

13



SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY



September 12, 1989

Budget and Finance Committee
of the City Council
Sacramento, CA

Honorable Members in Session:

SUBJECT: Amendments to the 1989 Agency Budget - Classification
Plan and Employee Services Schedule

SUMMARY

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

RECOMMENDATION

The staff recommends approval of the attached resolution approving the actions for construction of the housing units.

Respectfully submitted,

ROBERT E. SMITH
Executive Director

TRANSMITTAL TO COMMITTEE:

JACK R. CRIST
Deputy City Manager

Attachment



**SACRAMENTO
HOUSING AND REDEVELOPMENT
AGENCY**



September 12, 1989

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

Honorable Members in Session:

SUBJECT: Amendments to the 1989 Agency Budget - Classification
Plan & Employee Services Schedules

SUMMARY

This report amends the 1989 Agency Budget as adopted by the Governing Boards on December 13, 1988. The proposed amendments make various changes to the Classification Plan and Employee Services Schedules.

BACKGROUND INFORMATION

The 1989 Agency Budget was adopted on December 13, 1988 by Resolutions HA-1848, County Housing Authority; RA-0317 County Redevelopment Agency; 88-052, City Housing Authority; and 88-091, City Redevelopment Agency. A "technical corrections" amendment was adopted by the Governing Boards in May 1989. Numerous other amendments have been processed during the year as a result of staff reports approved by Governing Boards or by approval of the Executive Director in those instances where the amount was less than \$20,000. The proposed budget amendments in this report are as a result of classification studies and review of staffing needs. Exhibit "A" lists each item and briefly describes the rationale for the proposed action.

FINANCIAL DATA

This report's proposed amendments increase the Operating Budget by \$30,572 and has no impact on the Capital Improvement Budget.

9-12-89
All Districts

(1)

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

Housing Authority and
Redevelopment Agency of the
City of Sacramento
September 12, 1989
Page Two

Summary by department and funding source:

<u>DEPT</u>	<u>AMOUNT</u>	<u>FUNDING SOURCE</u>
Finance	\$ 3,040	Overhead
Rehabilitation	2,188	Tax Increment
Housing Development	1,576	Mortgage Revenue Bond Fees
Housing Management	1,928	City/County Conventional (\$1,215 City \$ \$713 County)
Maintenance/CIAP (including Maint. Specialist)	16,503	City/County Conventional (\$11,205 City & \$5,298 County)
Foster Grandparents/Senior Companion/RSVP	980	City/County Local Tax
CIAHS/Gateway I & II	1,960	City/County Local Tax
Executive Director/ Flood Control Planning	2,392	Reimbursement from City/County
TOTAL	\$30,572	

MBE/WBE

Not applicable to this item.

ENVIRONMENTAL REVIEW

Not applicable to this item.

POLICY IMPLICATIONS

The recommended action is consistent with the Agency policies and procedures.

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

Housing Authority and
Redevelopment Agency of the
City of Sacramento
September 12, 1989
Page Three

VOTE AND RECOMMENDATION OF COMMISSION

It is anticipated that at its meeting of September 11, 1989, the Sacramento Housing and Redevelopment Commission will adopt a motion recommending that you take the above mentioned action. In the event they fail to do so, you will be advised prior to your September 12, 1989 meeting.

RECOMMENDATION

The staff recommends adoption of the resolution(s) amending the 1989 Agency Budget.

Respectfully submitted,



ROBERT E. SMITH
Executive Director

TRANSMITTAL TO COUNCIL:

WALTER J. SLIPE
City Manager

Contact Person: Jerry T. Sykes, 440-1306

RESOLUTION NO.

ADOPTED BY THE REDEVELOPMENT AGENCY OF THE CITY OF SACRAMENTO

ON DATE OF _____

AMENDMENTS TO THE 1989 BUDGET

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

Section 1: The 1989 Agency Budget is amended to reflect the changes set forth in Exhibit A attached to this resolution.

CHAIR

ATTEST:

SECRETARY

1100WPP2(440)

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

RESOLUTION NO.

ADOPTED BY THE HOUSING AUTHORITY OF THE CITY OF SACRAMENTO

ON DATE OF _____

AMENDMENTS TO THE 1989 BUDGET

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

Section 1: The 1989 Agency Budget is amended to reflect the changes set forth in Exhibit A attached to this resolution.

