	Total
County: Chief, Consumer & Business Affairs Rep (1669)	Project administration and supervision	\$ 242,000.00	25.50%	\$ 62,000.00
County: Consumer & Business Affairs Specialist (1667)	Project administration	\$ 236,000.00	25.50%	\$ 60,000.00
County: Program Manager II (0978)	Project design and onboarding new staff	\$ 200,000.00	26.00%	\$ 52,000.00
County: Program Manager I, Temporary (0977)	Direct services	\$ 153,000.00	100.00%	\$ 153,000.00
County: Program Manager I, Temporary (0977)	Direct services	\$ 153,000.00	100.00%	\$ 153,000.00
City: Senior Project Coordinator	Manage LIIG to ensure deliverables are met	\$ 179,000.00	3%	\$ 5,000.00
City: Management Analyst	Supervise project assistants and tracks deliverables	\$ 133,000.00	3%	\$ 4,000.00
City: Project Coordinator	Direct Services and coordinate event details	\$ 127,000.00	100%	\$ 127,000.00
City: Project Coordinator	Direct Services and coordinate event details	\$ 127,000.00	100%	\$ 127,000.00
City: Principal Accountant I	Administrative Support	\$ 154,000.00	3%	\$ 5,000.00
		Year 1 Personnel Subtotal:		\$ 748,000.00
Description of Other Costs				Total
County: Interpretation Services (\$1,300 per language per half day x 1.5 languages x 48 sessions)				\$ 94,000.00
City: CBO Event / Host Fees				\$ 59,000.00
City: Language Services (Interpretation + Translation)				\$ 55,000.00
City: Duplication & Printing				\$ 10,000.00
City: Supplies				\$ 5,000.00
City: Overtime				\$ 27,000.00
City: Headsets/Transmitters				\$ 1,000.00
City: Equipment for Staff (Laptops, Phone, Headset)				\$ 6,000.00
City: Central Services				\$ 40,000.00
Personnel Grand Total				\$ 748,000.00
Other Costs Grant Total				\$ 297,000.00
Indirect Cost (Administration Support & Overhead) 10% x Direct Cost				\$ 104,000.00
Grand Total				\$ 1,149,000.00



Exhibit D – Request for Proposal Announcement and Application



GOVERNOR'S OFFICE OF BUSINESS AND ECONOMIC DEVELOPMENT
STATE OF CALIFORNIA - OFFICE OF GOVERNOR GAVIN NEWSOM

THE LOCAL IMMIGRANT INTEGRATION AND INCLUSION GRANT (LIIG) FOR LOCAL GOVERNMENTS

**REQUEST FOR PROPOSAL
FISCAL YEAR 2022-2023
JUNE 2023**

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I. INTRODUCTION, BACKGROUND, AND PROGRAM OVERVIEW

A. INTRODUCTION

The Governor's Office of Business and Economic Development (GO-Biz) is California's leader in job growth and economic development efforts. GO-Biz offers business owners various services, including site selection, permitting assistance, regulatory guidance, small business support, international trade development, and more.

B. BACKGROUND AND PROGRAM OVERVIEW

The [Budget Act of 2022](#) (Senate Bill 178, Skinner) and Government Code section 12100.140 et seq. established the Local Government Immigrant Integration Initiatives program within GO-Biz. GO-Biz is pleased to announce the Request for Proposal (RFP) for the Local Immigrant Integration and Inclusion Grant (LIIG) to provide \$8.2 million in one-time funding to support the development or expansion of immigrant integration efforts, increase community trust, and enhance the organizational capacity of local governments to support immigrant populations in California.

The LIIG is a one-year grant from September 1, 2023, through August 31, 2024. Contingent on funding availability, GO-Biz may award additional funding for a second year. Eligible activities for LIIG funding are further defined below and include but are not limited to: 1) Economic Development, 2) Social Services Navigation, 3) Intergovernmental Technical Assistance, and 4) Civic Engagement.

The grant funding shall not replace any existing funding or required services. The applicant must provide a plan to ensure continuity of funding for proposed activities after the one-time grant is awarded for sustainability, including through public-private partnerships or other means. Applicants must create a comprehensive sustainability plan outlining strategies and timelines for maintaining and expanding the program beyond the grant period. The plan should include details on potential funding sources, partnerships, program modifications, and long-term goals to ensure the program's continuity and growth.

GO-Biz reserves the right to reject any applications, extend timelines, and cancel this RFP. Applicants will not be reimbursed for expenses incurred to develop an application or for expenses before executing a grant agreement. All application materials submitted become the property GO-Biz. GO-Biz may amend, reduce, or cancel the remaining agreement if funding becomes unavailable. GO-Biz's determination as to eligibility for grant funding, or the amount awarded, is final and not subject to appeal or protest.

C. Conference Call: GO-Biz will schedule a conference call to describe the scope of services in this RFP, review eligibility requirements, review application processes and other administrative requirements (e.g., reporting and invoicing), and respond to any questions. All interested organizations are encouraged to participate in the conference call.

D. Required Participation and Collaboration: Upon final award, selected local governments shall attend training on: a) grant terms and conditions; b) services, policies, and laws; and c) eligible funding activities. Local governments awarded funding shall coordinate with GO-Biz and other program partners to achieve outcomes that will benefit targeted populations.

E. TIMELINE¹

RFP Released by GO-Biz	June 16, 2023
Local Governments RFP Information Session	June 21, 2023
Nonprofit RFP Information Session	June 23, 2023
RFP Questions and Answers	June 16-27, 2023
RFP Submission Deadline	July 28, 2023
Tentative Award Notice	August 25, 2023
Anticipated Services Start	September 1, 2023

II. ELIGIBLE APPLICANTS

Only eligible local governments may apply for grant funding (see eligibility requirements below). Counties are encouraged to apply as primary grantees and coordinate with cities to subgrant awards. Local governments with limited capacity or experience to implement the funded grant activities may subgrant to nonprofit organizations.

Before submitting the RFP to GO-Biz for consideration, applicants must seek and document input from the public regarding the proposed activities. This may include immigrant residents, community organizations, and service providers representing or serving the jurisdiction's diverse demographics.

Eligible local governments shall meet the following criteria:

A. Eligibility Requirements

- a. Is a California City, County, or County or City Department; **and**
- b. Has an existing:
 - i. Office of Immigrant Affairs/New Americans; **or**
 - ii. Designated Immigrant Affairs Liaison; **or**
 - iii. Administers public programs or benefits for immigrant populations, including but not limited to Economic Development, Work Force Development, CalFresh, CalWORKS, Refugee Resettlement Programs, Immigration Legal Services, etc.; **and**
- c. Has experience administering State grant or contract funding.

¹ Dates are subject to change.

B. Nonprofit Eligibility Criteria

Local governments with limited capacity to administer the grant opportunity may consider subgrants to nonprofit organizations. The nonprofit eligibility includes:

- a. Meets the requirements set forth in Section 501(c)(3) or 501(c)(5) of the Internal Revenue Code; **and**
- b. Has experience delivering the eligible activities included in the Local Immigrant Integration and Inclusion Grant; **and**
- c. Has experience administering programs or benefits for immigrant populations including, but not limited to, Economic Development, Work Force Development, CalFresh, CalWORKS, Refugee Resettlement Programs, Immigration Legal Services, etc.); **and**
- d. Has experience administering City, County, or State grant or contract funding.

C. State Grant Requirements

Applicants shall comply with State requirements as outlined below. Applicants will also be required to submit the documents and forms listed below. The documents must be submitted as an email attachment in the final application submission. **All documents must be submitted as individual PDFs and appropriately titled according to the document's content. Submit documents to:**

immigrantintegration.initiatives@gobiz.ca.gov

- a. Complete and sign the Request for Proposal Application (Exhibit A, Attachment 1)
 - i. The required form is available for [download here](#).
- b. Complete and submit the Project Budget (Exhibit A, Attachment 2)
 - i. The project budget is available for [download here](#).
 - ii. The project budget must be saved and submitted as a .xls file.
 - iii. Ensure formulas are used appropriately throughout the Excel document.
- c. Complete and submit the Government Agency Taxpayer ID
 - i. The Government Agency Taxpayer ID is available for [download here](#).
- d. Complete and sign the STD.21 Drug-Free Workplace Certification
 - i. The STD.21 Drug-Free Workplace Certification is available for [download here](#).

D. Required Subgrantee Documents:

The local government applicant must submit the documents listed below on behalf of the subgrantee. The documents must be submitted as an email attachment in the final application submission. **All documents must be submitted as individual PDFs and appropriately titled according to the document's content. Submit documents to:**

immigrantintegration.initiatives@gobiz.ca.gov

- a. Submit proof of “active” 501(c)(3) or 501(c)(5) status from the Internal Revenue Service
 - i. To access and download proof of active status, visit the Internal Revenue Service website at the following link:
<https://apps.irs.gov/app/eos>
- b. Submit proof of “active” legal business status from the California Secretary of State
 - i. To access and download proof of active status, visit the California Secretary of State's website at the following link:
<https://bizfileonline.sos.ca.gov/search/business>
- c. Submit proof of “current” charity status with the California Department of Justice
 - i. To access and download proof of status, visit the California Department of Justice website at the following link:
<http://rct.doj.ca.gov/Verification/Web/Search.aspx?facility=Y>
- d. Submit proof of insurance coverage
 - i. Submit proof of current insurance certificate that meets the GO-Biz requirements upon execution of the grant. GO-Biz will provide guidance on the required insurance coverage.

To apply, submit a complete application with attachments no later than 5:00 p.m. PT on July 28, 2023, to immigrantintegration.initiatives@gobiz.ca.gov with the subject line: “FY 2022-24 LIIG Application.” Incomplete, late, or altered application forms will not be accepted.

III. DEFINITIONS

To review the definitions for this grant, refer to **Appendix 1**.

