

CITY OF LOS ANGELES

CALIFORNIA

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EL PUEBLO DE LOS ANGELES HISTORICAL MONUMENT

ARTURO CHAVEZ
General Manager

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LOS ANGELES, CA 90012

TEL: (213) 485-6855

Report: 24-0007

Date: October 24, 2024

To: Board of Commissioners
El Pueblo de Los Angeles Historical Monument

From: Edgar Garcia, Assistant General Manager
El Pueblo de Los Angeles Historical Monument

Subject: **REQUEST FOR APPROVAL OF EL PUEBLO BUDGET SUBMISSION FOR
FISCAL YEAR (FY) 2025-26**

As part of El Pueblo's budget submittal process for Fiscal Year (FY) 2025-26, the Board of Commissioners for El Pueblo is vested through City Charter Section 311(a) with the power and responsibility to approve the budget estimate submission that is to be submitted to the Office of the Mayor.

A summary of the proposed budget estimate is provided in **Attachment A**.

To better assist you with reviewing the budget submittal and providing an overall context to our Department's budgetary framework, El Pueblo's adopted budget for FY 2024-25 as approved by the City Council and Mayor is included in **Attachment B**.

SUMMARY:

1. In FY 2025-26, El Pueblo de Los Angeles Historical Monument's appropriation will increase by \$513,717 to \$2,572,842. This amount represents the total available funding for El Pueblo operations in 2025-26.
2. The Proposed Budget submission includes new and continued funding for El Pueblo:
 - As-needed, part time staff (Museum Guides) for museums and cultural programming
 - El Pueblo Master Plan
 - El Pueblo Parking Automation Project

- Credit Card Service Fees
- Mural conservation and maintenance for David A. Siqueiros' "America Tropical" mural

3. The Proposed Budget requests one new position for 2025-26:
 - a. One (1) El Pueblo Curator II position
(**Attachment C**: El Pueblo Curator Class Specification)

RECOMENDATIONS:

That the El Pueblo de Los Angeles Historical Monument (El Pueblo) Board of Commissioners:

1. Approve the attached Proposed El Pueblo Budget submittal for Fiscal Year (FY) 2025-26 in the amount of **\$2,572,842**.
2. Authorize the Department to make any necessary technical changes to the FY 2025-26 Proposed El Pueblo Budget submission upon advising the Board and the Mayor of any such changes.

Attachment A

El Pueblo Budget FY 2025-26 Summary

New Budget Requests

- El Pueblo Curator II – \$69,267
- Security Camera Monitoring and Maintenance – \$20,000
- As-Needed Staff, History and Museums Expanded DCA Funds – \$325,000
 - Constitutes a \$15,000 increase

Continuing Budget Requests

- DA3301- History and Museums
 - Mural Conservation and Maintenance Fund - \$100,000
- DA3302 – Marketing and Events
 - Overtime Enhancement - \$5,500
- DA3348 – Property Management
 - Master Plan - \$150,000
 - El Pueblo Parking Automation Project - \$50,000
 - Utilities Budget Increase due to Inflation - \$50,000
- DA3350 – General Administration and Support
 - Credit Card Service Fee - \$50,000

Base Budget Breakdown

- DA3301 – History and Museums - \$127,661
- DA3302 – Marketing and Events - \$421,658
- DA3348 – Property Management - \$324,756
- DA3350 – General Administration and Support - \$879,000

Total Budget Request

- DA3301 – History and Museums - \$621,928
- DA3302 – Marketing and Events - \$427,158
- DA3348 – Property Management - \$594,756
- DA3350 – General Administration and Support - \$929,000
- **TOTAL: \$2,572,842**

