

REPORT FROM**OFFICE OF THE CITY ADMINISTRATIVE OFFICER**

Date: December 19, 2022

CAO File No. 0220-05386-0008

Council File No. New

Council District: All

To: The Mayor
Budget and Finance Committee
Personnel, Audits and Animal Welfare Committee

From: Matthew W. Szabo, City Administrative Officer 

Reference: 2022-23 Adopted Budget

Subject: **TARGETED LOCAL HIRE AND BRIDGE TO JOBS FUNDING AND POSITION REQUESTS**

RECOMMENDATION

That the Council, subject to the approval of the Mayor:

1. Authorize by resolution, subject to allocation by the Board of Civil Service Commissioners, the following positions, to be employed in the departments indicated, to further the City's commitment to hiring employees through the Targeted Local Hire and Bridge to Jobs programs for the period January 1, 2023 through June 30, 2023.

<u>Department</u>	<u>Quantity</u>	<u>Class Code</u>	<u>Classification</u>
Animal Services	1	1358	Administrative Clerk
Animal Services	6	4310	Animal Care Technician
City Administrative Officer	2	1358	Administrative Clerk
City Planning	1	1358	Administrative Clerk
City Planning	1	1223	Accounting Clerk
Community Investment for Families	1	1358	Administrative Clerk
Fire	3	1358	Administrative Clerk
General Services	5	1358	Administrative Clerk
General Services	1	1223	Accounting Clerk
General Services	20	3156	Custodian
Information Technology Agency	5	1461-2	Communications Information Representative II
Personnel	4	1358	Administrative Clerk
Personnel	2	1223	Accounting Clerk
Public Works, Board of Public Works	2	1358	Administrative Clerk
Public Works, Bureau of Contract	2	1358	Administrative Clerk

Administration			
Public Works, Bureau of Contract Administration	1	1223	Accounting Clerk
Public Works, Bureau of Street Lighting	2	1358	Administrative Clerk
Public Works, Bureau of Street Lighting	1	1223	Accounting Clerk
Public Works, Bureau of Street Lighting	1	1832-1	Warehouse and Toolroom Worker I
Public Works, Bureau of Street Lighting	1	3112	Maintenance Laborer
Youth Development	1	1461-2	Communications Information Representative II
Youth Development	1	9053	Community Services Representative
Zoo	2	1358	Administrative Clerk
Zoo	2	3156	Custodian
Zoo	2	3141	Gardener Caretaker
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70 Total Positions			

2. Transfer \$1,277,631 from the Unappropriated Balance No. 58, General Fund No. 100, Account No. 580340 entitled Targeted Local Hire to the following departmental accounts:

<u>Department No. and Name</u>	<u>Fund</u>	<u>Account</u>	<u>Amount</u>
06 – Animal Services	100	001010, Salaries General	\$154,114
10 – City Administrative Officer	100	001010, Salaries General	41,384
19 – Youth Development	100	001010, Salaries General	44,025
21 – Community Investments for Families	100	001010, Salaries General	20,692
38 – Fire	100	001010, Salaries General	62,076
40 – General Services	100	001010, Salaries General	314,035
32 – Information Technology Agency	100	001010, Salaries General	114,840
66 – Personnel	100	001010, Salaries General	136,683
68 – City Planning	100	001010, Salaries General	47,627
74 – Public Works, Board of Public Works	100	001010, Salaries General	41,384
76 – Public Works, Bureau of Contract Administration	100	001010, Salaries General	68,319
84 – Public Works, Bureau of Street Lighting	100	001010, Salaries General	110,705
87 – Zoo	100	001010, Salaries General	121,792
Total:			<hr/> \$1,277,631

3. Transfer \$6,293,369 from the Unappropriated Balance No. 58, General Fund No. 100, Account No. 580340 entitled Targeted Local Hire to a new account within the Unappropriated Balance entitled Reserve for Ongoing Costs from the 2022-23 Targeted Local Hire Program with said funds to be held in this account and reverted at the close of 2022-23 to the Reserve Fund to offset the 2023-24 costs associated with the new positions approved during 2022-23.

