

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: July 7, 2014

CAO File No. 0220-00540-1032

Council File No.

Council District: Various

To: The Mayor
The Council

From: Miguel A. Santana, City Administrative Officer *MSH
RW*

Reference: Transmittal from the HCID dated July 23, 2013; Additional Information provided through May, 2014

Subject: **AUTHORIZATION FOR 12 GRANT FUNDED EXEMPT POSITIONS AND REALLOCATION OF EXISTING POSITION AUTHORITY.**

SUMMARY

The Housing and Community Investment Department (HCID) requests authority for 12 grant-funded exempt positions for a term of two years with one possible one-year extension needed to continue the acquisition, rehabilitation and sale of foreclosed and abandoned housing properties to meet Neighborhood Stabilization Program (NSP) grant requirements (C.F 11-2106-S3). In 2012-13 NSP funded 23 exempt positions. As HCID began to close out the grant in 2013-14, the number of exempt NSP positions decreased to 14. After discussions with the Department and further analysis of the current employment levels for NSP, this Office concurs with the request from HCID with a modification to one requested Senior Clerk Typist (SCT) position. Funding for the positions will be provided by NSP Program Income.

BACKGROUND

The General Manager of HCID (formerly the Los Angeles Housing Department) previously requested authority to execute the Eighth Amendment to Contract No. C-115683 with Restore Neighborhoods LA, Inc. (RNLA) to continue the acquisition, rehabilitation and sale of foreclosed and abandoned housing properties to meet NSP grant requirements (C.F 11-2106-S3). The City's NSP is funded through a series of grants from the United States Department of Housing and Urban Development (HUD) to address foreclosed and abandoned residential properties and prevent neighborhood nuisances. The City's award consists of three NSP grants, called NSP1, NSP2, and NSP3, for a combined total to date of \$142.7 million. Council authorized the amendment in the amount of \$717,586 and the new term from March 1, 2014 through February 28, 2015. At that time the HCID also requested authority for 12 exempt positions for a term of two years with possible one-year extensions to support NSP program activities and ultimately facilitate the wind down of operations. This Office recommended that the positions be addressed in a separate report, which is now before you.

The Department began the 2013-14 year with 14 NSP grant-funded exempt positions. Two Management Assistant positions have since been vacated, as one transferred to the Los Angeles Department of Water and Power and one is no longer with the City. Ten positions of various classifications were continued from the prior year. A SCT position that was not continued in 2013-14 is requested to be added back and a current Rehabilitation Construction Specialist (RCS II) is requested to be reallocated to a Management Analyst II (MA II). A summary of the currently filled and vacant positions, and those proposed to be continued for 2014-15 and 2015-16, is included in Attachment I.

The HCID reports that since the initiation of the NSP, many of the program goals have been met and the Program's tasks have evolved from intensive construction management to primarily administrative activities related to Program receipts from the sale of rehabilitated housing properties. Therefore, the HCID requests positions tailored toward clerical support and analysis for tracking and monitoring the increasing amount of Program Income receipts expected and to assist with the wind down of NSP activities.

The HCID requests the addition of an exempt SCT position to allow for this clerical support. The position would be required to perform duties specific to NSP Program delivery and grant close-out on a full-time basis. The Department performed an analysis of existing clerical staff assigned to other programs and determined that there is insufficient staffing to absorb the additional NSP-related work. The HCID reports that the reassignment of clerical staff for the duration of this Program in the Department would negatively impact the operations of other programs and negatively impact the City's ability to continue providing housing program services with quality and efficiency. The reallocation of one current RCS II to a MA II will allow HCID to provide analysis on the expected Grant Close-out Agreement with HUD, which should occur sometime during FY 2015-16.

An analysis of current HCID staffing levels has shown that HCID is carrying 14 vacant regular authority SCT positions. By allowing the HCID to fill one of these vacancies to perform expected program close-out activities, the HCID will not exceed existing employment levels with a new exempt position authority. This will also mitigate any impact on existing staff and provide HCID with flexibility to fill the position as the program winds down.

