

SECTION B

GENERAL ADMINISTRATION

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GOVERNING BOARDS

Program Description

The elected governing boards consist of the Sacramento City Council, which also acts as the Housing Authority of the City of Sacramento and the Redevelopment Agency of the City of Sacramento; and the Sacramento County Board of Supervisors, which also acts as the Housing Authority of the County of Sacramento, the Redevelopment Agency of the County of Sacramento, and the Sacramento Housing Development Corporation. The Sacramento Housing and Redevelopment Commission, whose members are appointed by the Board of Supervisors and the City Council, also governs the Agency and advises on various matters to the City and County governing boards.

2010 Duties

- To review and approve the activities of the Agency.
- To serve, to the best of the governing boards' abilities, the residents of the City and County by meeting their needs and concerns through the adoption of ordinances and resolutions, establishment of policies, approval of new and ongoing program activities, and adoption of the annual Agency budget.
- To continue to maintain a high level of service to all members of the community.

EXECUTIVE DIRECTOR'S OFFICE

The Executive Director's office is responsible for guidance and leadership of all aspects of Agency operations. The Executive Director's Office receives its policy direction from the Sacramento County Board of Supervisors and the Sacramento City Council with advice from the Sacramento Housing and Redevelopment Commission (SHRC) and assumes responsibility for the development and execution of all Agency programs. The Executive Director is the spokesperson and interpreter of Agency policies to the community and insures that valid community concerns are reviewed and addressed. The Executive Director as the chief executive officer is ultimately accountable for the Agency's operations, fiscal and personnel management.

The Executive Director's office has established partnerships with the City and County of Sacramento, Sacramento Employment & Training Agency, Regional Transit, school districts and public agencies and businesses. The office maintains relationships with state and federal partners and agencies including the U.S. Department of Housing and Urban Development and the California Department of Housing and Community Development. This office has assumed a leadership role for the California Redevelopment Association, the Workforce Investment Board, American Leadership Forum and Valley Vision, and represents the Agency's myriad of collaborative efforts focused on affordable housing and community development.

Effective communications with neighborhoods and the larger community is an important responsibility for the Executive Director's Office. Through the Public Information Officer, this office manages and directs the Agency's external communications and public outreach efforts to residents, elected officials, government agencies, the business community and others as appropriate. Positive press relations have established the Agency as the leading resource for the public and the media on issues involving the impact of foreclosure in the Sacramento region, housing and community redevelopment, multi-agency programs, projects and special events. The result is a public better informed about the Agency and its service to the community.

In addition, this office is committed to the development of the entire Agency staff in order to reach the Agency goals. A great deal of effort has been made to develop the leadership and teamwork within the management team as well the development of all our staff.

The Executive Director's office continues to work with staff across the Agency to implement project management, develop systems to maximize productivity and services, and provide excellent public relations and information services. Much progress has been made towards working within a matrix organization in order to:

- ◆ Develop, preserve and finance a continuum of affordable housing opportunities
- ◆ Provide and maintain effective and efficient Agency-owned housing and tenant-based rental assistance programs

- ◆ Revitalize lower income neighborhoods to create healthy and sustainable communities
- ◆ Eliminate blight and promote economic development in redevelopment areas and transitional neighborhoods including commercial corridors and converted military bases
- ◆ Implement effective and efficient management practices to enhance customer service and project delivery

2010 Public Information Goals

- ◆ Design and implement media and public information strategies and maintain a website to report and publicize Agency programs that are utilizing federal recovery funds under the American Recovery and Reinvestment Act of 2009 and the Housing and Economic Recovery Act of 2008.
- ◆ Assist key staff in redesigning the Agency's Intranet website to create a more effective and informative internal communication tool for all Agency employees.
- ◆ Update the Agency's Communications Plan and incorporate a process of continuous improvement for effective internal and external communications to help fulfill the Agency's Vision and Goals.
- ◆ Design and implement a Crisis Communications program and provide staff training on protocol and procedures for responding effectively and efficiently during emergencies that interrupt Agency business operations.
- ◆ Assist key staff in the content enhancement and maintenance of the Agency's public website.
- ◆ Continue implementation of multi-media publicity and promotions strategies to effectively communicate the Agency's message to both broad and target audiences.
- ◆ Design and implement a training program for key staff on developing and maintaining positive relationships with the media, and developing effective presentation skills.

