

CAROLYN M. HULL
GENERAL MANAGER

CITY OF LOS ANGELES

CALIFORNIA



KAREN BASS
MAYOR

ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT

444 S. Flower Street, 14th FL
LOS ANGELES, CA 90017

April 23, 2024

Honorable Bob Blumenfield, Chair
Budget, Finance, and Innovation Committee
Attention: Andrew Suh, Office of the City Clerk
200 North Spring Street, Room 395,
City Hall Los Angeles, CA 90012

RE: ECONOMIC AND WORKFORCE DEVELOPMENT PROPOSED BUDGET 2024-25

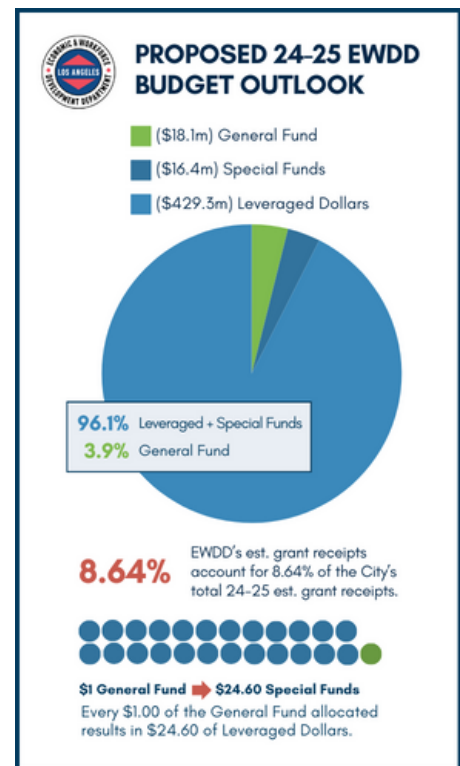
Dear Honorable Chair Blumenfield:

The Economic and Workforce Development Department (EWDD) has reviewed the Mayor's Proposed Fiscal Year 2024-2025 Budget and appreciates funding of critical EWDD initiatives. EWDD is grateful for the opportunity to submit our comments and potential modifications for consideration. In alignment with the Mayor's priorities, EWDD's budget funds critical economic and workforce development programs that build resilience against homelessness and promote the meaningful economic inclusion of Angelenos across our City.

EWDD is acutely aware of the immediate need to alleviate pressure on the General Fund, but also conscious of the need to invest in the sustainability of the department that is predominantly special funded and the need to continue reducing reliance on the General Fund. EWDD's proposed budget was developed to address the following three priorities:

1. **Reduce General Fund Impact:** Effectively leveraging our high proportion of grant funds;
2. **Legal Mandate Compliance:** Resolution of critical staffing and organizational infrastructure shortfalls to fulfill legal obligations associated with the administration of grant funds and inability to pay vendors in a timely manner, and;
3. **Infrastructure Investment:** Infrastructure necessary to sustainably manage a high level of grant funds to continue reducing reliance on the General Fund and prepare the City to leverage major events such as the Superbowl and LA28 and also compete for new grant funds toward building a more inclusive, equitable economy for all Angelenos in alignment with the Mayor's budget priorities.

Grants comprise **96.1%** of EWDD's proposed 24-25 operating budget: this includes City Special Funds and County, State, and Federal grants. However, where General Funds are necessary, EWDD attempts to maximize the return on investment of each dollar. For this reason, we respectfully ask for the following factors be considered during budget discussions:



April 23, 2024

Budget, Finance, & Innovation Committee EWDD Budget Letter

- A. Exponential grant dollars growth from \$212M to \$429M within the past five years. EWDD is responsible for the management of **8.64%** of the City's total estimated grant receipts for the 24-25 year;
- B. While more grant funds decreases General Fund reliance, it also increases administrative costs and responsibilities;
- C. Every \$1.00 of General Funds allocated translates to \$24.60 leveraged dollars to support City programs - a 2,460% return on investment, and;
- D. Leveraged grant dollars promote equity and advance critical initiatives, such as LA:RISE, Hire LA, and our WorkSource, YouthSource, and BusinessSource Centers, that create jobs and support small and local businesses.

