

BUDGET AND FINANCE COMMITTEE REPORT relative to the Fiscal Year 2021-22 Interim Budget Request to prioritize equity in budgeting and capital planning particularly in low-income communities of color.

Recommendation for Council action, SUBJECT TO THE APPROVAL OF THE MAYOR:

RESOLVE and AUTHORIZE the following 12 positions within the City Administrative Officer (CAO) for the period of January 1, 2022 through June 30, 2022, subject to allocation by the Board of Civil Service Commissioners, and pay grade determination by the CAO, Employee Relations Division:

| <u>Quantity</u> | <u>Class Code</u> | <u>Title</u> |
|-----------------|-------------------|----------------------------------|
| 1 | 0011 | Assistant CAO |
| 1 | 1554 | Chief Administrative Analyst |
| 1 | 9134 | Principal Project Coordinator |
| 3 | 1541-2 | Senior Administrative Analyst II |
| 4 | 1590 | Administrative Analyst |
| 2 | 1779-2 | Data Analyst II |
| 12 | Total | |

Fiscal Impact Statement: The CAO reports that there is no fiscal impact to the General Fund in the current fiscal year as a result of the recommendations of this report. The CAO will absorb the costs of the recommended positions within existing budgeted resources. The full cost of the additional positions for 2022-23 is estimated at \$2.38 million including related costs. The CAO will submit a supplemental budget request as part of the 2022-23 budget development process for the continuation of these positions with funding in 2022-23.

Financial Policies Statement: The CAO reports that the City's Financial Policies indicate that interim requests for expanded department programs should only be considered under extreme circumstances. The Council's significant commitment to institutionalizing equity principles and metrics in capital planning, budget development, and financial management processes necessitates approval of this request. Therefore, the recommendation of this report complies with the City's Financial Policies as this interim budget request addresses an urgent Citywide need. In addition, the request does not require a new budget appropriation in the current fiscal year.

Community Impact Statement: Yes
For:

- NoHo Neighborhood Council
- Atwater Village Neighborhood Council
- United Neighborhoods Neighborhood Council
- Los Feliz Neighborhood Council
- Hollywood Studio District Neighborhood Council
- Mid City WEST Neighborhood Council
- Wilshire Center Koreatown Neighborhood Council
- Reseda Neighborhood Council

SUMMARY

At the special meeting held on December 6, 2021, the Budget and Finance Committee considered a CAO report relative to the Fiscal Year 2021-22 Interim Budget Request to prioritize equity in budgeting and capital planning particularly in low-income communities of color.

The CAO provided an overview of the report and answered questions from the Committee members. After an opportunity for public comment was held, the Committee recommended to approve the CAO recommendation, as detailed above. This matter is now forwarded to the Council for its consideration.

Respectfully Submitted,

BUDGET AND FINANCE COMMITTEE



| <u>MEMBER</u> | <u>VOTE</u> |
|---------------|-------------|
| KREKORIAN | YES |
| BLUMENFIELD | YES |
| DE LEON | YES |
| RODRIGUEZ | YES |
| PRICE | ABSENT |

AS 12/6/21
COUNCIL FILE 21-0039

-NOT OFFICIAL UNTIL COUNCIL ACTS-