ADMINISTRATIVE SUPPORT ORGANIZATIONS

Program Description: The administrative support organizations for 2010 include Agency Clerk, Finance, Human Resources, General Services, Information Management and Technology Services, Legal, and Risk Management.

AGENCY CLERK

The Agency Clerk's organization includes the Agency Clerk and associated staff who provide the following external and internal services:

- Manage and maintain the archives and depository for all official Agency records, resolutions, ordinances and contracts as approved by the Agency's Commission, the Sacramento City Council or the Sacramento County Board of Supervisors.
- Provide liaison and communication services with the offices of the Sacramento City Clerk and Sacramento County Clerk for agenda items, staff reports, public hearings and public notices pertaining to SHRA.
- Prepare, notice and publicly post all agendas and public hearings for the Sacramento Housing and Redevelopment Commission.
- Manage and coordinate publication of all legal advertisements and public notices for all Agency departments, divisions and program offices.
- Coordinate and manage the annual filings of the Agency's Conflict of Interest Statements.
- Maintain Records Retention schedule and ensure that documents are destroyed and/or archived in a timely manner.
- Provide supervision of the Agency Receptionist.

2009 Accomplishments:

Goal 1: Review options for possible restructuring of Executive Support staff and implement recommendations

Item on hold due to budgetary issues.

Goal 2: Complete archive process of documents required to be kept permanently under State law.

Completed scanning of documents in August of 2009. Documents available for use by all Agency Staff in September.

Goal 3: Complete records retention schedule for Agency

Records Retention Schedule adopted by Board and Council in July 2009.

2010 Goals:

Goal 1: Implement Training for Records Management for staff and assist Departments with review and destruction of records currently archived

Goal 2: Review options for management of Agency “Vital Records”

Goal 3: Conduct training on staff report process, and complete update of reference manual



FINANCE

The **Finance Department** provides centralized accounting and financial services for the Agency including:

- Maintaining the accounting records for the Agency’s 275 funds.
- Processing of payroll, accounts payable, accounts receivable, general ledger and fixed assets transactions.
- Providing accurate financial and budgetary reporting.
- Evaluating and maintaining internal control systems, and monitoring financial records of recipients of Agency grants.
- Coordinating financial and compliance audits conducted by State and Federal agencies, and preparing reports required by State and Federal agencies.
- Providing assistance and recommendations to Agency staff on long-term financial issues.
- Coordinating the Agency’s management of cash and investments made by the City

and County treasurers to assure proper liquidity, safety and return on investment.

- Coordinating the Agency's loan servicing functions.
- Preparing the Agency's Comprehensive Annual Financial Report.
- Producing the annual budget.
- Providing financial analysis of the Agency's existing and proposed projects and programs.
- Coordinating debt financing and debt management activities including continuing disclosure requirement of the SEC and California State regulators.

2009 Accomplishments:

Goal: Fulfill governmental accounting standards board (GASB) requirements for the comprehensive annual financial report and continue to receive the Government Finance Officers Association Certificate of Achievement for excellence in financial reporting.

The Finance Department received the 17th consecutive GFOA certificate for excellence in financial reporting for the 2007 annual audit and has submitted our 2008 annual audit for consideration.

Goal: Continue to improve process flow documentation and internal control documentation to ensure compliance with AICPA Statement of Accounting Standards (SAS) 102-114.

Finance has developed an internal team to review the requirements of SAS 102-114 and is in the process of identifying operational areas in need of internal control documentation.

Goal: Complete the implementation of electronic process flow into financial system to facilitate paperless work processes, improve internal controls and promote efficiencies. Process flow would allow for electronic routing and approvals of internal processes like journal entries, budget amendments, purchase orders, etc.

Process flow implementation is still test phase, estimated completion is December 2009.

Goal: Issue new tax allocation revenue bonds for redevelopment project areas with debt capacity where interest rates and credit markets offer favorable terms.

Due to significant declines in tax increment revenues as result of assessed value reduction by the Sacramento County Assessor's office and impact of the State of California's 2009-10 approved budget, no bonds were issued in 2009.

