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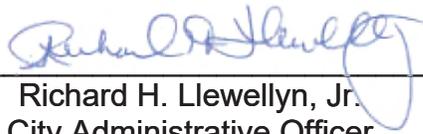
TRANSMITTAL

TO Council	DATE 03-18-21	COUNCIL FILE NO. 14-1174-SXX
FROM CRA/LA Bond Oversight Committee		COUNCIL DISTRICT All except 5 and 11

The attached report from Economic and Workforce Development Department (EWDD) was waived by the CRA/LA Bond Oversight Committee (CRA/LA BOC) and is hereby transmitted for Council consideration.

Adoption of the report recommendations would allocate up to \$1,060,550 in CRA/LA Excess Non-Housing Bond Proceeds from all CRA/LA Redevelopment Project Areas to cover the 2020-2021 staffing costs for the Office of the City Administrative Officer, City Attorney, Personnel, and EWDD to administer and manage the CRA/LA Excess Non-Housing Bond Program.

There is no anticipated impact to the General Fund. Funding for the CRA/LA Excess Non-Housing Bond Proceeds Fund No. 57D is funded solely from transfers totaling approximately \$88.4 million in pre-2011 tax allocation bond proceeds from CRA/LA to the City. (C.F. 14-1174) Said transfers have been deposited with the Office of the Controller.



Richard H. Llewellyn, Jr.
City Administrative Officer
Chair, Municipal Facilities Committee

nsh

RHL: YC/JVW-nsh 15210061

Attachment – March 16, 2021 EWDD Report: 2020-2021 Staffing Costs

CAO 649-d

CAROLYN M. HULL
GENERAL MANAGER

City of Los Angeles

CALIFORNIA



ERIC GARCETTI
MAYOR

**ECONOMIC AND WORKFORCE
DEVELOPMENT DEPARTMENT**

1200 W. 7TH STREET
LOS ANGELES, CA 90017

March 16, 2021

Council File: 14-1174-SXX
Council District No.: All except
5 & 11
Contact Persons & Extensions:
Daisi Hernandez: (213) 744-9340

CRA/LA Bond Oversight Committee
c/o Jacqueline Wagner
Office of the City Administrative Officer
Room 1500, City Hall East

BOND OVERSIGHT COMMITTEE TRANSMITTAL: REQUEST REVIEW AND RECOMMENDATION THAT COUNCIL AND MAYOR, AS REQUIRED, ALLOCATE UP TO \$1,060,550 IN CRA/LA EXCESS NON-HOUSING TAXABLE BOND PROCEEDS FROM ALL CRA/LA REDEVELOPMENT PROJECT AREAS TO COVER THE 2020-2021 STAFFING COSTS FOR THE OFFICE OF THE CITY ADMINISTRATIVE OFFICER, CITY ATTORNEY, PERSONNEL, AND ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT TO ADMINISTER AND MANAGE THE CRA/LA EXCESS NON-HOUSING BOND PROGRAM.

The General Manager of the Economic and Workforce Development Department (EWDD) requests your review, approval and processing of the recommendations in this transmittal to the Mayor and City Council for their review and consideration.

RECOMMENDATIONS

The General Manager of EWDD requests that the Bond Oversight Committee (BOC) recommend that the City Council, subject to the approval of the Mayor as required:

1. DETERMINE that the allocation of CRA/LA Excess Non-Housing Bond Proceeds (EBP) for staffing costs does not constitute a project as defined by Section

15378(b)(4) (Creation of Government Funding Mechanisms or Other Government Fiscal Activities) of the California Environmental Quality Act (CEQA) Guidelines;

