



Department of Economic Inclusion Budget Presentation

Budget & Finance Committee

March 8, 2021

Economic Inclusion Budget History

General Fund Operating Budget FY 2017 – FY 2021

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Compensation	637,730	669,850	657,020	681,240	523,280
Fringe Benefits	175,960	219,820	229,100	197,470	140,540
Non-Personnel Expenses	277,220	229,200	83,770	87,620	3,626,330
Total	\$ 1,090,910	\$ 1,118,870	\$ 969,890	\$ 966,330	\$ 4,290,150

Starting in FY 2021, several leveraged support contracts were transferred from the Department of Community and Economic Development (DCED) to Economic Inclusion.

Economic Inclusion Budget History

Restricted Funds Operating Budget FY 2017 – FY 2021

Income Tax-Infrastructure Fund 302

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Compensation	213,130	229,030	236,350	256,600	246,280
Fringe Benefits	82,880	72,260	79,020	88,640	77,710
Non-Personnel Expenses	23,400	12,990	-	-	-
Total	\$ 319,410	\$ 314,280	\$ 315,370	\$ 345,240	\$ 323,990

Economic Inclusion Significant Issues

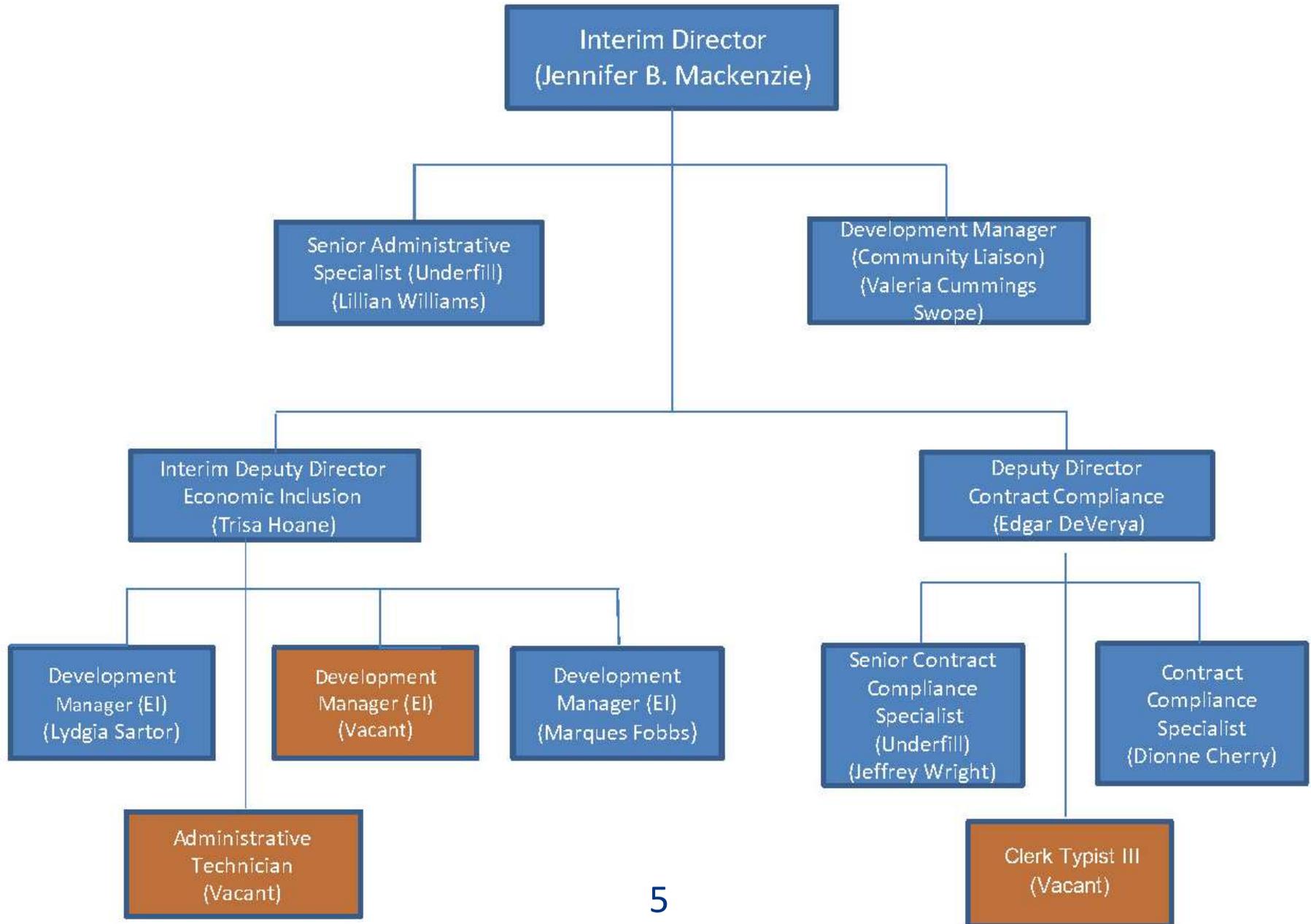
Staffing

➤ Staffing Reductions

- Only 9 of 12 positions on TO are filled (25% vacancy).
 - One administrative position has had to remain vacant for the past 5 years.
 - A second administrative position has been left vacant as a result of ERIP and is being evaluated for possible permanent elimination.
 - A Development Manager position has been vacant for more than a year due to interim nature of Director and Deputy Director appointments.

- Sharing an administrative position with another department (Maximum allocation of time: 37.5%)

Economic Inclusion Significant Issues



Economic Inclusion Significant Issues

Staffing (continued)

- Expansion of Responsibilities
 - Development Project Monitoring for Inclusion and Prevailing Wage. (74 projects open with City funding of nearly \$80m)
 - Wage Enforcement Responsibilities, Including Development Projects Not Otherwise Subject to Monitoring
 - Bid and RFP Inclusion Reviews Expanded to Include Projects with Aspirational SBE Goals and Projects with No Goals But on Which Inclusion Has Been Encouraged.
 - Responsible Bidder Bid Reviews
 - Management of Leveraged Support and Grant Program Contracts

Economic Inclusion Significant Issues Staffing (Continued)

- Approximately 340 Open Contracts (\$386m) Monitored for Inclusion
- More Than 235 Open Contracts (\$352m) Monitored for Federal, State or Local Prevailing Wage
- Approximately 100 Contracts Subject Only to Wage Enforcement
- 103 Bid and RFP Inclusion Review and 30 Responsible Bidder in CY 2020
- Approximately 320 Prevailing Wage Determinations in CY 2020

Economic Inclusion Significant Issues Staffing (Continued)

- 362 Certifications in Some Stage of Vetting in CY 2020 (184 processed to decision despite 3-month suspension of processing during TEL)
- 57 Contracts Reviewed for MBE/WBE Goal Setting During CY 2020
- Approximately 70 EEO Forms Reviewed and Processed During CY 2020
- Disparity Study Update Project Management FY 2022

QUESTIONS?