Proposed Revenue

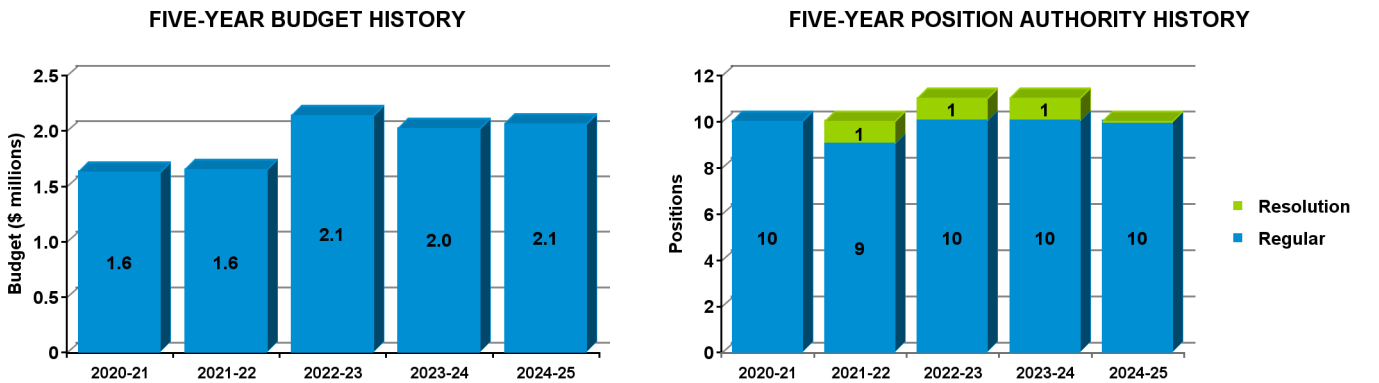
- 4472 – Facilities Use Fees [Filming & Events] - \$315,000
- 4492 – Civic Center Commercial Parking - \$2,575,000
- 4903 – Interest Income – Other [Fund 737 Interest] - \$15,000
- 4931 – Lease & Rental of City Properties [Rent] - \$2,015,406
- 4934 – Lease & Rentals – Other [CAM] - \$173,800
- 5161 – Reimbursement of Expenditures [Filming & Events Monitor Fees] - \$25,500
- 5188 – Miscellaneous Revenue – Other - \$20,000
- **TOTAL: \$5,139,706**

Actual Revenue from current FY 24-25

- 4472 – Facilities Use Fees [Filming & Events] - \$242,342
- 4492 – Civic Center Commercial Parking - \$2,323,188
- 4903 – Interest Income – Other [Fund 737 Interest] - \$61,767
- 4931 – Lease & Rental of City Properties [Rent] - \$1,856,501
- 4934 – Lease & Rentals – Other [CAM] - \$161,840
- 5102 – Donations & Contributions – \$11,249
- 5161 – Reimbursement of Expenditures [Filming & Events Monitor Fees] - \$38,099
- 5188 – Miscellaneous Revenue – Other - \$4,484
- 5624 – INTERFD Operations Transfer – Arts/Cultural – \$285,000
- **TOTAL: \$4,984,471**

EL PUEBLO DE LOS ANGELES
2024-25 Adopted Budget

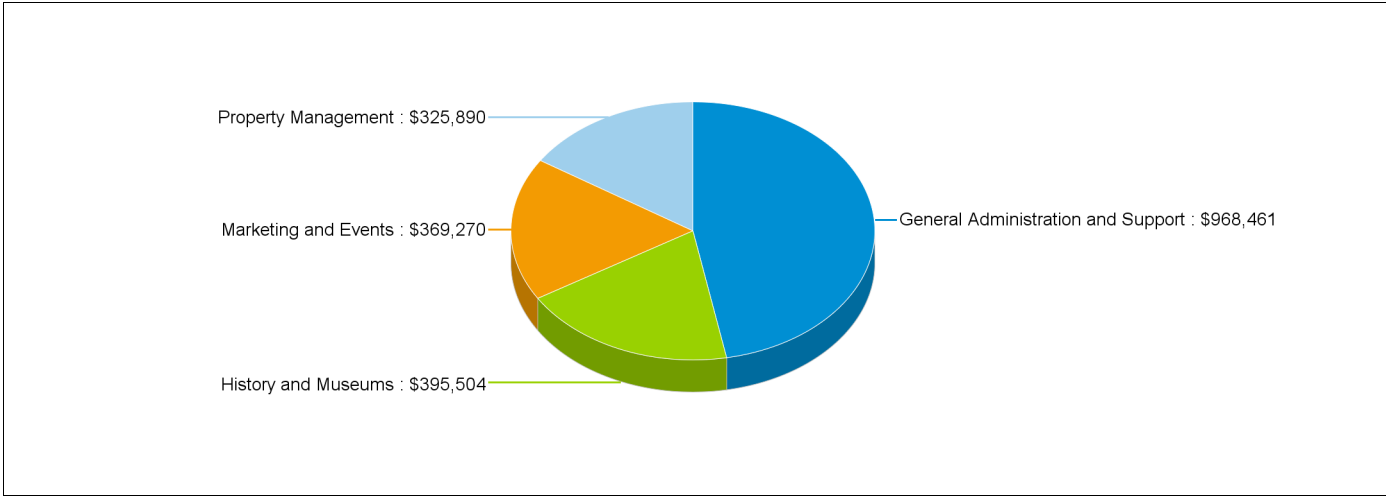
FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES



SUMMARY OF 2024-25 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution			Regular	Resolution
2023-24 Adopted	\$2,017,462	10	1	-	-	-	-	\$2,017,462 100.0%	10	1
2024-25 Adopted	\$2,059,125	10	-	-	-	-	-	\$2,059,125 100.0%	10	-
Change from Prior Year	\$41,663	-	(1)	-	-	-	-	\$41,663	-	(1)

2024-25 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Museum Guides	\$285,000	-
* Overtime for Peak Workload	\$5,500	-
* Credit Card Service Fees	\$50,000	-

Recapitulation of Changes

	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,095,702	67,859	1,163,561
Salaries, As-Needed	87,715	263,504	351,219
Overtime General	30,000	-	30,000
Total Salaries	1,213,417	331,363	1,544,780
Expense			
Communications	17,700	(3,044)	14,656
Printing and Binding	5,756	-	5,756
Contractual Services	199,781	(150,000)	49,781
Transportation	6,000	-	6,000
Water and Electricity	440,000	(81,171)	358,829
Office and Administrative	68,885	(10,885)	58,000
Operating Supplies	1,100	-	1,100
Merchandise for Resale (El Pueblo)	4,600	(4,600)	-
Special Events (El Pueblo)	60,223	(40,000)	20,223
Total Expense	804,045	(289,700)	514,345
Total El Pueblo de Los Angeles	2,017,462	41,663	2,059,125
	Adopted Budget 2023-24	Total Budget Changes	Total Budget 2024-25
SOURCES OF FUNDS			
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	2,017,462	41,663	2,059,125
Total Funds	2,017,462	41,663	2,059,125
Percentage Change			2.07%
Positions	10	-	10

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Obligatory Changes			
1. 2023-24 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$44,836 Related Costs: \$15,629	44,836	-	60,465
2. 2024-25 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$26,051 Related Costs: \$9,081	26,051	-	35,132
3. Change in Number of Working Days Increase funding to reflect one additional working day. There will be 261 working days in 2024-25. Related costs consist of employee benefits. SG: \$4,187 Related Costs: \$1,460	4,187	-	5,647
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$70,756 Related Costs: \$24,666	70,756	-	95,422
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Overtime General and expense funding. SOT: (\$5,500) EX: (\$250,000)	(255,500)	-	(255,500)
6. Deletion of Funding for Resolution Authorities Delete funding for one resolution authority position. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One vacant position is not continued as a result of the elimination of vacant positions: Accounting Support (One position) SG: (\$66,941) Related Costs: (\$38,769)	(66,941)	-	(105,710)
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. SG: (\$11,030)	(11,030)	-	(11,030)

