

**Email from Councilor Derek Volkart Questions Regarding the FY2021-2022 Budget
Approved by the Budget Committee on May 26, 2021, Prior to Council Adoption**

[For clarification purposes, staff added "Q1"- "Q10" to link questions with the responses below.]

I apologize for missing the last Budget Committee meeting. At the May 19 meeting a June 2nd Budget meeting was referenced and I unwittingly scheduled myself out of what turned out to be the last Budget Committee meeting on May 26. I have listened to the audio from the 26th and I wanted to follow up prior to the budget coming before the Council as I am still seeking some budget details critical to getting fully informed. Sorry for not getting this to you sooner and thank you for bringing me up to speed!

(Q1) As a follow up to Budget Committee discussions of new staff positions, I am still seeking job descriptions for the new positions (draft or final), as well as **(Q2)** the organizational chart of positions within the City (page 13 from last year's budget packet). I would really appreciate understanding which positions are interim or permanent and the life of the positions. This will be helpful for my own understanding and assist in approving a budget.

While I understand from your explanation on May 19th that job descriptions don't exist for some of the grant-funded position requests and that it would be expensive and inaccurate to create them, we must have some sort of framework for these positions and how they would fit within our current staffing and duties framework. The organizational chart is critical and any job descriptions and information for positions lacking job descriptions may be helpful.

I likely need help with my confusion but I have notes on the three new positions - (~59:00 mark of May 19) as part of this budget (not accounted for on the expense side per Kurt):

(Q3) Grants management tracking assistant (MWAP has funded this already January through June 2021?) that is not necessarily a position, but the work needs to be done for the grant (Assistant Finance Director is handling it currently)

(Q4.a&b) Wildfire recovery liaison (Ford Foundation grant? And MWAP?) - for expectations around community engagement and bilingual communication - "needs to be captured in the funding piece but also the org chart as to how it lays out because that role is more around community engagement and not specific to community planning so it could be put under the admin role but it is also, in terms of how we have been doing staffing has been more under the city recorder role"

(Q5) Volunteer/events coordinator - from the general fund. Provides extra support for the committees and commissions. Position derived from the incomplete Council goal setting and request of a resident.

(Q6) With respect to the new hire for "Community Outreach Liaison" please help me understand if "Community Engagement" is a department or if it is just part of Administration and where that budgeted expenditure is located? I assume this position will be on the organizational chart as well.

(Q7) My understanding is that projected salaries are based on past (historic) salaries? Are the 21-22 projections of budgeted salaries based solely on last year's salaries or do they include non-salary pay from last year as well?

(Q8) Regarding Council discretionary funds, I think Kurt offered to provide this as a line item under Council and outside of committees and commissions as it is an easy bookkeeping move. **(Q9)** In February you were authorized to spend up to \$75,000 of the \$93,500 as a "last resort" with a request to notify the Council with an email if that were necessary. What is the status of the Council discretionary funds from last year?

(Q10) Following confusion about the accuracy of the figures, Kurt was going to report back regarding the amount what the tenant in the Depot building was paying in utility costs. I don't think we had a follow up on that.

Staff Responses to Derek Volkart's Questions

Q1. Request for More Information on New Staff Positions / Responsibilities

Grants Administrator

1.0 FTE equivalent staff or consultant for 1-year (interim).

Responsibilities:

- Assign or confirm roles related to grant,
- Develop timelines to ensure grant objectives met,
- Work with the Finance Department to develop a system to track funding,
- Hold meetings as needed with those conducting grant activities,
- Meet with Grantor, as required, to demonstrate grant proceeding as required,
- Develop and submit regular grant reports to Grantor, as required, to meet reporting requirements,
- Provide updates to the City Manager and Council, as needed.

Wildfire Recovery Liaison / Outreach

1.0 FTE equivalent staff for 1-year (interim), bi-lingual preferred.

Responsibilities:

- Serve as primary point of contact for disaster recovery between City and Latinx community.
- Update the city's website more accessible to the more vulnerable members of the Talent community and make recovery-related information in both English and Spanish.
- Coordinate development and implementation of city's disaster recovery plan for the city's more vulnerable and Latinx community.
- Establish and maintain contacts and networks for disaster recovery resources and support systems.
- Incorporate critical mitigation, resilience, sustainability and accessibility-building measures into recovery plans and efforts.
- Conduct outreach to and facilitate the involvement of the Latinx community on the city's advisory and policy making bodies.
- Lead the development of the city's recovery plans, ensuring they are publicly supported, actionable, and feasible based on available funding and capacity.
- Identify organizational capacity building needs for local organizations serving the Latinx community and help coordinator and/or advocate for provision of the needed resources.

