

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: Economic and Workforce Development

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
- ☒ **Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports:** Printed report from GFS Target, reports #15.40.001 & 15.40.002
- ☒ **Department Budget Summary:** Submission includes copy of report # 15.50.012.
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ☒ **Position Changes:** Completed "Form 3B: Position Changes."
- ☐ **Equipment & Fleet Requests:** Completed "Form 4A: All Equipment Funded in prior budget"; "Form 4B: New General Fund Equipment"; "Form 4C: Fleet".
- ☒ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as part of the budget submission.
- ☐ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js
- ☒ **Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing report
- ☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.
- ☐ **New Legislation:**
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☐ **Other Requests:** Submitted requests for the following items (through separate forms), if applicable:
 - ☐ COIT
 - ☐ Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Merrick Pascual

Signature: _____

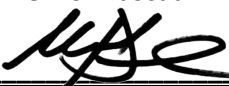


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BUDGET FORM 1A: Summary of Major Changes

FY 2021-22 and FY 2022-23

ECONOMIC AND WORKFORCE DEVELOPMENT

Major Changes	Department Response
<p>1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.</p>	<p>No major changes or new initiatives are being proposed in the Dept Phase. The Department will provide enhancement proposals to the Mayor to determine and decide what new initiatives are most aligned with policy priorities around supporting small businesses and economic recovery, programs with demonstrated outcomes centered on equity and continuing programming related to the COVID-19 response.</p>
<p>2. EXPENDITURES. What expenditure changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.</p> <p>(This should match an Audit Trail, as shown in form 3A Expenditure Changes).</p>	<p>Expenditure changes include a redistribution of overhead across the Department which affects both the General Fund and Non-General Fund.</p> <p>General Fund: Primary expenditure changes include decreasing attrition savings in FY 21-22 to hire needed staff to work on the Economic Recovery effort, a reduction in Professional & Specialized Services and reductions in City Grant Programs.</p> <p>Non-General Fund: Primary expenditure changes include a new competitive Department of Labor grant awarded to OEWD and adjustments to balance expenditures with anticipated grant award amount for existing and continuing grants.</p>
<p>3. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.</p> <p>(This should match an Audit Trail, as shown in form 2A Revenue Report).</p>	<p>General Fund: Primary revenue changes include an decrease from Office of Community Investment and Infrastructure and increase in Developer Exactions.</p> <p>Non-General Fund: Primary revenue changes include new competitive grants awarded to OEWD.</p>
<p>4. TARGET. How did the department meet its target? What are the programmatic, operational, or staffing impacts of this proposed reduction?</p>	<p>The Department met it's target through reducing General Fund expenditures and realizing new sources of revenue. Given new competitive grants awarded to OEWD, a redistribution of overhead across sources further resulted in General Fund reductions in the upcoming Fiscal Year. Programmatic impacts of the proposed budget reductions result in the decreased ability to provide direct services and programs to participants around the following areas: Business Development, Film, Invest In Neighborhoods, Office of Small Business and Workforce Development. Lastly, attrition savings decreases have been proposed to allow for the hiring of staff needed for the Economic Recovery effort.</p>
<p>5. POSITIONS. Did the department include changes to positions or special classes? What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.</p> <p>(Reminder: No increases to General Fund supported FTE should be loaded in the system. Include reference numbers for all position changes).</p>	<p>Temporary Exchanges (TXs) are included to reflect TXs that have been approved by the Department of Human Resources and the Mayor's Office in the prior two fiscal years.</p>

BUDGET FORM 1A: Summary of Major Changes

FY 2021-22 and FY 2022-23

ECONOMIC AND WORKFORCE DEVELOPMENT

<p>6. INTERDEPARTMENTAL SERVICES (IDS). Is the department proposing any discretionary changes to IDS workorders (excluding those that are centrally loaded by the Mayor's Office)? If so, describe the changes, including the change amount, the corresponding requesting/performing department, and whether those departments are in agreement with the change.</p> <p>(Reminder: A new IDS balancing report (15.20.012 3.b.2) is available in CFO Dashboards > Enterprise Planning in BI).</p>	<p>Yes, changes to IDS workorders include:</p> <ul style="list-style-type: none"> - \$12,153 elimination to the Tax Collector to collect and process Community Benefits District related assessments. - \$500,000 increase to the City Attorney to provide legal services relatd to public-private development projects. - \$50,000 increase to OCA-OLSE to provide prevailing wage enforcement services. - \$463 increase to Adult Probation to contribute to Reentry Council operations. - \$107,165 decrease to SF Fire Department for services related to public-private development projects. - \$20,000 increase from MOHCD for CityBuild services. - \$18,579 increase from Building Inspections to coordinate complex real estate development projects.
<p>7. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?</p> <p>If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.</p>	<p>No</p>
<p>8. PROP J: Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.</p>	<p>n/a</p>
<p>9. TRANSFER OF FUNCTION: Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>No</p>
<p>10. INTERIM EXCEPTIONS: Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?</p>	<p>No</p>
<p>11. FELLOWSHIP PROGRAMS: Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?</p> <p>Reminder for AIR, PRT, PUC and SFMTA, please also address FY 21/22, including the 1249 HR Analyst Trainee program.</p>	<p>No</p>

15.40.002 GFS Target & Non-GFS Balance
Time run: 2/22/2021 9:32:33 AM

Department: ECN Economic & Wrkfrce Dvlpmnt		(General Fund Supported)					
		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
ELIMINATION	Transfer Adjustment - Uses	(1,272)	1,272	0	(1,272)	1,272	0
	Transfer Adjustment-Source	(58,785)	0	(58,785)	(58,785)	0	(58,785)
		(60,057)	1,272	(58,785)	(60,057)	1,272	(58,785)
EXPENDITURE	City Grant Program	26,784,059	(2,822,508)	23,961,551	26,784,059	(2,822,435)	23,961,624
	Mandatory Fringe Benefits	4,877,255	107,007	4,984,262	4,779,263	44,929	4,824,192
	Materials & Supplies	54,843	(463)	54,380	54,843	(463)	54,380
	Non-Personnel Services	1,955,742	(82,961)	1,872,781	1,955,742	(82,961)	1,872,781
	Overhead and Allocations	(386,657)	(285,624)	(672,281)	(386,657)	(57,295)	(443,952)
	Programmatic Projects	31,247,126	(624,082)	30,623,044	31,247,126	(642,759)	30,604,367
	Salaries	11,305,603	264,315	11,569,918	11,602,049	125,607	11,727,656
	Services Of Other Depts	11,322,508	431,145	11,753,653	11,322,508	441,134	11,763,642
	Transfers Out	1,272	(1,272)	0	1,272	(1,272)	0
		87,161,751	(3,014,443)	84,147,308	87,360,205	(2,995,515)	84,364,690
REVENUE	Business Taxes	350,000	0	350,000	350,000	0	350,000
	Charges for Services	260,000	0	260,000	260,000	0	260,000
	Expenditure Recovery	4,427,440	38,579	4,466,019	4,427,440	38,579	4,466,019
	Intergovernmental: Federal	35,000	0	35,000	35,000	0	35,000
	Intergovernmental: Other	351,200	(60,081)	291,119	351,200	(60,081)	291,119
	IntraFund Transfers In	58,785	0	58,785	58,785	0	58,785
	Other Revenues	16,702,681	68,155	16,770,836	16,702,681	87,083	16,789,764
		22,185,106	46,653	22,231,759	22,185,106	65,581	22,250,687