Below is a summary of the HCID's requested positions for 2013-14 and 2014-15 including the Management Analyst II which would replace the Rehabilitation Construction Specialist II:

Number	Class Code	Classification Title
1	9171-1	Senior Management Analyst I
2	9184-2	Management Analyst II
1	1571	Finance Development Officer
5	1539	Management Assistant
2	1513-2	Accountant II
1	1368	Senior Clerk Typist
12		TOTAL

This Office recommends using an existing regular vacant authority to fill the requested exempt SCT position to manage the expected Program Income receipts from the sale of rehabilitated properties as well as reallocating one current RCS II to a MA II. The HCID should submit a resolution authority

request to the Civil Service Commission as to the Civil Service classification and exemption of the positions in accordance with Charter Section 1001 (d) (4), based on the temporary grant funded nature of the program. Charter Section 1001 (d) (4) of the Los Angeles Charter and Administrative Code exempts any grant-funded positions approved by Council upon the request of the head of a department or office, subject to the order of the Board of Civil Service Commissioners. The HCID anticipates that these exempt positions will be employed for a term of up to two years, which may be extended for one additional year for a maximum exemption period of three years, conditioned on available funding.

The HCID reports that the funding sources for all NSP salaries and related costs will be provided from a combination of NSP1 Fund 50T, NSP2 Fund 52J and NSP3 Fund 53T (See Attachment II). The NSP funds may be used for activities that include, but are not limited to: establishing financing mechanisms for purchase and redevelopment of foreclosed homes and residential properties; purchasing and rehabilitating homes and residential properties abandoned or foreclosed; establishing land banks for foreclosed homes; demolishing blighted structures; and redeveloping demolished or vacant properties. In addition, grant activities must meet a national Community Development Block Grant national objective. The Program Income funds must be utilized in the same way that NSP grant funds are spent. The HCID reports that the 100 percent expenditure goals were met for NSP1 and NSP2 in February, 2013, and NSP3 in February, 2014. Below is an accounting of current NSP funds and Program Income as of February 7, 2014:

	Original Grant Amount Expended	Program Income Amount	Program Income Disbursed	Balance of Program Income
NSP 1	\$32,860,870	\$6,346,211.33	\$6,325,660.28	\$20,551.05
NSP 2	100,000,000	18,849,769.36	16,701,147.32	2,148,622.04
NSP 3	9,875,577	3,314,317.45	2,291,547.46	1,022,769.99
Total:	\$142,736,447	\$28,510,298.14	\$25,318,355.06	\$3,191,943.08

After the grant program and funding ends, the NSP exempt positions will not be continued. The HCID anticipates entering into a Grant Close-out Agreement when all of their multifamily projects are occupied with tenants, which will likely happen in FY 2015-16. As the number of projects will decrease from year to year, HCID anticipates there will be a reduction of two to three positions each fiscal year until all three grants are closed out. Although the NSP 100 percent expenditure deadlines for all three grants have been met, the City's NSP funds generated from Program Income will continue to be invested into affordable housing projects through the Affordable Housing Trust Fund (AHTF). The amount of NSP Program Income funds available for future AHTF projects is determined from the sale of single family homes by NSP grant sub-recipient, RNLA. There are approximately 30 homes that have not yet been sold. Construction and then sale of these homes will be completed in 2014-15. The HCID may use NSP Program Income in place of HOME Investment Partnerships funds (HOME) to implement the managed pipeline for AHTF projects.

We estimate that the NSP positions will perform grant-related work into 2015-16 in conjunction with the AHTF pipeline, subject to the availability of funds. The NSP exempt positions will not be continued if there is a shortage of funds to support salaries and related costs during the exempt position authorization period.