IV. GRANT AND SERVICE TERM

A. Grant Terms: Grant terms may be modified based on funding availability. Additional time is provided for the Grant Agreement Term, but not the Service Term, to amend or closeout agreements. Year Two is contingent on funding availability.

1. Grant Agreement Term (Year One): September 1, 2023, to November 2024.

Service Term (Year One): September 1, 2023, to August 31, 2024.

2. Grant Agreement Term (Year Two): September 1, 2024, to November 2025.

Service Term Year Two: September 1, 2024, to August 31, 2025.

V. ELIGIBLE USES OF FUNDING AND ACTIVITIES

A. Target Populations Served

Selected grantees will prioritize serving immigrants, refugees or asylees, unaccompanied minors, immigrant youth, immigrants residing in rural California, and hard-to-reach immigrant populations. Any service or programming funded under LIIG shall be accessible to immigrants regardless of immigration status, and documentation of status shall not be required.

B. Non-Discrimination and Language Access

All services must be provided in compliance with federal and State nondiscrimination laws, including ensuring access for individuals with disabilities and individuals with limited English proficiency. Provision of services to individuals with limited English language ability may include in-person interpretation and document translation and access to a language service line on telephones.

C. Funding and Eligible Activities

GO-Biz will fund local government staff positions to develop or expand immigrant integration efforts, increase community trust, and enhance the organizational capacity of local governments in California. Local governments are encouraged to focus on 1-2 funded activities but may propose additional activities. Each activity below includes example sub-activities for your consideration. The activities include but are not limited to:

1. Economic Development

A. Entrepreneurship Development and Resources:

- a. Programs should foster and nurture the skills, knowledge, and resources necessary for immigrant residents to start, manage, and grow their businesses or ventures. This involves providing entrepreneurs with the support, tools, training, and networks needed to navigate the challenges and opportunities of the business ecosystem. Examples of activities may include the following:
 - i. Develop targeted business training programs for immigrant entrepreneurs, which may cover business planning, marketing, financial management, and legal compliance.
 - ii. Establish mentorship programs that connect immigrant entrepreneurs with successful business owners or industry experts who can provide guidance and support.
 - iii. Facilitate access to capital and financing options by partnering with financial institutions offering loans, grants, or micro-financing tailored to immigrant entrepreneurs.
 - iv. Connect immigrant entrepreneurs with local business chambers or networks to promote their products or services and with potential customers and partners.

B. New Business Development and Technical Assistance:

- a. Programs should assist immigrant residents in identifying, evaluating, and creating opportunities to establish new businesses or ventures. Examples of activities may include the following:
 - i. Develop best practices to integrate immigrant entrepreneurs with local economic development centers or related local business infrastructure to support emerging businesses with the necessary tools and guidance.
 - ii. Provide one-on-one business counseling and technical assistance to immigrant entrepreneurs, assisting them with business registration, licensing, permits, and other administrative processes.
 - iii. Assist with generating innovative business ideas, conducting market research, developing business plans, securing resources, and launching new enterprises.
 - iv. Establish partnerships with local business development organizations to offer specialized services and resources for immigrant-owned businesses, such as language-specific support or cultural competency training.
 - v. Develop incubator or accelerator programs that support immigrant entrepreneurs, providing them with workspace, mentoring, access to professional networks, and assistance accessing markets.

C. Apprenticeship Programs:

- a. Programs should develop new local apprenticeship opportunities or strengthen existing ones for immigrant residents in coordination with the Division of Apprenticeship Standards. Apprenticeship programs can provide individuals with industry-specific skills, knowledge, and hands-on experience in a particular trade or occupation. Examples of activities may include the following:
 - i. Collaborating with local employers to create apprenticeship programs targeting immigrant residents, offering training and employment opportunities in industries with high demand for skilled workers. These programs may be developed in collaboration with industry stakeholders, such as employers, trade associations, and educational institutions, to meet a particular industry's specific workforce needs and skill requirements.
 - ii. Develop partnerships with trade unions, industry associations, and vocational training providers to ensure immigrant workers access quality apprenticeship programs.
 - iii. Support navigating the apprenticeship system, including assistance with application processes, resume building, interview skills, test preparation, and ongoing mentorship.

D. Professional Certification Assistance:

- a. Programs should assist immigrant residents in pursuing state professional licenses or other relevant professional certifications. Examples of activities may include the following:
 - i. Providing guidance and support in gathering required documentation, preparing application materials, and navigating the licensing process.
 - ii. Collaborating with professional associations or licensing boards to streamline the licensure process for immigrant professionals, advocate for recognition of foreign credentials, and develop credential evaluation and equivalency pathways.

E. Workforce Development Training:

- a. Programs should focus on developing workforce skills among local immigrant residents. Examples of activities may include the following:
 - i. Industry partnerships, skill-based seminars, entrepreneurial training, licensing requirements overviews, job application workshops, job shadowing, etc.
 - ii. Collaboration with local workforce boards, community-based organizations, local employers, and industry experts to offer industry-specific training programs that address the needs of immigrant workers, including integrated education and English language literacy training that aligns with local job market demands.
 - iii. Provide job search seminars, workshops, or job application clinics that cover topics such as resume writing, interview techniques, job search strategies, and workplace communication skills.

F. Digital Literacy Training:

- a. Programs should aim to train participants with the necessary skills to effectively use technology for finding, evaluating, organizing, creating, and communicating information. Examples of activities may include the following:
 - i. Offer comprehensive digital literacy training programs that cover basic computer skills, internet usage, email communication, online job search techniques, and effective use of productivity tools.
 - ii. Provide training on specific software applications or platforms relevant to local job markets, such as customer relationship management (CRM) systems, accounting software, or project management tools.
 - iii. Include sessions on online safety, data privacy, and responsible use of social media platforms to promote digital citizenship and protect personal information.

G. Financial Literacy Training:

- a. Programs should seek to improve critical information for immigrants about financial best practices. Examples of activities may include the following:
 - i. Conducting financial literacy workshops or seminars covering budgeting, saving, credit management, debt reduction, investment basics, and understanding banking services.
 - ii. Collaborating with financial institutions, community organizations, or local experts to provide one-on-one financial counseling and coaching to immigrant individuals and families.
 - iii. Developing culturally sensitive financial literacy materials and resources that consider immigrant communities' unique needs and challenges, such as language accessibility and cultural nuances.

2. Social Services Navigation

A. Case Management Services:

- a. Programs should guide, assist, and support immigrant residents in navigating government and community systems, services, and processes. Examples of activities may include the following:
 - i. Conduct intake interviews with immigrant individuals to understand their specific needs and determine their eligibility for available services.
 - ii. Developing individualized plans to address specific needs and goals.
 - iii. Referring immigrant residents to relevant social services, including but not limited to public benefits, childcare, housing navigation and placement assistance, employment, and educational services, accessing health care, social adjustment, and immigration services.

B. Education and Outreach:

- a. Programs should engage with immigrant residents, providing information and raising awareness about specific issues, policies, programs, or services. Examples of activities may include the following:
 - i. Develop and distribute materials, such as brochures, flyers, and posters in multiple languages that provide information on the available public services and how to access them.
 - ii. Educate immigrant residents on the available public benefits and how to access them, including navigating the application process and where to find assistance.

- iii. Provide information and resources on affordable housing, childcare, financial literacy, health care, transportation, and other services relevant to immigrant and refugee entrepreneurs.

C. Language Services:

- a. Activities should provide language support and assistance to individuals with limited English proficiency to ensure effective communication and equitable access to government programs, services, information, and participation for linguistically diverse populations. Examples of activities may include the following:
 - i. Provide interpretation and translation services to help immigrants communicate with service providers and navigate the social service system.
 - ii. Provide referrals and language class enrollment assistance to help immigrants improve their English skills, which can enhance their ability to communicate with customers, vendors, and service providers.

3. Intergovernmental Capacity and Technical Assistance

A. Interagency Task Forces

- a. Programs should create collaborative groups or teams of representatives from multiple government agencies or departments. They are formed to address specific issues, challenges, or objectives requiring coordination and collaboration between agencies with complementary expertise and resources. Examples of activities may include the following:
 - i. Facilitate coordination, information sharing, and collaboration among various entities.
 - ii. Help avoid duplication of services and involve exchanging data, research findings, and other relevant resources to enhance the effectiveness of immigrant integration services.

B. Regular Meetings and Workshops

- a. Organize regular meetings, workshops, or training sessions that bring together officials from different levels of government and community leaders. These gatherings can focus on sharing best practices, discussing challenges, and identifying opportunities for collaboration and joint initiatives.

C. Cross-Jurisdictional Coordination

- a. Programs can establish collaborative groups or teams of representatives from different cities, counties, and nonprofit agencies. They are formed to address specific issues, challenges, or objectives requiring coordination and collaboration between agencies with

complementary expertise and resources. Examples of activities may include the following:

- i. Partnerships that can facilitate collaboration, information sharing, and resource pooling across municipalities.
- ii. They can also develop shared protocols, referral systems, and coordinated approaches to deliver services effectively to immigrant populations.

D. Capacity Building and Training

a. Programs should design activities that enhance the knowledge, skills, abilities, and resources of local government officials and staff involved in intergovernmental collaborations. These activities strengthen the intergovernmental capacity to cooperate, coordinate efforts, and address shared challenges effectively. Examples may include the following:

- i. Taking advantage of State training sessions, workshops, or webinars on cultural competency, language access, immigrant rights, community engagement, and service delivery improvement.
- ii. Improving staff skills or competencies relevant to intergovernmental collaborations, such as negotiation, conflict resolution, communication, project management, policy analysis, or collaborative decision-making.

E. Technical Assistance for Language Access and Cultural Sensitivity

a. Provide technical assistance to local and regional agencies to improve language access and cultural sensitivity.

- i. This assistance can involve training sessions, workshops, or consultations to help improve language services, develop language access plans, and enhance cultural competency among staff members serving immigrant populations.

