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SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY



July 29, 1986

Budget & Finance Committee
of the City Council
Sacramento, CA

Honorable Members in Session:

SUBJECT: 1986 Midyear Revised Agency Budget

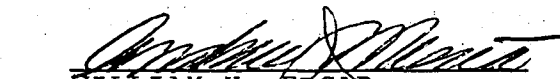
SUMMARY

The attached report is submitted to you for review and recommendation prior to consideration by the Redevelopment Agency and Housing Authority of the City of Sacramento.

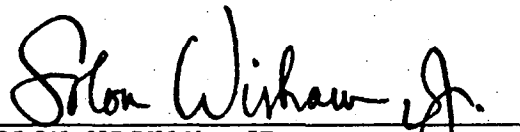
RECOMMENDATION

The staff recommends approval of the attached resolution approving the revised budget.

Respectfully submitted,


WILLIAM H. EDGAR
Executive Director

TRANSMITTAL TO COMMITTEE:



SOLON WISHAM, JR.
Assistant City Manager

Attachment



SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY



July 31, 1986

Housing Authority of the
City of Sacramento
Redevelopment Agency of the
City of Sacramento
Sacramento, California

Honorable Members in Session:

SUBJECT: 1986 Mid-year Revised Agency Budget

SUMMARY

This report includes resolutions amending the 1986 Agency calendar year Budget

BACKGROUND

In December 1985, the governing bodies of the Agency approved the 1986 budget. Since approval of the 1986 budget, many material events impacting the budget have occurred; 1) 1985 actual fund balance amounts are now known; 2) estimates have been made concerning reductions in the Community Development Block Grant; 3) reclassification of some operating organizations to central support organizations; and 4) employee position reclassifications.

Please bring your copy of the budget to the meeting. Attached are resolutions requiring approval

1. Resolution adopting the mid-year revised 1986 Agency Budget
2. Resolution adopting position classifications, employee units, and salary schedules relating to compensation and classification recommendations for represented and unrepresented employees.

FINANCIAL

Overall, the revised 1986 operating budget has been decreased by \$814,928, of this amount \$794,279 relates to non-departmental whereas only \$20,649 applies to departmental organizations. Capital improvement appropriations have been

(1)

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revised down \$8,169,814 based on an analysis of cash flow of major capital projects.

Agency staffing has been revised down from 287 positions to 284.75 or 2.25 positions.

ENVIRONMENTAL REVIEW

Environmental review is not applicable for action on this item.

POLICY IMPLICATIONS

The actions proposed in this report are consistent with previously approved policy and there are no policy changes being recommended.

VOTE AND RECOMMENDATION OF COMMISSION

At its regular meeting of August 4, 1986, the Sacramento Housing and Redevelopment Commission adopted a motion recommending approval of the attached resolution. The votes were as follows:

AYES:

NOES:

ABSENT:

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RECOMMENDATION

The staff recommends that the attached resolutions adopting the revised midyear budget and employee job and salary reclassification be approved.

Respectfully submitted,


WILLIAM H. EDGAR
Executive Director

TRANSMITTAL TO COUNCIL:

WALTER J. SLIPE, City Manager

RESOLUTION NO.

ADOPTED BY THE REDEVELOPMENT AGENCY OF THE CITY OF SACRAMENTO
ON DATE OF

ADOPTING THE MID-YEAR REVISED 1986 BUDGET FOR
THE REDEVELOPMENT AGENCY OF THE CITY OF SACRAMENTO

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

Section 1. The Agency's revised Budget dated July 15, 1986 is hereby approved. Said Budget shall constitute the Budget of the Redevelopment Agency of the City of Sacramento for the 1986 calendar year.

Section 2. New Budget employee positions or classifications are hereby approved subject to classification review by the Executive Director.

Section 3. All unspent appropriations relating to Capital Improvement Projects in progress at December 31, 1985 were carried forward to the 1986 calendar year.

Section 4. As to the items contained in Section H, the Capital Improvements Program, and those items only, the budgeted amount for any item therein may be amended by majority vote of the Governing Body of the Entity or entities actually undertaking the improvement. Such an amendment so enacted shall be deemed to have been effected by all of the entities originally establishing the Budget without further action by those entities not directly involved in the expenditure of the funds in question.

Section 5: The Executive Director is authorized to submit amendments to the Annual Housing Operating Budgets for 1986 to the Department of Housing and Urban Development.

Section 6. This resolution shall take effect immediately.

CHAIR

ATTEST:

SECRETARY

0240F

RESOLUTION NO.

