



12E

DEPARTMENT OF  
FINANCE

BUDGET DIVISION

CITY OF SACRAMENTO  
CALIFORNIA

June 16, 1988

CITY HALL  
ROOM 14  
915 I STREET  
SACRAMENTO, CA  
95814-2696

916-449-5845

Budget and Finance Committee  
Sacramento, California

Honorable Members in Session:

Subject: **COMMUNITY AGENCY FUNDING REQUESTS**

SUMMARY

Two unsolicited funding requests have been received from Community agencies. Response to these requests has been deferred until they could be considered collectively in the context of the budget process. This report summarizes the requests and provides comments regarding the relationship of the proposals to the City Budget and programs. The Committee is asked to consider these requests and make funding determinations.

BACKGROUND

Two requests for funding have been submitted by community agencies for consideration by the City Council. Copies of both proposals are attached to this report. A summary of the funding requests is provided to facilitate committee action.

What follows is a brief discussion of each request along with staff comments. An Exhibit number is provided for each as reference to the full proposal.

Sacramento Neighborhood Mediation Center (Exhibit I)

This organization originally sought funds in the amount of \$50,000 to fund its program. Since the time of the original request, the Mediation Center has secured federal grant funding in the amount of \$105,000 for one year beginning in September 1988. Based on a meeting with the Executive Director, modifications to the original

request has been made. The Center is now seeking funds, from the City, in the amount of \$30,000, which would permit the addition of an Assistant Program Director.

The Sacramento County Board of Supervisors has passed a resolution, placing a surcharge on filing first papers in all civil cases. It is expected that the Center will receive \$15,000 from this source approximately July 1, 1988.

The Center is also seeking second year funding from the Sacramento Bar Foundation in the amount of \$5,000 and has filed funding request with the Sierra Foundation in the amount of \$30,000.

Based on the change in financial circumstances, the mediation program now has as much or more funding than necessary to sustain their current program level. The City has taken a position of status quo programs for City Departments. It is recommended that this same position apply to outside agencies. Thus, the staff recommends against the allocation of funds to this organization.

#### Human Rights/Fair Housing Commission (Exhibit II)

The Commission is requesting an additional \$12,500 to \$22,500 over the \$12,500 that is included in the FY 1988-89 Proposed Budget.

The approval of an additional \$22,500 funds would allow current staffing to remain the same, with a 5% salary step increase in 1989. An increase of \$17,500 would require the deletion of a part-time position and a matching increase of \$12,500 would require the elimination of two part-time positions.

The City Council approved a request for \$12,500 in General Fund support in the 1987-1988 fiscal year with a second \$12,500 in 1988-1989 as support for the Commission's 1988 Budget. This action established the annual general fund support at a level of \$25,000.

Staff recommends that the City meet the implied commitment to an annual allocation of \$25,000 but due to financial constraints, not grant the Commission's request for funding above this level.

#### FINANCIAL

The source of funds for contributions to community agencies is the General Fund. The financial condition of the General Fund has been much discussed in the Budget Process. Essentially, status quo programs and reduced operating expenditures have been necessitated by projected resources that do not fully meet projected needs. To increase funding to community agencies to support an expansion of programs and/or operating expenses would be inconsistent with the Budget directives given to City Departments.

June 16, 1988

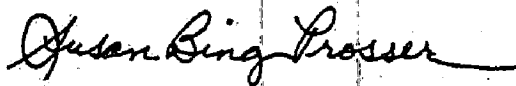
The staff comments made in conjunction with the proposal summaries, can be summarized as follows:

- 1) Sacramento Neighborhood Mediation Center - financial support from the City is not necessary to maintain this program.
- 2) Human Rights/Fair Housing Commission - in recognition of prior commitments, an additional \$12,500 would be necessary to provide total support in the amount of \$25,000.

RECOMMENDATION

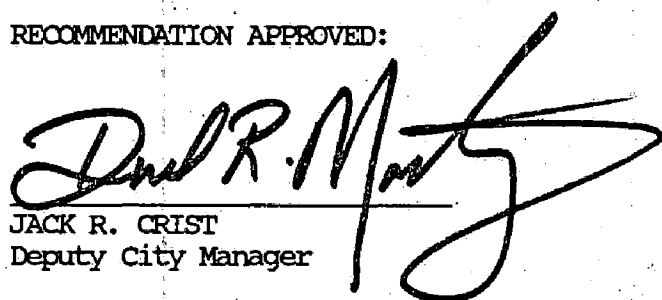
That the Budget and Finance Committee review the community agency funding requests and staff comments and provide direction regarding any items to be considered in the context of completing the Committee's recommended 1988-89 Budget.

