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# SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

August 6, 1980

CITY MANAGER'S OFFICE  
**RECEIVED**  
AUG 6 1980

Redevelopment Agency of the  
City of Sacramento  
915 I Street  
Sacramento, CA 95814

CITY GOVERNING BOARD  
PHILLIP L. ISENBERG, MAYOR  
LLOYD CONNELLY  
BLAINE H. FISHER  
THOMAS R. HOEBER  
DOUGLAS N. POPE  
JOHN ROBERTS  
LYNN ROBIE  
ANNE RUDIN  
DANIEL E. THOMPSON

Honorable Members in Session:

SUBJECT: Amendments to the 1980-81 Project Area  
Committee Budgets for Alkali Flat, Del Paso  
Heights and Oak Park

### SUMMARY

COUNTY GOVERNING BOARD  
ILLA COLLIN  
C. TOBIAS (TOBY) JOHNSON  
JOSEPH E. (TED) SHEEDY  
SANDRA R. SMOLEY  
FRED G. WADE

Attached is a resolution by which you approve the attached budgets submitted by the Project Area Committees in accordance with the terms of an agreement reached by the City Manager's Office and the PAC staffs.

EXECUTIVE DIRECTOR  
WILLIAM G. SELINE

### BACKGROUND

P.O. Box 1834  
SACRAMENTO, CA 95809  
630 I STREET  
SACRAMENTO, CA 95814  
(916) 444-9210

On March 25, 1980, the City Council approved the 1980-81 budgets for the Project Area Committee organizations as a part of the 1980-81 CDBG HUD application. Since that time, the Agency's Personnel Analyst has completed and upon recommendation of the City Personnel Department, the City Council has adopted a job classification/salary study pertaining to the staffs of the three Project Area Committee organizations.

### FINANCIAL DATA

Based upon the job classification/salary study, the PAC organizations have prepared respective amendments to the budgets approved previously by the City Council. Those budgets, as submitted by the PAC organizations, are attached. As requested by the PACs, the budget amendments call for the following:

| Organization     | 1980-81 Budget   | Proposed Amended Budget | Net Increase    | Percentage Increase |
|------------------|------------------|-------------------------|-----------------|---------------------|
| Alkali Flat      | \$ 70,000        | \$ 75,774               | \$ 5,774        | 8.2%                |
| Del Paso Heights | 83,506           | 87,693                  | 4,187           | 5.0%                |
| Oak Park         | 103,000          | 124,574                 | 21,574          | 20.9%               |
| <b>TOTAL</b>     | <b>\$256,506</b> | <b>\$288,041</b>        | <b>\$31,535</b> | <b>12.3%</b>        |

**FILED**  
SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY  
Date 8/12/80

Cont to  
8/19/80

# SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

Redevelopment Agency of the  
City of Sacramento  
Page Two

August 6, 1980

## VOTE AND RECOMMENDATION OF COMMISSION

At its regular meeting of July 21, 1980, the Sacramento Housing and Redevelopment Commission adopted a motion recommending approval of the attached resolution. The vote was recorded as follows:

AYES: Coleman, A. Miller, Serna, B. Miller

NOES: Luevano, Teramoto

ABSENT: Fisher, Knepprath, Walton

## RECOMMENDATION

It is my recommendation that you adopt the attached resolution.

Respectfully submitted,

*Robert E. Roche for*

William G. Seline  
EXECUTIVE DIRECTOR

TRANSMITTAL TO COUNCIL:

*Walter J. Slife*  
WALTER J. SLIFE, City Manager

Contact Person: William Aguirre



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- JOSEPH E. (TED) SHEEDY
- SANDRA R. SMOLEY
- FRED G. WADE

Attached is a resolution by which you approve the attached budgets submitted by the Project Area Committees in accordance with the terms of an agreement reached by the City Manager's Office and the PAC staffs.

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WILLIAM G. SELINE

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| Del Paso Heights    | 83,506                | 87,693                         | 4,187               | 5.0%                       |
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| <b>TOTAL</b>        | <b>\$256,506</b>      | <b>\$288,041</b>               | <b>\$31,535</b>     | <b>12.3%</b>               |

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NOES: Luevano, Teramoto

ABSENT: Fisher, Kneprath, Walton

RECOMMENDATION

It is my recommendation that you adopt the attached resolution.