	Category	BY Base Amt	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
GFS	General Fund Support	64,976,645	(3,061,096)	61,915,549	65,175,099	(3,061,096)	62,114,003

General Fund Support - BY Target vs Mayor Proposed

General Fund Support - BY+1 Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target	(3,261,096)	61,715,549	200,000

BY+1 Department	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
Reduction Target	(3,261,096)	61,914,003	200,000

Non-General Fund Support - Revenue Balance

Revenue Total : 7,133,744

Expenditure Total : 7,133,744

Revenue Surplus(Deficit) : 0

Non-General Fund Support - BY +1

Revenue Balance

Revenue Total : 5,950,917

Expenditure Total : 5,950,917

Revenue Surplus(Deficit) : 0

15.40.002 Target & Non GFS Balance - Dept Summary

Time run: 2/22/2021 9:32:33 AM

Department		BY Non General Fund Supported			BY+1 Non General Fund Supported		
		Revenue Total	Expenditure Total	Revenue Surplus(Deficit)	Revenue Total	Expenditure Total	Revenue Surplus (Deficit)
ECN	ECN Economic & Wrkfrce Dvlpmnt	6,180,603	6,294,963	(114,360)	6,180,603	6,382,796	(202,193)

15.40.001 GFS Target & Non GFS Balance

Time run: 2/22/2021 9:32:33 AM

Department: ECN Economic & Wrkfrce Dvlpmnt		(General Fund Supported)					
Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
ELIMINATION	Transfer Adjustment - Uses	(1,272)	1,272	0	(1,272)	1,272	0
	Transfer Adjustment-Source	(58,785)	0	(58,785)		0	(58,785)
		(60,057)	1,272	(58,785)	(60,057)	1,272	(58,785)
EXPENDITURE	City Grant Program	26,784,059	(2,822,508)	23,961,551	26,784,059	(2,822,435)	23,961,624
	Mandatory Fringe Benefits	4,877,255	107,007	4,984,262	4,779,263	44,929	4,824,192
	Materials & Supplies	54,843	(463)	54,380	54,843	(463)	54,380
	Non-Personnel Services	1,955,742	(82,961)	1,872,781	1,955,742	(82,961)	1,872,781
	Overhead and Allocations	(386,657)	(285,624)	(672,281)	(386,657)	(57,295)	(443,952)
	Programmatic Projects	31,247,126	(624,082)	30,623,044	31,247,126	(642,759)	30,604,367
	Salaries	11,305,603	264,315	11,569,918	11,602,049	125,607	11,727,656
	Services Of Other Depts	11,322,508	431,145	11,753,653	11,322,508	441,134	11,763,642
	Transfers Out	1,272	(1,272)	0	1,272	(1,272)	0
		87,161,751	(3,014,443)	84,147,308	87,360,205	(2,995,515)	84,364,690
REVENUE	Business Taxes	350,000	0	350,000	350,000	0	350,000
	Charges for Services	260,000	0	260,000	260,000	0	260,000
	Expenditure Recovery	4,427,440	38,579	4,466,019	4,427,440	38,579	4,466,019
	Intergovernmental: Federal	35,000	0	35,000	35,000	0	35,000
	Intergovernmental: Other	351,200	(60,081)	291,119	351,200	(60,081)	291,119
	IntraFund Transfers In	58,785	0	58,785	58,785	0	58,785
	Other Revenues	16,702,681	68,155	16,770,836	16,702,681	87,083	16,789,764
		22,185,106	46,653	22,231,759	22,185,106	65,581	22,250,687

	Category	BY Base Amt	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
GFS	General Fund Support	64,976,645	(3,061,096)	61,915,549	65,175,099	(3,061,096)	62,114,003

General Fund Support - BY Target vs Mayor Proposed

General Fund Support - BY+1 Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target	(3,261,096)	61,715,549	200,000

BY+1 Department	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
Reduction Target	(3,261,096)	61,914,003	200,000

Department: ECN Economic & Wrkfrce Dvlpmnt		(Non GFS Balance)					
Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
ELIMINATION	Transfer Adjustment - Uses	(10,000)	10,000	0	(10,000)	10,000	0
	Transfer Adjustment-Source	(801,272)	201,272	(600,000)	(801,272)	201,272	(600,000)
		(811,272)	211,272	(600,000)	(811,272)	211,272	(600,000)
EXPENDITURE	City Grant Program	1,501,855	566,488	2,068,343	1,501,855	(190,702)	1,311,153
	Mandatory Fringe Benefits	1,016,607	(15,919)	1,000,688	993,132	(30,802)	962,330
	Materials & Supplies	11,274	(4,000)	7,274	11,274	(3,500)	7,774
	Non-Personnel Services	1,124,787	(234,186)	890,601	1,124,787	(239,544)	885,243
	Overhead and Allocations	386,658	285,623	672,281	386,658	57,294	443,952
	Programmatic Projects	(23,459)	250,775	227,316	(23,459)	(14,625)	(38,084)

	Salaries	2,235,741	0	2,235,741	2,347,049	0	2,347,049
	Services Of Other Depts	31,500	0	31,500	31,500	0	31,500
	Transfers Out	10,000	(10,000)	0	10,000	(10,000)	0
		6,294,963	838,781	7,133,744	6,382,796	(431,879)	5,950,917
REVENUE	Charges for Services	252,390	(52,390)	200,000	252,390	(27,390)	225,000
	Expenditure Recovery	400,000	0	400,000	400,000	0	400,000
	Interest & Investment Income	8,728	(8,728)	0	8,728	(8,728)	0
	Intergovernmental: Federal	4,450,713	1,215,531	5,666,244	4,450,713	7,704	4,458,417
	Intergovernmental: State	267,500	0	267,500	267,500	0	267,500
	Other Revenues	0	0	0	0	0	0
	Transfers In	801,272	(201,272)	600,000	801,272	(201,272)	600,000
		6,180,603	953,141	7,133,744	6,180,603	(229,686)	5,950,917