Respectfully Submitted,



Susan Bing Prosser  
Senior Management Analyst

RECOMMENDATION APPROVED:

*for* 

JACK R. CRIST  
Deputy City Manager

Attachment

3/16

# SACRAMENTO NEIGHBORHOOD MEDIATION CENTER

P.O. Box 5275 · Sacramento, California 95817 · (916) 739-7069

**Executive Director**

Elizabeth Ann Becker

**Board of Directors**

Kathleen Casanova

Ernie DeAngelo

Michael Elorduy

Bill Gage

Michael Hrusak

Arba Sue Jones

Kathleen Kelly

Patsy K. Schiff

Wille Simmons

Linda Wlachewer

**Advisory Council**

Captain Robert Benson

Sacramento Police Dept.

Lloyd Connolly

Assemblyman, 6th District

Kerrin Collins

Hansen, Boyd, Callahan, Mosnier

George Dean

Urban League

Stan Gamba

La Familia Counseling Center

Joe Gentry, Director

Sacramento Black Alcoholism

Center

L. Jan Hoganson

Sheriff's Department

Gail Jones, Director

WEAVE

Bill Kerber, President

Sacramento County Bar Assn.

Walt Landry, President

Oak Park Neighborhood Assn.

Kathryn Lee, Managing Editor

Sacramento Observer

Hon. James L. Long

Superior Court

Hon. Alton Lytle

Municipal Court

Father Don Madigan

Immaculate Conception

Community Services

Brewster Q. Morgan

Attorney at Law

Hon. John E. Moulde

U.S. Magistrate

Carlin Namba

Asian Bar Association

Dr. Barbara O'Connor

California State University

Sacramento

Robin DeShields Randolph

Director, Human Rights/Fair

Housing

David J. Spottenwood

McDonough, Holland & Allen

Mara Stein, Director

Great Union Adult Education

Robert Stone, Director

Neighborhood Housing Services

Georgann Taylor

F. Barnes Vick

Calif. Coalition for Independent

Living

Rev. Ron Zurch

First English Lutheran Church

March 7, 1988

The Honorable Joseph Serna  
Member of the City Council  
City of Sacramento  
915 I Street  
Sacramento, CA 95814

Dear Council Member Serna:

I would like to update you on the current status of our program. We now have 17 community volunteers who are trained to do case development and mediation. We are presently handling a wide variety of cases, some of which have been referred directly to us by council members such as yourself and Kim Mueller. These cases involve noise, parking problems, neighborhood harassment, landlord-tenant and property disputes. We are receiving a steady stream of phone calls from all over the county from people who had been frustrated by a lack of any remedy for their problems. The Sacramento community has enthusiastically welcomed our program.

We have also been getting referrals from the private bar, legal services, organizations, small claims advisors, the district attorney, Human Rights/Fair Housing, and from our door to door walking campaigns. I am also making video tapes for the city police and sheriff's department to train their officers, and have developed business cards that they can carry with them for referral purposes.

Unfortunately, the trial court funding bill has had an adverse impact on the funding we expected to receive this summer. Although the Board of Supervisors unanimously passed a resolution to place a surcharge on filing first papers in all civil cases, they have thus far not collected any money. If Sacramento County opts into the trial court funding program, the surcharge trust fund meant to fund programs like ours, like all civil filing fees, will go back to the State. The Speaker of the House is currently drafting a bill that will address some of these issues.

The Honorable Joseph Serna  
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We are currently being funded by the following sources:

McGeorge	\$18,000.00	Wages, Executive Director
School	9,000.00	Training and materials
of Law	<u>1,250.00</u>	Supplies and travel
	\$28,250.00	

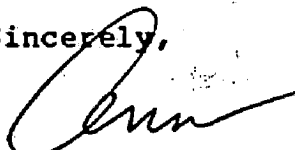
Aetna		
Foundation	\$9,196.00	Wages, Executive Director

Sacramento		
County Bar		
Foundation	\$5,000.00	Supplies, printing, fringe benefits

Our contract with McGeorge expires on July 31, 1988.