2. APPROVE the proposed fiscal year (FY) 2020-2021 BOC staffing budget of \$1,060,550 for the Office of the City Administrative Officer (CAO), City Attorney, Personnel, and EWDD to manage the CRA/LA Excess Non-Housing Bond Proceeds (EBP) program as detailed in Attachments A, B and C;
3. APPROVE the administrative amounts for each redevelopment project area (Project Area) identified in Recommendation No. 6 below inasmuch as only one year's administrative funding is requested at this time;
4. ALLOCATE up to \$853,937 for direct and related staffing costs to administer the EBP program (Program) using taxable EBP from each Project Area into the account(s) for staffing and reporting as described in Section 4.7(ii) of the Bond Expenditure Agreement (BEA) for the following departments - EWDD, City Attorney, and Personnel;
5. ALLOCATE up to \$206,613 for CAO's direct and related staffing costs for the tasks described in Section 4.3 of the BEA using taxable EBP from each Project Area into the account(s) as described in Section 4.7 (ii) of the BEA;
6. AUTHORIZE the Controller to:
 - a. Decrease appropriations within the CRA/LA EBP Fund 57D as follows:

Acct. No.	Account Name	Amount From 1% Reporting	Amount From 15% Staff/Admin	Total
From:				
22L9AT	Adelante Eastside Taxable	0	(47,937)	(47,937)
22L9BT	Beacon Street Taxable	0	(2,121)	(2,121)
22L9CT	Broadway/Manchester Taxable	0	(7,742)	(7,742)
22L9DT	Crenshaw/Slauson Taxable	0	(41,892)	(41,892)
22L9ET	East Hollywood/Beverly-Normandie Taxable	0	(2,439)	(2,439)
22L9FT	Hollywood Taxable	0	(37,543)	(37,543)
22L9GT	Hoover Taxable	0	(3,076)	(3,076)
22L9HT	Laurel Canyon Taxable	0	(23,650)	(23,650)
22M122	Economic and Workforce Development Department (for Monterey Hills Taxable)	0	(1,273)	(1,273)
22L9JT	Normandie 5 Taxable	0	(29,165)	(29,165)
22L9LT	Pacific Corridor Taxable	0	(848)	(848)
22L9MT	Pacoima/Panorama City Taxable	0	(58,330)	(58,330)
22L9NT	Pico Union 1 Taxable	0	(12,514)	(12,514)
22L9OT	Pico Union 2 Taxable	0	(96,298)	(96,298)
22L9PT	Reseda/Canoga Park Taxable	0	(353,906)	(353,906)
22L9QT	Watts Taxable	0	(4,879)	(4,879)
22L9RT	Western/Slauson Taxable	0	(18,454)	(18,454)

22L9ST	Westlake Taxable	0	(117,721)	(117,721)
22L9TT	Wilshire Center/Koreatown Taxable	0	(200,762)	(200,762)
Total		0	(1,060,550)	(1,060,550)

b. Decrease appropriations within the CRA/LA EBP Fund No. 57D as follows:

Account	Title	Amount
22T122	Economic and Workforce Development Department	(77,140)
22T299	Reimbursement of General Fund Costs	(90,836)
Total		(167,976)

* Adopted Budget for EWDD \$606,865

c. Increase (Decrease) appropriations within Fund 100/22 as follows:

Account	Title	Amount
001010	Salaries General	(99,219)
001070	Salaries, As-Needed	(7,216)
001090	Overtime General	101
002120	Printing and Binding	65
002130	Travel	136
003040	Contractual Services	10,250
003310	Transportation	12
006010	Office and Administrative	4,275
006020	Operating Supplies	13
006030	Leasing	14,443
Total		(77,140)

d. Establish new account and increase appropriations within the CRA/LA EBP Fund No. 57D as follows:

Account	Title	Amount
22T112	City Attorney	10,000
22T299	Reimbursement of General Fund Costs	5,193
Total		15,193

e. Increase appropriations within Fund 100/12 as follows:

Account	Title	Amount
001010	Salaries General	10,000

f. Establish new account and increase appropriations within the CRA/LA EBP Fund No. 57D as follows:

Account	Title	Amount
22T166	Personnel	13,496
22T299	Reimbursement of General Fund Costs	12,159
Total		25,655

- g. Increase appropriations within Fund 100/66 as follows:

Account	Title	Amount
001010	Salaries General	13,496

- h. Increase (Decrease) appropriations within the CRA/LA EBP Fund No. 57D as follows:

Account	Title	Amount
22T110	City Administrative Officer (CAO)	(18,950)
22T299	Reimbursement of General Fund Costs	(137,064)