Non-General Fund Support - Revenue Balance

Revenue Total : 7,133,744

Expenditure Total : 7,133,744

Revenue Surplus(Deficit) : 0

Non-General Fund Support - BY +1
Revenue Balance

Revenue Total : 5,950,917

Expenditure Total : 5,950,917

Revenue Surplus(Deficit) : 0

ECN Economic & Wrkfrce Dvlpmnt

Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	128.94	131.47	2.53	128.3	-3.17
Non-Operating Positions (cap/other)	-24.25	-25.5	-1.25	-25.5	
Net Operating Positions	104.69	105.97	1.28	102.8	-3.17
Sources					
Business Taxes	350,000	350,000		350,000	
Interest & Investment Income	8,728		-8,728		
InterGovernmental Rev-Federal	4,670,123	5,701,244	1,031,121	4,493,417	-1,207,827
Intergovernmental Rev-State	767,500	267,500	-500,000	267,500	
Intergovernmental Revenue-Othe	351,200	291,119	-60,081	291,119	
Charges for Services	512,390	460,000	-52,390	485,000	25,000
Other Revenues	16,676,190	16,770,836	94,646	16,789,764	18,928
Expenditure Recovery	5,334,172	4,866,019	-468,153	4,866,019	
Interfund Transfers In		58,785	58,785	58,785	
Operating Transfers In	801,272	600,000	-201,272	600,000	
Transfer Adjustment-Source	-1,272		1,272		
General Fund Support	66,679,322	61,915,549	-4,763,773	62,114,003	198,454
Sources Total	96,149,625	91,281,052	-4,868,573	90,315,607	-965,445
Uses - Operating Expenditures					
Salaries	12,897,022	13,805,659	908,637	14,074,705	269,046
Mandatory Fringe Benefits	5,709,397	5,984,950	275,553	5,786,522	-198,428
Non-Personnel Services	3,112,319	2,763,382	-348,937	2,758,024	-5,358
City Grant Program	33,968,831	26,029,894	-7,938,937	25,272,777	-757,117
Materials & Supplies	144,353	61,654	-82,699	62,154	500
Operating Transfers Out	11,272		-11,272		
Overhead and Allocations	-1		1		
Programmatic Projects	29,078,079	30,850,360	1,772,281	30,566,283	-284,077
Services Of Other Depts	11,229,625	11,785,153	555,528	11,795,142	9,989
Transfer Adjustment - Uses	-1,272		1,272		
Uses Total	96,149,625	91,281,052	-4,868,573	90,315,607	-965,445
Uses - Division Description					
ECN Economic Development	23,784,318	20,138,506	-3,645,812	19,788,711	-349,795
ECN Economic and Workforce Dev	-161,816		161,816		
ECN Film Commission	1,452,390	1,200,000	-252,390	1,225,000	25,000
ECN Office of Small Business	2,770,352	2,613,114	-157,238	2,645,034	31,920
ECN Real Estate Development	17,371,716	17,481,457	109,741	17,564,768	83,311
ECN Workforce Development	50,932,665	49,847,975	-1,084,690	49,092,094	-755,881
Uses by Division Total	96,149,625	91,281,052	-4,868,573	90,315,607	-965,445

BUDGET FORM 2A: Revenue Report
DEPARTMENT: ECONOMIC AND WORKFORCE DEVELOPMENT
Please identify proposed revenue changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level.

Total BY Revenue Variance: 1,162,487 total BY+1 Revenue Variance: (1,412)																																		
Budget System Report 15.30.005 filtered on Regular Revenues																																		
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Name Lvl 5	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FORMULA	FILL IN	
GFS	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546	BE Workforce Development	0008	Workforce Development-Citybuil	16663	EW Workforce Development	449997	44900GR0th	449997	City Depts Revenue From OCI		Unspecified	001	Regular Revenues	On-Going		4	\$351,200	\$291,119	(\$60,081)	\$351,200	\$291,119	(\$60,081)	YES	Decreased reimbursement from OCI for workforce compliance services
GFS	ECN	207770	ECN Real Estate Development			207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540	BE Public-Private Development	0001	Joint Development Projects-Gen	16658	EW Public-private Development	479994	47500HhRev	479994	Developer Exactions		Unspecified	001	Regular Revenues	On-Going		4	\$16,507,673	\$16,575,828	\$68,155	\$16,507,673	\$16,594,756	\$87,083	YES	Increased developer exactions due to increase in allocated overhead
Self Supporting	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10770	SR Neighborhood Dev-Grants	10037324	H18 One Workforce Grant	0001	H18 One Workforce Grant	10001	Grants	444831	44000GRFed	444831	Fed Grants Pass-Thru State-0th		Unspecified	001	Regular Revenues	One-Time		1	\$0	\$500,000	\$500,000	\$0	\$0	\$0	YES	One time workforce training grant
Self Supporting	ECN	207767	ECN Economic Development			207767	ECN Economic Development	10482	SR Neighbor Dev-COVID-19-HFD	10037451	SF Small Business Covid-19 Rec	0001	SF Small Business Covid-19 Rec	10001	Grants	444839	44000GRFed	444839	Federal Direct Grant		Unspecified	001	Regular Revenues	One-Time		1	\$0	\$707,827	\$707,827	\$0	\$0	\$0	YES	Small business COVID-19 recovery grant
Self Supporting	ECN	207767	ECN Economic Development			207767	ECN Economic Development	10770	SR Neighborhood Dev-Grants	10036931	SBOC SBA CY2022	0001	SBOC SBA CY2022	10001	Grants	444831	44000GRFed	444831	Fed Grants Pass-Thru State-0th		Unspecified	001	Regular Revenues	On-Going		4	\$200,000	\$207,704	\$7,704	\$200,000	\$207,704	\$7,704	YES	increased grant funding
Self Supporting	ECN	207767	ECN Economic Development			207767	ECN Economic Development	10830	SR Facade Improvement Loan	10022545	Owed Facade Imprv Wfargo Loan	0001	Owed Facade Imprv Wfargo Loan	16662	EW Owed Facade Imprv Wfargo La	430130	43000trntiv	430130	Interest Earned - Loans-Leases		Unspecified	001	Regular Revenues	On-Going		4	\$8,728	\$0	(\$8,728)	\$8,728	\$0	(\$8,728)	YES	Facade Improvement Loan program ended
Self Supporting	ECN	207769	ECN Film Commission			207769	ECN Film Commission	11890	SR Mobad-Film Prod Sp	10022531	Film To Film Services	0001	Film	16654	EW Film Services	460199	4600C4Svc	460199	Other General Government Chrg		Unspecified	001	Regular Revenues	On-Going		4	\$252,390	\$200,000	(\$52,390)	\$252,390	\$225,000	(\$27,390)	YES	Reduced film permit fee revenue due to projected decrease in film productions

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: ECN

Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section **	
Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section **	

CPI will be updated in January 2021. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2020-21 Fee	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -				\$ -	
2																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -				\$ -	
3																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -				\$ -	
4																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -				\$ -	
5																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -				\$ -	
6																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -				\$ -	
7																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -				\$ -	
8																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -				\$ -	
9																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -				\$ -	
10																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -				\$ -	

TABLE 2 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2020-21 Fee	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
11	C	Film Permit Fees	Admin Sec 57.5	No	460199	Other General Governmental Charge	11890	SR Mobed-Film Prod Sp	16654	EW Film Services	207769	ECN Film Commission	10022533	Film To Film Services	0001	Film		50/100/200	620	\$ 252,390	100%		50/100/200	490	\$ 200,000	100%		50/100/200	550	\$225,000	100%			\$ -
12																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -				\$ -	
13																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -				\$ -	
14																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -				\$ -	
15																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -				\$ -	
16																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -				\$ -	
17																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -				\$ -	
18																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -				\$ -	
19																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -				\$ -	
20																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -				\$ -	

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:
** If Auto CPI adjustment = Yes, FY 2021-22 and FY 2022-23 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2021-22 and FY 2022-23 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: ECONOMIC AND WORKFORCE DEVELOPMENT

Please identify proposed expenditure changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level.