I. Mayor's Budget: EWDD Anticipated Achievements

EWDD anticipates to achieve the following progress with funding proposed in the Mayor's Budget:

- 1. Maintain key leadership positions in our core programs units that were approved through interdepartmental position reallocations. The flexibility to reconfigure existing positions within the department is extremely helpful to alleviate strains caused by staff shortages.
- 2. Continue critical workforce services for homeless individuals and youth through LA:RISE and HIRE LA. Highlighted in the Mayor's budget is a proposed \$3 million in funding for LA:RISE, which will allow the City to serve 400 formerly homeless Angelenos, as well as \$3 million for summer youth employment programs like HIRE LA, which will provide for 1000 youth to be served. These programs are crucial to our work to build an inclusive workforce that also builds resilience against homelessness.
- 3. Lead projects towards improved utilization of publicly owned land to promote more inclusive, sustainable, and equitable economic development throughout the City through the approval of a position reallocation in our Real Estate Division. This will positively impact programs such as our First Street North project, which is a development that will feature a new mixed-use, transit-oriented project with affordable housing units and commercial space to house legacy businesses such as the 118-year old Fugetsu-Do Bakery.
- 4. Provide grants administration leadership for the department's significant Workforce Development grants portfolio. Through a position reallocation, the approval of a Chief Grants Administrator position in our Workforce Development Division will provide experienced program administration and management of our grant-funded workforce programs including HIRE LA and LA:RISE serving Angelenos who have experienced homelessness or are at-risk of homelessness find gainful employment.
- 5. Provide short-term relief for audit and fiscal review operations through the approval of contractual services. As the most persistent staffing shortages affect our Financial Management Division, the approval of contractual services for audit and fiscal review support is of great value to the department.

EWDD concerns regarding position deletions

EWDD is grateful that the Mayor's 2024-25 Proposed Budget includes resources to allow for the continuation of services that positively impact the daily lives of Angelenos. However, it also includes the deletion of 32 positions that may impact the department's ability to fulfill our fiduciary responsibilities related to grant accounting, oversight, and program delivery as detailed below:

Persistent staffing shortage. The lingering impact of the Separation Incentive Program, together with high attrition, has caused a persistent strain on the department's staffing to fulfill grant requirements and services. The resulting effect of these strains are staff retention and recruitment challenges. The Department made great strides this year to reduce our vacancy rate from 35% to 24%. The department is concerned that the position deletions will nullify recent gains made to hire and manage the demands of our grant portfolio.

Fulfilling obligations for grant funds. EWDD must adhere to State and Federal law to comply with

grant terms, conditions, and performance standards. This requires appropriate staff capacity, specifically in our financial management and program administration functions. Failure to meet our responsibilities not only increases the risk of losing funds for non-compliance, but also increases the risk of disallowed costs and/or reduced related cost reimbursement for the City's General Fund. Returned or unearned grant funds also reduce the department's ability to deliver job creation and retention services for vulnerable Angelenos.

Lasting impact on strategic relationships resulting in reduced competitiveness for grants. The proposed elimination of 32 critical positions will negatively impact the department's programmatic and fiscal infrastructures, reducing our capacity to deliver innovative workforce and economic development programming resulting in continued delays in payments to service providers, many of whom are funded by the general fund, and inability to maintain special fund revenues long-term. As services are impacted and grants are not expended at the appropriate rate, we risk losing the trust of our grant funders for our inability to effectively manage and administer grant funded programs, including a potential reduction in future grant awards.

Lastly, the elimination of all 32 positions will have a minimal impact on the General Fund deficit as the positions are almost exclusively funded through special funds, including the Workforce Innovation and Opportunity Act, Community Development Block Grant, and various Los Angeles County funding sources. The elimination of these positions will impact grant-funded services for job seekers and small businesses while increasing the likelihood of unused funds being returned to grantors. The fiscal impact of our proposed budget changes is detailed below.