F. Establish Sustainable Partnerships

a. Establish partnerships with community organizations, non-profit agencies, and businesses interested in immigrant integration. Collaborating with these partners can help diversify funding streams, leverage additional resources, and share the responsibility for program sustainability. Examples of activities may include the following:

- i. Regularly evaluate the program's outcomes, impacts, and challenges. This evaluation process can help identify areas for improvement, refine program strategies, and ensure that the program remains responsive to the evolving needs of immigrant populations.
- ii. By adapting and fine-tuning the program based on evaluation findings, local governments can increase its effectiveness and attractiveness to potential funders.

4. Civic Engagement & Community Participation

A. Leadership Development:

- a. Develop programming that fosters immigrant and unaccompanied youth skills and confidence to become effective community advocates and leaders. Examples of activities may include the following:
 - i. Leadership training programs that focus on developing essential leadership skills and competencies.
 - ii. Mentorship programs connecting immigrant entrepreneurs and immigrant youth with experienced mentors from similar backgrounds.
 - iii. Leadership conferences specifically targeted towards immigrant entrepreneurs and immigrant youth.
 - iv. Public speaking workshops designed for immigrant entrepreneurs that can help them improve their communication skills, boost their confidence, and effectively convey their business ideas and visions.
 - v. Internship programs that provide opportunities to gain practical experience and exposure to the public and business environment.

B. Cultural Exchanges:

- a. Programs should coordinate or develop partnerships to support cultural exchanges where immigrants can share their traditions, music, language, and cuisine with the broader community. This can foster understanding, appreciation, and cross-cultural dialogue.

VI. REVIEW PROCESS AND APPLICATION EVALUATION

All submitted applications will be screened to determine completeness, credibility, and eligibility. All eligible applications will be evaluated and rated for a potential final award. Incomplete applications, late applications, or ineligible applicants may not be considered. GO-Biz has sole discretion in selecting qualified organizations that will receive funding. **GO-Biz reserves the right to distribute funding based on regional and programmatic needs and solicit additional applicants if necessary.** Applicants selected by GO-Biz to receive funding will be notified of the steps required to execute an agreement with GO-Biz.

A. Application Evaluation Overview

In general, when reviewing proposals, GO-Biz considers several factors, including: (1) funding eligibility criteria; (2) staffing capacity; and (3) organizational oversight and administrative capacity. GO-Biz evaluation will consider information provided in the RFP (Exhibit A-Attachment 1) and Budget Proposal (Exhibit A-Attachment 2). In determining funding awards, GO-Biz will prioritize funding local governments that serve

rural and hard-to-reach populations and regions with a high density of immigrant populations. GO-Biz will utilize demographic data from the California Immigrant Data Portal and Community Economic Resilience Fund to determine areas with a high immigrant population density. This approach ensures that funding is directed towards areas with a significant concentration of immigrants, allowing for targeted support and resources to be allocated to those communities.

GO-Biz will also consider identified needs and capacity to assist the target populations and regions, language and cultural competency, and expertise in providing services.

B. Scoring Criteria

The proposals will be evaluated using the following sections and the scoring point scale. Nonprofit subgrantee questions will only be assessed to support eligibility and capacity of the local government to subgrant and will not be scored.

Proposal Section	Points Possible
Question 1: Applicant Overview	50
Question 2: Organizational Capacity and Services	50
Question 3: Administrative Capacity	40
Question 4: Collaboration	20
Implementation Plan	20
Project Budget	20
Total Points Available	200

B. AWARD DETERMINATIONS

Applicants shall complete the attached Project Budget (Exhibit A, Attachment 2) and outline the costs associated with hiring or extending staff capacity to provide the activities included in the LIIIG. GO-Biz will determine budget proposals based on the number of proposed staff to be hired or advanced and operational costs.

GO-Biz will fund 1-2 staff positions in alignment with the applicants' current staffing salary rates. Applicants will be required to provide supporting documentation confirming the existing salary structure. Applicants intending to subgrant may request a 15 to 20 percent administrative fee.

VII.AUTHORIZED REPRESENTATIVE, REPORTING, AND INVOICING

A. AUTHORIZED REPRESENTATIVE

- a. All applicants must designate an Authorized Representative. Authorized Representatives will carry out a variety of responsibilities during the application process and grant period.
- b. Following the grant period, the Authorized Representative will submit performance and financial reports to GO-Biz. The Authorized Representative will

also receive and distribute GO-Biz reimbursements to subgrantees. In addition, the Authorized Representative will serve as the principal contact for GO-Biz. Any programmatic or agreement-related issues will flow through the Authorized Representative to the subgrantee in their agreement. Subgrantees are expected to contact their Authorized Representative when programmatic issues and questions arise. Likewise, GO-Biz will communicate to Authorized Representatives on program-related information. If an Authorized Representative designates staff for a portion of these responsibilities, they must provide GO-Biz with a written statement confirming they are acting on behalf of the Authorized Representative.

B. REPORTING REQUIREMENTS

- a. GO-Biz has the right to conduct a programmatic and financial review of any grantee entity and subgrantee. Authorized Representatives are responsible for submitting accurate and complete performance and financial reports. Where applicable, Authorized Representatives are responsible for collecting accurate and complete performance reports from subgrantees. The Authorized Representative must submit all required reports to GO-Biz once reviewed and approved. Reports will be submitted via e-mail to GO-Biz grant administrators. The reports or portions thereof provided by grantees may be made public.
- b. GO-Biz may withhold payment if reports are not received or are deemed incomplete or inadequate. Failure to report in a timely manner may impact future eligibility for grant funding from GO-Biz. GO-Biz reserves the right to audit information submitted in a performance report by requesting additional documentation, performing on-site visits, contacting clients served, or verifying other information as necessary to verify the information contained in the reports. Program reviews may be conducted remotely or onsite.
- c. GO-Biz will provide the grantees with a reporting template for submission of quarterly financial and activity reports upon execution of the grant agreement. GO-Biz will require grantees to collect and report aggregated data that includes but is not limited to the following (see list below). Non-aggregated information collected from individuals participating in funded services shall not constitute a record subject to disclosure under the Public Records Act (Government Code section 7920.000 et seq.). (Gov. Code § 12100.141, subd. (i).) **Please note that each reporting item applies only if the grantee has conducted the corresponding activity.**
 - i. Type of Activity or Service Provided
 - ii. Total Number of Individuals Served
 - iii. Ethnicity and Race
 - iv. Country of Origin
 - v. Language Proficiency

- vi. Age Distribution
- vii. Gender

d. Reporting Schedule

Grantees will be required to follow the reporting schedule. Reports will be due two weeks after the reporting periods below:

Year 1: Reporting Schedule

Reporting Period	Report Due
September 1, 2023 – November 30, 2023	December 14, 2023
December 1, 2023 – February 29, 2024	March 14, 2024
March 1, 2024 – May 31, 2024	June 14, 2024
June 1, 2024 – August 31, 2024	September 13, 2024

Year 2²: Reporting Schedule

Reporting Period	Report Due
September 1, 2024 – November 30, 2024	December 13, 2024
December 1, 2024 – February 28, 2025	March 14, 2025
March 1, 2025 – May 31, 2025	June 13, 2025
June 1, 2025 – August 31, 2025	September 15, 2025

C. PAYMENT REIMBURSEMENT AND SCHEDULE

- a. Selected grantees may invoice GO-Biz for quarterly expenses and must submit expense reports with the invoice. Grantees shall not exceed the award issued for services.

b. Invoice Schedule

Grant recipients will submit a quarterly invoice to GO-Biz to reimburse eligible expenses incurred during each month. Invoices should be submitted within 15 calendar days after the end of each month unless otherwise specified below. GO-Biz will provide grantees with an invoice and financial template upon execution of the grant agreement.

Year 1: Invoice Schedule

Invoice Period	Invoice Due
September 1, 2023 – November 30, 2023	December 14, 2023

² Year Two is contingent on funding availability.

December 1, 2023 – February 29, 2024	March 14, 2024
March 1, 2024 – May 31, 2024	June 14, 2024
June 1, 2024 – August 31, 2024	September 13, 2024

Year 2³: Invoice Schedule

Invoice Period	Invoice Due
September 1, 2024 – November 30, 2024	December 13, 2024
December 1, 2024 – February 28, 2025	March 14, 2025
March 1, 2025 – May 31, 2025	June 13, 2025
June 1, 2025 – August 31, 2025	September 15, 2025

VIII. APPLICATION SUBMISSION

1. To be considered for funding, all applicants must comply with the requirements described in this RFP. **Incomplete, late, or altered application forms will not be accepted. To apply, submit a complete application with attachments no later than 5:00 p.m. PT on July 28, 2023, to immigrantintegration.initiatives@gobiz.ca.gov with the subject line: “FY 2022-24 LIIIG Application”.**
2. Review the Checklist, **Appendix 2**, for a complete list of documents to be submitted.
3. For general questions, please contact Yoan Vivas at yoan.vivas@gobiz.ca.gov or (916) 827-8626. GO-Biz will collect Frequently Asked Questions and post responses to the GO-Biz website.

NOTICE TO APPLICANTS

All materials submitted in response to a GO-Biz grant solicitation will become the property of GO-Biz and, as such, are subject to the California Public Records Act (Government Code section 7920.000 et seq.).

VERIFICATION OF APPLICANT INFORMATION

By applying, applicants authorize GO-Biz to verify any information submitted in the application. GO-Biz may request additional documentation to clarify or validate any information provided in the application and budget.

³ Year Two is contingent on funding availability.



THE LOCAL IMMIGRANT INTEGRATION AND INCLUSION GRANT APPENDIX 1 DEFINITIONS

1. Asylee⁴

An asylee is a person who has fled their home country and is seeking protection. Asylum status is a form of protection available to people who meet the definition of refugee, are already in the United States, and are seeking admission at a port of entry.

2. Civic Engagement

Civic engagement involves working to make a difference in the civic life of one's community and developing the combination of knowledge, skills, values, and motivation to make that difference.

