

PERSONNEL, AUDITS, AND HIRING COMMITTEE REPORT relative to Targeted Local Hire (TLH) and Bridge to Jobs Program position and funding requests for the period January 1, 2023 through June 30, 2023.

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

1. RESOLVE and APPROVE, subject to allocation by the Board of Civil Service Commissioners, the following 70 positions, to be employed in the Departments indicated, to further the City's commitment to hiring employees through the TLH and Bridge to Jobs Programs for the period January 1, 2023 through June 30, 2023:

Department	No.	Class Code	Title
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	4	1358	Administrative Clerk
General Services	1	1223	Accounting Clerk
General Services	20	3156	Custodian
Information Technology Agency	5	1461-2	Communication 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 Administration	2	1358	Administrative Clerk
Public Works, Bureau of Contract Administration	1	1223	Accounting Clerk

Department	No.	Class Code	Title
Public Works, Bureau of Street Lighting	1	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	2	3112	Maintenance Laborer
Youth Development	1	1461-2	Communication Information Representative II
Youth Development	1	9053	Community Services Representative
Zoo	2	1358	Administrative Clerk
Zoo	2	3156	Custodian
<u>Zoo</u>	<u>2</u>	3141	Gardener Caretaker
Total:	70		

2. TRANSFER \$1,277,015 from the Unappropriated Balance No. 58, General Fund No. 100, Account No. 580340 entitled Targeted Local Hire to the following Departmental accounts:

Dept No.	Department	Fund	Account	Title	Amount
06	Animal Services	100	1010	Salaries General	\$154,114
10	City Administrative Officer	100	1010	Salaries General	41,384
19	Youth Development	100	1010	Salaries General	44,025
21	Community Investment for for Families	100	1010	Salaries General	20,692
38	Fire	100	1010	Salaries General	60,076
40	General Services	100	1010	Salaries General	313,419
32	Information Technology Agency	100	1010	Salaries General	114,840

Dept No.	Department	Fund	Account	Title	Amount
66	Personnel	100	1010	Salaries General	136,638
68	City Planning	100	1010	Salaries General	47,627
74	Public Works, Board of Public Works	100	1010	Salaries General	41,384
76	Public Works, Bureau of Contract Administration	100	1010	Salaries General	68,319
84	Public Works, Bureau of Street Lighting	100	1010	Salaries General	110,705
87	Zoo	100	1010	Salaries General	<u>121,792</u>
				Total:	\$1,227,015

3. TRANSFER \$6,293,985 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 (CAO) 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 TLH 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.
6. RECEIVE and FILE the December 19, 2022 CAO report, attached to the Council File.

Fiscal Impact Statement: The CAO reports that approval of the recommendations contained in the January 24, 2023 CAO report, attached to the Council File, will result in a transfer of \$1,277,631 from the Unappropriated Balance to various City Departments to hire employees through the TLH 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 (FY) 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: The CAO reports that the recommendations contained in the January 24, 2023 CAO report, attached to the Council File, 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 to Jobs positions will continue beyond FY 2022-23, the CAO has calculated the going costs to be approximately \$6.1 million in 2023-24. Therefore, the CAO is recommending 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.

Community Impact Statement: None submitted.

(Budget, Finance, and Innovation Committee waived consideration of the above matter.)

Summary:

On February 7, 2023, your Committee considered December 19, 2022 and January 24, 2023 CAO reports relative to TLH and Bridge to Jobs Program (BRIDGE) position and funding requests for the period January 1, 2023 through June 30, 2023. According to the CAO, as part of the 2022-23 Adopted Budget, the Mayor and City Council reaffirmed the City's commitment to the TLH and 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 the CAO reports details each department's requests and the CAO's recommendations regarding UB transfers and authorization of new positions.

The CAO is recommending:

- 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.

- 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.
- 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. After consideration, the Committee moved to recommend approval of the recommendations contained in the January 24, 2023 CAO report, as amended, and to receive and file the December 19, 2022 CAO report. This matter is now submitted to Council for its consideration.

Respectfully Submitted,

Personnel, Audits, and Hiring Committee

COUNCILMEMBER VOTE

McOSKER: YES
 PRICE: ABSENT
 SOTO-MARTINEZ: YES

ARL
 2/7/23

-NOT OFFICIAL UNTIL COUNCIL ACTS-