- Facilitate and support effective decision-making and coordination for recovery objectives and activities, including administration, housing recovery, and cultural resources.
- Establish stronger, multilingual presences on social media site, Revamp, update and organize the City of Talent & URA websites to provide clear, informative information to the community. Deliver relationships with the community organizations and key stakeholders with support to the Latinx/Spanish-speaking community.

Volunteer/Events Coordinator

1.0 FTE equivalent staff for 1-year (interim), bi-lingual preferred.

Responsibilities:

- Expand the city's engagement with and support of committees and commissions,
- Conduct training for city volunteers on emergency preparedness,
- Assist with the reorganization of city committees to better align with current city needs,
- Enhance community engagement for serving on committees/commissions, including outreach and recruitment for a more diverse pool of candidates for committees/commissions,
- Organize community events, including the planning of event details,
- Assist with promoting community and city events,
- Establish and maintain relationships with vendors and venues,
- Create timely and reliable financial reports and payment collection,
- Manage events and address problems that arise,

Wildfire Recovery Coordinator

0.5 FTE equivalent staff or consultant for 1-year (interim), bi-lingual preferred.

Responsibilities:

- Assist with updating the city's Housing Code Updates to address fire recovery,
- Assist with updating the city's Housing Needs Analysis to address fire recovery,
- Assist with updating the city's Housing Production Strategies to address fire recovery,
- Assist with updating the city's Housing Implementation Plan to address fire recovery.
- Meet with developers and homeowners to listen to and address individual concerns and liaise with city staff to address issues such as water bills.

Q2. Organizational Chart

The requested organizational chart was provided in the Budget packet and is also attached.

Further, staff has provided a detailed breakdown of each staff position (including major consultant roles), which is also attached. The breakdown by position includes information on the revenue sources; namely, the General Fund, Utilities, and Municipal Wildfire Assistance Program (MWAP) Grant.

Q3. Information on Roles – Grants Administrator

Federal and state grants require a high level of detailed grant management as a core requirement; otherwise, the funds are not allocated or need to be returned. This is a detail-oriented and time-intensive role. If the majority of grants the city applied for are funded, this may need to become two fulltime positions – the volume of work is that large.

This work is currently being funded by MWAP and done by a consultant (Healthy Sustainable Communities). The Assistant Finance Director already had a pre-existing fulltime workload but has been assisting the city's consultant as grants require tracking within the City's financial management software – this overlap is required for successful implementation of the grant.

Q4.a. Information on Roles – Wildlife Recovery Liaison / Outreach

Part of this role is already covered by the WorkSource staff member, but additional support is needed for more direct engagement with individuals impacted by the fire.

Q4.b. Information on Roles – Wildlife Recovery Coordinator

This role is distinct from the Wildfire Recovery Coordinator, which is spread out among several lead staff given that wildfire recovery is "all hands on deck" work for all city staff (it literally impacts the work of every staff member every day). As with partial allocation to the city's utilities, this partial allocation to other lead staff roles recognizes the percentage of their time spent on direct recovery work and enables the city to maximize the focus of General Fund dollars on "standard city work." This part-time role supports the Community Development Director's efforts in updating the City's planning documents and ensuring the land use aspects of wildfire recovery are being addressed.

Q5. Information on Roles – Volunteer/Events Coordinator

This work is currently being partially completed by the City Recorder/Community Engagement Director, who has been handling an unsustainable workload since January. This role will enable the city to better leverage community volunteers to better engage with the city and enable the city to better prepare for emergency response to future disasters.

Q6. Information on Community Engagement

With respect to the new hire for "Community Outreach Liaison" please help me understand if "Community Engagement" is a department or if it is just part of Administration and where that budgeted expenditure is located?

Community Engagement is under the Records & Public Information Department within the General Fund. Given the communities impacted by the Alameda fire, the City has had to respond to this need. With the introduction of bi-lingual access to public meetings and public postings, the City has been operating in this manner since January and the updated org chart reflects current practice to address this community need.

Q7. Information on Salaries

My understanding is that projected salaries are based on past (historic) salaries? Are the 21-22 projections of budgeted salaries based solely on last year's salaries or do they include non-salary pay from last year as well?

For established positions, including union and non-union positions, the personnel costs in the Approved 2021-22 Budget include Salary, and where applicable, Overtime, Certification Pay, Step Increases, and Cost of Living Adjustments (1.7% under the current/proposed Contracts). The rates are based on the rate chart negotiated by the union or a negotiated hire rate. The FY2021-2022 adjustment is based solely on the 1.7% negotiated COLA increase on the base rate/total comp package.