Other Accomplishments:

- *Maintained compliance with HUD's new asset management model for City Public Housing and received Year 1 stop loss status resulting in cumulative savings of \$928,000 through 2012.*
- *As required by the State Controller's Office, the Agency submitted the AB1389 pass through payment report to the County Auditor-Controller and prevented the "death penalty" for all SHRA redevelopment project areas.*

2010 Goals:

Goal: Fulfill governmental accounting standards board (GASB) requirements for the comprehensive annual financial report and continue to receive the Government Finance Officers Association Certificate of Achievement for excellence in financial reporting.

Goal: Continue to improve process flow documentation and internal control documentation to ensure compliance with AICPA Statement of Accounting Standards (SAS) 102-114.

Goal: Early implementation of GASB 54 Fund Balance Reporting and Governmental Fund Type Definitions

Goal: Implement an upgrade to the financial system to further enhance the effectiveness and efficiency from electronic process flows. The upgrade will allow the use of electronic time keeping, further reducing the paper processes currently used.



GENERAL SERVICES

The General Services division provides and manages the daily inter-office messenger and mail delivery, US mail processing services, in-house photocopy and reproduction services and coordinates the Agency's use of outside photocopy, reproduction and binding services. The department also operates and maintains a vehicle pool for downtown staff for short-term and occasional use.

2009 Accomplishments:

Goal 1: Merge the functions of the Inter-office Messenger and Photocopy Services Clerk and streamline the pick-up and delivery route.

New classification of Mail/Photocopy Services Clerk established and revised delivery/photocopy services schedule implemented.

Goal 2: To improve efficiency in printing and copying requests, enable designated staff in other Agency departments to access high volume copy room copiers and printers from their respective locations through the Agency Intranet.

Network accessibility established and direct printing and copying procedures were implemented for staff with high volume black & white and color copying needs.

2010 Goals:

Continue to provide the following services to Agency departments: Operate and maintain vehicle pool for downtown office staff. Provide inter-office messenger and photocopy services. Process outgoing U.S. mail for various Agency departments. Sort and distribute incoming mail for Agency departments.



HUMAN RESOURCES

The Human Resources Department is responsible for personnel administration for the Agency including:

- Developing, implementing and maintaining a system of personnel administration which includes recruitment, selection and training of employees; the personnel/payroll system database; employment assistance to management, employees and applicants; recruitment of temporary employees as needed; position classification and salary plans: and development of labor agreements and assistance in labor negotiations.
- Administering the Personnel Rules, the labor agreements, the training plan for management and employee development, the Drug-Free Workplace policy, the employee performance appraisal system, the Employee Assistance Program, the worker's compensation program, the health and welfare insurance program, the retirement systems, and temporary services contracts.
- Counseling both management and employees on personnel-related activities.
- Administering Agency employee transportation activities.

2009 Accomplishments:

Goal: Implementation of negotiated labor agreements.

The Agency successfully negotiated 4-year labor agreements with both labor organizations. One in April 2009 and the other in August 2009.

Goal: Ongoing implementation and monitoring of Agency-Wide training activities

Conducted various training sessions for departments on an as-needed basis.

Goal: Provide all managers and staff with required Harassment Prevention training

Mandatory Harassment Prevention Training was provided to all Agency staff and management employees September 2009.

During 2009 the Human Resources (HR) Department recruited and hired 1 management position, and 11 staff positions.

2010 Goals:

- Update and implement Agency Personnel Rules
- Implement online safety training classes for all employees and new hires
- Begin process of revising all job descriptions to include standard physical requirements
- Review Document Imaging options for HR Archives

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

The Information Management and Technology Services (IMTS) Department provides centralized support for the Agency's information systems and hardware, personal computer applications, and voice and data communication networks. It is the role of IMTS to:

- Implement and maintain reliable voice and data networks.
- Enhance Agency productivity by incorporating computing and telecommunication applications that support a technologically smart workplace.
- Ensure that critical systems and data necessary to conduct Agency operations are secure.
- Provide access to information and data in a form that facilitates decision making and effective operational management.
- Enable the Agency to better communicate and exchange information with the public and its constituents via the Internet.

2009 Accomplishments

Goal- Implement the move of data and voice circuits, installation of cabling, construction of computer room and relocation of desktop PC to support the Agency in the new location.

