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DEPARTMENT OF
PLANNING AND DEVELOPMENT

NEIGHBORHOOD SERVICES
DIVISION

CITY OF SACRAMENTO
CALIFORNIA

812 TENTH STREET
SUITE 201
SACRAMENTO, CA
95814-2694

916-449-5948

October 16, 1990

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Del Paso Heights Neighborhood Improvement Program

SUMMARY

This report regards the use of specially allocated funds (\$70,000) for a one year project which will have a positive impact on the image of Del Paso Heights. This report provides an amendment to the City budget necessary to implement this program.

BACKGROUND

On August 21, 1990 City Council adopted Resolution 90-067 which approved the Redevelopment Agency to enter into a contract with Neighborhood Services Division for the implementation of a Neighborhood Improvement Program for Del Paso Heights. The project included funding for one full time Nuisance Abatement Officer and one half-time Typist Clerk I.

FINANCIAL DATA

The cost of funding one full time Nuisance Abatement Officer and one half time Typist Clerk I for the remaining eight months of FY 1990/91 would be \$41,796. This includes one time start up cost of \$3115 for the required services, supplies and equipment needs. Indirect cost of \$5725 will also be recovered.

The projected cost of the program for the remaining four months in FY 1991-92 would be \$19,615. Indirect cost of \$2864 would be recovered for this period.

This program will be funded by a \$70,000 Individual Participation Agreement with the Redevelopment Agency. As a result, there will be no General Fund impact. The table below outlines the financial information.

<u>ITEM</u>	<u>FY 1990-91</u>	<u>FY 1991-92</u>
<u>ADDITIONAL APPROPRIATIONS REQUIRED</u>		
Nuisance Abatement Officer (1.0 FTE)	\$ 28,273	\$ 14,136
Typist Clerk I (0.5 FTE)	9,458	4,729
Office Supplies	615	350
Chairs	600	0
Telephone	500	0
Vehicle Lease	600	400
Computer	1,750	0
	<u>\$ 41,796</u>	<u>\$ 19,615</u>
INDIRECT COST	5,725	2,864
Total Program Cost	<u>\$ 47,521</u>	<u>\$ 22,479</u>
SHRA FUNDING	\$ 47,521	\$ 22,479

POLICY CONSIDERATIONS

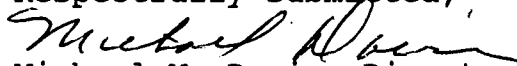
NONE.

MBE/WBE

NONE.

RECOMMENDATIONS

Staff recommends the approval and adoption of the attached resolution which amends the FY 1990-91 budget.

Respectfully submitted,

 Michael M. Davis, Director
 Planning & Development Dept.

Recommendation Approved:


 Jack R. Crist
 Deputy City Manager

Contact Person:

Michael Hanamura
 Neighborhood Services Division
 449-5948

October 16, 1990
 All Districts

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

**RESOLUTION AMENDING THE BUDGET FOR
FY 1990-91 FOR THE NEIGHBORHOOD
SERVICES DIVISION IMPLEMENTATION
OF THE DEL PASO HEIGHTS NEIGHBOR-
HOOD IMPROVEMENT PROJECT.**

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO THAT:

1. The City Manager is authorized to enter into an Individual Participation Agreement for the implementation of the Del Paso Heights Neighborhood Improvement Project with the Sacramento Housing and Redevelopment Agency. The cost to the Agency shall not exceed \$70,000.
2. City Council has adopted a proposal from Sacramento Housing and Redevelopment Agency implementing a Del Paso Heights Neighborhood Improvement Project. This amendment adjust the budget of the Neighborhood Services Division in order to offset the cost of this program.
3. The City budget for FY 1990-91 is hereby amended by:
 - a) Increasing the General Fund Contingency Reserve budget by \$47,521.
4. This increase is supported by additional revenues of \$47,521 forthcoming from the Sacramento Housing & Redevelopment Agency per resolution 90-072 adopted August 28, 1990, which will be adopted in the General Fund.
5. The Neighborhood Services Division Budget for FY 1990-91 is hereby amended by:
 - a) Adding the following one year limited term positions to the Department of Planning and Development, Neighborhood Services Division as follows:

<u>Class Code</u>	<u>Position</u>	<u>Org</u>	<u>FTE</u>
16114	Nuisance Abatement Ofcr	3540	1.0
16094	Typist Clerk I	3540	0.5

- b) Appropriating \$41,796 from the unappropriated General Fund Balance to the General Fund Contingency Reserve (101-710-7012-4999) budget for the purpose stated above;

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RESOLUTION NO.: _____

DATE ADOPTED: _____

c) Transferring \$41,796 from the General Fund Contingency Reserve Budget (101-710-7012-4999) to the budget and object codes listed below for the purpose stated above.

3540

101-350-3540-4101	increase by	\$37,731
101-350-3540-4411	increase by	\$ 615
101-350-3540-4461	increase by	\$ 600
101-350-3540-4234	increase by	\$ 600
101-350-3540-4202	increase by	\$ 500
101-350-3540-4630	increase by	\$ 1,750

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

ORDINANCE NO.: _____

DATE ADOPTED: _____