Q8. Information on Community Engagement

Regarding Council discretionary funds, I think Kurt offered to provide this as a line item under Council and outside of committees and commissions as it is an easy bookkeeping move.

Kurt offered to make that change but staff did not receive a specific request from a Councilor to make such a change.

Q9. Information on Community Engagement

In February you were authorized to spend up to \$75,000 of the \$93,500 as a "last resort" with a request to notify the Council with an email if that were necessary. What is the status of the Council discretionary funds from last year?

Staff was mindful that the coming few years would be financially challenging following the fire and limited use of the discretionary funds. (If the grant monies are removed, the city is essentially in deficit spending given the loss of tax revenue. The partial allocation of grant monies for specific staff assignments has enabled the City to maintain current service levels as well as engage in recovery efforts.) Staff has not transferred the Council Discretionary appropriation to any other account in the current fiscal year (only TPAC and Parks Commission have used discretionary funds) so the balance of \$95,500 remains.

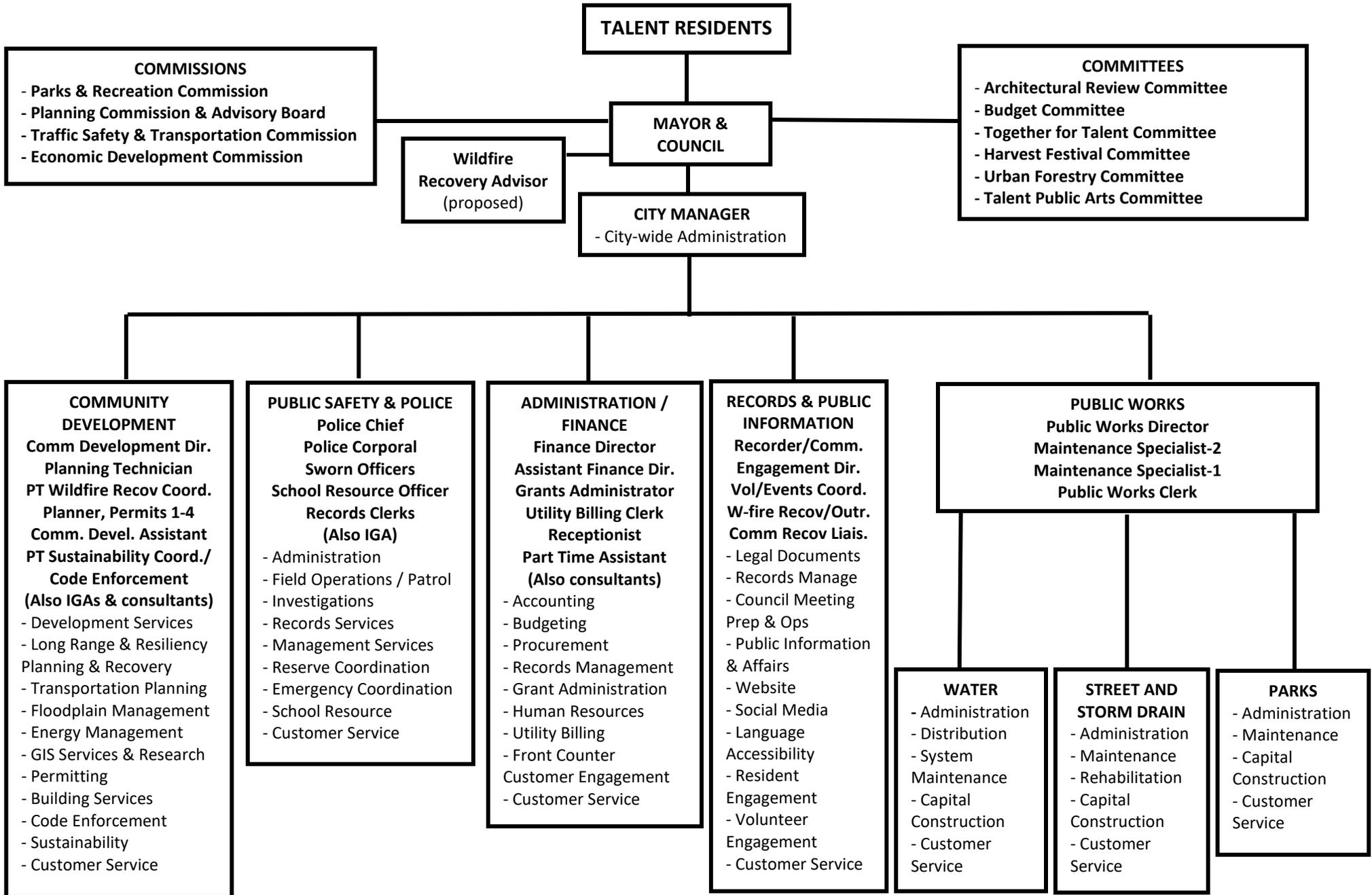
Q10. Information on Community Engagement