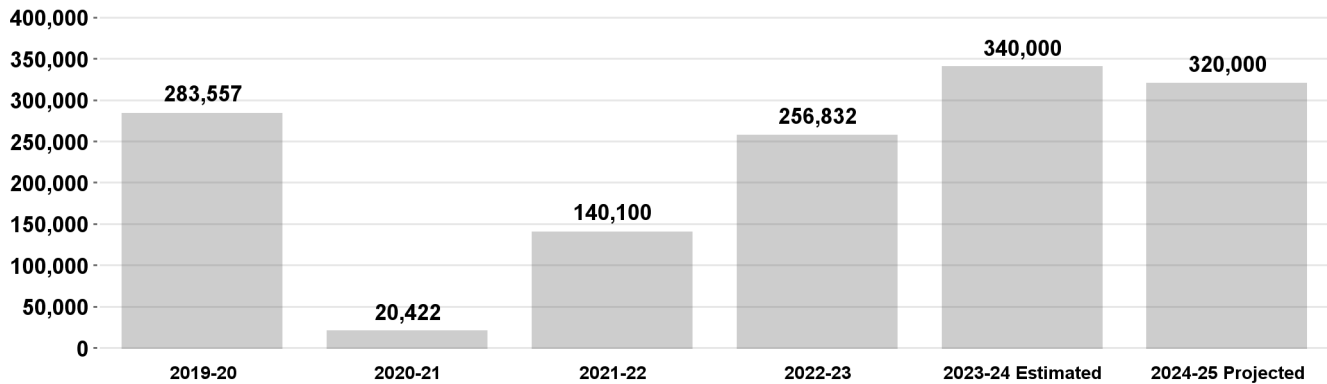
El Pueblo de Los Angeles

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
8. Expense Account Reduction Reduce funding in the Merchandise for Resale (El Pueblo) (\$4,600), Communications (\$1,044), Salaries, As-Needed (\$715), and Office and Administrative (\$885) accounts and reduce one-time funding in the Communications (\$2,000), Special Events (\$40,000), Salaries, As-Needed (\$20,781), Water and Electricity (\$31,171) and Office and Administrative (\$10,000) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Funding was provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund. SAN: (\$21,496) EX: (\$89,700)	(111,196)	-	(111,196)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(298,837)	-	

History and Museums

This program manages El Pueblo's museums, coordinates exhibits and tours, conducts community outreach, and educates school children and the public on the historical significance of El Pueblo. This program also preserves, protects, and restores El Pueblo's historical assets.

Number of Individual Visitors

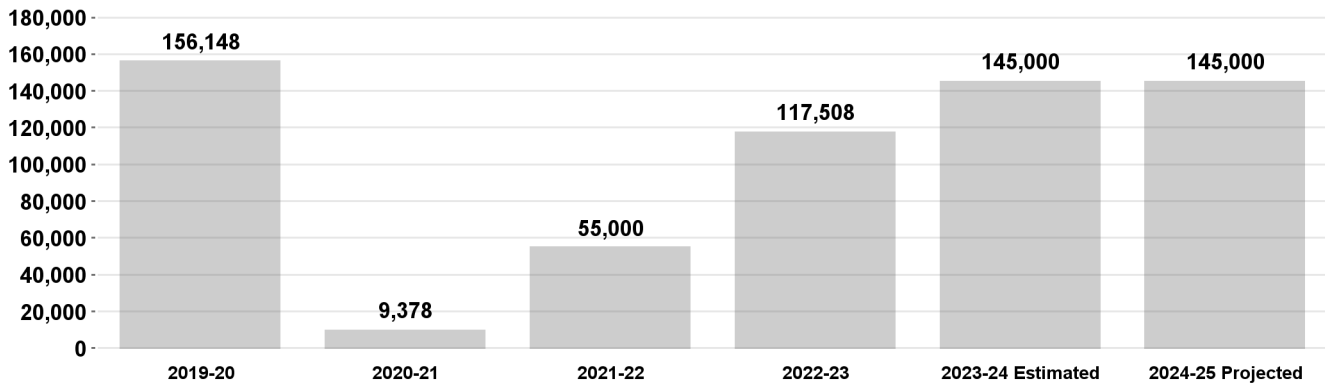


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(23,034)	-	(23,034)
Related costs consist of employee benefits.			
EX: (\$23,034)			
Continuation of Services			
9. Museum Guides	285,000	-	285,000
Add funding in the Salaries, As-Needed Account for museum guides at El Pueblo. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund.			
SAN: \$285,000			
TOTAL History and Museums	261,966	-	
2023-24 Program Budget	133,538	-	
Changes in Salaries, Expense, Equipment, and Special	261,966	-	
2024-25 PROGRAM BUDGET	395,504	-	

Marketing and Events

This program promotes El Pueblo as a universal destination to experience Los Angeles' multicultural past, present, and future, as well as coordinates special events, filming, and commercial use of the Historic Monument, all of which generate parking and rental income to support cost-effective operations.