4. Authorize the City Administrative Officer to make technical corrections as necessary to those transactions included in this report to implement Mayor and Council intentions.
5. Direct the CAO to develop a process to facilitate the prioritization of Targeted Local Hire and Bridge to Jobs eligible position authorities within the annual Budget process in order to avoid interim position authorities, so that these positions may be considered within the context of overall budgetary priorities;

SUMMARY

As part of the 2022-23 Adopted Budget, the Mayor and City Council reaffirmed the City's commitment to the Targeted Local Hire (TLH) and Bridge to Jobs (BRIDGE) programs. The Adopted Budget added 191 new TLH/BRIDGE eligible positions and continued \$7,571,000 in Unappropriated Balance to support departments in hiring from the TLH and BRIDGE programs.

The TLH and BRIDGE programs provide an alternative pathway to City Civil Service employment for individuals from under-served and under-employed populations. The TLH Program connects individuals to entry-level civil service careers in the following classifications:

- Administrative Clerk
- Animal Care Technician
- Animal License Canvasser
- Custodian
- Delivery Driver
- Garage Attendant
- Gardener Caretaker
- Maintenance Laborer
- Street Services Worker
- Tree Surgeon Assistant
- Warehouse and Toolroom Worker

The BRIDGE Program connects individuals from the same communities to semi-skilled and paraprofessional civil service careers in the following classifications:

- Accounting Clerk
- Communications Information Representative
- Community Services Representative
- Field Engineering Aide
- Inspector Trainee

Hiring through the TLH and BRIDGE programs continues to be a citywide priority. A stretch goal for the 2022-23 fiscal year is to hire 500 new employees through the TLH and BRIDGE programs. The majority of these anticipated hires are expected to come from funded vacant positions authorized in the 2022-23 Adopted Budget.

From July 1, 2022 through November 30, 2022, the City has hired 195 employees through the TLH and program and 42 employees through the BRIDGE program, for a total of 237 employees. Departments are currently working with the Personnel Department to hire an additional 82 employees through TLH and 14 employees through the BRIDGE program, for a total of 96 employees in the hiring process. Therefore, a total of 333 employees have already been hired or in the process of being hired as of November 30, 2022.

Various departments have indicated that they will hire more TLH and BRIDGE employees, but may have insufficient salary funding or insufficient vacant position authorities to hire more TLH and BRIDGE candidates. The CAO has worked with departments to collect requests for UB funding and new resolution position authorities to facilitate hiring through the TLH and BRIDGE programs. The Findings section of this report details each department's requests and the CAO's recommendations regarding UB transfers and authorization of new positions. This Office recommends that an additional 70 total positions be authorized in 13 different departments and that \$1,277,631 in funding be transferred to 13 different departments. This Office also recommends transferring the remaining funds to a new account within the UB to offset the ongoing costs of these new positions in the following fiscal years.

This Office also recommends that TLH and BRIDGE classifications remain priorities within the annual budget process. Rather than continuing the existing process which allows for interim authorities, the CAO recommends that Departments use their annual budget proposals to request new positions authorities, increased funding, or other changes to their budget to maximize their ability to hire through the TLH and BRIDGE programs. The Mayor and Council can then consider the fiscal impacts of these requests in concert with other budgetary priorities.

FINDINGS

In accordance with the Mayor and Council's shared goal of expanding the number of TLH/BRIDGE hires for this fiscal year, the CAO provided an opportunity for departments to submit requests for UB funding and new interim resolution position authorities to facilitate hiring more employees through the TLH and BRIDGE programs. The requests were due from Departments to the CAO on October 20, 2022. All requests are detailed in the following sections. Departments not listed did not submit a request to the CAO.

I. Animal Services

The Department of Animal Services requests funding in the amount of \$149,991 and seven new position authorities to hire additional employees through the TLH and BRIDGE programs. The new positions requested consist of one Administrative Clerk and six Animal Care Technicians with the following duties:

- The one Administrative Clerk would support the Volunteer Program by reviewing and processing the high volume of volunteer applications to support shelter operations, specifically dog walking and other animal enrichment activities.
- The six Animal Care Technicians would support the Animal Care Centers as Volunteer Liaisons and train new and existing volunteers on how to perform tasks related to animal care and shelter operations.

This Office has reviewed the Department's request for new positions and concurs with the request and recommends approval of seven new resolution authority positions. This Office has already approved conditional substitute authority for the seven positions by holding vacant an Assistant

General Manager position. These seven positions are currently a high priority due to increased volunteer applications and public outcry after the *Los Angeles Times* article and corresponding Council and Mayor's Office requests to increase support to the Department's Volunteer Program to provide more dog walking and exercise opportunities. The Department additionally has an aggressive hiring plan to fill vacancies, including 30 vacancies in the Animal Care Technician Job Classification utilizing TLH. Of 66 TLH candidates interviewed for the Animal Care Technician, 35 were given conditional offers. The Department will be interviewing more TLH candidates to fill remaining vacancies and to provide additional options should pending candidates not pass background checks.