II. EWDD Proposed Changes

The Mayor's Proposed FY 2024-25 budget adds six (6) new position authorities, and deletes or discontinues 35 position authorities, resulting in a net decrease of 29 positions from FY 2023-24. The following proposed changes are requested to meet mandated, legal obligations and fiduciary responsibilities, and better position the City to secure future funding opportunities:

- 1. Restore all positions that are currently filled:** Three (3) filled positions and one (1) position which is pending a job offer are proposed for deletion. These positions are indicated in Table 1 and detailed in Attachment A.
- 2. Restore "high priority" positions to the department:** In addition to the aforementioned four filled/pending job offer positions, an additional ten (10) high priority positions are proposed for deletion. These roles fulfill critical program and financial management functions that, if eliminated, will diminish our ability to fulfill fiduciary responsibilities for special funded and general funded programs, many of which are identified in the Mayor's budget priorities such as LA:RISE and JEDI Zones. Included in these proposed deletions are five (5) financial management and audit positions that are in the unit most affected by staffing shortages. Losing these roles will only worsen currently strained conditions. These positions are indicated in Table 1 and detailed in Attachment A.

TABLE 1

| EWDD PROPOSED CHANGES - STAFFING | | | |
|--|-------------------------|----------------------------|----------------------------|
| CATEGORY | NO. OF POSITIONS | GENERAL FUND IMPACT | SPECIAL FUND IMPACT |
| HIGH PRIORITY (CURRENTLY FILLED/JOB OFFER PENDING) | 4 | \$188,734 | \$316,182 |
| HIGH PRIORITY | 10 | \$333,898 | \$699,110 |
| TOTALS | 14 | \$522,632 | \$1,015,292 |
| | | 34% | 66% |

3. **Restore funding for property management:** EWDD manages seven City-owned sites that require routine maintenance, such as weed abatement, installation of fencing, graffiti abatement, removal of illegal dumping, window and door boarding, homeless encampment assistance and removal, and other property maintenance activities. Therefore, funding to address ongoing maintenance issues and reduce the City's risk and liability associated with vacant buildings and sites is required. EWDD will require no less than \$206,033 to support Fiscal Year 24-25 property management expenses.
4. **Restore funding for the Gang Injunction Settlement:** The latest court hearing has indicated that program extension is imminent, which will require City Council to allocate funding as a part of settlement proceedings. While the exact amount of the settlement is to be determined, it is legally required for funding to be set aside. EWDD proposes that approximately \$1,125,000 be restored to the Contractual Services account and continue the Senior Project Coordinator position.

III. Recommended Repurposing of Funds

EWDD's aim in repurposing funds is to effectively leverage the department's special fund dollars to minimize General Fund impact, while also preserving as many key positions as possible. This is an intentional repurposing of funds and positions that help resolve EWDD's staffing challenges, while also creating General Funds savings citywide.

TABLE 2

| EWDD RECOMMENDATIONS | | | |
|----------------------|------------------|---------------------|---------------------|
| CATEGORY | NO. OF POSITIONS | GENERAL FUND IMPACT | SPECIAL FUND IMPACT |
| 100% SPECIAL FUNDED | 12 | \$0 | \$836,195 |
| 70%+ SPECIAL FUNDED | 8 | \$125,103 | \$551,962 |
| TOTALS | 20 | \$125,103 | \$1,388,157 |
| | | 8% | 92% |

For this reason, we recommend **the preservation of positions that are equal to or greater than 70% Special Funded that represent a total of 20 positions, of which 12 are 100% Special Funded.** The total General Fund impact of these 20 positions is \$125,103. These positions are indicated above in Table 2 and detailed in Attachment A.