Number of Cultural, Traditional, and Informational Attendees

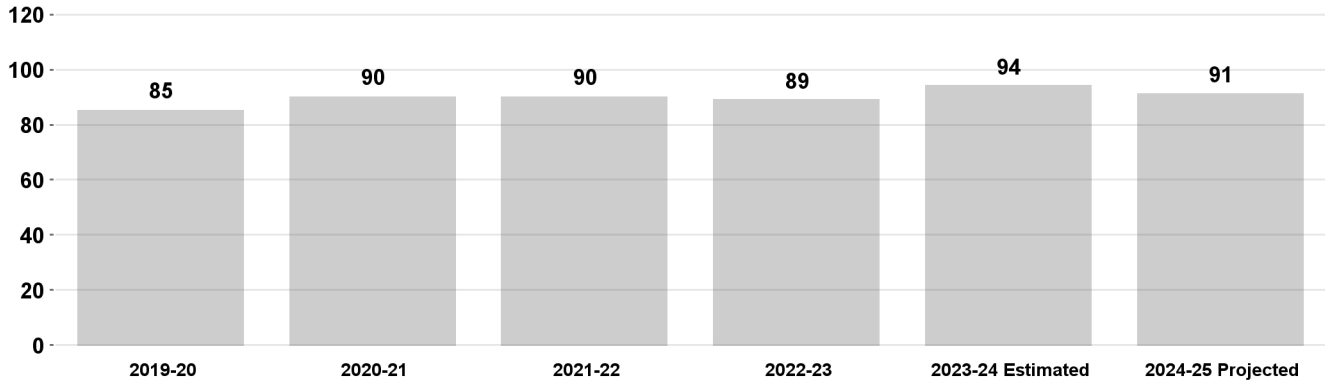


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(61,002)	-	(58,913)
Related costs consist of employee benefits.			
SG: \$5,994 SAN: (\$21,496) SOT: (\$5,500)			
EX: (\$40,000)			
Related Costs: \$2,089			
Continuation of Services			
10. Overtime for Peak Workload	5,500	-	5,500
Continue funding in the Overtime General Account to provide staff support for peak workload demand. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund.			
SOT: \$5,500			
TOTAL Marketing and Events	(55,502)	-	
2023-24 Program Budget	424,772	2	
Changes in Salaries, Expense, Equipment, and Special	(55,502)	-	
2024-25 PROGRAM BUDGET	369,270	2	

Property Management

This program manages tenant relationships, buildings, infrastructure, and real property and ensures that El Pueblo is a safe destination for visitors.

Percent of Work Orders Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(175,388)	-	(163,186)
Related costs consist of employee benefits.			
SG: \$35,003 EX: (\$210,391)			
Related Costs: \$12,202			
TOTAL Property Management	(175,388)	-	
2023-24 Program Budget	501,278	2	
Changes in Salaries, Expense, Equipment, and Special	(175,388)	-	
2024-25 PROGRAM BUDGET	325,890	2	

General Administration and Support

This program provides leadership and direction for El Pueblo, supports the El Pueblo de Los Angeles Historical Monument Authority Commission, and performs management and administrative support functions such as budget, accounting, systems, and payroll.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(39,413)	-	(41,637)
Related costs consist of employee benefits.			
SG: \$26,862 EX: (\$66,275)			
Related Costs: (\$2,224)			
Continuation of Services			
11. Credit Card Service Fees	50,000	-	50,000
Continue funding in the Office and Administrative Account to pay for credit card processing fees previously managed by the Office of Finance. Funding is provided by the El Pueblo de Los Angeles Historical Monument Revenue Fund.			
EX: \$50,000			
TOTAL General Administration and Support	10,587	-	
2023-24 Program Budget	957,874	6	
Changes in Salaries, Expense, Equipment, and Special	10,587	-	
2024-25 PROGRAM BUDGET	968,461	6	