This Office also recommends a transfer of \$154,114 from the UB to fund the seven positions. This amount differs from the Department's request due to updated salary data. Since the Department's current salary projection indicates insufficient existing funding to hire these TLH candidates, a transfer from the UB is recommended.

II. City Administrative Officer

The City Administrative Officer (CAO) requests funding in the amount of \$41,384 and two new Administrative Clerk position authorities to hire an additional employees through the TLH program with duties as follows:

- One Administrative Clerk would act as the receptionist for the CAO's Risk Management Division, which currently lacks any clerical support. Having dedicated clerical support in the Division, to perform duties such as answering phones and processing the significant volume of insurance documentation received in the mail, would allow existing professional staff in the Division to better support City vendors and City departments in their compliance with City insurance and bond requirements.
- One Administrative Clerk would provide clerical support to the CAO's Employee Relations Division, including organizing and maintaining records, preparing materials to facilitate Senior Labor Relations Specialists participation in negotiations, and preparing and routing routine correspondence to the City Council, Executive Employee Relations Committee, and City Departments.

This Office also recommends a transfer of \$41,384 from the UB for the recommended new position authorities. The CAO's current salary projection indicates the CAO has insufficient existing available funding to hire two new TLH candidates into these new position and therefore a transfer from the UB is requested.

III. City Planning

The Department of City Planning (DCP) requests two new position authorities to hire additional employees through the TLH and BRIDGE programs. The new positions requested consist of one Administrative Clerk and one Accounting Clerk. The Administrative Clerk would be hired through the TLH program and assigned to provide general administrative support to the Citywide Planning division, including responding to emails and phone calls, assisting with outreach coordination, and

organizing public records request responses. The Accounting Clerk would be hired through the BRIDGE program and assigned to support the Payroll Unit with the increased payroll processing workload that has arisen from Workday implementation and growing complexities.

This Office concurs with DCP's request and recommends approval of two new resolution authority positions. Although DCP's current salary projection indicates there is sufficient existing salary funding available, this Office does not recommend approving unfunded authorities at this time. This Office recommends a transfer of \$47,627 to provide six months funding for the recommending position authorities.

IV. Community Investment for Families

The Community Investment for Families Department (CIFD) requests funding in the amount of \$90,473 and 4 new position authorities to hire additional employees through the TLH and BRIDGE Programs. The new positions requested consist of two Administrative Clerks and two Accounting Clerks with the following duties:

- One Administrative Clerk position would provide administrative and clerical support for the CIFD's Systems Unit, which includes processing purchasing requests and coordinating and tracking of distribution, relocation, and installation of equipment and software.
- One Administrative Clerk would provide administrative and clerical support for the Program Operations Division, which include several new CIFD programs and initiatives, such as, the Office of Immigrant Inclusion and Language Access, Child Care, and Teen Parents Prosper. This position would prepare and distribute program materials and correspondence and track contract documents.
- The two Accounting Clerks would provide administrative and clerical accounting support to the Accounting Unit in processing invoices.

This Office reviewed the CIFD's request for new positions and recommends that only one out of the four resolution authority positions be approved at this time. One Administrative Clerk to support the Systems Unit is recommended.

The Accounting Unit received one new Accountant during 2021-22 to assist with the workload of two existing Accountants. This position is filled and the second is in the process of being filled with pending a start date. No Accounting Clerk positions are recommended at this time to allow the Department to gauge the clerical accounting workload and status of invoice processing times with a fully-staffed unit. The Program Operations Division has several new positions for the new programs and initiatives added this fiscal year, and currently there are a total of six vacancies among the various programs. The Administrative Clerk to support the Program Operations Division is not recommended at this time. The Department should fill existing vacancies prior to authorizing a new position for these programs.

This Office recommends a transfer of \$20,692 to provide six months funding for the recommended Administrative Clerk. Although the Department has a high number of vacancies, this Office does not recommend approving unfunded authorities at this time.