3. Economic Development

Economic development is the process by which a region or nation's economy is improved, typically through the implementation of policies designed to promote sustainable growth, productivity, and competitiveness. Economic development involves the creation of new businesses, industries, and jobs, as well as improving infrastructure, education, and healthcare systems. Economic development aims to improve the standard of living for people in the region or nation, as measured by gross domestic product, income levels, and employment rates.

4. Hard-to-Reach Communities

Hard-to-reach communities refer to groups of people who face barriers that prevent them from accessing essential services, resources, and information. These barriers may be due to various factors, including geographic isolation, cultural and linguistic differences, poverty, discrimination, lack of infrastructure or transportation, or limited access to technology. Examples of hard-to-reach communities include rural populations, indigenous peoples, refugees and migrants, people with disabilities, and those living in conflict-affected areas or areas with limited government presence.

⁴ U.S. Citizenship and Immigration Services. "Refugees & Asylum." Accessed May 19, 2023. URL: <https://www.uscis.gov/humanitarian/refugees-asylum>

5. Immigrant Integration

Immigrant integration is the dynamic, two-way process in which immigrants and the receiving society work together to build secure, vibrant, and cohesive communities. Successful integration builds stronger, more economically, socially, and culturally inclusive communities. Immigrant integration means people can succeed in American society through progress in three broad areas: linguistic, economic, and social integration.

6. Immigrant⁶

An immigrant is a person who moves from their country of origin to another country, intending to settle there permanently or for an extended period. Immigrants may move for various reasons, such as seeking better economic opportunities, reuniting with family members, or escaping political or social instability in their home country. Immigration often involves legal procedures and requirements, such as obtaining visas, work permits, and residency permits, and may be subject to immigration laws and regulations of the destination country.

7. Intergovernmental Capacity and Technical Assistance

Intergovernmental capacity refers to the ability of governments at different levels (e.g., national, regional, local) to effectively coordinate and collaborate in achieving common goals and objectives. This can include building relationships, sharing resources, and aligning policies to address complex challenges that cross jurisdictional boundaries.

Technical assistance refers to providing specialized knowledge, expertise, and resources to support implementing specific programs, policies, or initiatives. Technical services may be provided by various actors, including governments, intergovernmental organizations, and non-governmental organizations.

8. Local Government

For this grant, eligible local governments include California counties, cities, and county or city departments.

9. Refugee

Refugee status is a form of protection that may be granted to people who meet the definition of refugee and are of special humanitarian concern to the United States. Refugees are generally people outside their country who are unable or unwilling to return home because they fear serious harm.

⁶ United Nations. Department of Economic and Social Affairs, Population Division. International Migration 2019. Wall Chart. ST/ESA/SER.A/444. United Nations, 2019.

10. Social Services Navigation

Social services navigation refers to assisting individuals and families in accessing and navigating social services and resource systems. This can include services related to healthcare, housing, education, employment, and other areas of social welfare. Social services navigators typically work with clients to identify their specific needs, connect them with appropriate services, and assist them in overcoming any barriers or challenges they may encounter. The goal of social services navigation is to improve access to social services and resources for those in need and to ensure that individuals and families can receive the support they require to achieve greater stability and well-being.

11. Unaccompanied Minors

Unaccompanied children as defined in Section 279(g)(2) of Title 6 of the United States Code, specifically a person who (a) is under the age of 18; (b) has no lawful immigration status in the United States; and (c) with respect to whom there is no parent or legal guardian either present or available to provide care and physical custody in the United States.



Appendix 2

Application Checklist

Applicants will be required to submit the documents and forms listed below. The documents must be submitted as an email attachment in the final application submission. **All documents must be submitted as individual PDFs and appropriately titled according to the document's content. Submit documents to: immigrantintegration.initiatives@gobiz.ca.gov.**

Use the following checklist to ensure that all documents and forms necessary to respond to this Request for Proposal (RFP) have been included.

<input type="checkbox"/>	Application Checklist (this page)
<input type="checkbox"/>	Request for Proposal Application (Exhibit A, Attachment 1) Complete and sign the Request for Proposal Application. The required form is available for download here . Document Title: LIIG FY 2023-24 RFP- (Local Jurisdiction Name)
<input type="checkbox"/>	Project Budget (Exhibit A, Attachment 2) Complete and submit the Project Budget. The project budget is available for download here . The project budget must be saved and submitted as a .xls file. All formulas must be used appropriately throughout the Excel document. Document Title: Project Budget- (Local Jurisdiction Name)
<input type="checkbox"/>	Government Agency Taxpayer ID Complete and submit the Government Agency Taxpayer ID. The form is available for download here . Document Title: Government Agency Taxpayer ID- (Local Jurisdiction Name)
<input type="checkbox"/>	STD 21 Drug-Free Workplace Certification Complete and sign the STD.21 Drug-Free Workplace Certification. The STD.21 is available for download here . Document Title: STD.21- (Local Jurisdiction Name)

Application Checklist

Required Subgrantee Documents

The applicant must submit the documents listed below on behalf of the subgrantee. The documents must be submitted as an email attachment in the final application submission. **All documents must be submitted as individual PDFs and appropriately titled according to the document's content.**

Submit documents to: immigrantintegration.initiatives@gobiz.ca.gov

<input type="checkbox"/>	Proof of 501 (c)(3) or 501(C)(5) Status Submit proof of “active” 501(c)(3) or 501(c)(5) status from the Internal Revenue Service. To access and download proof of active status, visit the Internal Revenue Service website at the following link: https://apps.irs.gov/app/eos/ Document Title: (Local Jurisdiction Name and Nonprofit Name)
<input type="checkbox"/>	Proof of “Active” Legal Business Status from the California Secretary of State To access and download proof of active status, visit the California Secretary of State's website at the following link: https://bizfileonline.sos.ca.gov/search/business . Document Title: 501 (c)(3) or 501(C)(5) Status- (Local Jurisdiction Name and Nonprofit Name)
<input type="checkbox"/>	Proof of “Current” Charity Status with the California Department of Justice. To access and download proof of status, visit the California Department of Justice website at the following link: http://rct.doj.ca.gov/Verification/Web/Search.aspx?facility=Y Document Title: California Department of Justice - (Local Jurisdiction Name and Nonprofit Name)
<input type="checkbox"/>	Insurance Certificate Each applicant must submit proof of current coverage that meets GO-Biz's insurance requirements upon execution of the grant agreement. Document Title: Insurance Certificate- (Local Jurisdiction Name and Nonprofit Name)



Exhibit E –Definitions

1. Asylee¹

An asylee is a person who has fled their home country and is seeking protection. Asylum status is a form of protection available to people who meet the definition of refugee, are already in the United States, and are seeking admission at a port of entry.

2. Civic Engagement²

Civic engagement involves working to make a difference in the civic life of one's community and developing the combination of knowledge, skills, values, and motivation to make that difference.

3. Economic Development

Economic development is the process by which a region or nation's economy is improved, typically through the implementation of policies designed to promote sustainable growth, productivity, and competitiveness. Economic development involves the creation of new businesses, industries, and jobs, as well as improving infrastructure, education, and healthcare systems. Economic development aims to improve the standard of living for people in the region or nation, as measured by gross domestic product, income levels, and employment rates.

4. Hard-to-Reach Communities

Hard-to-reach communities refer to groups of people who face barriers that prevent them from accessing essential services, resources, and information. These barriers may be due to various factors, including geographic isolation, cultural and linguistic differences, poverty, discrimination, lack of infrastructure or transportation, or limited access to technology. Examples of hard-to-reach communities include rural populations, indigenous peoples, refugees and migrants, people with disabilities, and those living in conflict-affected areas or areas with limited government presence.

5. Immigrant Integration

Immigrant integration is the dynamic, two-way process in which immigrants and the receiving society work together to build secure, vibrant, and cohesive communities. Successful integration builds stronger, more economically, socially, and culturally inclusive communities. Immigrant integration means people can succeed in American society through progress in three broad areas: linguistic, economic, and social integration.

6. Immigrant³

An immigrant is a person who moves from their country of origin to another country, intending to settle there permanently or for an extended period. Immigrants may move for various reasons, such as seeking better economic opportunities, reuniting with family members, or escaping political or social instability in their home country. Immigration often involves legal procedures

¹ U.S. Citizenship and Immigration Services. "Refugees & Asylum." Accessed May 19, 2023. URL:

<https://www.uscis.gov/humanitarian/refugees-asylum>

² Ehrlich, Thomas, and Dwight E. Giles Jr. Civic Responsibility and Higher Education. Oryx Press, 1997.

³ United Nations. Department of Economic and Social Affairs, Population Division. International Migration 2019. Wall Chart. ST/ESA/SER.A/444. United Nations, 2019.



and requirements, such as obtaining visas, work permits, and residency permits, and may be subject to immigration laws and regulations of the destination country.

7. Intergovernmental Capacity and Technical Assistance

Intergovernmental capacity refers to the ability of governments at different levels (e.g., national, regional, local) to effectively coordinate and collaborate in achieving common goals and objectives. This can include building relationships, sharing resources, and aligning policies to address complex challenges that cross jurisdictional boundaries.

Technical assistance refers to providing specialized knowledge, expertise, and resources to support implementing specific programs, policies, or initiatives. Technical services may be provided by various actors, including governments, intergovernmental organizations, and non-governmental organizations.

8. Local Government

For this grant, eligible local governments include California counties, cities, and county or city departments.

9. Refugee

Refugee status is a form of protection that may be granted to people who meet the definition of refugee and are of special humanitarian concern to the United States. Refugees are generally people outside their country who are unable or unwilling to return home because they fear serious harm.

10. Social Services Navigation

Social services navigation refers to assisting individuals and families in accessing and navigating social services and resource systems. This can include services related to healthcare, housing, education, employment, and other areas of social welfare. Social services navigators typically work with clients to identify their specific needs, connect them with appropriate services, and assist them in overcoming any barriers or challenges they may encounter. The goal of social services navigation is to improve access to social services and resources for those in need and to ensure that individuals and families can receive the support they require to achieve greater stability and well-being.