In preparation for the move to 801 12th Street, IMTS continued the consolidation of servers to virtual environments. We coordinated with vendors to provide temporary data circuits that will allow for a controlled move of our critical Local Area Network (LAN) equipment. IMTS selected and procured services to install category 6a cabling. We upgraded routers support Quality of Service (QOS) to support Voice over Internal Protocol (VoIP) and increased our Internet capacity to prepare for additional internet demands (i.e. streaming video) in our new location. We coordinated with SHRA procurement staff and vendors to specify and install an updated Uninterrupted Power Supply (UPS) and a new generator to support our Local Area Network (LAN) and Wide Area Network (WAN) in an emergency. IMTS Network Specialists will be directly responsible for connecting, testing and verifying that the SHRA LAN is fully functional and available to support our WAN connections at the time of the move. IMTS Customer Support Specialists will be directly involved in the breakdown and setup the 175+ Personal Computers and printers at the time of the move in December, 2009.

Goal- Install the first phases of the new telecommunications system as a part of the agency move. Plan two additional phases to install new telecommunications systems at the rest of our 16 remote offices.

IMTS Management and Network Specialists worked with an SHRA Selection Committee to evaluate and select a VoIP telephone system from 4 industry leading vendors. IMTS Management did an extensive cost benefit analysis of the top two systems. Shoretel was selected. Phase 1 (to procure, configure, test, install and train staff in advance of the move to 801 12th Street) will be completed in December, 2009. In addition, Phase 2 which includes installing the Shoretel system for HCV staff and the HCV Call Center will also be completed in December, 2009. Phase 3 of this project will be implemented in the first quarter of 2010 and will consist of installing Shoretel in all remaining SHRA remote sites.

Goal- Analyze and define a replacement application and database for managing, tracking and reporting projects for the Redevelopment portion of the agency.

Preliminary analysis has been conducted for the majority of the departments who collaborate on redevelopment projects within SHRA by IMTS Programmer Analyst staff. Departmental work flows and current Access database applications were reviewed which resulted in identifying some common core components that will be a requirement of the new system. Further analysis will assist in identifying additional core components, core reporting requirements, as well as department specific data requirements in order to finalize the design requirements for the replacement application and database.

Goal- Complete development of revised SHRA website

IMTS Programmer Analyst staff partnered with the SHRA Public Information Officer (PIO) to conduct and co-lead committees to evaluate the current content and navigation structure of the SHRA website. The committees made recommendations to a website development firm of SHRA preferred enhancements. The web developer then provided initial concepts to meet the requirements. IMTS and the PIO worked with SHRA staff to revise and streamline our current content to fit into the new structure. The web developer will further edit content, develop and provide a beta version of the new web site for SHRA review and acceptance.

Goal- Continue to improve the Agency enterprise back-up system

IMTS Network Specialist staff upgraded the enterprise backup-up application. The new application not only captures the data that is generated by various applications, it also allows us to capture an “image” of the application programs and configuration. This enhancement could dramatically reduce the time required to restore applications in a disaster scenario. Further configuration and testing is planned to implement this feature for all major SHRA applications. In addition, IMTS revised the Agency’s current backup schedules and type of tapes allowing us to store 3 times the capacity of data per tape, thereby reducing the number of tapes required per backup and off-site storage by two thirds.

2010 Goals

- Complete Phase 3 of ShoreTel VoIP implementation. This consists of installing the ShoreTel system in 15 additional SHRA remote sites. This phase will also include implementing ShoreTel Conference Bridging and Enterprise Fax Server.
- Identify scope of work, project phases, resources required and costs to procure appropriate hardware, software and services for the replacement application and database for managing, tracking and reporting projects for the Redevelopment portion of the agency. Implement phase 1 of project.
- Procure and implement an enterprise disk storage system that will tie to our virtual servers which will allow IMTS to prepare for the replacement application and database for Redevelopment; consolidate existing databases; organize and provide storage in the near future for other enterprise solutions such as document imaging; and allow for further consolidation of enterprise backups which is another step toward better disaster recovery capabilities.
- Develop, test and implement a Content Management System (CMS) in conjunction with web development firm which will allow IMTS to publish content changes to the newly updated SHRA website.

- Complete the final conversion phase of Yardi version 5.0 applications and data for HCV to version 6.0. Test conversion and application, then train staff.
- Continue with IFAS upgrades to support the web enabled version, enhancements to HR and Financial modules.