I am asking that the City of Sacramento help fund our program until such time as the civil filing fee program is functioning. I ask that \$50,000.00 be allocated to our program to help pay the salary of the Executive Director and a part time Case Developer to enable this program to continue to offer a vital service to the Sacramento Community.

Sincerely,



ELIZABETH ANN BECKER  
Executive Director

EAB/jmm

BUDGET - EXHIBIT I

Project staff personnel - Time/Compensation Breakdown

The following indicates the designation of time/compensation commitment for professional and other staff proposed for this project. In addition, other direct costs as well as an explanation of non-federal resources to be used are itemized.

SECTION B. OBJECT CLASS CATEGORIES

a. Personnel

STAFF PERSONNEL	Annual Salary	Project Time Commitment	Salary Chargeable To Project
Glendalee Scully Director Clinical-Legal Education		5% time	\$ 3,243
Supervising Atty -- Adjunct - Elizabeth A. Becker		full time	\$ 30,000
Jed Scully (faculty resource/advisor)		10% time	\$ 6,104
Kathleen Kelly (faculty resource/advisor)		10% time	\$ 5,600
Clerical (G. Murphy)		35% time	\$ 6,124
Summer Student Stipend (for public service performed during a time other than academic year (per Section 639.40(c)(4))		12 weeks full time at \$7.50/hr	\$ 3,600
<b>TOTAL SALARIES</b>			<b>\$ 54,671</b>

b. Fringe Benefits

On chargeable salary of supervising attorney,  
Director, resource faculty and clerical --  
\$51,071 at 23.5% federally approved fringe  
benefit rate (see Appendix G)  
Plus workers compensation on summer student  
stipend at \$36.00

\$ 12,038

c. Travel

Alternative Dispute Resolution conference  
for supervising attorney for project \$ 750  
Milage incident to neighborhood on site  
case development and courthouse diversion  
project at 22.5/mile  
40 miles/trip x 4 trips weekly @ 48 wks/yr \$ 1,728

e. Supplies

To include general office supplies, paper  
products, videotapes re simulation of  
live mediations, seminars, and counseling  
session, photocopies, etc. \$ 500

h. Other

1. Errors and Omissions Insurance  
rider to cover program per NLADA  
(1987-88 cost \$801) \$ 800
  2. Mediation training and travel for  
training - supervising attorney  
and clerical \$ 5,500
  3. Training and teaching materials -  
purchase and development \$ 500
- \$ 7,520

TOTAL

\$ 77,207

SECTION C. NON-FEDERAL RESOURCES

Item 4.

Applicant

Indirect costs computed on salaries at  
Federally approved indirect cost rate  
of 52.3% (see Appendix G) \$ 28,593 \$ 28,593

Applicants share of direct costs not  
funded by federal grant \$ 23,907

Total to applicant at 50% of project cost \$ 52,500

Total Project Cost \$105,000



**HUMAN RIGHTS/FAIR HOUSING COMMISSION  
OF THE CITY AND COUNTY OF SACRAMENTO**

2131 Capitol Avenue  
Suite 206  
Sacramento, CA 95816  
(916) 444-6903

April 22, 1988

The Honorable Joe Serna, Chair  
Budget and Finance Committee  
915 "I" Street  
Sacramento, CA 95814

**SUBJECT: General Fund Allocation for the Human Rights/Fair Housing  
Commission for 1988-1989**

Dear Councilman Serna:

Request

It is requested that during fiscal year 1988-89, the City Council approve one of the following general fund allocations for the Human Rights/Fair Housing Commission:

A. \$35,000 - This level of funding will allow current staffing levels (8 full-time and 2 part-time) to be maintained with a 5% salary step increase in 1989. The funds would be allocated as follows:

\$12,500 July-December of Calendar Year 1988  
22,500 January-June of Calendar Year 1989  
\$35,000

B. \$30,000 - This level of funding will require the elimination of one of the part-time positions and a reduction in the operating budget. The funds would be allocated as follows:

\$12,500 July-December of Calendar Year 1988  
17,500 January-June of Calendar Year 1989  
\$30,000

COMMISSIONERS

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Rosemary Metraier  
Vice-Chair

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Len Cramer  
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Robert Dresser

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Nkia Patterson

Bruce Pomer  
Andrea Rosen

Affirmative Action/Equal Opportunity Employer





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C. \$25,000 - This level of funding will require the elimination of both part-time positions, the Commission's legal intern and a reduction in the operating budget. The elimination of the part-time program assistant and legal intern will severely limit the Commission's services in the tenant/landlord unit. The funds will be allocated as follows:

\$12,500	July-December of Calendar Year 1988.
<u>12,500</u>	January-June of Calendar Year 1989
\$25,000	

#### Background

During budget hearings for fiscal year 1987-88, the City Council approved a general fund allocation of \$12,500 for the Human Rights/Fair Housing Commission, with the understanding that during fiscal year 1988-89, a total of \$25,000 would be requested: \$12,500 for July-December 1988, and \$12,500 for January-June 1989.

Each of the proposed options maintains the request for \$12,500 for July-December of calendar year 1988. However, increased retirement costs (PERS) and the provision of five percent (5%) salary step increases for Commission staff has necessitated the request for consideration of options A and B (None of the proposed options include cost of living increases for staff).

Under Option "A", the current staffing level and salaries (which are still significantly below comparable city and county salaries) would be maintained. The operating budget would also be maintained at the 1988 level.

Under Option "B", one of the part-time program assistants brought on to increase the level of service in the Tenant/Landlord Unit would be eliminated as well as cuts made in the operating budget (where costs such as postage have greatly increased).

Under Option "C", both of the part-time program assistants would be eliminated, further curtailing the Commission's tenant/landlord unit and more drastic cuts made in the operating budget.

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As a result of the general fund allocation by the City Council for 1988, the Commission was able to increase its staff by 1.5 positions and raise staff salaries to a level somewhat more appropriate to the nature and quality of work required by staff. As stated above, however, the need to provide salary step increases and increased retirement costs have necessitated that Options A and B be explored.

Attached are copies of budgets for 1989 for Options A, B and C. Please let me know if you have additional questions (916/444-6903).

Thank you for your consideration of this request.

Respectfully submitted,



Robbin DeShields Randolph  
Executive Director

RDR:dmw

cc: Ken Nishimoto, Budget Manager

HUMAN RIGHTS/FAIR HOUSING COMMISSION  
1989 BUDGET

ACCOUNT NUMBER	BUDGET CATEGORY	A	B	C
1110	Salaries	\$194,623	\$188,123	\$181,103
1124	Commissioner Compensation	11,520	11,520	11,520
1210	Retirement	18,700	18,700	18,700
1220	OASDI	1,747	1,747	1,747
1230	Group Health Insurance	16,550	16,550	16,550
1240	Workers Compensation	2,500	2,500	2,500
1250	Unemployment Insurance	700	700	700
2005	Advertising	800	800	800
2015	Copier	7,000	6,500	6,500
2022	Books and Periodicals	600	600	600
2029	Conferences	2,100	2,100	2,100
2035	Staff/Board Training	700	700	700
2039	Employee Transportation	1,500	1,500	1,500
151	Insurance	1,200	1,200	1,200
2061	Memberships	380	380	380
2076	Office Supplies	3,000	2,500	2,500
2081	Postage	6,000	6,000	6,000
2085	Printing	5,000	3,000	3,000
2171	Rent/Lease	15,650	15,650	15,650
2197	Telephone	7,300	7,300	7,300
2261	Office Equipment Maintenance	1,300	1,300	1,300
2531	Legal Services	700	700	700
2591	Other Professional Services	500	500	500
2592	Temporary Services	2,000	2,000	2,000
2593	Legal Intern	1,980	1,980	0
2594	Housing Checkers	1,500	1,500	1,500
2899	Other Operating Expenses	3,300	2,800	2,800
2923	Messenger Services	50	50	50
2926	Stores Charges	0	0	0
3450	Licenses, Taxes, Assessments	100	100	100
903	Office Equipment Purchase	1,000	1,000	0
		\$310,000	\$300,000	\$290,000
		1,000	1,000	0