11. Unaccompanied Minors

Unaccompanied children as defined in Section 279(g)(2) of Title 6 of the United States Code, specifically a person who (a) is under the age of 18; (b) has no lawful immigration status in the United States; and (c) with respect to whom there is no parent or legal guardian either present or available to provide care and physical custody in the United States.

BOARD LETTER/MEMO CLUSTER FACT SHEET

☒ Board Letter

☐ Board Memo

☐ Other

CLUSTER AGENDA REVIEW DATE	2/21/2024		
BOARD MEETING DATE	3/19/2024		
SUPERVISORIAL DISTRICT AFFECTED	<input checked="" type="checkbox"/> All <input type="checkbox"/> 1 st <input type="checkbox"/> 2 nd <input type="checkbox"/> 3 rd <input type="checkbox"/> 4 th <input type="checkbox"/> 5 th		
DEPARTMENT(S)	Treasurer and Tax Collector (TTC)		
SUBJECT	Delegation of Authority to Invest and Annual Adoption of the Treasurer and Tax Collector Investment Policy		
PROGRAM	N/A		
AUTHORIZES DELEGATED AUTHORITY TO DEPT	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
SOLE SOURCE CONTRACT	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
	If Yes, please explain why:		
DEADLINES/ TIME CONSTRAINTS	N/A		
COST & FUNDING	Total cost:	Funding source:	
	\$0	N/A	
	TERMS (if applicable):		
	Explanation:		
PURPOSE OF REQUEST	The request is for 1) the annual delegation of authority to the Treasurer to invest and reinvest County funds and funds of other depositors in the County Treasury and 2) annual adoption of the Treasurer and Tax Collector Investment Policy.		
BACKGROUND (include internal/external issues that may exist including any related motions)	The Board adopted an ordinance previously, which delegates authority to invest to the Treasurer, pursuant to the Government Code. That delegation is subject to an annual renewal. As part of its annual request for delegated authority, the TTC also updates the Investment Policy to ensure continued alignment with Government Code and the primary objectives of safety of principal, liquidity, and return on the funds invested. This year, the Department is recommending to adjust the calculation for intermediate-term, medium-term, and long-term holdings by basing the calculations on 24-month averages instead of 36-month averages, to better account for year-over-year growth in the size of the Treasury Pool.		
EQUITY INDEX OR LENS WAS UTILIZED	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, please explain how:		
SUPPORTS ONE OF THE NINE BOARD PRIORITIES	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, please state which one(s) and explain how:		
DEPARTMENTAL CONTACTS	Name, Title, Phone # & Email: <ul style="list-style-type: none"> Keith Knox, Treasurer and Tax Collector, (213) 974-2101, kknox@ttc.lacounty.gov Elizabeth Buenrostro Ginsberg, Chief Deputy, (213) 974-0703, eginsberg@ttc.lacounty.gov Damia J. Johnson, Assistant Treasurer and Tax Collector, (213) 974-2139, djohnson@ttc.lacounty.gov Jennifer Koai, Operations Chief, TTC, (213) 974-3385, jkoai@ttc.lacounty.gov 		



KEITH KNOX

TREASURER AND TAX COLLECTOR

COUNTY OF LOS ANGELES TREASURER AND TAX COLLECTOR

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 437, Los Angeles, California 90012
Telephone: (213) 974-2101 Fax: (213) 626-1812
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Board of Supervisors

HILDA L. SOLIS
First District

HOLLY J. MITCHELL
Second District

LINDSEY P. HORVATH
Third District

JANICE HAHN
Fourth District

KATHRYN BARGER
Fifth District

March 19, 2024

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

DELEGATION OF AUTHORITY TO INVEST AND ANNUAL ADOPTION OF THE TREASURER AND TAX COLLECTOR INVESTMENT POLICY (ALL DISTRICTS) (3-VOTES)

SUBJECT

Delegation of authority to invest and reinvest County funds and funds of other depositors in the County Treasury to the Treasurer, and adoption of the Treasurer and Tax Collector Investment Policy.

IT IS RECOMMENDED THAT THE BOARD:

1. Delegate the authority to the Treasurer to invest and reinvest County funds and funds of other depositors in the County Treasury.
2. Adopt the attached Treasurer and Tax Collector Investment Policy (Investment Policy).

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The requested actions allow the Treasurer to continue to invest County funds and funds of other depositors in the County Treasury pursuant to the Investment Policy. On March 21, 2023, pursuant to Government Code (GC) Section 27000.1, and subject to GC Section 53607, your Board delegated to the Treasurer the annual authority to invest and reinvest funds of the County and funds of other depositors in the County Treasury. GC Section 27000.1 states that subsequent to your Board's delegation, the County Treasurer shall thereafter assume full responsibility for those transactions until your Board either revokes its delegation of authority, by ordinance, or decides not to renew the annual delegation, as provided in GC Section 53607. This action requests renewal of the annual delegation.

GC Section 53646 permits your Board to annually approve the Investment Policy. The primary objectives of the Investment Policy, in priority order, are to maintain the safety of principal, to provide liquidity, and to achieve a return on funds invested. These objectives align with those in State law. Each year, my office reviews the Investment Policy to incorporate changes deemed necessary to meet our primary objectives and to ensure that it aligns with any changes in the GC.

Based on our analysis and in consideration of current market conditions, we recommend adjusting the calculation for intermediate-term, medium-term, and long-term holdings (Attachment III) by basing the calculations on 24-month averages instead of 36-month averages. This update will better align investment limits with the year-over-year growth of the Treasury Pool. We have also provided the annual update to the limits shown in Attachment III for this year accordingly.

Update on Environmental, Social and Corporate Governance (ESG)

On March 9, 2021, your Board approved changes to the Investment Policy in areas related to the consideration of Environmental, Social and Corporate Governance (ESG). Consistent with the 2021 Investment Policy, we incorporated Sustainalytics ESG scores as part of our analysis of investment issuers and have taken action to reduce investments if an issuer's composite ESG score is weaker than the median score for its industry. To date, the consideration of ESG scores in determining our issuers' investment limits has not impacted the Treasury Pool's return on investments.

In Fiscal Year (FY) 2022-23, the percentage of approved issuers with ESG scores increased to 57%, from 46% the prior year. Our purchase volume from issuers with ESG scores decreased slightly, from \$32.1 billion in FY 2021-22, to \$30.3 billion in FY 2022-23. This decrease is largely attributable to the investment environment last year, which featured higher short-term interest rates. Under these conditions, we purchased more short-term U.S. Treasury and Agency securities, which do not have ESG scores.

Implementation of Strategic Plan Goals

The recommended action supports County Strategic Plan Strategy III.3 - Pursue Operational Effectiveness, Fiscal Responsibility, and Accountability.

FISCAL IMPACT/FINANCING

The investment of surplus County funds and funds of other depositors allows these funds to earn a return which is credited to the depositor, net of administrative expenses.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Pursuant to GC Section 27000.1, your Board may delegate by ordinance the authority to invest and reinvest funds of the County and funds of other depositors in the County Treasury to the Treasurer. On January 23, 1996, your Board adopted Ordinance 96-0007 adding Los Angeles County Code Section 2.52.025, which delegated such authority to the Treasurer, subject to annual renewal pursuant to GC Section 53607. GC 53646 permits the Treasurer to render annually to your Board a statement of Investment Policy, to be reviewed and approved at a public meeting. This GC Section also requires that any change in the Investment Policy be submitted to your Board for review and approval at a public meeting.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

There is no impact on current services.

Respectfully submitted,

KEITH KNOX
Treasurer and Tax Collector

KK:EBG:DJJ:JK:en

Attachments

c: Chief Executive Officer
Executive Officer, Board of Supervisors
Auditor-Controller
County Counsel
Los Angeles County Office of Education
Los Angeles Community College District

**COUNTY OF LOS ANGELES
TREASURER AND TAX COLLECTOR
INVESTMENT POLICY**

Authority to Invest

Pursuant to Government Code Section 27000.1 and Los Angeles County Code 2.52.025, the Los Angeles County Board of Supervisors has delegated to the Treasurer the authority to invest and reinvest the funds of the County and the funds of other depositors in the County Treasury.

Fundamental Investment Policy

The Treasurer, a trustee, is inherently a fiduciary and subject to the prudent investor standard. Accordingly, when investing, reinvesting, purchasing, acquiring, exchanging, selling, and managing investments, the investment decisions SHALL be made with the care, skill, prudence, and diligence under the circumstances then prevailing, that a prudent person acting in a like capacity and familiarity would use with like aims.

All investments SHALL be governed by the Government Code and comply with the specific limitations set forth within this Investment Policy. Periodically, it may be necessary and prudent to make investment decisions beyond the limitations set forth in the Investment Policy that are otherwise permissible by California Government Code. In these special circumstances, ONLY the Treasurer is permitted to give written approval to operate outside the limitations set forth within this Investment Policy.

Pooled Surplus Investment Portfolio

The Treasurer SHALL establish and maintain a Pooled Surplus Investment (PSI) portfolio. The PSI portfolio SHALL be used to provide safe, liquid investment opportunities for pooled surplus funds deposited into the County Treasury.

The investment policies of the PSI portfolio SHALL be directed by and based on three prioritized objectives. The primary objective SHALL be to ensure the safety of principal. The secondary objective SHALL be to meet the liquidity needs of the PSI participants, which might be reasonably anticipated. The third objective SHALL be to achieve a return on funds invested, without undue compromise of the first two objectives.

