



THE CITY OF SAN DIEGO  
**REPORT TO THE CITY COUNCIL**

DATE ISSUED: May 5, 2015 REPORT NO:  
ATTENTION: Budget Review Committee  
SUBJECT: Technical Review of San Diego Housing Commission Budget  
REFERENCE: Fiscal Year 2016 Proposed Budget

REQUESTED ACTION: This is an information item. No action is required.

SUMMARY:

This report is the Financial Management Department's technical review of the San Diego Housing Commission's Fiscal Year 2016 Proposed Budget. This report is submitted to the Budget Review Committee in order to show changes in year-to-year Agency budgeting and spending.

**OVERVIEW AND BACKGROUND**

The City of San Diego publishes a City Agencies section within Volume I of the Proposed and Adopted Budgets. This section consists of website links to the respective Agency Budgets published for the public's information; among the Agencies included in this section is the San Diego Housing Commission (SDHC). The City does not play a role in either constructing or monitoring the Agency budgets.

These technical reviews of the Agency budgets include details on budgeted expenditures, salary information, and funding sources. Agencies were asked to provide actual expenditures and revenues for Fiscal Year 2014 (either audited or unaudited), budgeted and projected expenditures and revenues for Fiscal Year 2015, and the proposed budget for Fiscal Year 2016.

The Fiscal Year 2016 Proposed Budget discussed in this report is based on the budget as approved by the Housing Commission on April 10, 2015.

**BUDGET REVIEW**

SDHC is proposing an expenditure budget of \$325.0 million for Fiscal Year 2016. This is a decrease of \$12.4 million or 3.7 percent from the Fiscal Year 2015 Budget. SDHC has an activity-based budget, which is composed of four activity groups: Rental Assistance, Real Estate, Homeless Housing Innovations, and Operations Support. **Table 1** provides a breakdown of SDHC's Fiscal Year 2016 Proposed Budget by activity and reserves.

**TABLE 1: SAN DIEGO HOUSING COMMISSION BY ACTIVITY & RESERVES**

	<b>FY 2015 Budget</b>	<b>FY 2016 Proposed Budget</b>	<b>FY 2015-2016 Budget Change</b>	<b>FY 2015-2016 Percent Change</b>
Rental Assistance	\$159,344,632	\$160,376,323	\$1,031,691	0.7%
Real Estate	\$62,275,835	\$70,306,186	\$8,030,351	12.9%
Homeless Housing Innovations	\$8,309,716	\$9,810,795	\$1,501,079	18.1%
Operation Support	\$13,548,353	\$15,255,221	\$1,706,868	12.6%
Reserves				
<i>Program</i>	58,278,696	38,366,038	(19,912,658)	(34.2)%
<i>Property</i>	23,187,600	18,443,840	(4,743,761)	(20.5)%
<i>Contingency</i>	12,393,358	12,393,358	-	0.0%
Total Reserves	\$93,859,654	\$69,203,236	\$(24,656,419)	(26.3)%
<b>TOTAL</b>	<b>\$337,338,190</b>	<b>\$324,951,761</b>	<b>\$(12,386,429)</b>	<b>(3.7)%</b>

SDHC maintains three different types of reserve funds: Program Reserves, Property Reserves, and Contingency Reserves. SDHC does not have a formal reserve policy, but maintains an internal policy only for unobligated or Contingency Reserves with a target of 5 percent of total budgeted revenues. SDHC updates their internal policies annually during the budget process taking into consideration current funding and regulatory environment. Program Reserves are restricted funds, the majority of which are federal funds, with specific allowable uses. SDHC aims to maintain one to two months of the federal portion of these reserves, which they may expend for the acquisition of affordable housing. These funds appear to be held in reserve for the purpose of funding planned projects that fall under the allowable uses.

Total reserves are budgeted at \$69.2 million for Fiscal Year 2016, a decrease of \$24.7 million or 26.3 percent from the Fiscal Year 2015 Budget. This decrease is primarily attributed to a decrease of \$19.9 million or 34.2 percent in Program Reserves. The decrease in Program Reserves is primarily due to the use of reserves in Fiscal Year 2015 for the acquisition of Village Senior North totaling \$15.0 million. It is typical for SDHC to draw down from these reserves for such allowable expenditures as this property acquisition.

Property Reserves also decreased by \$4.7 million or 20.5 percent from Fiscal Year 2015. These reserves are primarily used for major repair and replacements and capital improvement expenditures, and are calculated based on anticipated upcoming rehabilitation needs of SDHC-owned properties. The decrease in Property Reserves is primarily due to the use of \$5.0 million in reserves for improvements to SDHC properties. SDHC recently hired consultants to assist in determining any improvements or necessary maintenance that may be needed for the next 20 years. This information once finalized will assist SDHC in planning out the financing and staff necessary for the maintenance and rehabilitation of the properties.