LEGAL

The Legal Department is responsible for the administration of all legal services and the coordination of environmental review of Agency projects and programs. This includes ensuring the legal compliance of the downtown city redevelopment work contracted out to the city's economic development department. More specifically the department:

- Provides legal advice to staff and the governing boards.
- Prepares legal opinions and legal documentation necessary to implement Agency projects and programs.
- Reviews staff reports and contracts for legal and environmental compliance and appropriate authorities.
- Manages Agency litigation through outside counsel.
- Manages the contracts for environmental review and redevelopment consultant services.
- Coordinates with other Agency departments to ensure legal compliance in real estate transactional and procurement matters.

2009 Accomplishments:

The Legal Department successfully defended a legal challenge to the approval of the 1012-1022 K Street project. The Agency's decision to move aggressively against the lawsuit will allow the project to timely proceed this year in a difficult economic climate. Also the agency successfully negotiated a settlement agreement with the developers of the Regent Property after default on the disposition and development agreement; saving the Agency significant legal cost in not having to pursue costly litigation. The department worked with the federal department of Housing and Urban Development to resolve legal issues related to the administration of federal funds.

Despite a number of large and time consuming projects including asset repositioning, coordination of environmental review of public housing rehabilitation projects and competitive grant applications for additional federal funding, delivery of legal work has remained substantially on target. The department identified areas of improvement in the Agency environmental review process and procedure and implemented corrective action. The department assisted with the adoption of a record retention policy and will work with administrative staff on the adoption of an Agency conflict of interest policy by year end. The department has completed training for Housing Choice Voucher and Public Housing staff on due process requirements for program termination and eviction.

2010 Goals:

The tightening credit market has driven many real estate loans and developments into distress. The potential number of troubled loans may approach an all time high. This compounded with the loss in tax increment revenue caused by property value declines and State takes of local redevelopment funds will require the legal department to work closely with the Governing boards and executive staff on loan agreement workouts, modifications and creative exit strategies. The department may see a rise in the use of outside counsel as delinquency rates rise on development agreements and construction loans resulting from the real estate downturn.

However, the department will continue to be actively involved in a process of internal improvements and training aimed at improving the delivery of legal services. The department's automation and updates of legal documents is ongoing. Improvements to the legal case management tools will be implemented. The department will coordinate with the Agency Clerk to implement document imaging to electronically capture, manage and control Agency legal documents. The department will work closely with the County Counsel and City Attorney office's to build external relationship and foster better communication.

The department anticipates the resolution of ongoing litigation cases including challenges to the City and Agency's Railyards Project and eminent domain at Greenfaire.



RISK MANAGEMENT

The Risk Manager coordinates with Legal, Human Resources, and Finance staff to manage obtaining insurance coverage as needed, developing Best Practice standards and implementing training for staff and residents. The Risk Manager reviews contracts for housing and redevelopment staff and advises on any changes to language or coverage

limits. The Agency participates in California Housing Authority Risk Management Agency (CHARMA) public entity insurance pool, as well as California Housing Workers Compensation Authority (CHWCA) to obtain cost-effective insurance.

2009 Accomplishments

Implementation of the written Lock Out/Tag Out program is in the development phase and will be available for training purposes the last quarter of 2009. OSHA requires employers to develop policies and procedures to ensure that hazardous energy is properly controlled. The purpose of the LOTO program is to reduce the risk of fatalities/injuries. This program outlines rules and techniques to be utilized to control hazardous energy sources for the servicing and maintenance of equipment and machines where unexpected energization or start-up could harm an employee.

The written Agency Business Continuity Plan has been completed. The hazard and risk analysis rankings of natural and technological events that could result in a business interruption to the agency have been identified. Decisions are currently being made as to the appropriate staff members needed to be part of the business continuity team.

Emergency evacuation training continues to be conducted for employees and residents at various agency sites. Employees located at the administration building (630 I Street) received onsite training and an emergency evacuation exercise was conducted. Training for other employee/resident locations will continue for the remainder of 2009.

The “Best Practices Guidelines” for all employees that drive a motor vehicle on behalf of the agency have been developed and it is currently being reviewed before final circulation to all agency employees.

The implementation of the Automatic External Defibrillator (AED) program is underway. AED’s have been acquired for the new administration building with additional units planned for 2010. The units will provide immediate resuscitation availability to 135 employees sited in the main office. Additional units are being planned for other agency locations as well in 2010.