Following confusion about the accuracy of the figures, Kurt was going to report back regarding the amount what the tenant in the Depot building was paying in utility costs. I don't think we had a follow up on that.

Upon his review of the utility costs for January thru May 2021, it appears the Depot tenant is paying the full water, sewer, and electricity as they are billed directly by the property manager, CPM. This was an error in the original text.

CITY OF TALENT

Organizational Chart – July 2021



Department	Position / Title	Name	Staff / Consult	FTE	Equip	Funding
Administration	City Manager	Vacant	staff	1		GF / MWAP / Utilities
Admin / Finance	Finance Director	Sexton	staff	1		GF / Utilities
Admin / Finance	Asst. Finance Director	Heiken	staff	1		GF / MWAP / Utilities
Admin / Finance	Grants Administrator	New	1-yr staff/consult	1		GF / MWAP
Admin / Finance	Receptionist	Beaber	staff	1		GF / Utilities
Admin / Finance	Utility Billing Clerk	Barnhill	staff	1		GF / Utilities
Admin / Finance	PT Assistant	Nelson	PT staff	0.15		GF
Admin / Finance	Technical Expert - Federal	New	PT consultant		-0.2	MWAP
Admin / Finance	Grant Writer	New	PT consultant		-0.1	MWAP
Records & Public Info	Recorder & Comm Engage Dir	Flores	staff	1		GF / MWAP
Records & Public Info	Volunteer / Events Coord	New	1-yr staff	1		GF
Records & Public Info	Wildfire Recovery / Outreach	New	1-yr staff	1		Ford Found / MWAP
Records & Public Info	Comm Recovery Liasion	Nilda	1-yr "consultant"	1		WorkSource
Community Development	Comm Development Director	Maze	staff	1		GF / MWAP
Community Development	Planning Technician	Trimiew	staff	1		GF / MWAP
Community Development	Comm Development Assistant	Talley	staff	1		GF / MWAP
Community Development	Comm Development Assistant	Vacant	staff	1		GF
Community Development	Sustainability / Code Enforce	Hoch	PT staff	0.8		GF
Community Development	Wildfire Recovery Coordinator	New	PT 1-yr staff/cons	0.5		MWAP
Community Development	Planner, Type 2-4 Permits	Lois D	PT consultant		-0.5	MWAP
Community Development	Planner, Type 1 Permits	Vacant	1-yr staff/consult		-0.2	MWAP
Public Safety / Police	Police Chief	Snook	staff	1		GF
Public Safety / Police	Corporal	Vacant	staff	1		GF
Public Safety / Police	Sworn Officer	Carnighan	staff	1		GF
Public Safety / Police	Sworn Officer	Kamps	staff	1		GF
Public Safety / Police	Sworn Officer	Valdovinos	staff	1		GF
Public Safety / Police	Sworn Officer	Whiteman	staff	1		GF
Public Safety / Police	Sworn Officer	Johnson	staff	1		GF
Public Safety / Police	Sworn Officer / SRO	Vacant	staff	1		GF / PTSD
Public Safety / Police	Records Clerk	Fischer	staff	1		GF
Public Safety / Police	Records Clerk	Rogers, A.	staff	1		GF
Public Safety / Police	Sworn Officer (Ashland)	misc	Ashland IGA		~1+	MWAP
Public Works	Public Works Director	Marshall	staff	1		GF / MWAP / Utilities
Public Works	PW Maint Specialist-2	Slayton	staff	1		GF / MWAP / Utilities
Public Works	Clerk 2-Admin Asst, Water	Bradley	staff	1		GF / MWAP / Utilities
Public Works	PW Maint Specialist-1	Edwards	staff	1		GF / Utilities
Public Works	PW Maint Specialist-1	Olsen	staff	1		GF / Utilities
Public Works	PW Maint Specialist-1	Gillespie	staff	1		GF / Utilities
Public Works	PW Maint Specialist-1	Walters	staff	1		GF / Utilities
Public Works	PW Maint Specialist-1	Vacant	1-yr staff	1		GF / Utilities