ADOPTED BY THE HOUSING AUTHORITY OF THE CITY OF SACRAMENTO
ON DATE OF

ADOPTING THE MID-YEAR REVISED 1986 BUDGET FOR
THE HOUSING AUTHORITY OF THE CITY OF SACRAMENTO

BE IT RESOLVED BY THE HOUSING AUTHORITY OF THE CITY OF
SACRAMENTO:

Section 1. The Authority's revised Budget dated July 15, 1986 is hereby approved. Said Budget shall constitute the Budget of the Housing Authority of the City of Sacramento for the 1986 calendar year.

Section 2. New Budget employee positions or classifications are hereby approved subject to classification review by the Executive Director.

Section 3. All unspent appropriations relating to Capital Improvement Projects in progress at December 31, 1985 were carried forward to the 1986 calendar year.

Section 4. As to the items contained in Section H, the Capital Improvements Program, and those items only, the budgeted amount for any item therein may be amended by majority vote of the Governing Body of the Entity or entities actually undertaking the improvement. Such an amendment so enacted shall be deemed to have been effected by all of the entities originally establishing the Budget without further action by those entities not directly involved in the expenditure of the funds in question.

Section 5: The Executive Director is authorized to submit amendments to the Annual Housing Operating Budgets for 1986 to the Department of Housing and Urban Development.

Section 6. This resolution shall take effect immediately.

CHAIR

ATTEST:

SECRETARY

0240F

RESOLUTION NO.

ADOPTED BY THE REDEVELOPMENT AGENCY OF THE CITY OF SACRAMENTO

ON DATE OF

POSITION CLASSIFICATIONS, EMPLOYEE UNITS,
AND SALARY SCHEDULES RELATING TO COMPENSATION
AND CLASSIFICATION RECOMMENDATIONS FOR
REPRESENTED AND UNREPRESENTED EMPLOYEES

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

Section 1. The position classifications, employee
units, and salary schedules for Agency employees listed in the
attached Exhibit A are hereby adopted effective June 30, 1986.

Section 2. The salary ranges for the position
classifications listed in Exhibit A are hereby determined to be
comparable to local practices where applicable.

CHAIR

ATTEST:

SECRETARY

0046N

RESOLUTION NO.

ADOPTED BY THE HOUSING AUTHORITY OF THE CITY OF SACRAMENTO
ON DATE OF

POSITION CLASSIFICATIONS, EMPLOYEE UNITS,
AND SALARY SCHEDULES RELATING TO COMPENSATION
AND CLASSIFICATION RECOMMENDATIONS FOR
REPRESENTED AND UNREPRESENTED EMPLOYEES

BE IT RESOLVED BY THE HOUSING AUTHORITY OF THE CITY OF
SACRAMENTO:

Section 1. The position classifications, employee
units, and salary schedules for Authority employees listed in the
attached Exhibit A are hereby adopted effective June 30, 1986.

Section 2. The salary ranges for the position
classifications listed in Exhibit A are hereby determined to be
comparable to local practices where applicable.

CHAIR

ATTEST:

SECRETARY

0046N

EXHIBIT A

Assistant Director of Housing
Management Unit

3178.07	3337.01	3503.93	3679.17	3863.08
1466.80	1540.16	1617.20	1698.08	1782.96
18.335	19.252	20.215	21.226	22.287

Program Manager, Housing Rehabilitation
Supervisory Unit

2742.83	2879.93	3023.97	3175.12	3333.89
1265.92	1329.20	1395.68	1465.44	1538.72
15.824	16.615	17.446	18.318	19.234

Program Manager, Housing Services
Supervisory Unit

2244.28	2356.42	2474.29	2598.04	2728.04
1035.84	1087.60	1142.00	1199.12	1259.12
12.948	13.595	14.275	14.989	15.739

Housing Services Supervisor
Supervisory Unit

1910.83	2006.33	2106.69	2212.08	2322.67
881.92	926.00	972.32	1020.96	1072.00
11.024	11.575	12.154	12.762	13.400

Housing Inspector
Administrative and Technical Unit

1749.94	1837.47	1929.34	2025.88	2127.11
807.68	848.08	890.48	935.04	981.76
10.096	10.601	11.131	11.688	12.272

Housing Services Clerk III
Clerical Unit

1458.75	1531.72	1608.33	1688.75	1773.17
673.28	706.96	742.32	779.44	818.40
8.416	8.837	9.279	9.743	10.230

Housing Services Clerk II
Clerical Unit

1296.88	1361.71	1429.33	1501.24	1576.29
598.56	628.48	659.92	692.88	727.52
7.482	7.856	8.249	8.661	9.094

Housing Services Clerk I
Clerical Unit

1180.23	1239.16	1301.04	1366.04	1434.33
544.72	571.92	600.48	630.48	662.00
6.809	7.149	7.506	7.881	8.275