* Adopted Budget for CAO Direct Salaries \$113,449

- i. Establish a new account within the CRA/LA EBP Fund No. 57D and appropriate as follows:

Account	Title	Amount
22T399	Reimbursement of General Fund Costs	112,114

7. AUTHORIZE the Controller to return all unspent balances from current and future BOC staffing allocations back into Fund 57D;
8. AUTHORIZE the Controller to apply all available current and future earned interests plus unspent EBP for up to \$277,900 from the East Hollywood/Beverly-Normandie and all Project Areas to the 16% administrative account;
9. AUTHORIZE the General Manager of EWDD to make any corrections or clarifications to this report as necessary in order to effectuate the intent of this action; and
10. AUTHORIZE the General Manager of EWDD to prepare Controller instructions and/or make technical adjustments that may be required and are consistent with this action, subject to the approval of the CAO, and authorize the Controller to implement these instructions.

SUMMARY

In accordance with the Bond Expenditure Agreement (BEA) approved by Council and executed between the City and CRA/LA, a Designated Local Authority (CRA/LA) for administration and oversight of the CRA/LA Bond Oversight Committee, the Economic and Workforce Development Department (EWDD) submits this report and recommends a fiscal year (FY) 2020-2021 Bond Oversight Committee (BOC) staffing budget of up to

\$1,060,550 (D.F. 14-1174). This budget consists of \$853,937 for EWDD to directly manage, administer and report on the EBP Program to the BOC, Council and CRA/LA's governing authorities and \$206,613 for Office of the City Administrative Officer (CAO) to coordinate legal oversight, provide covenant review as well as administer the City's CRA/LA BOC.

Funding for the staffing is provided for in the BEA and calculated at 16% of taxable EBP from all Project Areas towards staffing (15%) and reporting (1%) functions associated with Program. To date and based on the total taxable funding and remaining unallocated interest, there is a total of \$7,392,339 available over the 10-year Program which are sufficient to cover these annual costs.

BACKGROUND

The CAO and EWDD are tasked with the administrative, covenant and redevelopment plan compliance, accounting, budget evaluation, contracting, payment disbursements, and reporting responsibilities under the CRA/LA EBP administration framework, which was adopted by Council on July 1, 2015 (C.F. 14-1174). To perform these duties, the CAO and EWDD rely on the expertise of existing staff to coordinate the overall program and operational efforts. Funding for staffing is provided for in the BEA for the 10-year length of the Program.

The City initially received a total of \$84,071,895 EBP on February 2, 2015, which consisted of \$43,686,542 in taxable, and \$40,385,353 in tax-exempt EBP. Since that time, the City received two (2) Recognized Obligations Payment Schedule (ROPS) totaling \$4,328,457 during FYs 2017-2018 and 2019-2020 as part of the final disbursement on pre-2011 CRA/LA bond issuances. The aggregate EBP under the City's administration now stands at \$88,400,352, and is comprised of \$44,063,441 in taxable, and \$44,336,911 in tax-exempt, EBP. This report provides an accounting of the staffing and funding needs to fulfill these duties during FY 2020-2021.

Staffing Budget

EWDD completed an analysis of the staffing budget and the necessary EBP funding required to fully support administration of the Program. Based on the \$44,063,441 in taxable EBP/ROPS received, and the formula discussed above, the total staffing allocation was previously estimated at \$7,050,151 for the 10-year period from FY 2015 through FY 2025. That amount reported in FY 2019-20 has been adjusted as the City recently discovered that interest earned on taxable administrative allocations can also be used to support Program administration. The amount of interest earned through June 30, 2020 was \$5,860,922 of which 16% (\$448,924) was eligible for Program administration. However, because of the timing of when staff was made aware of the funds, \$106,736 of the eligible administrative interest had already been allocated to projects. The remaining net interest amount of \$342,188 is available, has been added, and will result in a total of \$7,392,339 over the Program's 10 years.

