

BUDGET AND FINANCE COMMITTEE REPORT relative to a Grant-Funded Full-Time Equivalent (FTE) Budget Policy that provides for permanent hiring, allocation, and funding of staff assigned to grant-funded projects.

Recommendation for Council action, pursuant to Motion (Hutt, Jurado - McOsker):

INSTRUCT the City Administrative Officer (CAO) and the Chief Legislative Analyst (CLA) to report to Council in 30 days with recommendations for a Grant-Funded FTE Budget Policy that provides for the permanent hiring, allocation, and funding (whether grant funded or through identified matching funds) of staff assigned to grant-funded projects.

Fiscal Impact Statement: Neither the CAO nor the CLA has completed a financial analysis of this report.

Community Impact Statement: None submitted

SUMMARY

At its meeting held on September 15, 2026, your Budget and Finance Committee considered Motion (Hutt, Jurado – McOsker), dated April 17, 2026, relative to instructing the CAO and CLA to report back on recommendations for a Grant-Funded FTE Budget Policy that would provide for the permanent hiring, allocation, and funding for staff assigned to grant-funded projects, for the delivery of milestones completion of such projects in a timely manner within the original proposed budget. After an opportunity for public comment was held, the Committee moved to note and file the Office of Finance report, 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> |
|---------------|-------------|
| YAROSLAVSKY:  | YES         |
| BLUMENFIELD:  | YES         |
| HUTT:         | YES         |
| McOSKER:      | YES         |
| HERNANDEZ:    | YES         |

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**-NOT OFFICIAL UNTIL COUNCIL ACTS-**