There is no change in the proposed budget from Fiscal Year 2015 for Contingency Reserves. These funds are unrestricted reserves that can be used for any unanticipated housing purpose. The Contingency Reserve is projected to maintain the minimum target of 5.0 percent according to the unobligated reserve fund policy.

Table 2 represents the actual expenditures for Fiscal Year 2014, budgeted and projected expenditures for Fiscal Year 2015, and Proposed Budget for Fiscal Year 2016 by expenditure category.

**TABLE 2: SAN DIEGO HOUSING COMMISSION EXPENDITURES BY CATEGORY**

	FY 2014 Actual	FY 2015 Budget	FY 2015 Projected	FY 2016 Proposed Budget	FY 2015- 2016 Budget Change	FY 2015- 2016 Percent Change
<b>POSITIONS</b>	<b>261.30</b>	<b>299.00</b>	<b>299.00</b>	<b>312.00</b>	<b>13.00</b>	<b>4.3%</b>
<b>PERSONNEL</b>						
Salaries & Wages	\$ 17,640,191	\$ 18,706,551	\$18,706,551	\$20,838,076	\$ 2,131,525	11.4%
Fringe Benefits	5,991,689	6,746,225	6,746,225	7,409,468	663,242	9.8%
<b>Subtotal:</b>	<b>23,631,879</b>	<b>25,452,777</b>	<b>25,452,777</b>	<b>28,247,544</b>	<b>2,794,767</b>	<b>11.0%</b>
Housing Program Expense	\$185,448,163	\$178,097,752	\$178,097,752	\$191,272,448	\$ 13,174,696	7.4%
Property Expenses - Program	14,484,815	14,106,278	14,106,278	14,576,416	470,138	3.3%
Prof. Svcs., Supplies, Prop. Expenses – Admin., Other	8,337,285	10,153,626	10,153,626	10,211,304	57,678	0.6%
Debt Principal Payments	3,164,494	3,043,019	3,043,019	3,079,445	36,426	1.2%
Capital Expenditures	4,210,568	12,625,084	12,625,084	8,361,368	(4,263,716)	(33.8)%
Reserves	110,666,617	93,859,654	93,859,654	69,203,236	(24,656,418)	(26.3)%
<b>TOTAL BUDGET</b>	<b>\$349,943,821</b>	<b>\$337,338,190</b>	<b>\$337,338,190</b>	<b>\$324,951,761</b>	<b>\$(12,386,429)</b>	<b>(3.7)%</b>

The Fiscal Year 2016 Proposed Budget for personnel expenditures is \$28.2 million, an increase of \$2.8 million or 11.0 percent from Fiscal Year 2015. This increase is primarily due to an increase of \$2.1 million in salaries and wages, primarily due to the addition of 13.00 positions, a 2.5 percent cost of living adjustment (COLA), and a 3.0 percent increase totaling \$555,108 for performance incentives for eligible, budgeted employees. In addition, a 5 percent factor totaling \$988,439 associated with a Classification & Compensation Study that is currently underway is included in the proposed budget. Results of the study are not expected to be available before the start of the fiscal year.

Housing program expenses increased by \$13.2 million or 7.4 percent from the current Fiscal Year 2015 Budget. This is primarily due to increased Inclusionary Rental Housing Finance (RHF) activity and increased Housing Choice Voucher activity. RHF funding includes construction and/or rehabilitation gap financing loans and supports development of affordable rental housing for San Diego's low-income households by providing financing at below market interest rates and deferred loan repayment. The increase in Housing Choice Voucher activity is primarily due to the growth in the number of Section 8 rental assistance vouchers and the assumed usage of 100% of the vouchers. Property expenses also increased by \$470,138 or 3.3 percent from the current Fiscal Year 2015 Budget, primarily due to an anticipated increase in utility rates and maintenance.

These increases are partially offset by decreases in Capital Expenditures and Reserves. Capital expenditures decreased by \$4.3 million or 33.8 percent from the current Fiscal Year 2015 Budget. This is primarily due to the completion of \$7.3 million in State Sites Conversion/Improvements in Fiscal Year 2015, which involved the conversion and rehabilitation of properties previously owned by the State of California, to Public Housing properties operated by SDHC. This decrease is partially offset by an increase of \$3.0 million for various capital improvements and to address deferred maintenance issues related to the Green Physical Needs Assessment (GPNA) of all Commission owned properties.

Reserve expenditures also decreased by \$24.7 million or 26.3 percent from the current Fiscal Year 2015 Budget. This is primarily due to the unanticipated use of reserves for Village Senior North as previously mentioned.

It should be noted that Financial Management requested the Fiscal Year 2015 projections for both revenue and expenditures. However, SDHC advised that they do not prepare year-end projections for the development of the upcoming budget. Therefore, the projected revenue and expenditures for Fiscal Year 2015 match the Fiscal Year 2015 Budget amounts.