2010 Goals

Create and organize an H1N1 (Swine Flu) Agency Response team. The Center for Disease Control recommends that all businesses create an internal team to address employee matters related to the H1N1 virus.

Organize and provide CPR/AED training to a select number of Agency employees during first quarter of 2010.

Continue emergency evacuation training for remaining Agency locations.

Conduct a Business Continuity work stoppage exercise for a designated department. The exercise will help determine the effectiveness and readiness of the Agency Business Continuity Plan.

Develop and implement Agency “Workplace Violence Prevention and Response Guidelines”. When written plan is completed employee training will commence.

BUDGET SUMMARY

DEPARTMENT: Administration

ACTIVITY: Administration-Summary

<u>Expenditure Category</u>	2008 Actual Expenditures	2009 Approved Budget	2009 Amended Budget	2010 Approved Budget
Employee Services	\$ 5,143,889	\$ 5,644,981	\$ 5,615,240	\$ 5,126,988
Services & Supplies	\$ 1,232,122	\$ 1,498,929	\$ 1,750,158	\$ 1,494,048
Other Charges:				
- Debt Service	\$ 522,334	\$ 1,044,669	\$ 1,044,669	\$ 1,044,669
- Financial Trans./Redevelopment Activities	\$ 92,163	\$ 165,074	\$ 250,720	\$ 218,596
- Fees for service-801 12th Street	\$ 584,735	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
- Fees for service-Administration	\$ 392,898	\$ 472,089	\$ 472,089	\$ 599,095
- Fees for service	\$ (7,717,625)	\$ (10,121,668)	\$ (10,121,668)	\$ (9,764,800)
Required Funding	<u>\$ 250,516</u>	<u>\$ 204,074</u>	<u>\$ 511,208</u>	<u>\$ 218,596</u>

Appropriations For Administration

Department	2008	2009		2009	2010	2009 Amended/2010 Proposed	
	Actual Expenditures	Approved Budget	Amended Budget	Amended Budget	Approved Budget	Increase (Decrease)	Percentage
Administration:							
Governing Boards	\$ 134,175	\$ 204,125	\$ 204,125	\$ 204,125	\$ 179,429	\$ (24,696)	-12%
Executive Director's Office	\$ 1,227,760	\$ 1,195,434	\$ 1,196,136	\$ 1,196,136	\$ 1,138,517	\$ (57,619)	-5%
Finance	\$ 1,942,824	\$ 2,345,347	\$ 2,463,525	\$ 2,463,525	\$ 2,395,940	\$ (67,585)	-3%
Information Technology	\$ 1,694,214	\$ 2,155,202	\$ 2,183,825	\$ 2,183,825	\$ 1,867,251	\$ (316,574)	-14%
Legal	\$ 752,677	\$ 830,638	\$ 835,490	\$ 835,490	\$ 978,765	\$ 143,275	17%
Human Resources	\$ 846,813	\$ 1,048,512	\$ 1,075,312	\$ 1,075,312	\$ 875,854	\$ (199,458)	-19%
Agency Clerk	\$ 567,432	\$ 712,841	\$ 770,924	\$ 770,924	\$ 449,799	\$ (321,125)	-42%
General Services & Pool Vehicles	\$ (15,094)	\$ -	\$ 68,343	\$ 68,343	\$ 246,625	\$ 178,282	261%
Risk Management	\$ 155,454	\$ 189,569	\$ 189,569	\$ 189,569	\$ 192,620	\$ 3,051	2%
Debt Service	\$ 522,334	\$ 1,044,669	\$ 1,044,669	\$ 1,044,669	\$ 1,044,669	\$ -	0%
Financial Transactions	\$ 77,151	\$ 144,074	\$ 89,720	\$ 89,720	\$ 158,596	\$ 68,876	77%
801 12th Street	\$ 62,401	\$ 455,331	\$ 511,238	\$ 511,238	\$ 455,331	\$ (55,907)	-11%
Sub-total Administration	\$ 7,968,141	\$ 10,325,742	\$ 10,632,876	\$ 10,632,876	\$ 9,983,396	\$ (649,480)	-6%
Eliminations	\$ (7,717,625)	\$ (10,121,668)	\$ (10,121,668)	\$ (10,121,668)	\$ (9,764,800)	\$ 356,868	-4%
Total Administration	\$ 250,516	\$ 204,074	\$ 511,208	\$ 511,208	\$ 218,596	\$ (292,612)	-57%