V. Fire

The Los Angeles Fire Department requests eight new position authorities to hire additional employees through the TLH and Bridge programs. The new positions requested consist of six Administrative Clerks through the TLH program, and two Accounting Clerks through the Bridge to Jobs program. The duties of the eight requested new positions are as follows:

- One Administrative Clerk in the Fire Communications and Dispatch Section would provide operational support including research, troubleshooting, and taking inventory of wireless communication devices.
- One Administrative Clerk in the Fire Prevention Bureau would provide support for the Assistant Fire Marshal and the current Bureau Secretary.
- One Administrative Clerk in the Certified Unified Program Agency (CUPA) Section would provide administrative support for workload needs such as backlogs in hazardous materials inventory submittals and California Public Records Act (CPRA) requests.
- Two Administrative Clerks in the Professional Standards Division would provide clerical support for the increasing volume of disciplinary investigations.
- One Administrative Clerk in the Fire Prevention Bureau would provide Accounting Services support including preparing invoices and processing payments for inspection and permit activity, data processing, and other varying assistance.
- One Accounting Clerk in the Brush Clearance Unit would provide support for the Billing Unit by improving customer service in the Valley office and reporting on billing topics.
- One Accounting Clerk in the Public Safety Section would provide direct customer service support for this Section and collect and process payments, and provide financial and productivity reports.

This Office has reviewed the Department's request and recommends the approval of three new resolution authority positions consisting of one Administrative Clerk in the Certified Unified Program Agency Section, one Administrative Clerk in the Professional Standards Division, and one Administrative Clerk in the Fire Prevention Bureau for Accounting Services support. This recommendation differs from the Department's request and recommends five fewer positions. The Department has recently been provided positions to support some of the mentioned units which are still in the process of being filled, and the impacts of these positions should be evaluated prior to receiving additional positions. This Office will work with the Department and recommend additional resources through the 2023-24 Budget development process if increased workload is demonstrated.

Although the Department is not requesting any additional funds for the requested positions, this office does not recommend approving unfunded positions at this time. This Office recommends a transfer of \$62,076 to provide six months funding for the recommended positions.

VI. General Services

The General Services Department (GSD) requests funding in the amount of \$550,738 and 60 positions to hire additional employees through TLH to address various operational needs. This Office recommends 26 positions with funding. Although the Department currently projects a General Fund surplus of \$4.3 million within its Salaries, General Account, this Office does not recommend providing unfunded positions at this time. This Office recommends transfer of \$314,035 to provide 6 months funding for the recommended five Administrative Clerks and one Accounting Clerk and 3 months funding for the recommended twenty Custodians.

A discussion of each GSD division's request and this Office's recommendation is outlined below.

- The Supply Services Division requests funding in the amount of \$114,328 and six new position authorities consisting of one Warehouse and Toolroom Worker I and five Delivery Driver Is. The proposed Warehouse and Toolroom Worker I would serve as a standby to address workload from employee absences from COVID-19 illness and personal leave. The proposed Delivery Driver Is would support emergency preparedness efforts and the delivery of medical and non-medical supplies to various City facilities. This Office has reviewed GSD's request and recommends that one new Delivery Driver I resolution authority position be approved at this time. This Office's recommendation differs from the Department's request as there are nine existing Warehouse and Toolroom Worker vacancies within Supply Services, and this Office recommends that the Department fill these existing vacancies before new positions are authorized. This Office is not recommending the remaining four Delivery Driver I's be approved at this time as insufficient additional workload information has been provided for all the requested positions.
- The Real Estate Services Division requests funding in the amount of \$19,345 for one Administrative Clerk to provide clerical support to the Division on real estate transactions including leasing, sales, acquisitions, tenant and moving services, and homelessness intervention leasing programs. This Office has reviewed GSD's request and concurs with the Department's request and recommends approval of one new resolution authority position with funding.
- The Custodial Services Division requests funding in the amount of \$263,993 and 45 position authorities consisting of 44 Custodians and one Accounting Clerk to restore custodial services at the Central District, Central Library, and the Police District. This Office has reviewed GSD's request and recommends 21 positions, consisting of 20 Custodians and one Accounting Clerk resolution authority positions, with funding. GSD currently has nearly 40 existing Custodian vacancies. This Office customarily does not recommend new positions until existing vacancies have been filled. However, the recommendation for additional positions without funding will provide GSD with the flexibility to make necessary job offers during an upcoming mass interviews for custodial positions scheduled in March.