FY 2020-21 Proposed Staffing Budget

The combined CAO and EWDD proposed FY 2020-2021 budget of \$1,060,550 is 14%, or (\$170,988) below the Mayor's FY 2020-2021 Adopted Budget of \$1,231,538 for Program. The Mayor's Adopted Budget (C.F. 20-0600) includes \$113,449 for CAO Direct Salaries and \$606,865 for EWDD Direct Salaries, plus \$511,264 aggregate Reimbursement of General Fund Costs (Attachment C) to administer Program. The Mayor's FY 2020-2021 Adopted Budget of \$1,231,578 for BOC staffing yields a projected direct and indirect budget surplus of \$170,988 from the estimated CAO and EWDD expenditures.

CAO Staffing

CAO will continue to provide bond covenant compliance reviews, project implementation monitoring, coordination and management, and status updates as well as BOC meeting coordination and production. Since the inception of Program, CAO has been provided with one full-time equivalent (FTE) position funded at the salary level of a Principal Project Coordinator to perform this work. The FTE position will be funded at 75% Direct, and 100% Indirect during FY 2020-2021 at a total cost of \$206,613 (\$94,499 Direct, and \$112,114 Indirect). CAO's projected FTE position costing is detailed in Attachment B. It should be noted that other CAO Debt administration coordination, review and bond counsel consultation work are absorbed by CAO and funded by the General Fund.

EWDD Staffing

EWDD will continue to perform program and accounting support. A total of 2.97 FTE employees will be dedicated to EBP administration during FY 2020-2021. The work is performed collaboratively by an existing Industrial and Commercial Finance Officer II (100%), a Management Analyst (100%) and a Chief Grants Administrator (31%). Additional support staff totaling 66% of a FTE is spread across multiple positions in the Financial Management Division and Contracts Unit. In addition, EWDD's budget also includes provisions for the City Attorney and Personnel Department. Together, these positions will be funded during FY 2020-2021 at a total cost of \$853,937 (\$372,140 Direct, and \$481,797 Indirect). EWDD's projected FTE position costing is detailed in Attachment B.

In addition to the aforementioned \$106,736 interest forfeiture, City Council had also adopted the recommendation to allocate, with EWDD disbursing, \$1,871,370 in taxable EBP to the Project Restore – Barnsdall Park project (CF 14-1174-S8) without withholding the corresponding administrative allowance. That action resulted in a (\$277,900) deficit in the East Hollywood/Beverly-Normandie Project Area (E. Hollywood/Beverly) which was subsequently cured with administrative EBP. There is approximately \$31,025 in unallocated interest in E. Hollywood/Beverly through June 30, 2020. Due to the combined (\$384,636) administrative EBP shortfall arising from lost interest and Project Restore, it is necessary to return all presently available plus future unspent EBP and earned interests from E. Hollywood/Beverly and all Project Areas to the administrative account.

Staffing Expenditures

BOC staffing expenditures through June 30, 2020 were \$4,063,852 but the total disbursement was \$4,341,752 due to Project Restore. Upon Council adoption of the FY 2020-2021 BOC staffing budget, there will only be \$516,696 remaining in unallocated administrative EBP to cover staffing costs over 4 FYs 2021-2022 through 2024-2025. However, in a prior Council action (C.F. 14-1174-S51), Council adopted the BOC's recommendations to return all previously and future approved but unspent BOC staffing allocations to Special Fund 57D's 15% taxable administrative pool to cover all EBP staffing needs through program close out in or after 2025.

The proposed FY 2020-2021 BOC staffing budget aligns with the anticipated increased activities associated with the planning, administrative, compliance review/monitoring, accounting, contracting and reporting functions during this final year of EBP encumbrance. CAO and EWDD's staffing costs will be charged to the taxable EBP allocations from each of the Project Area outlined above. The City will continue to monitor workload, adjust staffing level as necessary, and explore the possibility of accessing all currently available plus future earned and unspent EBP and interest from all Project Areas in order to adequately manage Program through close out in 2025.

BENEFITS TO THE AFFECTED TAXING ENTITIES

The expenditures set forth in this report will provide community benefits in all Project Areas by ensuring that EBP are properly managed and expended on Programs, Projects and Activities that are in accordance with the intent of the original bond issuance, and in compliance with the BEA, BSP and California Redevelopment Law.

