



# Department of Economic Inclusion Budget Presentation

Budget & Finance Committee

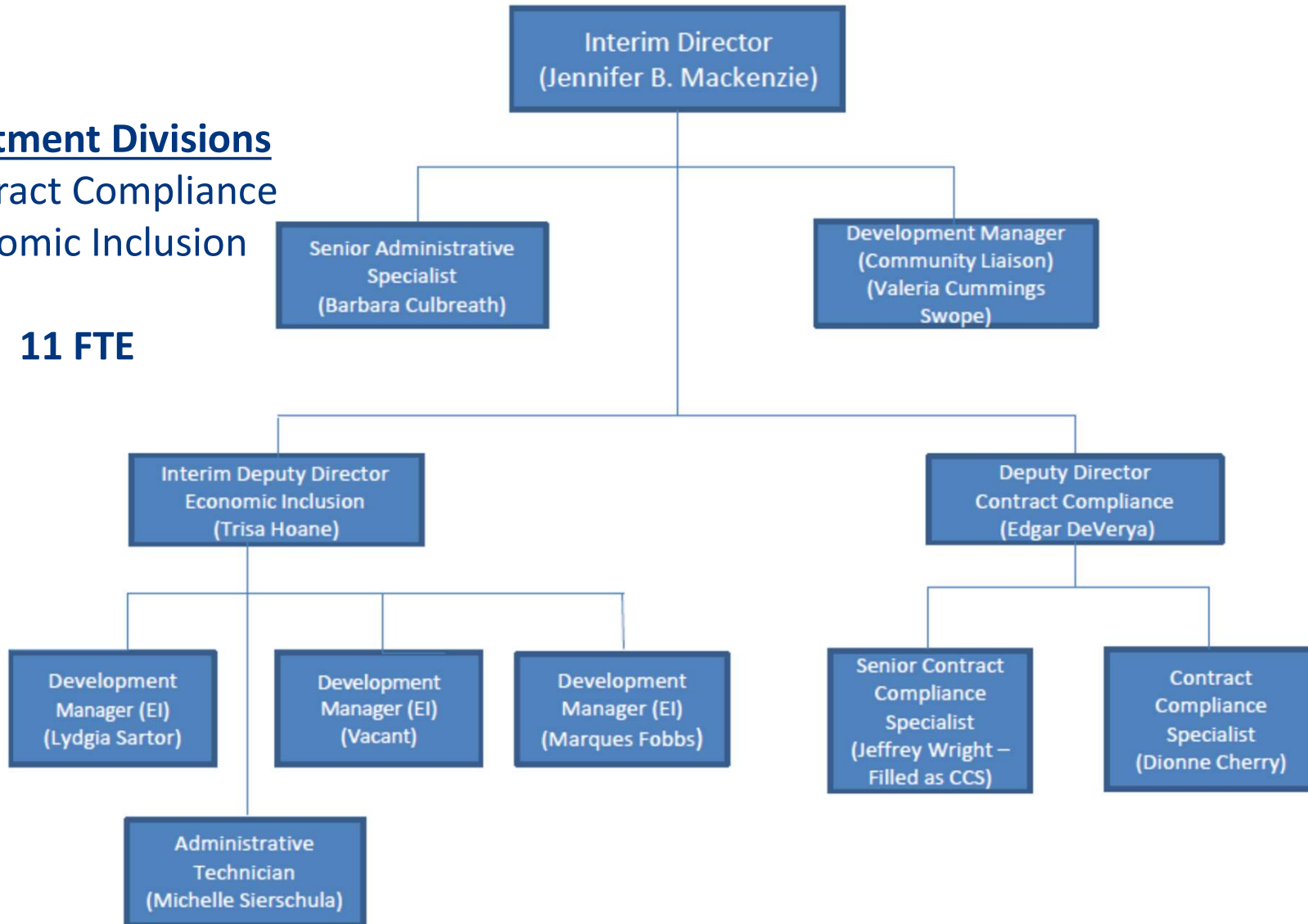
February 4, 2020

# Economic Inclusion

## Department Divisions

- Contract Compliance
- Economic Inclusion

11 FTE



# Economic Inclusion Budget History

General Fund Operating Budget  
FY 2018 – FY 2020

|                        | <b>FY 2018</b>   | <b>FY 2019</b> | <b>FY 2020</b> |
|------------------------|------------------|----------------|----------------|
| Personnel Compensation | 669,853          | 657,020        | 681,244        |
| Fringe Benefits        | 219,822          | 229,100        | 197,466        |
| Non-Personnel Expenses | 229,203          | 83,770         | 87,620         |
| <b>Total</b>           | <b>1,118,878</b> | <b>969,890</b> | <b>966,330</b> |

# Economic Inclusion Budget History

Restricted Funds Operating Budget  
FY 2018 – FY 2020

## Income Tax – Infrastructure Fund 302

|                        | <b>FY 2018</b> | <b>FY 2019</b> | <b>FY 2020</b> |
|------------------------|----------------|----------------|----------------|
| Personnel Compensation | 229,030        | 236,350        | 256,600        |
| Fringe Benefits        | 72,260         | 79,020         | 88,640         |
| Non-Personnel Expenses | 12,990         | 0              | 0              |
| <b>Total</b>           | <b>314,280</b> | <b>315,370</b> | <b>345,240</b> |

# Economic Inclusion Department

## Significant Issues

### Staffing

#### **Primary Responsibilities of Development Managers and Contract Compliance Specialists (Currently five total FTEs):**

**Approximately 300 Open Contracts (\$330M) Monitored for Inclusion**

**More than 215 Contracts (\$300M) Monitored for Federal, State and Local Prevailing Wage Compliance**

**Approximately 85 Contracts Subject Only to Wage Enforcement Requirements**

**93 Bid and RFP Reviews in 2019**

**Approximately 350 Prevailing Wage Determinations in 2019**

**356 Certifications Vetted in the Past 12 Months**

# Economic Inclusion Department Significant Issues Disparity Study

## Chapter 324, Minority and Women Business Enterprise Program

- Scheduled to Sunset 12/31/2020 Per CMC 324—7(b) UNLESS Council finds, after an appropriate study, that statistically significant disparity continues to exist and extends the program.
  - RFI published earlier this fiscal year to determine timeline and estimated cost
    - 12 – 15 Months from Initiation to Final Report
    - Cost Estimate: \$800,000

QUESTIONS?