- The Special Services Division requests funding in the amount of \$77,381 and four Administrative Clerks to support the Event and Filming and Access Management and Credentialing Units and provide services currently performed by as-needed employees. GSD reports that high staff turnover from part-time staff resigning to accept full-time positions results in excessive staff time spent on training and hiring related transactions. This Office has reviewed GSD's request and recommends that three new Administrative Clerk resolution authority positions with funding be approved at this time.
- The Mail Services Division of the General Services Department (GSD) requests funding in the amount of \$75,690 and four position authorities consisting of three Delivery Driver Is and one Administrative Clerk. The proposed drivers would improve field delivery services citywide and increase the delivery completion rate by 40 percent from 50 percent to 90 percent. The Administrative Clerk would restore daily mail service to the Figueroa Plaza building instead of once a week. This Office does not recommend approval of these positions as the workload and intended beneficiaries of these services have not yet been clearly identified.

VII. Information and Technology Agency

The Information Technology Agency (ITA) requests funding in the amount of \$173,821 and seven new position authorities in order to hire additional employees through the TLH and BRIDGE programs. The new positions requested consist of two Administrative Clerks and five Communication Information Representative I classifications with the following duties:

- Two Administrative Clerks would support the Department's Human Resources (HR) section. Their duties would include organizing the certification lists, making job offers to candidates, scheduling onboarding items such as fingerprinting and medical appointments, handling calls for the personnel section general line, processing incoming and outgoing section mail and faxes, updating and maintaining various HR logs, and other duties as assigned.
- The five Communication Information Representative Is would provide support to the City's 311 Contact Center in order to reduce call wait times which has increased to over four and a half minutes in the past two years. They would provide customer service duties, assist in handling high call volume to help decrease wait time, and assist with citywide emergencies to provide important information to the public and relay public needs to the Emergency Operations Center.

This Office has reviewed ITA's request for new positions and recommends the approval of five new resolution authority positions consisting of Communication Information Representative I classifications in the 311 Contact Center. This recommendation differs from the Department's request and recommends two fewer positions. This Office does not recommend authorizing the two Administrative Clerk positions requested for the HR section as the Personnel Department provides HR support for ITA. Staff supporting HR for ITA should be addressed as part of Personnel's budget.

This Office recommends transferring \$114,840 to provide 6 months funding for the five

recommended resolution authority positions. Although the Department has sufficient salary savings, this Office does not recommend providing unfunded authorities at this time.

VIII. Personnel

The Personnel Department requests 17 new position authorities in order to hire additional employees through the Targeted Local Hire (TLH) and Bridge to Jobs (Bridge) program. The new positions requested consist of 15 Administrative Clerks and two Accounting Clerks. The new positions would support various programs including Public Safety Employment (six positions); Employee Selection (one position); Client Services (four positions); Custody Medical Care (one position); Office of Workplace Equity (two positions); General Administration and Support (one position); and Employee Benefits (two positions).

The duties of the 17 requested new positions are as follows:

- Six Administrative Clerks would support the Public Safety Employment Background Investigation Division (BID) Review section by performing a wide range of clerical support services needed for processing sworn candidate background investigation packages. Currently, there are 24 clerical positions supporting BID, four of which are currently vacant.
- One Administrative Clerk would support the Employee Selection Central Services section by assisting with the processing of civil service examinations, including the administration of civil service interviews and multiple-choice tests. Currently, there are 48 clerical positions supporting Employee Selection, eight of which are currently vacant.
- Four Administrative Clerks would support the Client Services Program by providing human resources support for various City departments. Currently, there are 52 clerical positions supporting Client Services, six of which are currently vacant.
- One Administrative Clerk would support the Custody Medical Care program by providing clerical support for work schedules, jail and clinic medical supplies, pharmaceutical orders, and subpoenas. Currently, clerical support is provided under the Occupational Health Program, which has five clerical positions to support both Occupational Health and Custody Medical Care. There are no vacant positions.
- Two Administrative Clerks would support the Office of Workplace Equity (OWE) by providing clerical support to the Equity Complaint Investigation Section and Equal Employment Opportunity Section. Currently, there is one filled clerical position supporting OWE.
- One Accounting Clerk would support the Administrative Services Division (ASD), Accounting and Payroll section by processing timekeeping entries and payroll transactions for over 500 employees. Currently, there is one filled clerical position supporting the Accounting and Payroll section.
- One Administrative Clerk would support the Employee Benefits Division (EBD) COMMUTEwell section by performing customer service for parking-related requests, which are currently performed by as-needed staff. Additionally, one Accounting Clerk would support the EBD Accounting section by performing accounting functions for the LAwell Benefits plans. Currently, there are three filled clerical positions supporting EBD.

