

BUDGET AND FINANCE COMMITTEE REPORT relative to the hiring plan for custodial services using the Targeted Local Hire (TLH) Program.

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

1. TRANSFER \$2,789,752 from the Unappropriated Balance to the Department of General Services (GSD) Contractual Services Account No. 3040, Fund No 100/40.
2. RESOLVE that the following positions are APPROVED and CONFIRMED from April 1, 2019 through June 30, 2019, subject to allocation by the Civil Service Commission:

| <u>No.</u> | <u>Title</u> | <u>Class Code</u> |
|------------|---------------------------|-------------------|
| 1 | Custodian Supervisor | 3176 |
| 2 | Senior Custodian | 3157 |
| 1 | Senior Management Analyst | 9171 |

3. INSTRUCT the (GSD) to provide a status report within six months.

Fiscal Impact Statement: The GSD reports that the TLH Program will cost \$515,000 in 2018-19. Of this amount \$262,000 will be financed by a transfer within GSD accounts. The remaining \$253,000 will require a transfer from the Unappropriated Balance. Future years funding will be included in the Department's annual budget requests.

Community Impact Statement: None submitted.

SUMMARY

At its regular meeting on February 25, 2019, the Budget and Finance Committee considered a joint Personnel and Animal Welfare (PAW) and Information Technology and General Services (ITGS) Committees' report and a GSD report relative to a hiring plan for custodial services using the TLH Program. The Committee further considered communication from the Budget and Finance Committee Chair.

Representatives from the GSD presented their report and answered the Committee's questions regarding the status of the TLH Program for custodial services. The GSD reported the program is delayed, and the additional appropriations and resolution authorities would assist the TLH Program begin in the following fiscal year. The Committee thanked the GSD for their efforts, and requested the GSD submit a status report, including a cost analysis of the TLH Program, within six months.

After providing an opportunity for public comment, the Committee recommended that Council approve the recommendations submitted by the Committee Chair. This matter is now forwarded to Council for its consideration.

Respectfully Submitted,

BUDGET AND FINANCE COMMITTEE

| <u>MEMBER</u> | <u>VOTE</u> |
|---------------|-------------|
| KREKORIAN | YES |
| PRICE | YES |
| KORETZ | YES |
| BONIN | YES |
| BLUMENFIELD | YES |

A handwritten signature in black ink that reads "Paul Kebovia". The signature is written in a cursive, flowing style.

AC 18-0600-S140 2-25-19

-NOT OFFICIAL UNTIL COUNCIL ACTS-