EWDD's program portfolio includes a variety of programs funded by both Special and General Fund dollars. For this reason, our budget includes positions funded through a combination of Special and General Fund dollars. Preserving positions that are equal to or greater than 70% special funded achieves the following objectives:

1. Restores critical roles that will help EWDD continue making progress toward reducing persistently high vacancy rates at minimal cost to the General Fund;
2. Allows for key accounting positions that provide necessary grant fund management functions to be preserved. These positions are partly supported by the General Fund because they also provide accounting for General Fund supported programs such as HIRE LA and LA:RISE - programs that were identified as priorities in the Mayor's 24-25 Budget Summary;
3. Increases budget-relieving impact on the General Fund by making majority Special Funded positions available for transfer. Transferring from a predominantly General Fund supported position into a majority Special Funded position results in a potential net savings to the General Fund. As transfer-only roles are being considered for approval through the Managed Hiring Process, the ability to hire positions that are over 70% special funded opens the opportunity to recruit City talent into roles that have minimal to no General Fund impact, and;
4. Allows for promotional transfers that have a budget-relieving impact on the General Fund. Currently,

promotional opportunities are not being approved as a part of the Priority Critical Hiring Process. However, EWDD is in a unique position to leverage special funds to accept promotional transfers that achieve the following:

- a. Allows the City to retain experienced talent through promotional opportunities and career advancement, and prevents them from seeking employment outside of the City, and;
- b. Opens the potential for General Fund savings by promoting up from roles that are predominantly General Fund supported into majority Special Funded positions.

An example of this type of promotional transfer is with the Auditor class positions, which have been especially difficult to fill. Deletion of these roles will have a tremendous impact on the department's ability to maintain adequate audit oversight. However, the ability to preserve an Auditor II position could help attract experienced staff currently in an Auditor I role. If an Auditor I role is predominantly funded by the General Fund, the opportunity for that staff member to promote into an Auditor II role that is 92% Special Funded within EWDD, will result in direct General Funds savings for the City.

IV. Equity Lens

EWDD's program portfolio centers equity as the founding principle of public serving programs. Every dollar that passes through the department supports programs established to promote an inclusive economy for all Angelenos:

- Our WorkSource, YouthSource, and BusinessSource Center systems have a presence in areas of greatest need and directly serve jobseekers and local small businesses who would otherwise face challenges participating in the economy.
- Programs, such as HIRE LA and LA:RISE, serve Angelenos who have experienced homelessness or are at-risk of homelessness find gainful employment. In addition, the Legacy Business Program, LA Optimized, and the JEDI Zones programs target sustained, individualized support for community-based small businesses in underserved communities.
- Delivery of community-centered real-estate development projects, such as the First Street North project, brings together economic and workforce development activities with affordable housing to prevent community displacement and preserve legacy businesses.

Additional equity-centered initiatives that help to ensure that resources and programs are distributed equitably across communities include the following::

- *5-Year Workforce Development Strategic Plan* that identifies the workforce needs of the City to ensure that all Angelenos have an opportunity to obtain meaningful employment;
- *Comprehensive Economic Development Strategy (CEDS)* that defines priorities for investing in inclusive and equitable economic development;
- *Good Food Zones and Health Neighborhood Market Program* that improve the quality of life for communities across the City by increasing access to healthy food; and
- Incubators and Accelerators connecting the City's many diverse entrepreneurs to resources to drive innovations in sustainable, green, and technology-driven solutions.

Once again, we are grateful for the opportunity to provide these comments. We look forward to advancing the Mayor's priorities and working alongside our City leaders to achieve shared goals. EWDD is committed to being excellent stewards of General Fund resources by maximizing the impact of each dollar through leveraging the full capacities of our Special Funds. We look forward to contributing positively to the City's efforts to achieve current budget goals by minimizing our impact on the General Fund. Our hope moving forward is to continue building on our progress by investing in necessary staffing and organizational infrastructure to provide the level of support our department, service providers, and constituents deserve.

April 23, 2024
Budget, Finance, & Innovation Committee EWDD Budget Letter

Thank you in advance for your consideration of our letter. I welcome your questions and look forward to the opportunity to discuss this further with you.

Respectfully,

A handwritten signature in blue ink that reads "Carolyn M. Hull". The signature is fluid and cursive, with the first name "Carolyn" being the most prominent.