Respectfully submitted,

*Robert E. Roche for*  
William G. Seline  
EXECUTIVE DIRECTOR

TRANSMITTAL TO COUNCIL:

*Walter J. Slife*  
WALTER J. SLIFE, City Manager

Contact Person: William Aguirre

PROJECT AREA COMMITTEE BUDGET

| <u>SALARIES</u>                  | 1979-80<br><u>Revised Budget</u> | 1980-81<br><u>1980-81</u> | Revised<br><u>1980-81</u> |                          |
|----------------------------------|----------------------------------|---------------------------|---------------------------|--------------------------|
| Executive Director               | \$ 21,680                        | \$ 23,500                 | \$ 23,984                 | (+484)                   |
| Community Services Specialist    | 11,309                           | 12,500                    | 14,148                    | (+1648)                  |
| Community Services Specialist    | -0-                              | -0-                       | -0-                       |                          |
| Typist Clerk II                  | <u>4,332</u>                     | <u>6,000</u>              | <u>6,259</u>              | (+259)                   |
| TOTAL                            | <u>\$ 37,321</u>                 | <u>\$ 42,000</u>          | <u>\$ 44,391</u>          | (+2391)                  |
| <u>FRINGE BENEFITS</u>           |                                  |                           |                           |                          |
| FICA                             | \$ _____                         | \$ _____                  | \$ _____                  |                          |
| SUI                              | _____                            | _____                     | _____                     |                          |
| Medical/Dental                   | _____                            | _____                     | _____                     |                          |
| Workmen's Compensation           | _____                            | _____                     | _____                     |                          |
| TOTAL                            | <u>\$ 6,420</u>                  | <u>\$ 6,000</u>           | <u>\$ 8,878</u>           | (+2878)                  |
| <u>OVERHEAD</u>                  |                                  |                           |                           |                          |
| Office Rent                      | \$ _____                         | \$ 3,780                  | \$ 3,780                  |                          |
| Office Supplies                  | _____                            | 960                       | 960                       |                          |
| Postage                          | _____                            | 900                       | 900                       |                          |
| Xerox rental                     | _____                            | 960                       | 960                       |                          |
| Telephone & Burglar Alarm        | _____                            | 1,920                     | 1,920                     |                          |
| Repair & Maintenance             | _____                            | 240                       | 240                       |                          |
| Janitorial                       | _____                            | 1,500                     | 1,500                     |                          |
| Utilities                        | _____                            | 552                       | 552                       |                          |
| TOTAL                            | <u>\$ 9,540</u>                  | <u>\$ 10,812</u>          | <u>\$ 10,812</u>          |                          |
| <u>OFFICE FURNITURE</u>          |                                  |                           |                           |                          |
| Desk, chair etc.                 | \$ 49                            | \$ 241                    | \$ 241                    |                          |
| <u>PAC OPERATION</u>             |                                  |                           |                           |                          |
| PAC Meetings                     | \$ 2,529                         | \$ 3,600                  | \$ 3,600                  |                          |
| Newsletter/tabloid               | 2,029                            | 2,000                     | 2,000                     |                          |
| PAC training                     | -0-                              | 1,000                     | 1,000                     |                          |
| Elections                        | 70                               | 50                        | 50                        |                          |
| Subscriptions/publications       | 60                               | 60                        | 60                        |                          |
| Local Travel (Staff)             | 164                              | 615                       | 615                       |                          |
| Travel Out of Town (Staff)       | 333                              | 1,000                     | 1,000                     |                          |
| Travel Out of Town (PAC members) | 667                              | 1,000                     | 1,000                     |                          |
| Fiscal/Accounting Costs          | 1,036                            | 1,500                     | 1,500                     |                          |
| Insurance                        | 403                              | -0-                       | 505                       | (+505)                   |
| Contingency                      | <u>5,349</u>                     | <u>122</u>                | <u>122</u>                |                          |
| TOTAL                            | <u>\$ 12,689</u>                 | <u>\$ 11,188</u>          | <u>\$ 11,693</u>          | (+505)                   |
| (Net Increase-<br>\$5,774)       | <u>GRAND TOTAL</u>               | <u>\$ 66,000</u>          | <u>\$ 70,000</u>          | <u>\$ 75,774 (+5774)</u> |