PSI revenue/loss distribution SHALL be shared on a pro-rata basis with the PSI participants. PSI revenue/loss distribution will be performed monthly, net of administrative costs authorized by Government Code Section 27013 which includes employee salaries and benefits and services and supplies, for investing, depositing or handling funds, and the distribution of interest income, based on the PSI participants' average daily fund balance as recorded on the Auditor-Controller's accounting records. Administrative costs SHALL be deducted from the monthly PSI revenue/loss distribution on the basis of one-twelfth of the budgeted costs and adjusted periodically to actual costs.

Investments purchased with the intent to be held to maturity SHALL be accounted for in the Non-Trading partition of the PSI portfolio. Investments purchased with the intent to be sold prior to maturity SHALL be accounted for in the Trading partition of the PSI portfolio. The investments in the Trading partition SHALL NOT exceed \$500 million without specific written approval of the Treasurer.

In the event that a decision is made to transfer a given security from one partition to another, it MAY be transferred at cost; however, the difference between the market value, exclusive of accrued interest, at the time of transfer and the purchase price, exclusive of accrued interest, SHALL be computed and disclosed as unrealized profit or loss.

All PSI investments SHALL be categorized according to the period of time from settlement date to maturity date as follows:

- SHORT-TERM investments are for periods of up to ONE YEAR.
- INTERMEDIATE-TERM investments are for periods of ONE YEAR to THREE YEARS.
- MEDIUM-TERM investments are for periods of over THREE YEARS to FIVE YEARS.
- LONG-TERM investments are for periods of over FIVE YEARS.

PSI investments SHALL be limited to the short-term category except that the Investment Office of the Treasurer's Office MAY make PSI investments in accordance with the limitations imposed in Attachments I, II, III, and IV (all of which are attached hereto and incorporated by this reference.)

The weighted average maturity target of the PSI portfolio is a range between 1.0 and 4.0 years. For purposes of maturity classification, the maturity date SHALL be the nominal maturity date or the unconditional put option date, if one exists.

The total PSI portfolio investments with maturities in excess of one year SHALL NOT exceed 75% of the last 36 months' average total cash and investments, after adjustments, as indicated in Attachment III.

Business Continuity Plan

The Treasurer's Business Continuity Plan (BCP) serves to sustain the performance of mission-critical Treasury functions in the event of a local or widespread emergency.

The BCP includes written guidelines to perform critical Treasury functions, contact information for key personnel, authorized bank representatives and broker/dealers. The Treasurer's Office implemented its BCP in 2007.

Liquidity of PSI Investments

Short-term liquidity SHALL further be maintained and adjusted monthly so that sufficient anticipated cash is available to fully meet unanticipated withdrawals of discretionary deposits, adjusted for longer-term commitments, within 90 days.

Such liquidity SHALL be monitored where, at the beginning of each month, the par value for maturities in the next 90 days plus projected PSI deposits for 90 days, divided by the projected PSI withdrawals for 90 days plus discretionary PSI deposits, is equal to or greater than one.

The liquidation of investments is not required solely because the discretionary liquidity withdrawal ratio is less than one; however, investments SHALL be limited to a maximum maturity of 30 days until such time as the discretionary liquidity withdrawal ratio is equal to or greater than one.

The sale of any PSI instrument purchased in accordance with established policies is not required solely because an institution's credit rating is lowered after the purchase of the instrument.

Specific Purpose Investment Portfolio

The Treasurer SHALL maintain a Specific Purpose Investment (SPI) portfolio to manage specific investment objectives of the SPI participants. Specific investments may be made with the approval of the requesting entity's governing body and the approval of the Treasurer. Revenue/loss distribution of the SPI portfolio SHALL be credited to the specific entity for which the investment was made. The Treasurer reserves the right to establish and charge the requesting entity fees for maintaining the entity's SPI portfolio.

Investments SHALL be limited to the short-term category, as defined above in the previous section for PSI investments, except when requested by a depositing entity and with the approval of the Treasurer, a longer term investment MAY be specifically made and held in the SPI portfolio.

The sale of any SPI instrument purchased in accordance with established policies is not required solely because an institution's credit rating is lowered after the purchase of the instrument.

Execution, Delivery, and Monitoring of Investments

The Treasurer SHALL designate, in writing, personnel authorized to execute investment transactions.

All transactions SHALL be executed on a delivery versus payment basis.

The Treasurer or his authorized designees, in purchasing or obtaining any securities in a negotiable, bearer, registered, or nonregistered format, requires delivery of the securities to the Treasurer or designated custodial institution, by book entry, physical delivery, or by third party custodial agreement.

All investment transactions made by the Investment Office SHALL be reviewed by the Internal Controls Branch to assure compliance with this Investment Policy.

Reporting Requirements

The Treasurer SHALL provide the Board of Supervisors with a monthly report consisting of, but not limited to, the following:

- All investments detailing each by type, issuer, date of maturity, par value, historical cost, market value and the source of the market valuation.
- Month-end bank balances for accounts under the control of the Treasurer.
- A description of funds, investments, or programs that are under the management of contracted parties, including lending programs for the Treasurer.
- A description of all investment exceptions, if any, to the Investment Policy.
- A statement denoting the ability of the PSI portfolio to meet the anticipated cash requirements for the participants for the next six months.

Discretionary Treasury Deposits and Withdrawal of Funds

At the sole discretion of the Treasurer, PSI deposits may be accepted from local agencies not required to deposit their funds with the Los Angeles County Treasurer, pursuant to Government Code Section 53684.

At the time such deposits are made, the Treasurer may require the depositing entity to provide annual cash flow projections or an anticipated withdrawal schedule for deposits

in excess of \$1 million. Such projections may be adjusted periodically as prescribed by the Treasurer but in no event less than semi-annually.

In accordance with Government Code Section 27136, all requests for withdrawal of such funds, for the purpose of investing or depositing these funds elsewhere SHALL be evaluated, prior to approving or disapproving the request, to ensure that the proposed withdrawal will not adversely affect the principal deposits of the other PSI participants.

If it is determined that the proposed withdrawal will negatively impact the principal deposits of the other PSI participants, the Treasurer may delay such withdrawals until the impact can be mitigated.

Broker/Dealers Section

Broker/Dealers SHALL be limited to primary government dealers as designated by the Federal Reserve Bank or institutions meeting one of the following:

- A. Broker/Dealers with minimum capitalization of \$500 million and who meet all five of the below listed criteria:
 - 1. Be licensed by the State as a Broker/Dealer, as defined in Section 25004 of the Corporations Code, or a member of a Federally regulated securities exchange and;
 - 2. Be a member of the Financial Industry Regulatory Authority and;
 - 3. Be registered with the Securities and Exchange Commission and;
 - 4. Have been in operation for more than five years; and
 - 5. Have a minimum annual trading volume of \$100 billion in money market instruments or \$500 billion in United States (U.S.) Treasuries and Agencies.
- B. Emerging firms that meet all of the following:
 - 1. Be licensed by the State as a Broker/Dealer, as defined in Section 25004 of the Corporations Code, or a member of a Federally regulated securities exchange and;

2. Maintain office(s) in California and;
3. Maintain a minimum capitalization of \$250,000 and, at the time of application, have a maximum capitalization of no more than \$10 million.

Commercial Paper and Negotiable Certificates of Deposit may be purchased directly from issuers approved by the Treasurer.

An approved Treasurer Broker/Dealer list SHALL be maintained. Firms SHALL be removed from the approved Broker/Dealer list and trading suspended with firms failing to accurately and timely provide the following information:

- A. Confirmation of daily trade transactions and all open trades in effect at month-end.
- B. Response to auditor requests for confirmation of investment transactions.
- C. Response to the Internal Controls Branch requests for needed information.

Honoraria, Gifts, and Gratuities Limitations

The Treasurer, Chief Deputy Treasurer and Tax Collector and designated Treasurer and Tax Collector employees SHALL be governed by the provision of the State's Political Reform Act, the Los Angeles County Code relating to Lobbyists, and the Los Angeles County Code relating to post government employment of County officials.

Investment Limitations

The Investment Office SHALL NOT invest in inverse floating rate notes, range notes, or interest only strips that are derived from a pool of mortgages.

The Investment Office SHALL NOT invest in any security that could result in zero interest if held to maturity.

For investment transactions in the PSI portfolio, the Investment Office SHALL obtain approval of the Treasurer before recognizing any loss exceeding \$100,000 per transaction, calculated using amortized cost.

Proceeds from the sale of notes or funds set aside for the repayment of notes SHALL NOT be invested for a term that exceeds the term of the notes. Funds from bond proceeds may be invested in accordance with Government Code Section 53601(m), which permits investment according to the statutory provisions governing the issuance

of those bonds, or in lieu of any statutory provisions to the contrary, in accordance with the approved financing documents for the issuance.

Consideration of Environmental, Social, and Corporate Governance (ESG) Scores

The Treasurer considers that environmental, social and governance (ESG) factors may financially impact the safety, liquidity and yield of investment opportunities. The Treasurer therefore may pursue pragmatic and cost-effective means to consider such factors to fulfill the objectives set forth for the PSI Portfolio.

The Treasurer may also seek to further the County's sustainability goals and enhance the transition to a green economy, consistent with the County's Sustainability Plan, Our County, in its investment decisions, as long as such investments achieve substantially equivalent safety, liquidity and yield compared to other investment opportunities.

Permitted Investments

Permitted Investments SHALL be limited to the following:

A. Obligations of the U.S. Government, its agencies and instrumentalities

1. Maximum maturity: None.
2. Maximum total par value: None.
3. Maximum par value per issuer: None.
4. Federal agencies: Additional limits in Section G apply if investments are Floating Rate Instruments.

B. Municipal Obligations from the approved list of municipalities (Attachment IV)

1. Maximum maturity: As limited in Attachment IV.
2. Maximum total par value: 10% of the PSI portfolio.

C. Asset-Backed Securities

1. Maximum maturity: Five years.
2. Maximum total par value: 20% of the PSI portfolio.
3. Maximum par value per issuer: Per limits outlined in Attachment I for issuer's current credit rating.
4. All Asset-Backed securities must be rated in a rating category of "AA" or its equivalent or better rating and the issuer's corporate debt rating must be in a rating category of "A" or its equivalent or better by a Nationally Recognized Statistical Rating Organization (NRSRO).