Total FY+1 expenditure variance: (\$2,164,390.00)																												Total FY+1 expenditure variance: (\$4,416,122.00)		FORMULA		FILL IN		
GFS Type	Dept	Dept Division	Division Description	Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Author ID	Authority Title	Account Lvl 5	Account Name	Account Lvl 5	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start FY+1 Dept Amt	End FY+1 Dept Amt	Var FY+1 Dept Amt	Change submitted?	Explanation of Change
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0001	Workforce Development-General	16663	EW Workforce Development	501010	5010Salary	501010	Perm Salaries-Misc Regular	Unspecified	.001	Gross Expenditures	On-Going	A	\$128,490	\$176,322	\$47,832	\$144,834	\$53,951	\$5,000	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0001	Workforce Development-General	16663	EW Workforce Development	513010	5130Payroll	513010	Retire City Misc	Unspecified	.001	Gross Expenditures	On-Going	A	\$70,130	\$80,467	\$10,335	\$68,275	\$68,012	\$1,777	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0001	Workforce Development-General	16663	EW Workforce Development	514010	5140Social Security (DASD & H)	514010	Social Security (DASD & H)	Unspecified	.001	Gross Expenditures	On-Going	A	\$21,327	\$24,193	\$2,866	\$21,969	\$22,512	\$543	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0001	Workforce Development-General	16663	EW Workforce Development	514020	5140Social Sec-Medicaid(Misc Only)	514020	Social Sec-Medicaid(Misc Only)	Unspecified	.001	Gross Expenditures	On-Going	A	\$6,039	\$6,793	\$754	\$6,276	\$6,408	\$132	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0001	Workforce Development-General	16663	EW Workforce Development	515010	5150Payroll	515010	Health Service-City Match	Unspecified	.001	Gross Expenditures	On-Going	A	\$17,734	\$9,399	\$1,675	\$6,188	\$6,534	\$336	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0001	Workforce Development-General	16663	EW Workforce Development	515710	5157Payroll	515710	Dependent Coverage	Unspecified	.001	Gross Expenditures	On-Going	A	\$19,835	\$23,713	\$3,878	\$22,027	\$21,805	\$278	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0001	Workforce Development-General	16663	EW Workforce Development	516010	5160Dental Coverage	516010	Dental Coverage	Unspecified	.001	Gross Expenditures	On-Going	A	\$2,313	\$2,763	\$450	\$2,407	\$2,496	\$89	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0001	Workforce Development-General	16663	EW Workforce Development	517010	5170Payroll	517010	Unemployment Insurance	Unspecified	.001	Gross Expenditures	On-Going	A	\$436	\$464	\$48	\$434	\$443	\$9	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0001	Workforce Development-General	16663	EW Workforce Development	519110	5191Payroll	519110	Flexible Benefit Package	Unspecified	.001	Gross Expenditures	On-Going	A	\$7,309	\$7,726	\$227	\$7,473	\$7,909	\$66	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0001	Workforce Development-General	16663	EW Workforce Development	519120	5191Payroll	519120	Long Term Disability Insurance	Unspecified	.001	Gross Expenditures	On-Going	A	\$234	\$376	\$142	\$247	\$274	\$27	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0001	Workforce Development-General	16663	EW Workforce Development	520000	5200OHIOHSA	520000	Overhead Budget	Unspecified	.001	Gross Expenditures	On-Going	A	\$1,110,817	\$1,114,001	\$3,184	\$1,110,817	\$1,114,013	\$143,196	YES	Overhead update based on department base budget		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0001	Workforce Development-General	16663	EW Workforce Development	538000	538000	538000	CBO Services - Budget	Unspecified	.001	Gross Expenditures	On-Going	A	\$1,653,981	\$1,281,776	(\$372,205)	\$1,653,981	\$2,631,776	\$877,795	YES	Proposed net reduction to available funds for workforce training initiatives		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0001	Workforce Development-General	16663	EW Workforce Development	549900	549900	549900	Other Materials & Supplies	Unspecified	.001	Gross Expenditures	On-Going	A	\$10,803	\$10,340	(\$463)	\$10,803	\$10,340	(\$463)	YES	ADP Reentry Council Operations work order		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0001	Workforce Development-General	16663	EW Workforce Development	581040	581040	581040	GF Adult Protection	Unspecified	.001	Gross Expenditures	On-Going	A	\$0	\$463	\$463	\$0	\$463	\$463	YES	ADP Reentry Council Operations work order		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0001	Workforce Development-General	16663	EW Workforce Development	581325	581325	581325	DT Enterprise Tech Contracts	Unspecified	.001	Gross Expenditures	On-Going	A	\$1,484	\$0	(\$1,484)	\$1,484	\$0	(\$1,484)	YES	Revised DT Tech Contracts to Administration budget		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0008	Workforce Development-City/Chl	16663	EW Workforce Development	501010	5010Salary	501010	Perm Salaries-Misc Regular	Unspecified	.001	Gross Expenditures	On-Going	A	\$1,833,613	\$1,938,335	\$104,722	\$1,868,703	\$1,671,727	\$53,024	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0008	Workforce Development-City/Chl	16663	EW Workforce Development	513010	5130Payroll	513010	Retire City Misc	Unspecified	.001	Gross Expenditures	On-Going	A	\$395,225	\$422,200	\$22,765	\$327,875	\$318,495	\$6,020	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0008	Workforce Development-City/Chl	16663	EW Workforce Development	514010	5140Social Security (DASD & H)	514010	Social Security (DASD & H)	Unspecified	.001	Gross Expenditures	On-Going	A	\$111,457	\$118,387	\$6,930	\$100,867	\$101,700	\$863	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0008	Workforce Development-City/Chl	16663	EW Workforce Development	514020	5140Social Sec-Medicaid(Misc Only)	514020	Social Sec-Medicaid(Misc Only)	Unspecified	.001	Gross Expenditures	On-Going	A	\$26,580	\$28,209	\$1,629	\$14,395	\$14,239	\$44	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0008	Workforce Development-City/Chl	16663	EW Workforce Development	515010	5150Payroll	515010	Health Service-City Match	Unspecified	.001	Gross Expenditures	On-Going	A	\$67,626	\$74,644	\$6,928	\$61,296	\$63,776	\$480	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0008	Workforce Development-City/Chl	16663	EW Workforce Development	515710	5157Payroll	515710	Dependent Coverage	Unspecified	.001	Gross Expenditures	On-Going	A	\$165,264	\$169,917	\$4,627	\$141,906	\$147,027	\$5,110	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0008	Workforce Development-City/Chl	16663	EW Workforce Development	516010	5160Dental Coverage	516010	Dental Coverage	Unspecified	.001	Gross Expenditures	On-Going	A	\$18,472	\$19,356	\$1,084	\$16,607	\$16,744	\$127	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0008	Workforce Development-City/Chl	16663	EW Workforce Development	517010	5170Payroll	517010	Unemployment Insurance	Unspecified	.001	Gross Expenditures	On-Going	A	\$1,835	\$1,940	\$105	\$1,667	\$1,670	\$3	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0008	Workforce Development-City/Chl	16663	EW Workforce Development	519110	5191Payroll	519110	Flexible Benefit Package	Unspecified	.001	Gross Expenditures	On-Going	A	\$8,218	\$9,006	\$788	\$8,712	\$8,806	\$94	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0008	Workforce Development-City/Chl	16663	EW Workforce Development	519120	5191Payroll	519120	Long Term Disability Insurance	Unspecified	.001	Gross Expenditures	On-Going	A	\$9,518	\$9,261	(\$257)	\$9,318	\$9,313	\$43	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0008	Workforce Development-City/Chl	16663	EW Workforce Development	538000	538000	538000	CBO Services - Budget	Unspecified	.001	Gross Expenditures	On-Going	A	\$136,750	\$2,713,208	(\$2,576,458)	\$136,750	\$2,713,006	(\$2,576,256)	YES	Proposed net reduction to available funds for workforce training initiatives		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0004	WF Strategic Initiatives	16663	EW Workforce Development	538000	538000	538000	CBO Services - Budget	Unspecified	.001	Gross Expenditures	On-Going	A	\$136,750	\$0	(\$136,750)	\$136,750	\$0	(\$136,750)	YES	Proposed net reduction to available funds for workforce training initiatives		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0076	WF Strategic Initiatives	16663	EW Workforce Development	501010	5010Salary	501010	Perm Salaries-Misc Regular	Unspecified	.001	Gross Expenditures	On-Going	A	\$671,455	\$531,197	(\$140,258)	\$706,824	\$59,674	(\$147,260)	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0076	WF Strategic Initiatives	16663	EW Workforce Development	513010	5130Payroll	513010	Retire City Misc	Unspecified	.001	Gross Expenditures	On-Going	A	\$144,821	\$114,776	(\$30,045)	\$127,077	\$108,660	(\$28,417)	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0076	WF Strategic Initiatives	16663	EW Workforce Development	514010	5140Social Security (DASD & H)	514010	Social Security (DASD & H)	Unspecified	.001	Gross Expenditures	On-Going	A	\$41,773	\$33,077	(\$8,696)	\$41,587	\$34,457	(\$9,130)	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0076	WF Strategic Initiatives	16663	EW Workforce Development	514020	5140Social Sec-Medicaid(Misc Only)	514020	Social Sec-Medicaid(Misc Only)	Unspecified	.001	Gross Expenditures	On-Going	A	\$9,736	\$7,702	(\$2,034)	\$10,222	\$8,087	(\$2,135)	YES	See Position Changes		
US	ECN	207766	ECN Workforce Development			207766	ECN Workforce Development	10010	GF Annual Authority Ctl	10022346	RE Workforce Development	0076	WF Strategic Initiatives																					