Affected taxing entities will benefit by allowing the City to administer funds for projects that will improve the public rights-of-way to promote economic development, improve safety, and enhance the appearance of streets along the commercial corridors. Construction of public infrastructure improvements will allow for greater social equity by making a positive impact to the built environment while complementing other community development efforts. Safety will be enhanced for school children, pedestrians and bicyclists in general. Enhanced connectivity and improved access along the commercial corridor will promote the public peace, health, safety, and public welfare in an effort to increase economic vitality for property owners, and improve the overall quality of life for the Project Areas' residents.

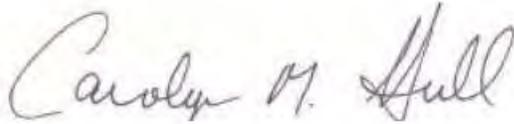
ENVIRONMENTAL REVIEW

The City of Los Angeles Housing and Community Investment Department provided the environmental analysis below:

The transfer of EBP funds for staffing cost does not constitute a project as defined by Section 15378(b)(4) (Creation of Government Funding Mechanisms or Other Government Fiscal Activities) of the State CEQA Guidelines.

FISCAL IMPACT STATEMENT

There is no impact on the City's General Fund from the proposed allocation of CRA/LA EBP. The EBP Fund No. 57D is funded solely from transfers of approximately \$88.4 million in pre-2011 tax allocation bond proceeds from CRA/LA to the City (C.F. 14-1174, 14-1174-S36, 14-1174-S78) plus interest. Said transfers have been deposited with the Office of the Controller.



CAROLYN M. HULL
General Manager

CMH:FJ:DH:MMS:JL

- Attachment A: FY 2020-2021 EWDD CRA/LA Excess Bonds (57D) Projected Expenditures – SUMMARY
- B: FY 2020-2021 CRA/LA Excess Bonds (57D) Projected Direct Full Time Equivalents
- C: City of Los Angeles Approved Budget – Budget for Fiscal Year 2020-2021 Department 22 Fund 57D

**FY 2020-21 EWDD
CRA Bonds Proceeds (57D)
Projected Expenditures - SUMMARY**

EWDD FUND 100:

Account Number	Account Description	City-Managed YSC Program	Program	Admin	Direct Subtotal
	Linked to FTE tab				
	EDD Direct Salaries	-	-	284,847	284,847
	EDD Div GASP Salaries	-	-	16,516	16,516
	WDD Direct Salaries	-	-	5,693	5,693
	WDD Div GASP Salaries	-	-	432	432
	FMD Direct Salaries	-	-	58,104	58,104
	FMD Div GASP Salaries	-	-	4,720	4,720
1010	Salaries, General Subtotal:	-	-	370,312	370,312
1070	Salaries, As_Needed	-	-	-	-
1090	Salaries, Overtime	-	-	-	-
	Subtotal:	-	-	370,312	370,312
	Linked to Res v. Exp tab, Direct costs				
2120	Printing and Binding	-	-	-	-
2130	Travel	-	-	-	-
3040	Contractual Services	-	-	-	-
3310	Transportation	-	-	-	-
3340	Utilities	-	-	-	-
6010	Office and Admin	-	-	-	-
6020	Operating Supplies	-	-	-	-
6030	Lease	-	-	55,295	55,295
	Subtotal:	-	-	55,295	55,295
	Fringe - Salaries, General	-	-	169,566	169,566
	Fringe - Salaries, As Needed	-	-	-	-
	Central Svs - Salaries, General	-	-	66,767	66,767
	Central Svs - Salaries, As-Needed	-	-	-	-
	Subtotal:	-	-	236,333	236,333
	SUBTOTAL DIRECT EXPENDITURES:	-	-	661,940	661,940