Carolyn Hull
General Manager
Economic & Workforce Development Department

CH:MG:CKP

c: Rachel Freeman, Deputy Mayor, Mayor's Office of Business and Economic Development
Brenda Shockley, Deputy Mayor, Mayor's Office of Economic Opportunity
Bernyce Hollins , Budget Director, Mayor's Office of Budget and Innovation
Matthew W. Szabo, City Administrative Officer
Sharon Tso, Chief Legislative Analyst

ATTACHMENT A

| CATEGORY | JUSTIFICATION | Program | Program/Package Name | Position # | Class Title of Position | Change Requested in EWDD Budget | Mayor's Proposed 24-25 Budget | Blue Book Item No. | Count | Amount | General Fund | Special Funds | % Special Fund |
|------------------------------------|--|--------------------------------|---|------------|------------------------------|---------------------------------|---------------------------------|--------------------|-------|------------|--------------|---------------|----------------|
| **HIGH PRIORITY - CURRENTLY FILLED | This position was proposed as an Add/Delete to move from the Executive Division to the Economic Development Division. The position is 50% special funded and is currently filled. This position is also listed below to reflect the add. | General Admin & Support (Exec) | (Requested to be moved to BusinessSource Centers) | P007101 | Senior Management Analyst II | Delete | Approved (deleted as requested) | 46 | (1) | \$140,533 | \$35,133 | \$105,399 | 75.00% |
| **HIGH PRIORITY - CURRENTLY FILLED | The GIC settlement is likely to be extended by the court. This position is currently filled. | Adult Workforce | Elimination of Gang Injunction program and position | P006987 | Senior Project Coordinator | Delete | Deleted in the Mayor's budget | 7 | (1) | \$118,088 | \$118,088 | \$0 | 0.00% |
| **HIGH PRIORITY - CURRENTLY FILLED | This position was recently filled in March 2024. This position provides critical oversight of the grant portfolio and ensures reporting and invoicing are processed in a timely manner. | General Admin & Support | Elimination of vacant positions | P007042 | Senior Management Analyst I | Delete | Deleted in the Mayor's budget | 9 | (1) | \$129,827 | \$16,878 | \$112,949 | 87.00% |
| **HIGH PRIORITY - CURRENTLY FILLED | Pending Job Offer. Grant Financial Reporting for Economic and Workforce Development (i.e., ARPA, Industrial Commerical Loans, MTA Planning, CRA, Enterprise Zones, JEDI, Legacy Business, HireLA, Summer Youth) | General Admin & Support (FMD) | Elimination of vacant positions | P007038 | Senior Accountant II | Delete | Deleted in the Mayor's budget | 9 | (1) | \$116,469 | \$18,635 | \$97,834 | 84.00% |
| *HIGH PRIORITY | This position was proposed as an Add/Delete to move from the Executive Division to the Economic Development Division. The position is 50% special funded and is currently filled. This position is also listed above to reflect the deletion. | Economic Development | BusinessSource Centers | | Senior Management Analyst II | Add New | Denied | | - | \$105,400 | \$52,700 | \$52,700 | 50.00% |
| *HIGH PRIORITY | Build Leadership Infrastructure and Supervise Audit Section - Positions safeguards grant funds, abates fraud and waste, reduces risks, and meets legal obligations. | General Admin & Support (FMD) | Audit Review Expansion | New | Internal Auditor IV | Add New | Denied | | - | \$95,349 | \$6,674 | \$88,674 | 93.00% |