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: ECONOMIC AND WORKFORCE DEVELOPMENT
Please identify proposed expenditure changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level.

Total BY Expenditure Variance: (2,164,390.00) Total BY+1 Expenditure Variance: (\$416,122.00)																																	
Budget System Report 15.30.005 filtered on Gross Expenditures																																	
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Name	Account Lvl 1	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FORMULA	FILL IN
GFS	ECN	207767	ECN Economic Development			207767	ECN Economic Development	10010	GF Annual Authority Chl	10034629	EW INVEST IN NEIGHBORHOODS	0011	EW I/R General	16652	EW Economic Development Project	518010	51309Pringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	On-Gating	A	\$15,155	\$15,466	(\$311)	\$18,173	\$16,080	(\$210)	YES	See Position Changes
GFS	ECN	207767	ECN Economic Development			207767	ECN Economic Development	10010	GF Annual Authority Chl	10034629	EW INVEST IN NEIGHBORHOODS	0011	EW I/R General	16652	EW Economic Development Project	517010	51309Pringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	On-Gating	A	\$1,839	\$1,834	(\$5)	\$1,722	\$1,716	(\$6)	YES	See Position Changes
GFS	ECN	207767	ECN Economic Development			207767	ECN Economic Development	10010	GF Annual Authority Chl	10034629	EW INVEST IN NEIGHBORHOODS	0011	EW I/R General	16652	EW Economic Development Project	519120	51309Pringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	On-Gating	A	\$5,332	\$5,368	\$36	\$1,598	\$5,616	\$38	YES	See Position Changes
GFS	ECN	207767	ECN Economic Development			207767	ECN Economic Development	10010	GF Annual Authority Chl	10034630	EW BUSINESS DEVELOPMENT	0001	EW International Biz Dev	16652	EW Economic Development Project	518000	51800CityGP	518000	CBO Services - Budget		Unspecified	J01	Gross Expenditures	On-Gating	A	\$170,000	\$271,250	(\$98,750)	\$170,000	\$271,250	(\$98,750)	YES	Reduction to international business development grants
GFS	ECN	207767	ECN Economic Development			207767	ECN Economic Development	10010	GF Annual Authority Chl	10034630	EW BUSINESS DEVELOPMENT	0002	EW Industrial Biz Dev	16652	EW Economic Development Project	518000	51800CityGP	518000	CBO Services - Budget		Unspecified	J01	Gross Expenditures	On-Gating	A	\$150,000	\$25,427	(\$124,573)	\$150,000	\$160,500	\$10,500	YES	Reduction to industrial business development grants
GFS	ECN	207767	ECN Economic Development			207767	ECN Economic Development	10010	GF Annual Authority Chl	10034630	EW BUSINESS DEVELOPMENT	0003	EW Sector Biz Dev	16652	EW Economic Development Project	518000	51800CityGP	518000	CBO Services - Budget		Unspecified	J01	Gross Expenditures	On-Gating	A	\$50,000	\$0	(\$50,000)	\$50,000	\$0	(\$50,000)	YES	Reduction to sector business development grants
GFS	ECN	207767	ECN Economic Development			207767	ECN Economic Development	10010	GF Annual Authority Chl	10034630	EW BUSINESS DEVELOPMENT	0004	EW Discretionary Biz Dev	16652	EW Economic Development Project	518000	51800CityGP	518000	CBO Services - Budget		Unspecified	J01	Gross Expenditures	On-Gating	A	\$85,000	\$0	(\$85,000)	\$85,000	\$15,000	(\$170,000)	YES	Reduction to discretionary business development grants
GFS	ECN	207767	ECN Economic Development			207767	ECN Economic Development	10010	GF Annual Authority Chl	10034630	EW BUSINESS DEVELOPMENT	0005	EW Biz Dev General	16652	EW Economic Development Project	502010	5020Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	On-Gating	A	\$709,933	\$713,393	\$3,460	\$745,320	\$745,320	\$0	YES	See Position Changes
GFS	ECN	207767	ECN Economic Development			207767	ECN Economic Development	10010	GF Annual Authority Chl	10034630	EW BUSINESS DEVELOPMENT	0005	EW Biz Dev General	16652	EW Economic Development Project	513010	51309Pringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	On-Gating	A	\$154,204	\$154,953	\$749	\$146,069	\$146,069	\$0	YES	See Position Changes
GFS	ECN	207767	ECN Economic Development			207767	ECN Economic Development	10010	GF Annual Authority Chl	10034630	EW BUSINESS DEVELOPMENT	0005	EW Biz Dev General	16652	EW Economic Development Project	514010	51309Pringe	514010	Social Security (DASD & H)		Unspecified	J01	Gross Expenditures	On-Gating	A	\$42,742	\$42,949	\$207	\$44,669	\$44,669	\$0	YES	See Position Changes
GFS	ECN	207767	ECN Economic Development			207767	ECN Economic Development	10010	GF Annual Authority Chl	10034630	EW BUSINESS DEVELOPMENT	0005	EW Biz Dev General	16652	EW Economic Development Project	514020	51309Pringe	514020	Social Sec-Medicare(PH Only)		Unspecified	J01	Gross Expenditures	On-Gating	A	\$10,293	\$10,343	\$50	\$10,807	\$10,807	\$0	YES	See Position Changes
GFS	ECN	207767	ECN Economic Development			207767	ECN Economic Development	10010	GF Annual Authority Chl	10034630	EW BUSINESS DEVELOPMENT	0005	EW Biz Dev General	16652	EW Economic Development Project	515010	51309Pringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	On-Gating	A	\$23,922	\$24,057	\$135	\$25,318	\$25,318	\$0	YES	See Position Changes
GFS	ECN	207767	ECN Economic Development			207767	ECN Economic Development	10010	GF Annual Authority Chl	10034630	EW BUSINESS DEVELOPMENT	0005	EW Biz Dev General	16652	EW Economic Development Project	515710	51309Pringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	On-Gating	A	\$56,706	\$57,022	\$316	\$60,107	\$60,107	\$0	YES	See Position Changes