POSITIONS

Department	Position Quota				
	2006 Approved Budget	2007 Approved Budget	2008 Approved Budget	2009 Approved Budget	2010 Approved Budget
Administration:					
Governing Boards	0.00	0.00	0.00	0.00	0.00
Executive Director's Office	3.00	4.00	5.05	4.50	5.50
Finance	16.00	16.00	16.00	16.00	16.00
Information Management & Technology Services	11.00	10.00	10.00	10.00	10.00
Legal	5.50	4.00	3.50	3.50	4.50
Human Resources	6.00	5.00	6.00	6.00	6.00
Public and Internal Communications	3.00	4.50	4.50	4.50	2.50
General Services	0.00	0.00	0.00	0.00	1.00
Risk Management	1.00	1.00	1.00	1.00	1.00
Total Administration	<u>45.50</u>	<u>44.50</u>	<u>46.05</u>	<u>45.50</u>	<u>46.50</u>

EMPLOYEE SERVICES SCHEDULE

DEPARTMENT: Administration

ACTIVITY: Department Summary

Position Title	Position Quota			
	2007 Approved Budget	2008 Approved Budget	2009 Approved Budget	2010 Approved Budget
Accountant	4.00	5.00	5.00	3.00
Accounting Technician	3.00	3.00	3.00	3.00
Administrative Secretary	1.00	0.55	1.00	1.00
Agency Clerk	1.00	1.00	1.00	1.00
Agency Counsel - Range III	2.00	2.00	2.00	2.00
Assistant Agency Clerk	0.50	0.50	0.50	0.50
Assistant Director	1.00	1.00	0.00	0.00
Confidential Administrative Assistant	0.00	1.00	0.00	1.00
Deputy Executive Director	1.00	1.00	1.00	1.00
Director of Administration	1.00	1.00	1.00	1.00
Director of Financial Strategies	0.00	1.00	1.00	1.00
Environmental Analyst	0.00	0.00	1.00	1.00
Executive Director	1.00	1.00	1.00	1.00
Executive Assistant	1.00	0.00	1.00	0.00
Finance Director	1.00	1.00	1.00	1.00
Finance Manager	2.00	2.00	2.00	2.00
Finance Specialist - Payroll	1.00	1.00	1.00	1.00
General Counsel	1.00	1.00	1.00	1.00
Human Resources Analyst	1.00	2.00	2.00	0.00
Human Resources Analyst - Principal	1.00	0.00	0.00	0.00
Human Resources Assistant	1.00	1.00	1.00	1.00
Human Resources - Manager	0.00	1.00	1.00	1.00
Human Resources - Senior	0.00	0.00	0.00	2.00
Human Resources Specialist	0.00	1.00	0.00	0.00
Human Resources Technician	0.00	0.00	1.00	1.00
Information Technology Director	1.00	1.00	1.00	0.00
Information Technology Assistant Director	0.00	0.00	0.00	1.00
Information Technology Manager	1.00	1.00	1.00	1.00
IT - Applications & Development Analyst	4.00	3.00	4.00	4.00
IT Customer Support Specialist	1.00	1.00	1.00	1.00
IT Network/Midrange Specialist	2.00	2.00	2.00	2.00
Principal IT Customer Support Specialist	1.00	1.00	1.00	1.00
Mail/Photocopy Clerk	0.00	0.00	0.00	1.00
Management Analyst - Finance	2.00	2.00	2.00	2.00
Management Analyst - Human Resources	1.00	0.00	0.00	0.00
Management Analyst - Risk Management	1.00	1.00	1.00	1.00
Messenger / Copy Services Clerk	1.00	1.00	1.00	0.00
Office Assistant	0.00	0.00	0.00	1.00
Office Technician	2.00	2.00	2.00	1.00
Photocopy Services Clerk	1.00	1.00	1.00	0.00
Principal Accountant	2.00	1.00	1.00	3.00
Principal IT Applications and Development Analyst	0.00	1.00	0.00	0.00
Public Information Officer	0.00	0.00	0.00	1.00
Total Positions	<u>44.50</u>	<u>46.05</u>	<u>46.50</u>	<u>46.50</u>