| *HIGH PRIORITY | This position provides program support for the Jobs and Economic Development Incentive Zones, Legacy Business, and Good Food Zones programs. Deletion of this position will result in reduced support for Council-initiated programs that provide resources across multiple communities identified for targeted needs. | Economic Development | Elimination of vacant positions | P066331 | Management Analyst | Delete | Deleted in the Mayor's budget | 13 | (1) | \$102,618 | \$51,309 | \$51,309 | 50.00% |
| *HIGH PRIORITY | This position would provide program support at the Watts YSC. This position is majority special-funded. | Youth Workforce | Elimination of vacant positions | P006976 | Senior Project Assistant | Delete | Deleted in the Mayor's budget | 33 | (1) | \$74,314 | \$22,294 | \$52,020 | 70.00% |
| *HIGH PRIORITY | Needed to provide programming support for new grants managment system. Revanp outdated systems into cloud based platform | Technology | Elimination of vacant positions | P149093 | Programmer/Analyst IV | Delete | Deleted in the Mayor's budget | 7 | (1) | \$88,933 | \$19,565 | \$69,368 | 78.00% |
| *HIGH PRIORITY | Grant Financial Reporting for Economic Development (i.e., ARPA, Industrial Commerical Loans, MTA Planning, CRA, Enterprise Zones, JEDI, Legacy Business) | General Admin & Support (FMD) | Elimination of vacant positions | P140213 | Accountant | Delete | Deleted in the Mayor's budget | 7 | (1) | \$74,500 | \$20,860 | \$53,640 | 72.00% |
| *HIGH PRIORITY | Invoice Payment (i.e., payment impact to GICS, LA Optimized, Economic Development) | General Admin & Support (FMD) | Elimination of vacant positions | P007007 | Accountant | Delete | Deleted in the Mayor's budget | 9 | (1) | \$76,804 | \$4,608 | \$72,196 | 94.00% |
| *HIGH PRIORITY | Grant Financial Reporting for Economic Development (i.e., Non-ARPA Funded, CDBG, CRA, Industrial Commerical Loans, MTA Planning, Enterprise Zones, JEDI, Legacy Business) | General Admin & Support (FMD) | Elimination of vacant positions | P140225 | Accountant | Delete | Deleted in the Mayor's budget | 39 | (1) | \$76,804 | \$76,804 | \$0 | 0.00% |
| *HIGH PRIORITY | Financial Reporting Section Head - Reduces Human Capital Infrastructure & Leadership (Critical Supervisory Position and Compromises Legal Mandates) | General Admin & Support (FMD) | Elimination of vacant positions | P007034 | Principal Accountant II | Delete | Deleted in the Mayor's budget | 9 | (1) | \$116,510 | \$30,293 | \$86,217 | 74.00% |
| *HIGH PRIORITY | This position provides executive oversight to the Department including policy and budgetary support and oversight to the Department. The position is primarily special funded. EWDD was completing the hiring process to fill the position when the PCH process intervened. This position highly critical for managing the contractual and accounts payable responsibilities in the Department and oversees IT Development and Innovation. | General Admin & Support | Elimination of vacant positions | P149095 | Assistant General Manager | Delete | Deleted in the Mayor's budget | 7 | (1) | \$221,777 | \$48,791 | \$172,986 | 78.00% |
| 100% SPECIAL FUNDED | Will support apprenticeship work. | Adult Workforce | Elimination of vacant positions | P007115 | Management Analyst | Delete | Deleted in the Mayor's budget | 9 | (1) | \$102,618 | \$0 | \$102,618 | 100.00% |