This Office has reviewed the Personnel Department's request for new positions and recommends that six new resolution authority positions be approved at this time, consisting of two Administrative Clerks in the Public Safety BID Review, two Administrative Clerks in the OWE, one Accounting Clerk in the ASD Accounting and Payroll section, and one Accounting Clerk in the EBD Accounting section.

The 2022-23 Budget provided 35 new positions, including nine clerical positions, which are at various stages of being filled with employees who may require certain on-the-job training in their positions, which impacts the ability at this time to assess the effectiveness of the existing available resources and the actual workload capabilities of the available positions. The Department currently has a total of 81 vacant positions which includes seven Administrative Clerks and 12 Senior Administrative Clerks. While the Department advances its efforts to fill all vacant positions, adding four new Administrative Clerk positions in BID and OWE supports a current workload surge in background investigations for police hiring and an increase in workplace complaint investigations. Adding two new Accounting Clerk positions in ASD and EBD supports critical payroll functions; additional workload related to implementation of the Human Resources and Payroll (HRP) system; and employee benefits accounting, collection, and payment activities that were previously performed by a position deleted under the Separation Incentive Program (SIP).

This Office recommends transferring \$136,683 to provide six months funding for the six recommended resolution authority positions. Although the Department has sufficient salary savings, this Office does not recommend providing unfunded authorities at this time.

IX. Public Works, Board of Public Works

The Board of Public Works requests funding in the amount of \$38,691 and two new position authorities to hire additional employees through the TLH program. The new positions consist of two Administrative Clerks that would provide support to the Board's Executive Office and the Office of Community Beautification.

This Office recommends approval of the two new resolution authority positions. This Office also recommends a transfer of \$41,384 from the UB for the recommended new position authorities. This amount differs from the Department's request due to updated salary data. The Department's current salary projection indicates the Department has insufficient existing funding to hire TLH candidates into these new positions and therefore a transfer is recommended.

X. Public Works, Bureau of Contract Administration

The Bureau of Contract Administration requests funding in the amount of \$66,482 and three new position authorities to hire additional employees through the TLH and BRIDGE Programs. The new positions requests consist of two Administrative Clerks and one Accounting Clerk. These new positions will support the Office of Contract Compliance and Administrative Services and will have the following duties:

- One Administrative Clerk would work in the Certifications, Outreach, Regulations and Enforcement (CORE) section providing support to CORE Certification and Business Inclusion (BIS) Units.
- One Administrative Clerk would work in the Labor Compliance Section (LCP) providing support for users of the Bureau's Online Certified Payroll System and initial data entry for the section's investigative and compliance work.
- One Accounting Clerk would assist the Payroll and Timekeeping Section and assist the Financial and Revenue Management Section in recovery of revenues to reimburse the General Fund.

This Office recommends transferring \$68,319 to provide six months funding for the three recommended resolution authority positions. This amount differs from the Department's request due to updated salary data. Although the Department has sufficient salary savings, this Office does not recommend providing unfunded authorities at this time.

XI. Public Works, Bureau of Street Lighting

The Bureau of Street Lighting (BSL) requests five new position authorities in order to hire additional employees through the TLH and BRIDGE programs. The new positions requested consist of one Administrative Clerk, one Accounting Clerk, two Maintenance Laborers, and one Warehouse and Toolroom Worker I with the following duties:

- One Administrative Clerk would support the Field Operation Division's expansion and reorganization of districts to mitigate copper wire and power theft. Duties will include processing repair request, dispatching repair trouble cars, and other clerical duties.
- Two Maintenance Laborers would support the Field Operation Division's maintenance operations related to increased repairs for ongoing copper wire and power theft.
- One Warehouse and Toolroom Worker I would support the Field Operation Division to assist with the manual and clerical work in ordering, receiving, storing and issuing materials. This position is also supporting the expansion and reorganization of districts to mitigate copper wire and power theft.
- One Accounting Clerk would support the Field Operation Division's expansion and reorganization of districts to mitigate copper wire and power theft. Duties will include assisting in tracking revenues, expenses, fund balances, processing overtime requests and ensuring invoices and purchase orders are closed out.