RECOMMENDATIONS

That the Council, subject to the Mayor:

1. Authorize resolution employment authority in the Housing Community and Investment Department (HCID) for 11 exempt positions listed below for the Neighborhood Stabilization Program Grant (NSP) from July 1, 2013 through June 30, 2015 to perform the duties as described in the attachments to the HCID transmittal dated July 23, 2013, with one additional one year extension, subject to review of the Civil Service Commission as to Civil Service Classification and exemption in accordance with Charter Section 1001 (d) (4), based on the temporary grant-funded nature of the program and available funding from NSP Grant-related Program Income:

Number	Class Code	Classification Title
1	9171-1	Senior Management Analyst I
2	9184-2	Management Analyst II
1	1571	Finance Development Officer
5	1539	Management Assistant
2	1513-2	Accountant II
11		TOTAL

2. Authorize the General Manager of the Housing and Community Investment Department (HCID), or designee, to:
 - a. Fill an existing Senior Clerk Typist vacancy for the purposes of assisting in NSP related Grant close-out activities in order to manage the expected Program Income receipts from the sale of rehabilitated properties, subject to available funding from NSP Grant related Program Income, subject to the approval of the Managed Hiring Committee; and
 - b. Report back on NSP Grant close-out activities and a detailed accounting of single- and multi-family units currently occupied, as well as projects going forward.

FISCAL IMPACT STATEMENT

There is no impact to the General Fund. All costs associated with salaries and grant-related activities will be paid from a combination of Neighborhood Stabilization Program (NSP) Grant funds and associated Program Income from the sale of houses that have been rehabilitated through the NSP. Therefore, the recommendations in this report comply with the City's Financial Policies.

MAS:MG:02140117c

Attachment I: Summary of current and proposed NSP Exempt Position Authorities
Attachment II: NSP Exempt Positions projected Salaries

ATTACHMENT I

NSP EXEMPT POSITIONS

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
CODE	PG	CLASS	NSP Position Number	Position Expiration Date	Status for 2012-13	Status for 2013-14	Proposed for 2014	Proposed for 2015	Reassignment for 2013-14	Original Authority
1542		PROJECT ASSISTANT	XMP020	4/22/2013	Deleted	Delete	Delete	Delete		07-2438-\$8
1523	1	SR ACCOUNTANT I	XMP024	7/22/2013	Filled	Delete	Delete	Delete	Accounting Division	10-0685
1513	2	ACCOUNTANT II	XMP025	9/9/2013	Filled	Delete	Delete	Delete	Accounting Division	10-0685
1513	2	ACCOUNTANT II	XMP026	9/9/2013	Filled	Delete	Delete	Delete	Accounting Division	10-0799
1223	2	ACCOUNTING CLERK II	XMP027	7/22/2013	Filled	Delete	Delete	Delete	Transfer to LADBS	10-0799
9184	1	MANAGEMENT ANALYST I	XMP028	7/22/2013	Filled	Delete	Delete	Delete	AHTF/Compliance	10-0799
9184	2	MANAGEMENT ANALYST II	XMP029	7/22/2013	Filled	Cont to Fill	Cont to Fill	Delete		10-0799
8500		COMMUNITY HSG PROGRAM MANAGER	XMP030	7/22/2013	Vacant	Delete	Delete	Delete		10-0799
1571	1	FINANCE DEVELOPMENT OFFICER I	XMP031	7/22/2013	Filled	Cont to Fill	Cont to Fill	Delete		10-0799
9171	1	SR MANAGEMENT ANALYST I	XMP032	7/22/2013	Filled	Cont to Fill	Cont to Fill	Cont to Fill		10-0799
1569	2	REHAB CONSTRUCTION SPECIALIST II (MA II IN-LIEU)	XMP034	7/22/2013	Filled	Delete	Delete	Delete	NSP-Convert to MA II	10-0799
1569	2	REHAB CONSTRUCTION SPECIALIST II (PROJ ASST IN-LIEU)	XMP035	7/22/2013	Filled	Delete	Delete	Delete	Exec Management	10-0799
1569	1	REHAB CONSTRUCTION SPECIALIST I	XMP036	7/22/2013	Filled	Delete	Delete	Delete	Transfer to LADBS	10-0799
1569	1	REHAB CONSTRUCTION SPECIALIST I	XMP037	7/22/2013	Filled	Delete	Delete	Delete	Transfer to LADBS	10-0799
1569	3	REHAB CONSTRUCTION SPECIALIST III	XMP038	7/22/2013	Deleted	Delete	Delete	Delete		10-0799
1569	1	REHAB CONSTRUCTION SPECIALIST I	XMP038	7/22/2013	Vacant	Delete	Delete	Delete		10-0799
1539		MANAGEMENT ASSISTANT	XMP039	7/22/2013	Filled	Cont to Fill	Cont to Fill	Cont to Fill		10-0799
1539		MANAGEMENT ASSISTANT	XMP040	7/22/2013	Filled	Request for 3 months	Delete	Delete	Reassignment pending	10-0799
1539		MANAGEMENT ASSISTANT	XMP041	7/22/2013	Filled	Cont to Fill	Cont to Fill	Cont to Fill		10-0799
1539		MANAGEMENT ASSISTANT	XMP042	7/22/2013	Filled	Cont to Fill	Cont to Fill	Cont to Fill		10-0799
1539		MANAGEMENT ASSISTANT	XMP043	7/22/2013	Filled	Cont to Fill	Cont to Fill	Cont to Fill		10-0799
1539		MANAGEMENT ASSISTANT	XMP044	7/22/2013	Filled	Request for 3 months	Delete	Delete	Reassignment pending	10-0799
1539		MANAGEMENT ASSISTANT	XMP045	7/22/2013	Filled	Cont to Fill	Cont to Fill	Cont to Fill		10-0799
1368		SR CLERK TYPIST	XMP046	7/22/2013	Deleted	Delete	Delete	Delete		10-0799
1368		SR CLERK TYPIST	XMP047	7/22/2013	Deleted	Delete	Delete	Delete		10-0799
1513	2	ACCOUNTANT II	XMP049	7/22/2013	Filled	Cont to Fill	Delete	Delete		10-0799
1513	2	ACCOUNTANT II	XMP050	7/22/2013	Filled	Cont to Fill	Cont to Fill	Delete		10-0799
1368		SR CLERK TYPIST				Renew	Cont to Fill	Cont to Fill		
9184	2	MANAGEMENT ANALYST II				Conversion	Cont to Fill	Cont to Fill		