Account Number	Account Description	City-Managed YSC Program	Program	Admin	Dept GASP Subtotal
	Linked to Res v. Exp tab, Dept GASP				
1010	Salaries, General	-	-	73,694	73,694
1070	Salaries, As_Needed	-	-	2,784	2,784
1090	Salaries, Overtime	-	-	101	101
	Subtotal:	-	-	76,578	76,578
2120	Printing and Binding	-	-	65	65
2130	Travel	-	-	136	136
3040	Contractual Services	-	-	10,250	10,250
3310	Transportation	-	-	12	12
3340	Utilities	-	-	-	-
6010	Office and Admin	-	-	4,275	4,275
6020	Operating Supplies	-	-	13	13
6030	Lease	-	-	12,788	12,788
	Subtotal:	-	-	27,539	27,539
	Fringe - Salaries, General	-	-	33,744	33,744
	Fringe - Salaries, As Needed	-	-	-	-
	Central Svs - Salaries, General	-	-	13,287	13,287
	Central Svs - Salaries, As-Needed	-	-	-	-
	Subtotal:	-	-	47,031	47,031
	SUBTOTAL GASP EXPENDITURES:	-	-	151,149	151,149

Account Number	Account Description	PROJECTED CITY-MANAGED YSC CONTRACTOR COST	PROJECTED PROGRAM COST	PROJECTED ADMIN COST	GRAND TOTAL COST
Total from right --->					
1010	Salaries, General	-	-	444,005	444,005
1070	Salaries, As_Needed	-	-	2,784	2,784
1090	Salaries, Overtime	-	-	101	101
	Subtotal:	-	-	446,890	446,890
2120	Printing and Binding	-	-	65	65
2130	Travel	-	-	136	136
3040	Contractual Services	-	-	10,250	10,250
3310	Transportation	-	-	12	12
3340	Utilities	-	-	-	-
6010	Office and Admin	-	-	4,275	4,275
6020	Operating Supplies	-	-	13	13
6030	Lease	-	-	68,084	68,084
	Subtotal:	-	-	82,834	82,834
	Fringe - Salaries, General	-	-	203,310	203,310
	Fringe - Salaries, As Needed	-	-	-	-
	Central Svs - Salaries, General	-	-	80,054	80,054
	Central Svs - Salaries, As-Needed	-	-	-	-
	Subtotal:	-	-	283,364	283,364
EWDD TOTAL (DIRECT + GASP):		-	-	813,089	813,089
CITY ATTORNEY FUND 100:					
	Salaries			10,000	10,000
	Related Costs:	-	-	5,193	5,193
CITY ATTORNEY TOTAL:		-	-	15,193	15,193
PERSONNEL DEPARTMENT FUND 100:					
	Salaries			13,496	13,496
	Related Costs:	-	-	12,159	12,159
PERSONNEL DEPARTMENT TOTAL:		-	-	25,655	25,655
SERVICE PROVIDERS/SUPPORTING PROGRAM ACTIVITIES SPECIAL FUND:					
	NA	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
SPECIAL FUND TOTAL:		-	-	-	-
GRAND TOTAL (FUND 100 + SPECIAL FUND):		-	-	853,937	853,937

**FY 2020-21 EWDD
CRA Bonds Proceeds (57D)
Projected Direct Full Time Equivalents
CAO and EWDD**

CAO - BOC FY 2020-2021 PROJECTIONS					
July 1, 2020 - June 30/2021					
Class	Estimated Direct Costs		Estimated Indirect Costs		FTE
Chief Administrative Analyst	\$	18,899.80	\$	22,422.72	0.20
Principal Project Coordinator	\$	61,424.35	\$	72,873.85	0.65
Management Assistant	\$	14,174.85	\$	16,817.04	0.15
Total Reimbursement	\$	94,499.00	\$	112,113.61	1.00
Total for CAO	\$	94,499.00	\$	112,113.61	1.00