DEPARTMENT: ECONOMIC AND WORKFORCE DEVELOPMENT
Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base

[illegible]

BUDGET FORM 3B: Position Changes
DEPARTMENT: ECONOMIC AND WORKFORCE DEVELOPMENT
 Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level (reflecting both salary and discretionary special class changes)

[illegible]

FILLED

VACANT

**SMALL BUSINESS
COMMISSION**

**FILM
COMMISSION**

**WORKFORCE
INVESTMENT SAN
FRANCISCO**

**0963
Dept Head III**

1844
Sr. Mgmt Assistant

1820
Junior Administrative
Analyst

**OFFICE OF
SMALL BUSINESS**

**0961
Dept Head I**

**FILM
SF**

**0961
Dept Head I**

**WORKFORCE
DEVELOPMENT**

**0953
Deputy Director
III**

**SHARED
SERVICES**

**INVEST IN
NEIGHBORHOODS**

**0933
Manager V**

**JOINT
DEVELOPMENT**

**0953
Deputy Director
III**

**BUSINESS
DEVELOPMENT**

**0931
Manager III**

**BUSINESS
SOLUTIONS**

**0941
Manager VI**

**FINANCE AND
ADMINISTRATION**

**0953
Deputy Director III**

**POLICY AND
PLANNING**

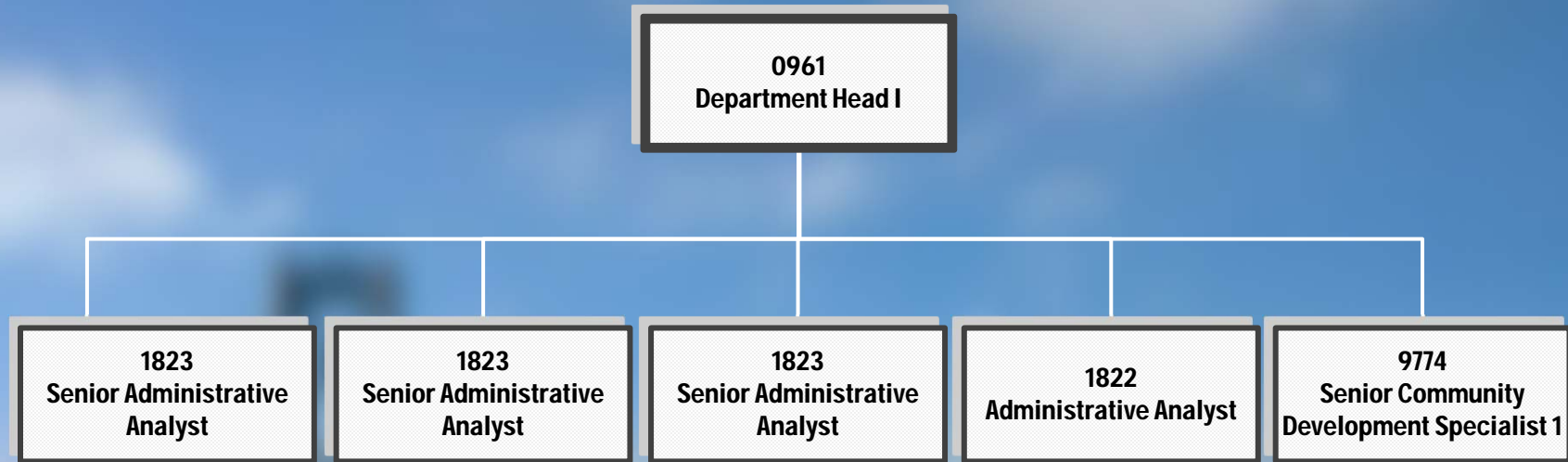
**0922
Manager I**

COMMUNICATIONS

**0923
Manager II**

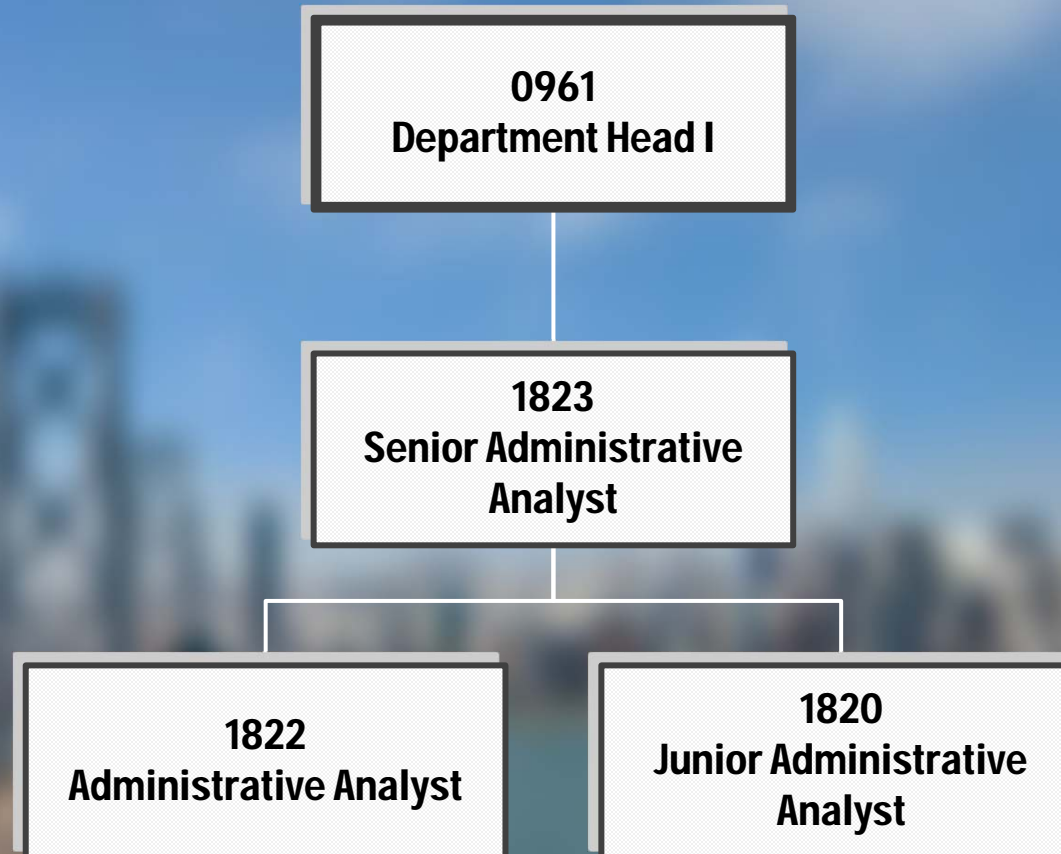


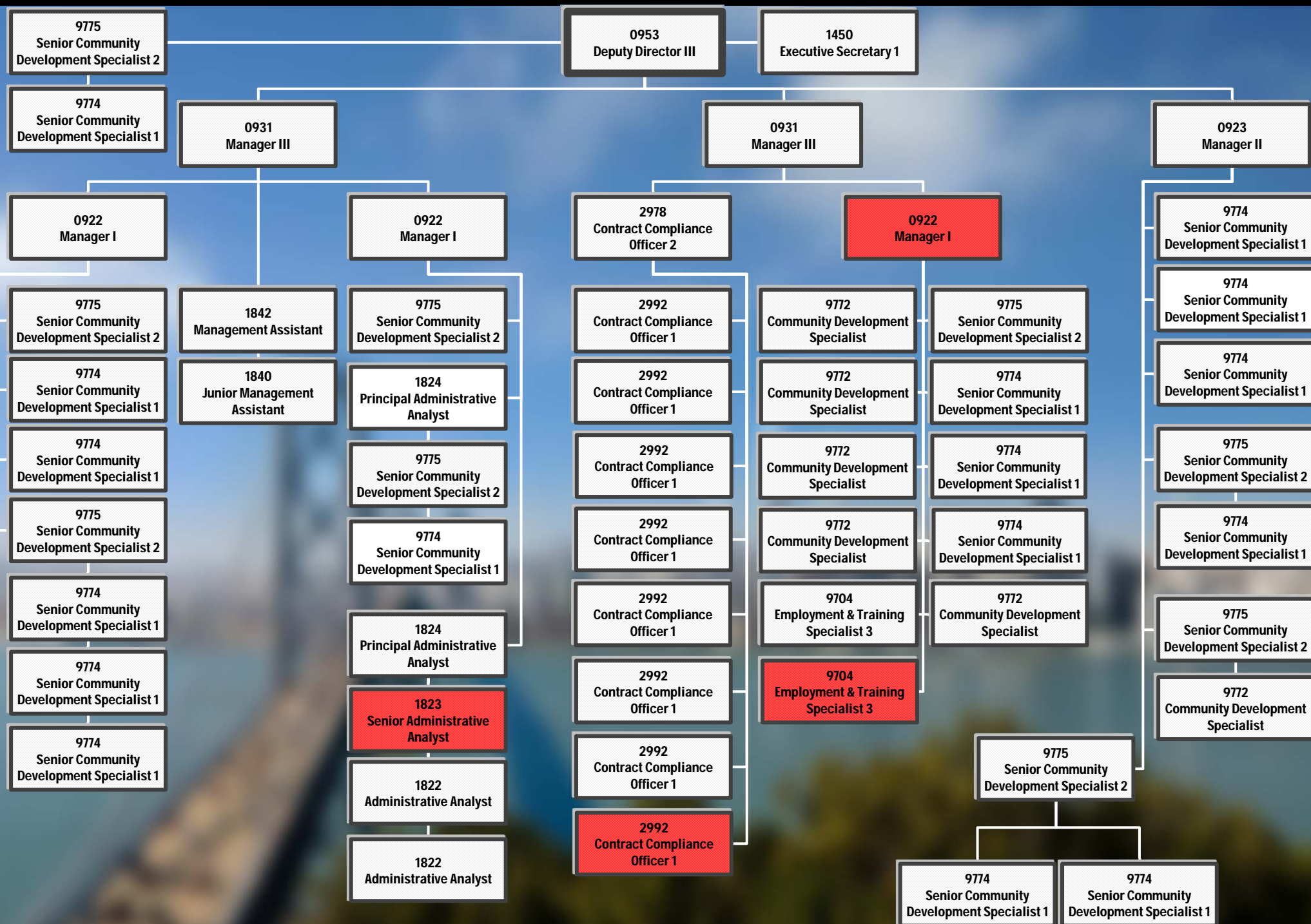
OFFICE OF SMALL BUSINESS





FILM SF (FILM OFFICE)