TOTAL FILLED	21	14	11	8
TOTAL DELETED	4	15	18	21
TOTAL VACANT	2	0	0	0
	27 reduced to 23	23 reduced to 14	14 reduced to 11	11 reduced to 8

ATTACHMENT II

NSP EXEMPT POSITIONS

CODE - PG	CLASS	NSP Position Number	Position Expiration Date	Status for 2013-14	Projected Salaries Cost	SPLIT			Reassignment for 2013-14	GENERAL SALARIES					RELATED COSTS					GRAND TOTAL SALARY + RELATED COSTS					
						NON NSP	NSP1	NSP2		NSP3	NSP1	NSP2	NSP3	CAP 33 RATES	NSP1	NSP2	NSP3	SUBTOTAL NSP SALARY	NSP1		NSP2	NSP3	SUBTOTAL NSP RELATED COSTS		
1542	PROJECT ASSISTANT	XMP020	4/23/2012	Delete		100%	0%	0%	0%																
1523 1	SR ACCOUNTANT I	XMP024	7/22/2013	Delete		100%	0%	0%	0%	Accounting Division															
1513 2	ACCOUNTANT II	XMP025	9/9/2013	Delete		100%	0%	0%	0%	Accounting Division															
1513 3	ACCOUNTANT II	XMP026	9/9/2013	Delete		100%	0%	0%	0%	Accounting Division															
1223 2	ACCOUNTING CLERK II	XMP027	7/22/2013	Delete		100%	0%	0%	0%	Transfer to LADBS															
9184 1	MANAGEMENT ANALYST I	XMP028	7/22/2013	Delete		100%	0%	0%	0%	AHTF/Compliance															
9184 2	MANAGEMENT ANALYST II	XMP029	7/22/2013	Cont to Fill	\$77,055	0%	35%	40%	25%		\$26,969	\$30,822	\$19,264	\$77,055	0.3683	\$9,933	\$11,352	\$28,379	\$49,664	\$126,719					
8500	COMMUNITY HSG PROGRAM MANAGER	XMP030	7/22/2013	Delete		0%	35%	40%	25%																
1571 1	FINANCE DEVELOPMENT OFFICER I	XMP031	7/22/2013	Cont to Fill	\$98,386	0%	35%	40%	25%		\$34,435	\$39,354	\$24,597	\$98,386	0.3683	\$12,682	\$14,494	\$36,236	\$63,412	\$161,798					
9171 1	SR MANAGEMENT ANALYST I	XMP032	7/22/2013	Cont to Fill	\$90,953	0%	35%	40%	25%		\$31,834	\$36,381	\$22,738	\$90,953	0.3683	\$11,724	\$13,399	\$33,498	\$58,621	\$149,374					
1569 2	REHAB CONSTRUCTION SPECIALIST II (PROJ AS)	XMP034	7/22/2013	Delete		100%	0%	0%	0%	NSP - Convert to MA II															
1569 1	REHAB CONSTRUCTION SPECIALIST I	XMP035	7/22/2013	Delete		100%	0%	0%	0%	Exec Management															
1569 3	REHAB CONSTRUCTION SPECIALIST III	XMP037	7/22/2013	Delete		100%	0%	0%	0%	Transfer to LADBS															
1569 1	REHAB CONSTRUCTION SPECIALIST I	XMP038	7/22/2013	Delete		100%	0%	0%	0%	Transfer to LADBS															