Section 2: The proposed expenditure under the 1989 Housing Operating Budgets are necessary in the efficient and economical operation of the Housing Authority for the purpose of serving low income families. This will revise the Housing Operating Budgets in the amount of \$12,420 for the Housing Authority of the City of Sacramento and \$6,011 for the Housing Authority of the County of Sacramento.

Section 3: The housing financial plan is reasonable in that:

- a. It indicates a source of funding adequate to cover all proposed expenditures.
- b. It does not provide for use of Federal funding in excess of that payable under the provisions of these regulations.

Section 4: All proposed rental charges and expenditures will be consistent with provisions of law and the Annual Contribution Contract.

CHAIR

ATTEST:

SECRETARY

440-1100WPP2

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

Amendments to the 1989 Agency Budget

- 1. Various Employee Service Schedules in the 1989 Agency Budget indicated that some positions would be studied for possible reclassification during calendar year 1989. The Personnel Division performed 14 job studies on the individual positions as noted in the 1989 Budget for study. Ten of these studies resulted in proposed job reclassifications and the incumbents in those positions are presently receiving out-of-class pay. These changes are to prevent possible union grievances.

The additional changes in the Finance Division are the direct result of a union grievance. A study was also performed on these positions and resulted in the recommendation for reclassification. These incumbents are also receiving out-of-class pay. The following staffing changes are requested as a result of those classification studies and discussions with applicable labor organizations and management staff. The salary changes, effective pay period 13, will result in an increased cost of \$13,856 for the remainder of the year.

Finance - Accounting Systems:

- Delete one System Specialist
- Delete two Accountant III's
- Add three Supervising Accountants at the salary level of the System Specialist and place the classification in the Supervisory Unit.

Rehabilitation

- Delete one Property Rehabilitation Specialist II
- Add one Technical Specialist III

Housing Development

- Delete one Program Analyst
- Add one Senior Program Analyst

Housing Management

- Delete one Housing Management Clerk II
- Add one Housing Management Clerk III at the salary level of the Housing Services Clerk III and place the classification in the Clerical Unit.

Footnote reference to Housing Manager classification:

The Housing Manager assigned the supervisory responsibility over the Agency custodians shall receive an additional 7% above the base salary of the Housing Manager.

Maintenance - CIAP

- Delete one Technical Specialist II
- Add one Technical Specialist III

FGP/SCP/RSVP

Delete one Community Services Specialist II
Add one Community Services Coordinator at the salary level of the Nutrition Services Coordinator.

CIAHS/Gateway I & II

Delete two Community Services Specialist II
Delete one Housing and Redevelopment Assistant
Add three Community Service Coordinators at the salary level of the Nutrition Services Coordinator.

2. An additional Maintenance Specialist (Carpenter) is requested for the Housing Maintenance Budget at an increased cost of \$14, 319 for salary and benefits for the remainder of the budget year. This position was delineated in the Action Plan as approved by the Sacramento Housing and Redevelopment Commission Resolution No. SHRC 89-036 on July 17, 1989. The position was proposed pursuant to the Department of Housing and Urban Development Utility Maintenance Review report dated February 28, 1989. The report indicated a need to hire a specialist carpenter who would concentrate on counter top repairs, dry wall repair and replacement, and marlite and flooring dry rot repairs for vacant units.

3. The Executive Director of the Sacramento Flood Control Planning has requested a temporary salary adjustment for the General Services Director who is currently on special assignment as the Flood Control Director of Administration and paid at the salary level of the Agency General Services Director. The duties of the Director of Administration cover a wide range of assignments including general administrative activities, land use planning policy, the Sacramento River levee project local cost sharing agreement, the joint powers agreement, budget and accounting responsibilities, and coordination with consultants concerning the proposed bond financing. These duties and responsibilities exceed the duties and responsibilities of the Agency's General Services Director classification. Additionally, a temporary salary increase of approximately 10.9% would provide internal comparability between the Flood Control Director of Administration and the Flood Control Director of Engineering. This adjustment would continue for the duration of the temporary assignment.

This action increases the expenses and revenues for the remainder of this budget year by \$2,397; however, there is no budgetary impact for the Agency as the office of Flood Control Planning is fully reimbursing the Agency for the cost of salary and benefits for this position.