| 100% SPECIAL FUNDED | Provides critical monitoring duties to ensure compliance. | Adult Workforce | Elimination of vacant positions | P007116 | Management Analyst | Delete | Deleted in the Mayor's budget | 9 | (1) | \$102,618 | \$0 | \$102,618 | 100.00% |
| 100% SPECIAL FUNDED | Provides critical Rapid Response services. | Adult Workforce | Elimination of vacant positions | P007117 | Management Analyst | Delete | Deleted in the Mayor's budget | 9 | (1) | \$102,618 | \$0 | \$102,618 | 100.00% |
| 100% SPECIAL FUNDED | Supports critical grant-funded contract compliance and WorkSource Center monitoring. | Adult Workforce | Elimination of vacant positions | P066294 | Administrative Clerk | Delete | Deleted in the Mayor's budget | 31 | (1) | \$50,379 | \$0 | \$50,379 | 100.00% |
| 100% SPECIAL FUNDED | Supports critical grant-funded contract compliance and WorkSource Center monitoring. | Adult Workforce | Elimination of vacant positions | P007032 | Management Assistant | Delete | Deleted in the Mayor's budget | 31 | (1) | \$63,770 | \$0 | \$63,770 | 100.00% |
| 100% SPECIAL FUNDED | Supports critical grant-funded contract compliance and WorkSource Center monitoring. | Youth Workforce | Elimination of vacant positions | P066307 | Management Assistant | Delete | Deleted in the Mayor's budget | 9 | (1) | \$63,770 | \$0 | \$63,770 | 100.00% |
| 100% SPECIAL FUNDED | This position would provide employer services to support businesses connecting with the YSC system. This position is 100% special-funded. | Youth Workforce | Elimination of vacant positions | P006983 | Senior Project Assistant | Delete | Deleted in the Mayor's budget | 33 | (1) | \$74,314 | \$0 | \$74,314 | 100.00% |
| 100% SPECIAL FUNDED | Supports Youth Workforce Programs / monitoring | Youth Workforce | Elimination of vacant positions | P007113 | Management Analyst | Delete | Deleted in the Mayor's budget | 9 | (1) | \$102,618 | \$0 | \$102,618 | 100.00% |
| 100% SPECIAL FUNDED | Supports Hire LA - Summer Youth Employment | Youth Workforce | Elimination of vacant positions | P007114 | Management Analyst | Delete | Deleted in the Mayor's budget | 9 | (1) | \$102,618 | \$0 | \$102,618 | 100.00% |
| 100% SPECIAL FUNDED | Supports critical grant-funded contract compliance and YouthSource Center monitoring. | Youth Workforce | Elimination of vacant positions | P007118 | Management Analyst | Delete | Deleted in the Mayor's budget | 9 | (1) | \$102,618 | \$0 | \$102,618 | 100.00% |
| 100% SPECIAL FUNDED | This position provides policy and budgetary support to the Department. The position is special funded. The incumbent was reassigned internally in February 2024. The PCH process did not allow us to backfill the position. | General Admin & Support (ASD) | Elimination of vacant positions | P006995 | Management Analyst | Delete | Deleted in the Mayor's budget | 9 | (1) | \$102,618 | \$0 | \$102,618 | 100.00% |
| 100% SPECIAL FUNDED | This position is currently fill with an in-lieu Senior Project Coordinator. | Adult Workforce | Workforce Development | P007045 | Senior Management Analyst I | Delete | Approved (deleted as requested) | 31 | (1) | -\$134,364 | \$0 | -\$134,364 | 100.00% |
| 70%+ SPECIAL FUNDED | This position would oversee records retention, office safety, and other supportive services related to safety and legal mandates. | General Admin & Support (ASD) | Supervision of Departmentwide Administrative Support Services | New | Senior Admin Clerk | Add New | Denied | | - | \$59,007 | \$12,981 | \$46,025 | 78.00% |