This Office has reviewed the BSL's request and concurs with the Bureau's request and recommends approval of five new resolution authority positions. This Office recommends transferring \$110,705 to provide six months funding for the five recommended resolution authority positions. Although the Department has sufficient salary savings, this Office does not recommend providing unfunded authorities at this time.

XII. Youth Development

The Youth Development Department requests funding in the amount of \$43,566 and two new position authorities in order to hire additional employees through the BRIDGE program. The new positions requested consist of one Communications Information Representative and one Community Services Representative. The Communications Information Representative would support the Department's public engagement and communications activities by responding to inquiries from the public, connecting people to services, providing information on City youth-related governance, and helping to resolve grievances. The Community Services Representative would support the administration of the Olivia E. Mitchell L.A. City Youth Council by helping to coordinate activities, guide curriculum, facilitate trainings, create partnerships with regional and national youth groups, and connect members to services and career opportunities.

This Office has reviewed the Youth Development Department's request for new positions and concurs with the Department's request and recommends approval of two new resolution authority positions. This Office recommends transferring \$44,025 to provide six months funding for the two recommended resolution authority positions. This amount differs from the Department's request due to updated salary data. Although the Department has sufficient salary savings, this Office does not recommend providing unfunded authorities at this time.

XIII. Zoo

The Zoo Department requests six-months funding in the amount of \$163,814 for nine positions for the TLH program. Position authority is requested for eight (two Administrative Clerks, two Gardener Caretakers, and four Custodians) of the nine positions as one position is currently authorized in 2022-23 (i.e., one Administrative Clerk). The new positions requested consist of two Administrative Clerks, two Gardener Caretakers, and four Custodians, with duties as follows:

- Two Administrative Clerks would be utilized in a shared capacity to support clerical and administrative needs for the following four divisions in the Department: Learning and Engagement, Equity Programs, Sustainability and Capital Programs, and Conservation.
- Two Gardener Caretakers would support the landscape and facility maintenance efforts as well as all landscape maintenance for animal exhibits.
- Four Custodians would assist and support the daily workload demands to properly clean, sanitize, and maintain the Zoo.

This Office has reviewed the Zoo's request for new positions and recommends that six new resolution authority positions be approved at this time, consisting of two Administrative Clerks, two Gardener Caretakers, and two Custodians. This Office's recommendations differ from the Department's request as we recommend two fewer positions. The Zoo has 14 authorized regular Custodian positions in the Department. Of these, one is held vacant to generate salary savings and the remaining 13 positions are currently filled. At this time, this Office recommends approving two of the four requested Custodians and assessing the workload impact of the two new Custodians.

The Zoo Department requests funding in the amount of \$163,814. This Office has reviewed this request. Six-months funding for the recommended six new resolution authority positions totals

\$121,792. Although a net year-end surplus of \$291,489 is projected in the 2022-23 First Financial Status Report for this department, the Zoo has many potential demands against this surplus, including unanticipated higher costs due to inflation, ongoing maintenance, and repairs and improvements in preparation of the Zoo's accreditation renewal. Therefore, this Office recommends a transfer of \$121,792 from the UB for the recommended new position authorities.

FISCAL IMPACT STATEMENT

Approval of the recommendations of this report will result in a transfer of \$1,277,631 from the Unappropriated Balance to various City departments to hire employees through the Targeted Local Hire and Bridge to Jobs Programs in 2022-23. This transfer should be sufficient for the estimated expenditures for the 70 new positions authorized as part of this report for fiscal year 2022-23. In order to continue these positions in 2023-24, departments will need to request continued resolution authority as part of the 2023-24 budget process.

The annual ongoing cost including direct salary and related costs for the continuation of 70 positions in 2023-24 is approximately \$6.1 million. Transferring the remaining funding from the Unappropriated Balance to a new account for fiscal year 2023-24 costs will offset this ongoing cost in the short term.

FINANCIAL POLICIES STATEMENT

This report's recommendations are in partial compliance with the City's Financial Policies. While budgeted funding is available in the current fiscal year for anticipated expenditures, the City's Financial Policies recommend considering the City's ability to pay for future year expenses and also recommends avoiding one-time funds for ongoing programs and services. Since the recommended TLH and BRIDGE positions will continue beyond fiscal year 2022-23, this Office has calculated the going costs to be approximately \$6.1 million in 2023-24. Therefore, this Office recommends transferring the remaining funds to be held in the Unappropriated Balance in a new account for 2023-24 costs that will be reverted to the Reserve Fund to offset the increased expenditure in 2023-24.