PROJECT AREA COMMITTEE BUDGET

| <u>SALARIES</u>                  | 1979-80<br><u>Revised Budget</u> | 1980-81          | Revised<br>1980-81       |
|----------------------------------|----------------------------------|------------------|--------------------------|
| Executive Director               | \$ 20,445                        | \$ 20,882        | \$ 23,984 (+3102)        |
| Community Services Specialist    | 13,883                           | 14,234           | 16,656 (+2422)           |
| Community Services Specialist    | -0-                              | -0-              | -0-                      |
| Typist Clerk II                  | <u>11,958</u>                    | <u>11,724</u>    | <u>13,046 (+1322)</u>    |
| TOTAL                            | <u>\$ 46,285</u>                 | <u>\$ 46,840</u> | <u>\$ 53,686 (+6846)</u> |
| <u>FRINGE BENEFITS</u>           |                                  |                  |                          |
| FICA                             | \$ _____                         | \$ _____         | \$ _____                 |
| SUI                              | _____                            | _____            | _____                    |
| Medical/Dental                   | _____                            | _____            | _____                    |
| Workmen's Compensation           | _____                            | _____            | _____                    |
| TOTAL                            | <u>\$ 7,314</u>                  | <u>\$ 7,026</u>  | <u>\$ 10,737 (+3711)</u> |
| <u>OVERHEAD</u>                  |                                  |                  |                          |
| Office Rent                      | \$ _____                         | \$ 3,600         | \$ 2,160 (-1440)         |
| Office Supplies                  | _____                            | 1,200            | 600 (-600)               |
| Postage                          | _____                            | 720              | 480 (-240)               |
| Xerox rental                     | _____                            | 240              | 360 (+120)               |
| Telephone & Burgular Alarm       | _____                            | 2,100            | 1,500 (-600)             |
| Repair & Maintenance             | _____                            | 420              | 420                      |
| Janitorial                       | _____                            | 1,800            | 900 (-900)               |
| Utilities                        | _____                            | 1,020            | 660 (-360)               |
| TOTAL                            | <u>\$ 5,491</u>                  | <u>\$ 11,100</u> | <u>\$ 7,080 (-4020)</u>  |
| <u>OFFICE FURNITURE</u>          |                                  |                  |                          |
| Desk, chair etc.                 | \$ 500                           | \$ 250           | \$ 150 (-100)            |
| <u>PAC OPERATION</u>             |                                  |                  |                          |
| PAC meetings                     | \$ 6,977                         | \$ 8,640         | \$ 8,640                 |
| Newsletter/tabloid               | 500                              | 500              | 500                      |
| PAC training                     | -0-                              | 500              | 500                      |
| Elections                        | 2,000                            | 2,000            | 1,500 (-500)             |
| Subscriptions/publications       | 150                              | 150              | 50 (-100)                |
| Local Travel (Staff)             | 1,500                            | 1,000            | -0- (-1,000)             |
| Travel Out of Town (Staff)       | -0-                              | -0-              | -0-                      |
| Travel Out of Town (PAC members) | 2,500                            | 2,500            | 2,500                    |
| Fiscal/Accounting Costs          | 984                              | 2,000            | 1,200 (-800)             |
| Insurance                        | 123                              | -0-              | 150 (+150)               |
| Contingency                      | <u>5,195</u>                     | <u>1,000</u>     | <u>1,000</u>             |
| TOTAL                            | <u>\$ 20,429</u>                 | <u>\$ 18,540</u> | <u>\$ 16,190 (-2350)</u> |
| GRAND TOTAL                      | <u>\$ 79,520</u>                 | <u>\$ 83,506</u> | <u>\$ 87,693</u>         |
| Net Increase                     |                                  | \$4,187          |                          |