EWDD - BOC FY 2020-2021 PROJECTIONS								
July 1, 2020 - June 30/2021								
No.	EWDD Position Number	Classification	Program		Admin		Subtotal	
			FTE	Salary	FTE	Salary	FTE	Salary
EDD		Direct Salary FTEs:						
1	CR 2018	Industrial and Commercial Finance Officer II			1.00	\$ 150,159.85	1.00	\$ 150,159.85
2	R 2056	Management Analyst			1.00	\$ 93,523.70	1.00	\$ 93,523.70
3	RX 1194	Chief Grants Administrator			0.31	\$ 41,163.41	0.31	\$ 41,163.41
EDD		Subtotal Direct + Division GASP:	-	-	2.31	\$ 284,846.96	2.31	\$ 284,846.96
WDD		Direct Salary FTEs:						
1	R 2072	Management Analyst			0.03	\$ 2,805.71	0.03	\$ 2,805.71
2	R 1176	Senior Management Analyst II			0.02	\$ 2,887.62	0.02	\$ 2,887.62
WDD		Subtotal Direct + Division GASP:	-	-	0.05	\$ 5,693.33	0.05	\$ 5,693.33
FMD		Direct Salary FTEs:						
1	R 2068	Management Analyst			0.25	\$ 23,380.93	0.25	\$ 23,380.93
2	R 1915	Accounting Clerk			0.20	\$ 14,512.58	0.20	\$ 14,512.58
3	R 1129	Principal Accountant II			0.11	\$ 12,606.88	0.11	\$ 12,606.88
4	R 1059	Fiscal Systems Specialist II			0.05	\$ 7,603.52	0.05	\$ 7,603.52
FMD		Subtotal Direct + Division GASP:	-	-	0.61	\$ 58,103.90	0.61	\$ 58,103.90
Total for EWDD							2.97	\$ 348,644.19

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CITY OF LOS ANGELES

APPROVED BUDGET

BUDGET FOR FISCAL YEAR 2020 - 2021

Attachment C

Ok as amended on pg. 2
Christy Amador

DEPARTMENT: 22 - Economic and Workforce Development Department

100 - General Fund (General Budget)

FUND	APPR	APPR NAME	APPR TYPE	AMOUNT
100	001010	SALARIES GENERAL	01	14,765,059
100	001070	SALARIES AS NEEDED	01	403,379
100	001090	OVERTIME GENERAL	01	77,595
100	002120	PRINTING AND BINDING	01	26,940
100	002130	TRAVEL	01	2,924
100	003040	CONTRACTUAL SERVICES	01	6,124,249
100	003310	TRANSPORTATION	01	11,946
100	006010	OFFICE AND ADMINISTRATIVE	01	221,967
100	006020	OPERATING SUPPLIES	01	114,826
100	006030	LEASING	01	1,286,241
FUND TOTAL - 100				23,035,126

56E - LA COUNTY YOUTH JOB PROGRAM

FUND	APPR	APPR NAME	APPR TYPE	AMOUNT
56E	22T122	Economic and Workforce Development	02	495,009
56E	22T299	Reimbursement of General Fund Costs	02	255,108
FUND TOTAL - 56E				750,117

57D - CRA/LA EXCESS NON-HOUSING BOND PROCEEDS

FUND	APPR	APPR NAME	APPR TYPE	AMOUNT
57D	22T110	City Administrative Officer	02	113,449
57D	22T122	Economic and Workforce Development	02	606,865
57D	22T299	Reimbursement of General Fund Costs	02	511,264
FUND TOTAL - 57D				1,231,578

**CITY OF LOS ANGELES
APPROVED BUDGET
BUDGET FOR FISCAL YEAR 2020 - 2021**

Report ID: _____ **Run Date:** 6/25/20 **Run Time:** 3:04:36 PM **DEPARTMENT:** 22 - Economic and Workforce Development Department

57W - WORKFORCE INNOVATION OPPORTUNITY ACT

FUND	APPR	APPR NAME	APPR TYPE	AMOUNT
57W	22T112	City Attorney	02	213,143
57W	22T122	Economic and Workforce Development	02	11,244,792
57W	22T126	Controller	02	35,409
57W	22T146	Mayor	02	73,447
57W	22T166	Personnel	02	343,389
57W	22T299	Reimbursement of General Fund Costs	02	5,062,089 4,767,295
FUND TOTAL - 57W				16,972,269 16,677,475

Christy Amador

58E - LOS ANGELES PERFORMANCE PARTNERSHIP PILOT

FUND	APPR	APPR NAME	APPR TYPE	AMOUNT
58E	22T122	Economic and Workforce Development	02	7,656
58E	22T299	Reimbursement of General Fund Costs	02	3,544
FUND TOTAL - 58E				11,200
DEPARTMENT TOTAL				<u>42,000,290</u>

APPROVED BY DEPT: _____