| | | | | | | | | | | | | | |
|----------------------------------|--|--------------------------------|--|---------|-------------------------------------|----------------------|--|----|------|-------------|-----------|-------------------|--------|
| 70%+ SPECIAL FUNDED | Supervises accounting staff who process thousands of invoices annually. | General Admin & Support (FMD) | Invoice Review Expansion | New | Principal Accountant II | Add New | Denied | | - | \$84,761 | \$1,695 | \$83,066 | 98.00% |
| 70%+ SPECIAL FUNDED | Will allow EWDD to retain critical accounting staff and or provide an opportunity for highly qualified to promote. | General Admin & Support (FMD) | Paygrade: Senior Accountant I to Senior Accountant II | New | Sr Accountant I to Sr Accountant II | Pay Grade | Denied | | - | \$19,444 | \$389 | \$19,055 | 98.00% |
| 70%+ SPECIAL FUNDED | With the implementation of the new grants management platform, the data base architect will help create and maintain critical grant reports and develop ad hoc data metrics that will improve the way EWDD administers its grant portfolio. | Technology | Elimination of vacant positions | P066302 | Data Base Architect | Delete | Deleted in the Mayor's budget | 7 | (1) | \$123,260 | \$27,117 | \$96,143 | 78.00% |
| 70%+ SPECIAL FUNDED | Due to an increased grant portfolio, the requirement to audit contract activities has also increased. The Auditor II position will help alleviate the current workload and allow us to implement quality control measures and reduce risk and liability of grant dollar use. | General Admin & Support (FMD) | Elimination of vacant positions | P007022 | Auditor II | Delete | Deleted in the Mayor's budget | 9 | (1) | \$83,875 | \$23,485 | \$60,390 | 72.00% |
| 70%+ SPECIAL FUNDED | Due to an increased grant portfolio, the requirement to audit contract activities has also increased. The Auditor II position will help alleviate the current workload and allow us to implement quality control measures and reduce risk and liability of grant dollar use. | General Admin & Support (FMD) | Elimination of vacant positions | P007023 | Auditor II | Delete | Deleted in the Mayor's budget | 9 | (1) | \$83,875 | \$6,710 | \$77,165 | 92.00% |
| 70%+ SPECIAL FUNDED | This position supports the Executive Division with legislative affairs, develops KPIs, and implements equity and strategic plan initiatives. | General Admin & Support (Exec) | Elimination of vacant positions | P007095 | Senior Project Coordinator | Delete | Deleted in the Mayor's budget | 35 | (1) | \$123,303 | \$30,826 | \$92,477 | 75.00% |
| 70%+ SPECIAL FUNDED | This position supports the budget, procurement process, financial status reports, and employee level reports. The position also supports facility, emergency, and risk management. | General Admin & Support (ASD) | Elimination of vacant positions | P149089 | Management Analyst | Delete | Deleted in the Mayor's budget | 7 | (1) | \$99,540 | \$21,899 | \$77,641 | 78.00% |
| NO ACTION - CONTINUED OFF BUDGET | | Youth Workforce | Californians For All (Positions carried off-budget in FY 23-24) | | Senior Project Assistant | Bring On-Budget | denied (positions continue OFF-budget) | | - | \$0 | \$0 | Funded Off-Budget | |
| NO ACTION - CONTINUED OFF BUDGET | | Youth Workforce | Californians For All (Positions carried off-budget in FY 23-24) | | Senior Project Coordinator | Bring On-Budget | denied (positions continue OFF-budget) | | - | \$0 | \$0 | Funded Off-Budget | |
| NO ACTION - CONTINUED OFF BUDGET | | Youth Workforce | Californians For All (Positions carried off-budget in FY 23-24) | | Project Coordinator | Bring On-Budget | denied (positions continue OFF-budget) | | - | \$0 | \$0 | Funded Off-Budget | |
| NO ACTION - CONTINUED OFF BUDGET | | Youth Workforce | Californians For All (Positions carried off-budget in FY 23-24) | | Project Coordinator | Bring On-Budget | denied (positions continue OFF-budget) | | - | \$0 | \$0 | Funded Off-Budget | |
| NO ACTION - CONTINUED OFF BUDGET | | General Admin & Support (FMD) | Californians For All (Positions to be carried off-budget) | | Accountant | Continued Off-Budget | Deleted in the Mayor's budget but continued off-budget | 7 | (1) | \$0 | \$0 | Funded Off-Budget | |
| NO ACTION - CONTINUED OFF BUDGET | | General Admin & Support (FMD) | Californians For All (Positions to be carried off-budget) | | Accountant | Continued Off-Budget | Deleted in the Mayor's budget but continued off-budget | 7 | (1) | \$0 | \$0 | Funded Off-Budget | |
| NO ACTION - DENIED OR DELETED | Requires a technical adjustment to identify the correct position number. | Economic Development | Economic Development and Jobs Creation | P007109 | Sr Project Coordinator | Delete | Approved (deleted as requested) | 19 | (1) | \$0 | \$0 | \$0 | |
| NO ACTION - DENIED OR DELETED | | Economic Development | Admin Support: Market Investment, and Real Estate and Facilities | | Admin Clerk | Add New | denied | | | | | | |
| NO ACTION - DENIED OR DELETED | | Economic Development | BusinessSource Centers | | Management Analyst | Add New | denied | | | | | | |
| NO ACTION - DENIED OR DELETED | | Economic Development | Special Project and Incubators | | Management Analyst | Add New | denied | | | | | | |
| NO ACTION - DENIED OR DELETED | | Youth Workforce | Californians For All | | Project Coordinator | Add New | denied | | - | \$0 | \$0 | Funded Off-Budget | |
| | | | | | | | | | (32) | \$3,051,185 | \$647,735 | \$2,403,449 | |