**EL PUEBLO DE LOS ANGELES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
History and Museums - DA3301				
\$ -	\$ 400	\$ -	1. Artifacts conservation services.....	\$ 400
-	400	-	2. Archeological monitoring services.....	400
\$ -	\$ 800	\$ -	History and Museums Total	\$ 800
Marketing and Events - DA3302				
\$ -	\$ 4,000	\$ -	3. Event security.....	\$ 4,000
\$ -	\$ 4,000	\$ -	Marketing and Events Total	\$ 4,000
Property Management - DA3348				
\$ -	\$ 2,081	\$ -	4. Custodial services for off-site facility.....	\$ 2,081
35,450	30,000	22,000	5. Maintenance for Parking Lots 1 and 2.....	30,000
-	150,000	500,000	6. Master Plan development.....	-
\$ 35,450	\$ 182,081	\$ 522,000	Property Management Total	\$ 32,081
General Administration and Support - DA3350				
\$ 1,898	\$ 6,500	\$ 8,000	7. Alarm monitoring services.....	\$ 6,500
-	5,000	5,000	8. Copier lease and maintenance.....	5,000
-	1,400	-	9. Software licenses.....	1,400
\$ 1,898	\$ 12,900	\$ 13,000	General Administration and Support Total	\$ 12,900
<u>\$ 37,348</u>	<u>\$ 199,781</u>	<u>\$ 535,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 49,781</u>

SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 43

EL PUEBLO DE LOS ANGELES HISTORICAL MONUMENT REVENUE FUND

The El Pueblo de Los Angeles Historical Monument Revenue Fund was created for the purpose of receiving all revenues derived from the operation of the Monument or activities at the Monument, including rental and lease receipts (Administrative Code Section 22.630). To the maximum extent possible, all costs and expenses incurred in the operation of the El Pueblo de Los Angeles Historical Monument Authority Department are paid from this Trust Fund.

Actual 2022-23	Estimated 2023-24		Budget 2024-25
REVENUE			
\$ 2,862,625	\$ 2,458,882	Cash Balance, July 1.....	\$ 1,879,379
		Less:	
		Prior Year's Unexpended Appropriations.....	621,894
\$ 2,862,625	\$ 2,458,882	Balance Available, July 1.....	\$ 1,257,485
175,000	\$ --	General Fund.....	\$ --
219,250	315,000	Facilities Use Fees.....	315,000
2,001,677	2,336,316	Lease and Rental Fees.....	2,189,206
2,362,377	2,575,000	Parking Fees.....	2,575,000
32,853	25,500	Reimbursement from Other Agencies.....	25,000
285,000	285,000	Arts and Cultural Facilities Trust Fund.....	--
15,009	20,000	Other Receipts.....	20,000
61,290	44,725	Interest.....	15,000
\$ 8,015,081	\$ 8,060,423	Total Revenue.....	\$ 6,396,691
EXPENDITURES		APPROPRIATIONS	
1,685,860	1,897,114	El Pueblo.....	2,151,498
1,623,966	1,716,605	General Services.....	2,003,821
722,397	922,000	Police.....	991,442
--	600	Special Fund Appropriations:	
50,000	50,000	El Pueblo America Tropical Mural.....	100,000
100,000	100,000	El Pueblo Parking Automation Project.....	50,000
1,372,583	1,494,725	Recreation and Parks - Special Fund Appropriation.....	100,000
		Reimbursement of General Fund Costs.....	999,930
\$ 5,556,199	\$ 6,181,044	Total Appropriations.....	6,396,691
\$ 2,458,882	\$ 1,879,379	Ending Balance, June 30.....	0



CLASS SPECIFICATION

4-11-97

EL PUEBLO CURATOR, 2392

Summary of Duties: Performs professional curatorial work at a representative historic site including organizing and conducting curatorial and educational activities, performing or directing historical research, soliciting and evaluating donations and loans of exhibits, directing and coordinating restoration and development of exhibits, and conducting tours; may act as museum director and assign, review and evaluate the work of subordinates engaged in such work; applies sound supervisory principles and techniques in building and maintaining an effective work force; fulfills affirmative action responsibilities; and does related work.

