

Budget Deliberations & Issue Identification

Office of Economic Development

Select Budget Committee | October 13, 2021

Yolanda Ho, Analyst



Budget Summary (\$ in 000s)

	2021 Adopted	2022 Proposed	% Change
Appropriations by BSL			
Leadership & Administration	\$2,611	\$2,893	13.7%
Business Services	\$12,006	\$26,394	119.8%
Total Appropriations	\$14,617	\$29,365	100.9%
Total FTEs	36.0	40.0	11.1%
Revenues			
General Fund	\$14,554	\$12,065	(17.1%)
Other Sources	\$63	\$17,300	27537.1%
Total Revenues	\$14,617	\$29,365	100.9%



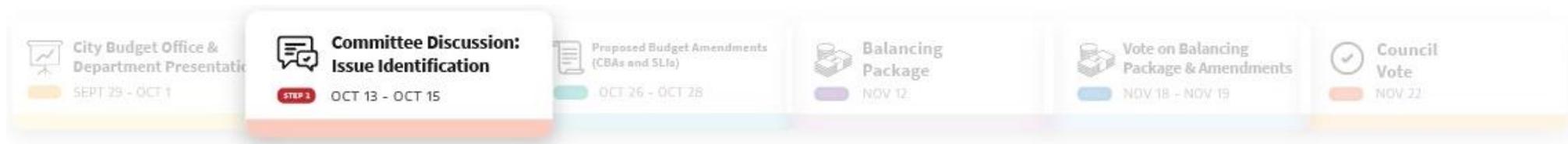
Issue Identification (1/2)

1. Changes to Film and Special Events Permit Fees

Changes to the City's permit review practices could result in higher fees for film and special events permits.

Options:

- A. Add \$100,000 GF for an economic impact study of the film and special events industries to support development of a new fee structure for film and special events permits.
- B. No Action



Issue Identification (2/2)

2. Reorganization and Staffing Changes

Changes to OED's organization would reduce dedicated staffing for the creative industries and workforce development.

Options:

- A. Impose a proviso on funding for either (or both) the proposed Division Director (\$182,000 GF) or Creative Industry Manager (\$146,000 GF) positions, pending the appointment of a permanent OED Director.
- B. Cut funding for either or both of these positions to delay their hire until the beginning of the second quarter of 2022.
- C. No Action



Director

Executive 3

00024285

Executive Assistant
00025562 - vacant

Deputy Director
Executive 2 - 00026009 -
Reclassified from a Mngr3

Division Director
00025066 - vacant SA3
(previously CI/OFM Director) -
seeking reclass to Exec 1*

Admin Staff Assistant
00024525

Finance & Administration
3.0 FTEs + 3 Temps

Communications and External Affairs
4.0 FTEs + 2 Temps

Small Business Development
8.0 FTEs + 3 Temps

Key Industry & Workforce Development
5.0 FTEs + 2.0 Temps

Creative Industry Team
6.0 FTEs

Commercial Affordability Team
3.0 FTEs

Neighborhood Business District Team
4.0 FTEs + 2.0 Temps

Finance & Admin Mgr
Strategic Advisor 3
00024576

Comms & External Affairs Mgr
Strategic Advisor 3
00025830

Small Business Mgr
Strategic Advisor 3
10005520

Key Industry & Workforce Development Mgr
Mgr3 00026822 - vacant

Creative Industry Manager
Strategic Advisor 2 10006858
vacant (previously CI Advisor,
seeking reclass as Mgr 2*)

Development Finance Mgr
Strategic Advisor 2, Gen Gov
00024289

Neighborhoods Mgr
Manager 2
00023535

Sr Finance Advisor
SA1 Fin, Bud, & Acctg
00025815

Public Relations Spec
10001790

SB Advocate
Strategic Advisor 2
10005894
Prior underfilled in Mngr 3 pckt,
now allocated in the Youth
Workforce SA2 pocket

Workforce Development
Strategic Advisor 2, GG
10003536 - vacant

Special Events Lead
Strategic Advisor 1
10002862 - vacant

**ECITF Small Business TA
Finance Com Dev Specialist**
OED0001

Business Districts Advocate
Strategic Advisor 2
10005188

Accounting Tech III
10006046

Public Relations Spec
10005517

SB Advocate
Strategic Advisor 1
10006047

Workforce Development
Strategic Advisor 2,
Vacant (reallocated to SB SA2)

Film Lead
Strategic Advisor 1
10001667

**ECITF SBTA Community
Development Specialist**
OED0002

BIA Advocate
Strategic Advisor 1
10005187

Accounting Tech II
TES Temp

Data & Perf Analyst
Strategic Advisor 2
00024288

SB Advocate
Strategic Advisor 1
00025825

Information Technology Advocate
Strategic Advisor 1 00025014

Film Permit Specialist
Admin Staff Asst 00026008

1.0 Recovery Navigator
Community Development
Specialist
TES Temp

Business Districts Advocate
Strategic Advisor 1
10006048

Accountant, Sr
TES Temp

Public Relations Spec
TES Temp

SB Advocate
Strategic Advisor 1
10005516

Clean Tech / Green Business Advocate
Strategic Advisor 1, Gen Gov
10004095

SE Permit Specialist
Admin Staff Asst 10005771

OED's 2022
Proposed
Position Count:
40 FTEs
13 Temps

2.0 Sr. Grants & Contracts Specialists
TLT Temps

Budget Analyst
Sr. Finance Analyst
TES Temp

Performance Data Analyst
Mngt Systems Analyst
Senior
TES Temp

Nightlife Advocate
Strategic Advisor 2
10006049

Maritime & Manufacturing Advocate - vacant
Strategic Advisor 1 10002037

Admin Spec II BU
10005770

2.0 Sr. Grants & Contracts Specialists
TLT Temps

2.0 TLT Sr. Grants & Contracts Specialists, 1.0 TES Grants & Contracts Specialist & 1.0 Prgm Intake Spec
TLT & TES Temps

Food & Hospitality
Strategic Advisor 1
10005305

ECI Youth Health Care Grants & Contracts Specialist, Sr.
OED0003

2.0 Sr. Grants & Contracts
TLT Temps

SB Advocate w/SDOT
Strategic Advisor 1 00024524

ECITF HC Pathway Grants & Contracts Specialist, Sr.
OED0004

Key:
~~Strikethrough~~ - Cut
Yellow - New Pocket
Green - New Temp
Purple - Change

Questions?

Budget Timeline | FALL 2021