PROJECT AREA COMMITTEE BUDGET

| <u>SALARIES</u>                  | 1979-80<br><u>Revised Budget</u> | 1980-81          | Revised<br><u>1980-81</u>  |
|----------------------------------|----------------------------------|------------------|----------------------------|
| Executive Director               | \$ 19,658                        | \$ 17,850        | \$ 23,601 (+5751)          |
| Community Services Specialist    | 15,711                           | 14,260           | 16,920 (+2660)             |
| Community Services Specialist    | 9,162                            | 10,000           | 16,109 (+6109)             |
| Typist Clerk II                  | <u>12,006</u>                    | <u>10,890</u>    | <u>13,046</u> (+2156)      |
| TOTAL                            | <u>\$ 56,537</u>                 | <u>\$ 53,000</u> | <u>\$ 69,676</u> (+16,676) |
| <u>FRINGE BENEFITS</u>           |                                  |                  |                            |
| FICA                             | \$ _____                         | \$ _____         | \$ _____                   |
| SUI                              | _____                            | _____            | _____                      |
| Medical/Dental                   | _____                            | _____            | _____                      |
| Workmen's Compensation           | _____                            | _____            | _____                      |
| TOTAL                            | <u>\$ 10,242</u>                 | <u>\$ 10,500</u> | <u>\$ 15,328</u> (+4828)   |
| <u>OVERHEAD</u>                  |                                  |                  |                            |
| Office Rent                      | \$ _____                         | \$ 4,800         | \$ 4,800                   |
| Office Supplies                  | _____                            | 1,188            | 1,188                      |
| Postage                          | _____                            | 900              | 900                        |
| Xerox Rental                     | _____                            | 2,340            | 2,340                      |
| Telephone & Burglar Alarm        | _____                            | 1,680            | 1,680                      |
| Repair & Maintenance             | _____                            | 300              | 300                        |
| Janitorial                       | _____                            | 1,500            | 1,500                      |
| Utilities                        | _____                            | 900              | 900                        |
| TOTAL                            | <u>\$ 12,170</u>                 | <u>\$ 13,608</u> | <u>\$ 13,608</u>           |
| <u>OFFICE FURNITURE</u>          |                                  |                  |                            |
| Desk, Chair, etc.                | \$ -0-                           | \$ 290           | \$ 290                     |
| <u>PAC OPERATION</u>             |                                  |                  |                            |
| PAC meetings                     | \$ 6,463                         | \$ 6,000         | \$ 6,000                   |
| Newsletter/tabloid               | 2,538                            | 5,000            | 5,000                      |
| PAC training                     | 110                              | 3,000            | 3,000                      |
| Elections                        | 653                              | 600              | 700 (+100)                 |
| Subscriptions/publications       | 100                              | 100              | 100                        |
| Local Travel (Staff)             | 1,800                            | 1,800            | 1,800                      |
| Travel Out of Town (Staff)       | 270                              | 1,250            | 1,250                      |
| Travel Out of Town (PAC members) | 4,129                            | 1,250            | 1,250                      |
| Fiscal/Accounting Costs          | 1,085                            | 1,710            | 1,500 (-210)               |
| Insurance                        | 139                              | -0-              | 180 (+180)                 |
| Contingency                      | <u>1,569</u>                     | <u>4,892</u>     | <u>4,892</u>               |
| TOTAL                            | <u>\$ 18,856</u>                 | <u>\$ 25,892</u> | <u>\$ 25,962</u> (+70)     |
| GRAND TOTAL                      | <u>\$ 97,805</u>                 | <u>\$103,000</u> | <u>\$124,574</u>           |
| Net Increase \$21,574            |                                  |                  |                            |



RESOLUTION NO. \_\_\_\_\_

Adopted by the Redevelopment Agency of the City of Sacramento

August 12, 1980

APPROVING PROJECT AREA COMMITTEE  
BUDGETS FOR ALKALI FLAT, DEL PASO HEIGHTS  
AND OAK PARK FOR 1980-81

BE IT RESOLVED BY THE REDEVELOPMENT AGENCY OF THE  
CITY OF SACRAMENTO:

1. The 1980-81 budgets, as revised, for the Alkali  
Flat, Del Paso Heights and Oak Park Project Area Committees are  
approved.

\_\_\_\_\_  
CHAIRMAN

ATTEST:

Robert E. Roche  
A. SECRETARY