D. Bankers' Acceptance Domestic and Foreign

1. Maximum maturity: 180 days and limits outlined in Attachment I for issuer's current credit rating.
2. Maximum total par value: 40% of the PSI portfolio.
3. Maximum par value per issuer: Per limits outlined in Attachment I for the issuer's current credit rating.
4. The aggregate total of Bankers' Acceptances and Negotiable Certificates of Deposits SHALL NOT exceed:
 - a) The total shareholders' equity of depository bank.
 - b) The total net worth of depository bank.

E. Negotiable Certificates of Deposit (CD)

1. Maximum maturity: Three years and limits outlined in Attachment I for issuer's current credit rating.
2. Maximum total par value: Aggregate total of Domestic and Euro CD's are limited to 30% of the PSI portfolio.
3. Maximum par value per issuer: Per limits outlined in Attachment I for the issuer's current credit rating.

4. Must be issued by:
 - a) National or State-chartered bank, or
 - b) Savings association or Federal association, or
 - c) Federal or State credit union, or
 - d) Federally licensed or State-licensed branch of a foreign bank.
5. Euro CD's:
 - a) Maximum maturity: One year and limits outlined in Attachment I for issuer's current credit rating.
 - b) Maximum total par value: 10% of the PSI portfolio.
 - c) Maximum par value per issuer: Per limits outlined in Attachment I for issuer's current credit rating.
 - d) Limited to London branch of National or State-chartered banks.
6. The aggregate total of Bankers Acceptances and Negotiable Certificates of Deposits SHALL NOT exceed:
 - a) The total shareholders' equity of depository bank.
 - b) The total net worth of the depository bank.

F. Corporate and Depository Notes

1. Maximum maturity: Three years and limits outlined in Attachment I for the issuer's current credit rating.
2. Maximum total par value: 30% of the PSI portfolio.
3. Maximum par value per issuer: Per limits outlined in Attachment I for the issuer's current credit rating.

4. Notes MUST be issued by:
 - a) Corporations organized and operating within the U.S.
 - b) Depository institutions licensed by the U.S or any State and operating within the U.S.
5. Additional limits in Section G apply if note is a Floating Rate Note Instrument.

G. Floating Rate Notes

Floating Rate Notes included in this category are defined as any instrument that has a coupon or interest rate that is adjusted periodically due to changes in a base or benchmark rate.

1. Maximum maturity: Seven years, provided that Board of Supervisors' authorization to exceed maturities in excess of five years is in effect, of which a maximum of \$100 million par value may be greater than five years to maturity.
2. Maximum total par value: 10% of the PSI portfolio.
3. Maximum par value per issuer: Per limits outlined in Attachment I for the issuer's current credit rating.
4. Benchmarks SHALL be limited to commercially available U.S. dollar denominated indexes.
5. The Investment Office SHALL obtain the prospectus or the issuer term sheet prior to purchase for all Floating Rate Notes and SHALL include the following on the trade ticket:
 - a) Specific basis for the benchmark rate.
 - b) Specific computation for the benchmark rate.
 - c) Specific reset period.
 - d) Notation of any put or call provisions.

H. Commercial Paper

1. Maximum maturity: 270 days and limits outlined in Attachment I for the issuer's current credit rating.
2. Maximum total par value: 40% of the PSI portfolio.
3. Maximum par value per issuer: The lesser of 10% of the PSI portfolio or the limits outlined in Attachment I for the issuer's current credit rating.
4. Credit: Issuing Corporation - Commercial paper of "prime" quality of the highest ranking or of the highest letter and number rating as provided for by a NRSRO. The entity that issues the commercial paper shall meet all of the following conditions in either paragraph (a) or paragraph (b):
 - a) The entity meets the following criteria:
 - 1) Is organized and operating in the U.S. as a general corporation.
 - 2) Has total assets in excess of \$500 million.
 - 3) Has debt other than commercial paper, if any, that is rated in a rating category of "A" or its equivalent or higher by a NRSRO.
 - b) The entity meets the following criteria:
 - 1) Is organized in the U.S. as a Limited Liability Company or Special Purpose Corporation.
 - 2) Has program-wide credit enhancements including, but not limited to, over collateralization, letters of credit, or surety bond.
 - 3) Has commercial paper that is rated "A-1" or higher, or the equivalent, by a NRSRO.

I. Shares of Beneficial Interest

1. Money Market Fund (MMF) - Shares of beneficial interest issued by diversified management companies known as money market mutual funds, registered with the Securities and Exchange Commission in accordance with Section 270.2a-7 of Title 17 of the Code of Federal Regulation. The company SHALL have met either of the following criteria:

- a) Attained the highest possible rating by not less than two NRSROs.
- b) Retained an investment adviser registered or exempt from registration with the Securities and Exchange Commission with not less than five years' experience investing in the securities and obligations authorized in Government Code Section 53601 and with assets under management in excess of five hundred million dollars (\$500,000,000).

Maximum total par value: 15% of the PSI portfolio. However, no more than 10% of the PSI may be invested in any one fund.

- 2. State of California's Local Agency Investment Fund (LAIF) pursuant to Government Code Section 16429.1.
- 3. Trust Investments – Shares of beneficial interest issued by a joint powers authority organized pursuant to Section 6509.7 that invests in securities and obligations authorized in Section 53601 (a) to (o) of the Government Code. To be eligible, the joint powers authority issuing the shares shall have retained an investment adviser that meets all of the following criteria:
 - a) The adviser is registered or exempt from registration with the Securities and Exchange Commission.
 - b) The adviser has not less than five years of experience investing in the securities and obligations authorized in Section 53601 (a) to (o) of the Government Code.
 - c) The adviser has assets under management in excess of five hundred million dollars (\$500,000,000).

J. Repurchase Agreement

- 1. Maximum maturity: 30 days.
- 2. Maximum total par value: \$1 billion.
- 3. Maximum par value per dealer: \$500 million.
- 4. Agreements must be in accordance with approved written master repurchase agreement.

5. Agreements must be fully secured by obligations of the U.S. Government, its agencies and instrumentalities. The market value of these obligations that underlie a repurchase agreement shall be valued at 102% or greater of the funds borrowed against those securities and the value shall be adjusted no less than monthly. Since the market value of the underlying securities is subject to daily market fluctuations, the investments in repurchase agreements shall be in compliance if the value of the underlying securities is brought back up to 102% no later than the next business day. If a repurchase agreement matures the next business day after purchase, the repurchase agreement is not out of compliance with this collateralization requirement if the value of the collateral falls below the 102% requirement at the close of business on settlement date.

K. Reverse Repurchase Agreement

1. Maximum term: One year.
2. Maximum total par value: \$500 million. Maximum par value is limited to a combined total of reverse repurchase agreements and securities lending agreements of 20% of the base value of the portfolio.
3. Maximum par value per broker: \$250 million.
4. Dealers limited to those primary dealers or those Nationally or State chartered banks that have a significant banking relationship with the County as defined in Government Code Section 53601(j)(4)(B) approved specifically by the Treasurer.
5. Agreements SHALL only be made for the purpose of enhancing investment revenue.
6. Agreements must be in accordance with approved written master repurchase agreement.
7. Securities eligible to be sold with a simultaneous agreement to repurchase SHALL be limited to obligations of the U.S. Government and its agencies and instrumentalities.
8. The security to be sold on a reverse repurchase agreement SHALL have been owned and fully paid for by the Treasurer for a minimum of 30 days prior to sale.

9. The proceeds of the reverse repurchase agreement SHALL be invested in authorized instruments with a maturity less than 92 days unless the agreement includes a codicil guaranteeing a minimum earning or spread to maturity.
10. The proceeds of the reverse repurchase agreement SHALL be invested in instruments with maturities occurring at or before the maturity of the reverse repurchase agreement.
11. In no instance SHALL the investment from the proceeds of a reverse repurchase agreement be sold as part of a subsequent reverse repurchase agreement.

L. Forwards, Futures and Options

Forward contracts are customized contracts traded in the Over The Counter Market where the holder of the contract is OBLIGATED to buy or sell a specific amount of an underlying asset at a specific price on a specific future date.

Future contracts are standardized contracts traded on recognized exchanges where the holder of the contract is OBLIGATED to buy or sell a specific amount of an underlying asset at a specific price on a specific future date.

Option contracts are those traded in either the Over The Counter Market or recognized exchanges where the purchaser has the RIGHT but not the obligation to buy or sell a specific amount of an underlying asset at a specific price within a specific time period.

1. Maximum maturity: 90 days.
2. Maximum aggregate par value: \$100 million.
3. Maximum par value per counterparty: \$50 million. Counterparties for Forward and Option Contracts limited to those on the approved Treasurer and Tax Collector list and must be rated "A" or better from at least one nationally recognized rating agency.
4. The underlying securities SHALL be an obligation of the U.S. Government and its agencies and instrumentalities.
5. Premiums paid to an option seller SHALL be recognized as an option loss at the time the premium is paid and SHALL not exceed \$100,000 for each

occurrence or exceed a total of \$250,000 in any one quarter. Premiums received from an option purchase SHALL be recognized as an option gain at the time the premium is received.

6. Complex or hybrid forwards, futures or options defined as agreements combining two or more categories are prohibited unless specific written approval of the Treasurer is obtained PRIOR to entering into the agreement.
7. Open forward, future, and option contracts SHALL be marked to market weekly and a report SHALL be prepared by the Internal Controls Branch.
8. In conjunction with the sale of bonds, the Treasurer MAY authorize exceptions to maturity and par value limits for forwards, futures and options.