1539	MANAGEMENT ASSISTANT	XMP039	7/22/2013	Cont to Fill	\$54,747	0%	35%	40%	25%		\$19,161	\$21,899	\$13,687	\$54,747	0.3683	\$7,057	\$8,065	\$20,163	\$35,286	\$90,033					
1539	MANAGEMENT ASSISTANT	XMP040	7/22/2013	Request for 3 months	\$13,687	0%	35%	40%	25%	Reassignment pending	\$4,790	\$5,475	\$3,422	\$13,687	0.3683	\$1,764	\$2,016	\$5,041	\$8,821	\$27,506					
1539	MANAGEMENT ASSISTANT	XMP041	7/22/2013	Cont to Fill	\$54,747	0%	35%	40%	25%		\$19,161	\$21,899	\$13,687	\$54,747	0.3683	\$7,057	\$8,065	\$20,163	\$35,286	\$90,033					
1539	MANAGEMENT ASSISTANT	XMP042	7/22/2013	Cont to Fill	\$54,747	0%	35%	40%	25%		\$19,161	\$21,899	\$13,687	\$54,747	0.3683	\$7,057	\$8,065	\$20,163	\$35,286	\$90,033					
1539	MANAGEMENT ASSISTANT	XMP043	7/22/2013	Cont to Fill	\$54,747	0%	35%	40%	25%		\$19,161	\$21,899	\$13,687	\$54,747	0.3683	\$7,057	\$8,065	\$20,163	\$35,286	\$90,033					
1539	MANAGEMENT ASSISTANT	XMP044	7/22/2013	Request for 3 months	\$13,687	0%	35%	40%	25%	Reassignment pending	\$4,790	\$5,475	\$3,422	\$13,687	0.3683	\$1,764	\$2,016	\$5,041	\$8,821	\$27,508					
1539	MANAGEMENT ASSISTANT	XMP045	7/22/2013	Cont to Fill	\$54,747	0%	35%	40%	25%		\$19,161	\$21,899	\$13,687	\$54,747	0.3683	\$7,057	\$8,065	\$20,163	\$35,286	\$90,033					
1368	SR CLERK TYPIST	XMP046	7/22/2013	Delete																					
1368	SR CLERK TYPIST	XMP047	7/22/2013	Delete																					
1513 2	ACCOUNTANT II	XMP049	7/22/2013	Cont to Fill	\$67,358	0%	35%	40%	25%		\$23,575	\$26,943	\$16,840	\$67,358	0.4139	\$9,758	\$11,152	\$27,879	\$48,789	\$116,447					
1513 2	ACCOUNTANT II	XMP050	7/22/2013	Cont to Fill	\$67,358	0%	35%	40%	25%		\$23,575	\$26,943	\$16,840	\$67,358	0.4139	\$9,758	\$11,152	\$27,879	\$48,789	\$116,447					
1368	SR CLERK TYPIST			Renew	\$58,610	0%	35%	40%	25%		\$20,514	\$23,444	\$14,653	\$58,610	0.3683	\$7,555	\$8,634	\$21,586	\$37,776	\$96,385					
9184 2	MANAGEMENT ANALYST II			Conversion	\$77,055	0%	35%	40%	25%		\$26,969	\$30,822	\$19,264	\$77,055	0.3683	\$9,933	\$11,352	\$28,379	\$49,664	\$126,719					
					Projected Salaries Cost																				
					TOTAL FILLED						\$293,259	\$335,153	\$209,471	\$837,884		\$110,157	\$125,894	\$314,796	\$550,787	\$1,388,671					
					TOTAL DELETED																\$409,417				
					TOTAL VACANT																\$461,048				
																					\$524,205				