SHARED SERVICES

COMMUNICATIONS

0923
Manager II

1823
Senior Administrative
Analyst

9772
Community Development
Specialist

POLICY AND PLANNING

0922
Manager I

1824
Principal Administrative
Analyst

FINANCE AND ADMINISTRATION

0953
Deputy Director III

0923
Manager II

1241
Human Resources
Analyst

0923
Manager II

1824
Principal Administrative
Analyst

1823
Senior Administrative
Analyst

1823
Senior Administrative
Analyst

1823
Senior Administrative
Analyst

1823
Senior Administrative
Analyst

0931
Manager III

1654
Accountant III

1652
Accountant II

1654
Accountant III

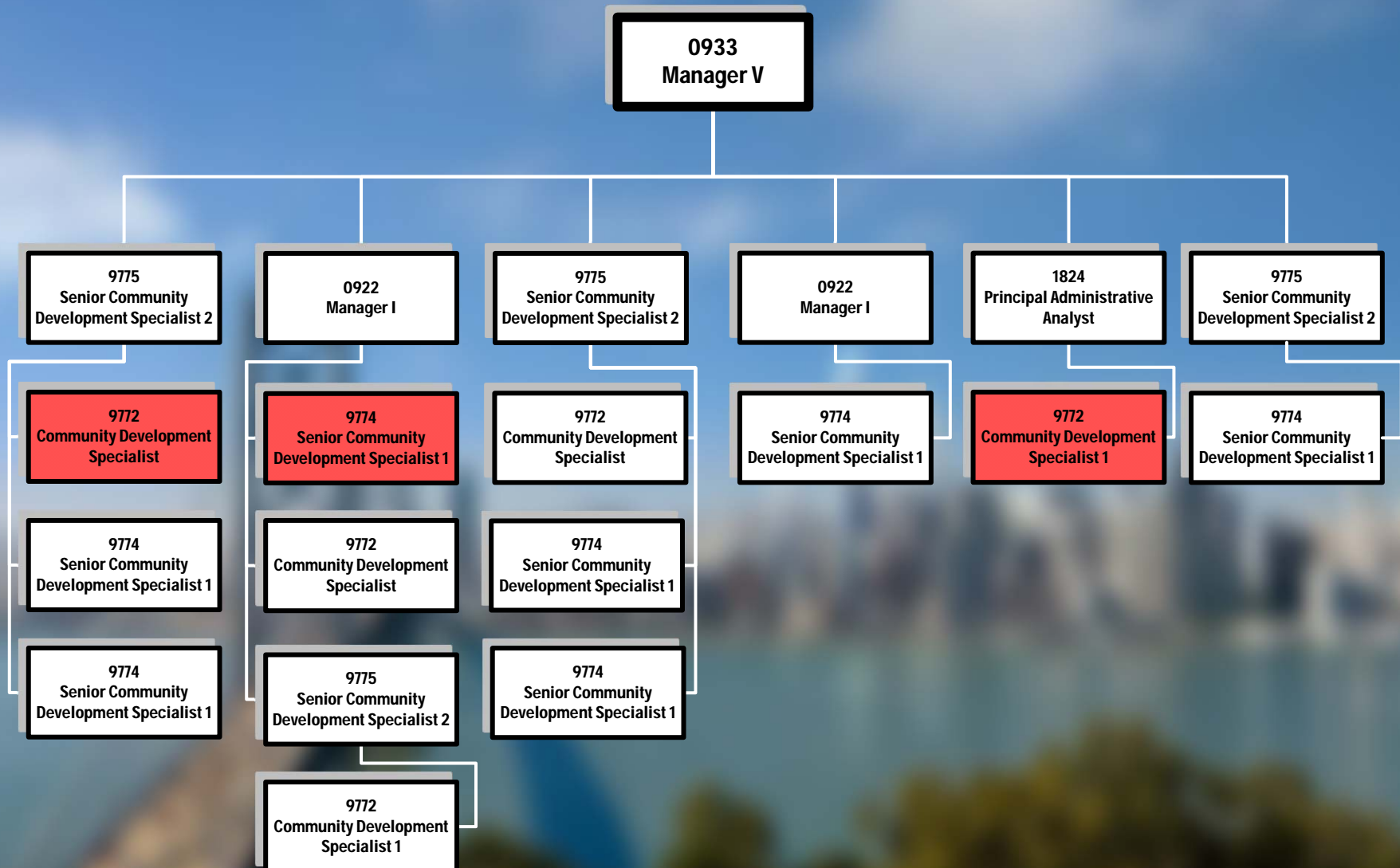
1652
Accountant II

9775
Senior Community
Development Specialist 2

9774
Senior Community
Development Specialist 1

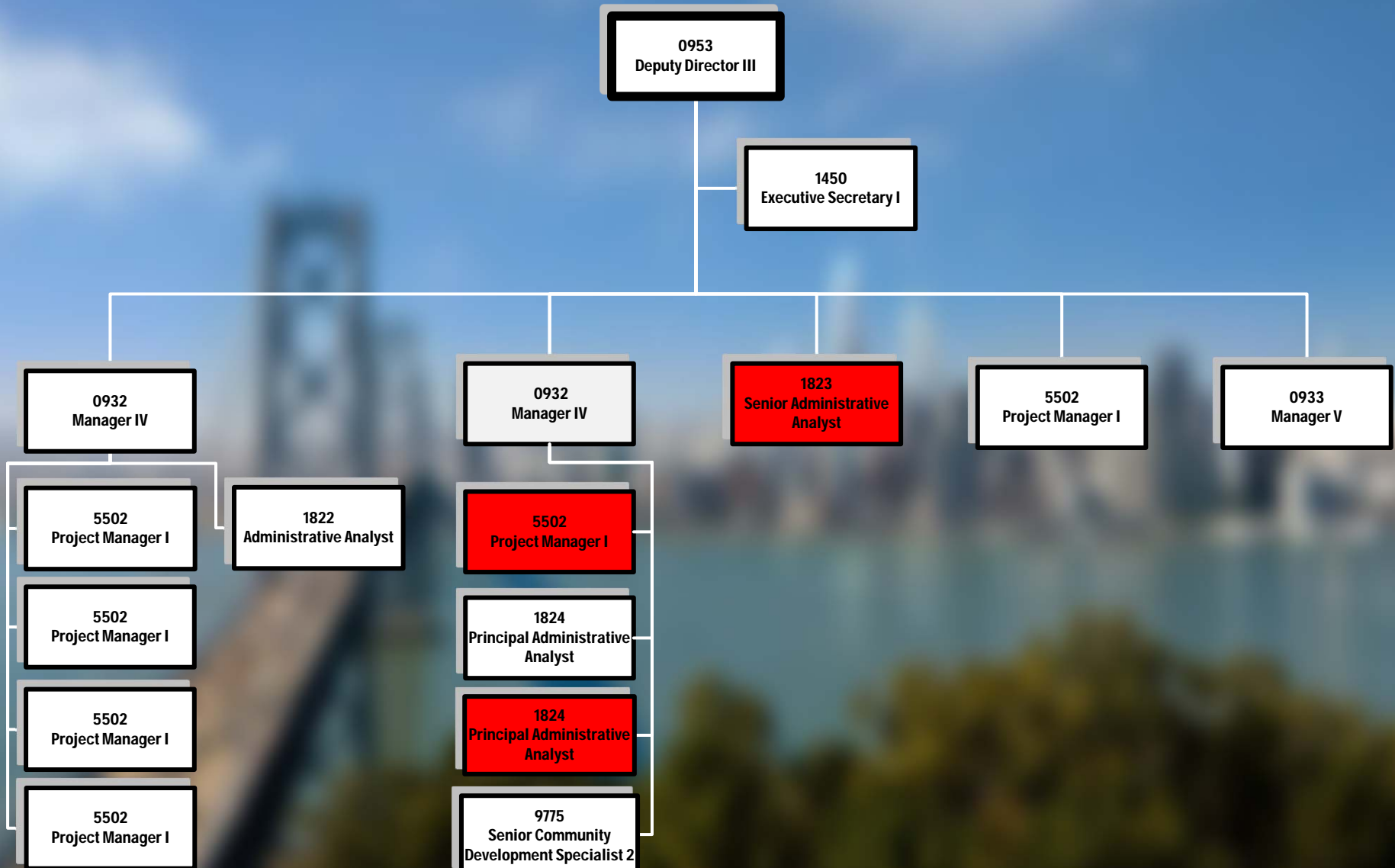


INVEST IN NEIGHBORHOODS





JOINT DEVELOPMENT





BUSINESS DEVELOPMENT



BUSINESS SOLUTIONS