M. Interest Rate Swaps

Interest Rate Swaps SHALL be used only in conjunction with the sale of bonds approved by the Board of Supervisors. In accordance with Government Code Section 53534, these agreements SHALL be made only if all bonds are rated in one of the three highest rating categories by two nationally recognized rating agencies and only upon receipt, from any rating agency rating the bonds, of written evidence that the agreement will not adversely affect the rating.

Further, the counterparty to such an agreement SHALL be rated "A" or better from at least one nationally recognized rating agency selected by the Treasurer, or the counterparty SHALL provide an irrevocable letter of credit from an institution rated "A" or better from at least one nationally recognized rating agency acceptable to the Treasurer.

N. Securities Lending Agreement

Securities lending agreements are agreements under which the Treasurer agrees to transfer securities to a borrower who, in turn agrees to provide collateral to the Treasurer. During the term of the agreement, both the securities and the collateral are held by a third party. At the conclusion of the agreement, the securities are transferred back to the Treasurer in return for the collateral.

1. Maximum term: 180 days.
2. Maximum par value: Maximum par value is limited to a combined total of reverse repurchase agreements and securities lending agreements of 20% of the base value of the portfolio.

3. Dealers limited to those primary dealers or those Nationally or State chartered banks that have a significant banking relationship with the County as defined in Government Code Section 53601(j)(4)(B) approved specifically by the Treasurer.
4. Agreements SHALL only be made for the purpose of enhancing investment revenue.
5. Securities eligible to be sold with a simultaneous agreement to repurchase SHALL be limited to obligations of the U.S. Government and its agencies and instrumentalities.
6. The security to be sold on securities lending agreement SHALL have been owned and fully paid for by the Treasurer for a minimum of 30 days prior to sale.
7. The proceeds of the securities lending agreement SHALL be invested in authorized instruments with a maturity less than 92 days unless the agreement includes a codicil guaranteeing a minimum earning or spread to maturity.
8. In no instance SHALL the investment from the proceeds of a securities lending agreement be sold as part of a subsequent reverse repurchase agreement or securities lending agreement.

O. Supranationals

Supranationals are multilateral lending institutions that provide development financing, advisory services and other financial services to their member countries to promote improved living standards through sustainable economic growth.

Supranational investments are U.S. dollar denominated senior unsecured unsubordinated obligations issued or unconditionally guaranteed by any of the supranational institutions identified in Government Code Section 53601(q), with a maximum remaining maturity of five years or less, and which are eligible for purchase and sale within the United States. Supranational investments shall be rated in a rating category of "AA" or its equivalent or better by a NRSRO and shall not exceed 30% of the PSI portfolio.

1. Maximum maturity: Five years and limits outlined in Attachment I for issuer's current credit rating.

2. Maximum total par value: 30% of the PSI portfolio.
3. Maximum par value per issuer: Per limits outlined in Attachment I for issuer's current credit rating.

Permitted Investments are also subject to limitation based on the ESG score of individual issuers in comparison to the ESG score of the issuer's business sector, as rated by Sustainalytics. The limitation methodology is shown in Attachment II.

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ATTACHMENT I-a.

**MINIMUM CREDIT RATING
DOMESTIC ISSUERS**

Investment Type	Maximum Maturity	Issuer Rating (1)			Investment Limit
		S&P Global	Moody's Analytics	Fitch Ratings	
Bankers' Acceptance	180 days	A-1/AAA	P-1/Aaa	F1/AAA	\$750MM
		A-1/AA	P-1/Aa	F1/AA	\$600MM
		A-1/A	P-1/A	F1/A	\$450MM, of which 50% may be over 90 days to a maximum of 180 days
Certificates of Deposit	3 years	A-1/AAA	P-1/Aaa	F1/AAA	\$750MM, of which 50% may be over 180
		A-1/AA	P-1/Aa	F1/AA	\$600MM, of which 50% may be over 180
		A-1/A	P-1/A	F1/A	\$450MM, of which 50% may be over 90 days to a maximum of 180 days
Corporate Notes, Asset Backed Securities (ABS) and Floating Rate Notes (FRN)	Corporate: 3 years ABS: 5 years FRN: 5 years (2)	A-1/AAA	P-1/Aaa	F1/AAA	\$750MM, of which 50% may be over 180
		A-1/AA	P-1/Aa	F1/AA	\$600MM, of which 50% may be over 180
		A-1/A	P-1/A	F1/A	\$450MM, of which 50% may be over 90 days to a maximum of 180 days

Notes:

- (1) All issuers must attain the required ratings from at least two of the three Nationally Recognized Statistical Rating Organizations (S&P Global, Moody's Analytics, and Fitch Ratings).
- (2) Seven years, if Board of Supervisors' authorization to exceed maturities in excess of five years is in effect, of which a maximum of \$100 MM (million) par value may be greater than five years to maturity.

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ATTACHMENT I-b.

**MINIMUM CREDIT RATING
FOREIGN ISSUERS**

Investment Type	Maximum Maturity	Issuer Rating (1)			Investment Limit
		S&P Global	Moody's Analytics	Fitch Ratings	
Bankers' Acceptance	180 days	A-1/AAA	P-1/Aaa	F1/AAA	\$600MM
		A-1/AA	P-1/Aa	F1/AA	\$450MM
		A-1/A	P-1/A	F1/A	\$300MM, of which 50% may be over 90 days to a maximum of 180 days.
Certificates of Deposit	3 years	A-1/AAA	P-1/Aaa	F1/AAA	\$600MM, of which 50% may be over 180
		A-1/AA	P-1/Aa	F1/AA	\$450MM, of which 50% may be over 180
		A-1/A	P-1/A	F1/A	\$300MM, of which 50% may be over 90 days to a maximum of 180 days
Corporate Notes, Asset Backed Securities (ABS) and Floating Rate Notes (FRN)	Corporate: 3 years ABS: 5 years FRN: 5 years (2)	A-1/AAA	P-1/Aaa	F1/AAA	\$600MM, of which 50% may be over 180
		A-1/AA	P-1/Aa	F1/AA	\$450MM, of which 50% may be over 180
		A-1/A	P-1/A	F1/A	\$300MM, of which 50% may be over 90 days to a maximum of 180 days

Notes:

- (1) All issuers must attain the required ratings from at least two of the three Nationally Recognized Statistical Rating Organizations (S&P Global, Moody's Analytics, and Fitch Ratings).
- (2) Seven years, if Board of Supervisors' authorization to exceed maturities in excess of five years is in effect, of which a maximum of \$100 MM (million) par value may be greater than five years to maturity.

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ATTACHMENT I-c.

**MINIMUM CREDIT RATING
SUPRANATIONAL ISSUERS**

Issuer Rating (1)			Investment Limit (2)
S&P Global	Moody's Analytics	Fitch Ratings	
AAA	Aaa	aaa	30% of PSI Portfolio, of which 20% of the PSI Portfolio may be between 2 and 5 years.
AA	Aa	aa	20% of PSI Portfolio, of which 10% of the PSI Portfolio may be between 2 and 5 years.

Notes:

- (1) The issuer must attain the required ratings from at least two of the three Nationally Recognized Statistical Rating Organizations (S&P Global, Moody's Analytics, and Fitch Ratings).
- (2) Maximum combined par value for all issuers is limited to 30% of the PSI portfolio.

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ATTACHMENT I-d.

**MINIMUM CREDIT RATING
COMMERCIAL PAPER**

Maximum Maturity	Issuer Rating (1) (2)			Investment Limit (3)
	S&P Global	Moody's Analytics	Fitch Ratings	
270 days	A-1	P-1	F1	\$1.5 Billion

Notes:

- (1) The issuer must attain the required ratings from at least two of the three Nationally Recognized Statistical Rating Organizations (S&P Global, Moody's Analytics, and Fitch Ratings).
- (2) If an issuer has a long-term rating, it must be rated in a rating category of "A" or its equivalent or higher.
- (3) Maximum combined par value for all issuers is limited to 40% of the PSI portfolio.

**ENVIRONMENTAL, SOCIAL, AND CORPORATE GOVERNANCE (ESG) SCORE
IMPACT ON INVESTMENT LIMITS**

If an issuer's Sustainalytics ESG score is weaker than the median Sustainalytics ESG score of its business sector, investment limits will be subject to the following investment limit reductions:

Score Differential	Percentage Reduction of Investment Limit
≤ 5 points weaker	0%
$5 \leq 10$ points weaker	15%
$10 \leq 20$ points weaker	30%
> 20 points weaker	50%

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ATTACHMENT III

**LIMITATION CALCULATION FOR
INTERMEDIATE-TERM, MEDIUM-TERM AND LONG-TERM HOLDINGS
(Actual \$)**

Average Investment Balance and Available Cash (1)	\$48,575,146,466
Less:	
▪ 50% of Discretionary Deposits (1)	(\$1,824,772,741)
Average Available Balance	\$46,750,373,725
Multiplied by the Percent Available for Investment Over One Year	75%
Equals the Available Balance for Investment Over One Year	\$35,062,780,294
Intermediate-Term (From 1 to 3 Years) ▪ One-third of the Available Balance for Investment	\$11,687,593,431
Medium-Term and Long-Term (Greater Than 3 Years) ▪ Two-thirds of Available Balance for Investment (2)	\$23,375,186,863

(1) 24 Month Average from December 2021 to November 2023.

(2) Any unused portion of the Medium-Term and Long-Term available balance may be used for Intermediate-Term investments.

APPROVED LIST OF MUNICIPAL OBLIGATIONS

1. Any obligation issued or caused to be issued by the County of Los Angeles on its behalf or on behalf of other Los Angeles County affiliates. If on behalf of other Los Angeles County affiliates, the affiliate must have a minimum rating of "A3" (Moody's Analytics) or "A-" (S&P Global or Fitch Ratings). The maximum maturity is limited to 30 years.
2. Any short- or medium-term obligation issued by the State of California or a California local agency with a minimum Moody's Analytics rating of "MIG-1" or "A2" or a minimum S&P Global rating of "SP-1" or "A." Maximum maturity limited to five years.