23 reduced to 14



Los Angeles
HOUSING+COMMUNITY
Investment Department

2014 MAY 33 AM 11:00

CITY ADMINISTRATIVE OFFICER



Eric Garcetti, Mayor
Mercedes W. Marquez, General Manager

1200 West 7th Street, Los Angeles, CA 90017
Tel 213.808.8888 | toll free 866.557.7368
hcidfa.lacity.org

INTER-DEPARTMENTAL MEMORANDUM

TO: MADELEINE RACKLEY, SR. ADMINISTRATIVE ANALYST II, OFFICE OF THE CITY ADMINISTRATIVE OFFICER

FROM: DOUG SWÖGER, DIRECTOR, ASSET MANAGEMENT
ZINA HWANG, MANAGEMENT ANALYST II, NSP

DATE: JULY 23, 2013

REGARDING: NEIGHBORHOOD STABILIZATION PROGRAM STAFFING – ADDITIONAL INFORMATION

Fiscal Year 2013-2014

In June 2010, the Mayor and Council authorized 27 grant-funded exempt resolution position authorities of various classifications to operate the City's Neighborhood Stabilization Program (NSP). Since that time, four positions were not continued, consisting of one Project Assistant, two Senior Clerk Typists, and one Rehabilitation Construction Specialist III. This resulted in a total of 23 NSP grant-funded exempt resolution position authorities for Fiscal Year (FY) 2012-13.

For FY 2013-14, HCID proposes a reduction in the number of exempt resolution position authorities by nine, from 23 to 14 position authorities. The 14 positions proposed to be continued in FY 2013-14 consist of: 10 positions of various classifications continued from the prior year as described in Attachment A; two Management Assistant positions for a period of three months (from July 1, 2013 to September 30, 2013) to allow for transition of these staff to other positions within the City; one previously authorized Senior Clerk Typist position that was not continued in FY 2012-13; and, one Management Analyst II position converted from a Rehabilitation Construction Specialist II. HCID proposes the renewal of the Senior Clerk Typist position to allow for necessary clerical support for tracking and monitoring the increasing number of program income receipts. Since the initial NSP expenditure goals have been met, many of the NSP tasks have evolved from intensive construction management responsibilities to administrative activities. As such, HCID also proposes the conversion of the Rehabilitation Construction Specialist II to a Management Analyst II to allow for additional staffing for the preparation of NSP grant close-out activities that will require more analysis and reporting assignments. The need for construction management staff to be assigned to NSP has been reduced because of the decreasing number of single family and multi-family rehabilitation projects that have been in construction since the inception of the program. There are currently 13 rehabilitation or new construction projects estimated to commence construction by March 2014. Since the inception of the program, NSP construction management staff have been involved in and provided comprehensive oversight of the full rehabilitation of 249 NSP-funded construction projects. The table below provides a list of the 14 proposed positions to be continued in FY 2013-14:

<u>No. of Positions</u>	<u>Class Code</u>	<u>Classification Title</u>	<u>Status for FY 2013-14</u>
1	9184-2	Management Analyst II	
1	1571	Finance Development Officer	
1	9171-1	Sr. Management Analyst I	
5	1539	Management Assistant	
2	1513-2	Accountant II	
2	1539	Management Assistant	(transition to other positions within the City)
1	1368	Sr. Clerk Typist	(renewal)
1	9184-2	Management Analyst II	(converted from RCS II)
14	TOTAL		

HOUSING DEPARTMENT

Purpose: To continue resolution authority for ten positions approved by Council in 2009-10 (C.F. 08-1514-S1) for the administration of the Lead Hazard Remediation Program.