Distinguishing Features: An El Pueblo Curator is distinguished from other curatorial classes by the specialized nature of the exhibits that are involved in the work. Incumbents may advance to a position that is responsible for performance of the full range of supervisory activities, including the application of discipline, processing and resolution of grievances and evaluation of performance, for curatorial and other personnel involved in the preservation of the historic site.

Examples of Duties:

An El Pueblo Curator:

- ! Conducts and directs research, planning, design, preparation, construction, restoration, preservation, and proper maintenance of exhibits, restorations, decorative arts, and other historical artifacts;
- ! Personally researches and guides staff in researching cultural and historical material, including contacting curatorial staff of other museums, to insure the accuracy of restorations and historic artifacts and to make recommendations for improvements, additions to and deletions from the permanent collection;
- ! Conducts docent training and lectures, trains and coordinates volunteers and interns, escorts visiting scholars, and develops educational programs for school children and others;
- ! Appears before, develops relationships with, and negotiates with individuals, firms, community organizations, and other museums, and prepares necessary written materials, to promote museum activities and secure donations, grants and endowments, expert assistance, materials, and artifacts of historical value;
- ! Maintains records necessary to assess attendance at the museum, and to secure necessary budgetary resources to operate the museum;
- ! Investigates and resolves complaints about museum activities from the public;
- ! May act as museum director and supervise employees engaged in the above activities;
- ! May consult with architects and archeologists about historic preservation of the monument buildings;
- ! Communicates equal employment/affirmative action information to employees;
- ! Applies job-related criteria in selecting, orienting, assigning, training, counseling, evaluating and disciplining subordinates;
- ! Assists employees in preparing for promotion as described in the City's Affirmative Action Program.

May occasionally be assigned to other duties for training purposes or to meet technological changes or

emergencies.

Qualifications: Incumbents must have the following knowledges and abilities:

A good knowledge of:

- ! Museum administration, operation, development, and programming;
- ! Procedures for cataloging and registration of historic artifacts and other items for exhibit;
- ! Research techniques for and principals and practices related to developing and displaying historic artifacts and other items for exhibit;
- ! California history and the related subject matter which may be displayed;
- ! Historic preservation techniques;
- ! Supervisory principles and practices, including planning, delegating and controlling the work of subordinates;
- ! Techniques of training, instructing and evaluation of subordinate work performance;
- ! Techniques for counseling, disciplining, and motivating subordinate personnel;
- ! Procedures for grievance handling;
- ! Supervisory responsibility for equal employment opportunity and affirmative action as set forth in the City's Affirmative Action Program;
- ! Effective safety principles and practices;

A working knowledge of:

- ! Memoranda of understanding as they apply to subordinate personnel;

A general knowledge of:

- ! City personnel rules, policies and procedures;

The ability to:

- ! Work tactfully and effectively with a wide variety of individuals and groups related to museum activities;
- ! Prepare effective written materials for a variety of museum related purposes;
- ! Prepare and deliver effective oral presentations to groups;
- ! Establish and maintain a work environment to enhance both employee morale and productivity.

Persons with disabilities may be able to perform the essential duties of this class with reasonable accommodation. Reasonable accommodation will be evaluated on an individual basis and depend, in part, on the specific requirements for the job, the limitations related to the disability, and the ability of the hiring department to reasonably accommodate the limitation.

Minimum Requirements:

1. A master-s degree in history, museum studies, or a related field, and one year of full-time paid experience performing curatorial or collections management duties in a historic museum, **or**
2. Graduation from a recognized four-year college or university with a major in history, museum studies, or a related field, and two years of full-time paid experience performing curatorial or collections management duties in a historic museum; **or**
3. Graduation from a recognized four-year college or university and four years of full-time paid experience performing curatorial or collections management duties in a historic museum.

Licenses: A valid California driver-s license may be required prior to appointment.

As provided in Civil Service Commission Rule 2.5 and Section 4.55 of the Administrative Code, this specification is descriptive, explanatory and not

restrictive. It is not intended to declare what all of the duties, responsibilities, and required qualifications of any position shall be.