ADD No.	Resolution Authority		Authority	
	Code	Class Title	From	To
1	1358	Clerk Typist	7/1/2012	6/30/2013
2	1542	Project Assistant	7/1/2012	6/30/2013
3	1569-1	Rehabilitation Construction Specialist I	7/1/2012	6/30/2013
2	1569-2	Rehabilitation Construction Specialist II	7/1/2012	6/30/2013
1	8502-1	Rehabilitation Project Coordinator I	7/1/2012	6/30/2013
1	8502-2	Rehabilitation Project Coordinator II	7/1/2012	6/30/2013
<hr/>				
10				

Purpose: To continue resolution authority for 23 positions approved by Council in 2008-09 (C.F. 07-2438-S8) and 2010-11 (C.F.10-0685 and 10-0799) to provide support for the Neighborhood Stabilization Program.

ADD No.	Resolution Authority		Authority	
	Code	Class Title	From	To
1	1223-2	Accounting Clerk II	7/1/2012	6/30/2013
4	1513-2	Accountant II	7/1/2012	6/30/2013
1	1523-1	Senior Accountant I	7/1/2012	6/30/2013
7	1539	Management Assistant	7/1/2012	6/30/2013
3	1569-1	Rehabilitation Construction Specialist I	7/1/2012	6/30/2013
2	1569-2	Rehabilitation Construction Specialist II	7/1/2012	6/30/2013
1	1571-1	Financial Development Officer I	7/1/2012	6/30/2013
1	8500	Community Housing Program Manager	7/1/2012	6/30/2013
1	9171-1	Senior Management Analyst I	7/1/2012	6/30/2013
1	9184-1	Management Analyst I	7/1/2012	6/30/2013
1	9184-2	Management Analyst II	7/1/2012	6/30/2013
<hr/>				
23				

The NSP Senior Management Analyst I will supervise one Management Analyst II, two Management Assistants and one Sr. Clerk Typist. The Management Analyst II will supervise two Management Assistants, whereby one Management Assistant will be transitioned to another City department within three months.

A second Management Analyst II will report to the Strategic Policy and Planning Unit. Two Accountant II positions will report to the Accounting Division. The Finance Development Officer I will report to the Finance & Development Division. The fourth Management Assistant will report to the Occupancy Monitoring Unit within the Asset Management Division. Finally, the fifth Management Assistant will report to the Compliance Unit within the Finance & Development Division, and will be transitioned to another City department within three months. The total salary costs for the 14 positions are estimated at \$837,884 and related costs are estimated at \$550,787, for a combined total of \$1,388,671 required to fund the positions. The HCID transmittal dated May 6, 2013 included \$1,154,165 in fund transfers to the General Fund for the continuation of 12 NSP positions. The remaining amount of funding need for FY 2013-14 will be reevaluated and if necessary, be requested under a subsequent cover.

Fiscal Years 2014-15 through 2015-16

To date, \$155.15 million has been expended for NSP eligible grant program activities such as the acquisition and rehabilitation of foreclosed residential properties, consisting of \$136.7 million in funds from the three funding rounds and \$18.45 million in NSP program income received to date. The total amount in expenditures has allowed for Housing and Community Investment Department (HCID) to successfully meet the 100% expenditure milestones for the NSP1 and NSP2 grants in February 2013. HCID staff plans for NSP-acquired projects to continue to commence construction to meet the NSP3 100% expenditure deadline in March 2014. In addition, HCID also anticipates the production of additional affordable housing units beyond the 100% expenditure milestones for all three grants to be funded by NSP Program Income.

There will be a gradual decline in the number of grant-funded exempt positions over the next few years as HCID completes the NSP activities through the generation of program income and closes out the NSP1, NSP2 and NSP3 grants. It is difficult to forecast the timeframe when each grant will be closed out with HUD at this time as program income continues to be generated and the program income will be used to develop additional affordable housing rental projects. It is anticipated that there will be a reduction of two to three positions each fiscal year until all three grants are closed out.

- Attachment A – NSP Exempt Positions
- Attachment B – FY 2013-14 NSP Salary and Related Costs
- Attachment C – Organization Chart
- Attachment D – Position Descriptions