SDHC's revenue budget is \$325.0 million for Fiscal Year 2016, a decrease of \$12.4 million or 3.7 percent compared to Fiscal Year 2015. Funding changes for Fiscal Year 2016 are listed in Table 3.

**TABLE 3: SAN DIEGO HOUSING COMMISSION REVENUE BY FUNDING SOURCES**

	FY 2014 Actual	FY 2015 Budget	FY 2015 Projected	FY 2016 Proposed Budget	FY 2015- 2016 Budget Change	FY 2015- 2016 Percent Change
<b>FEDERAL FUNDING</b>						
<i>Section 8/Moving to Work</i>	\$165,587,419	\$ 173,749,115	\$173,749,115	\$170,233,517	\$ (3,515,598)	(2.0)%
<i>HOME</i>	16,083,478	12,116,385	12,116,385	13,334,111	1,217,726	10.1%
<i>Housing Innovation</i>	3,499,406	4,437,277	4,437,277	4,652,252	214,975	4.8%
<i>Rehabilitation Funds</i>	1,642,890	2,798,003	2,798,003	-	(2,798,003)	(100.0)%
<i>CDBG</i>	1,808,098	1,922,232	1,922,232	1,380,114	(542,118)	(28.2)%
<i>Other</i>	71,851	123,651	123,651	63,034	(60,617)	(49.0)%
<b>TOTAL FEDERAL</b>	<b>\$188,693,142</b>	<b>\$ 195,146,663</b>	<b>\$195,146,663</b>	<b>\$189,663,028</b>	<b>\$ (5,483,635)</b>	<b>(2.8)%</b>
<b>LOCAL FUNDING</b>						
<i>SDHC Real Estate</i>	\$28,438,736	\$ 28,467,551	\$28,467,511	\$30,105,555	\$ 1,638,003	5.8%
<i>Unrestricted</i>	3,439,952	2,994,218	2,994,218	2,778,808	(215,410)	(7.2)%
<i>Redevelopment</i>	1,344,784	6,892	6,892	1,302,618	1,295,726	18,800.4%
<i>Affordable Housing Fund</i>	8,688,983	7,958,956	7,958,956	6,669,775	(1,289,181)	(16.2)%
<i>Other</i>	3,437,569	1,290,279	1,290,279	2,841,604	1,551,325	120.2%
<b>TOTAL LOCAL</b>	<b>\$ 45,350,024</b>	<b>\$ 40,717,896</b>	<b>\$ 40,717,896</b>	<b>\$43,698,359</b>	<b>\$ 2,980,463</b>	<b>7.3%</b>
<b>STATE FUNDING</b>	<b>\$ 1,605,011</b>	<b>\$ 2,606</b>	<b>\$ 2,606</b>	<b>\$ 1,185,269</b>	<b>\$ 1,182,663</b>	<b>45,382.5%</b>
<b>TOTAL REVENUE</b>	<b>\$235,648,177</b>	<b>\$235,867,166</b>	<b>\$235,867,166</b>	<b>\$234,546,657</b>	<b>\$ (1,320,509)</b>	<b>(0.6)%</b>
<b>FUND BALANCE FROM PRIOR YEARS</b>	114,295,644	101,471,025	101,471,025	90,405,104	(11,065,920)	(10.9)%
<b>TOTAL RESOURCES</b>	<b>\$349,943,821</b>	<b>\$337,338,190</b>	<b>\$337,338,190</b>	<b>\$324,951,761</b>	<b>\$(12,386,429)</b>	<b>(3.7)%</b>

Federal funding sources decreased by \$5.5 million or 2.8 percent in Fiscal Year 2016 primarily due to a \$3.5 million reduction in Housing Choice Voucher-Section 8/Moving to Work funding as a result of reduced voucher expenses. The budget for Rehabilitation Funds, which is entirely comprised of grant revenue for rehabilitation and removal of lead, was removed for Fiscal Year 2016 due to the fact that the agency is no longer actively pursuing this funding source.

Local Funding increased by \$3.0 million or 7.3 percent primarily due an increase \$1.6 million for annual rent adjustments to market rates, lower vacancies and the acquisition of Village Senior North. An increase of \$1.3 million in Redevelopment Agency revenue is due to the anticipated use of additional funding from the County of San Diego. Affordable Housing Fund fee revenue is also anticipated to decrease by \$1.3 million in Fiscal Year 2016 due to the reduction in the Inclusionary Housing In-Lieu Fee and program income.

It should be noted that SDHC's budget includes \$2.04 million in funding from the City of San Diego General Fund for homeless solutions, which includes \$1.47 million for a Year-Round Permanent Emergency Winter Shelter, \$300,000 for Connections Housing, \$150,000 for a transitional storage center, and \$120,000 for the Serial Inebriate Program expansion.

The fund balance from prior years decreased by \$11.1 million or 10.9 percent from Fiscal Year 2015, primarily resulting from the use of reserves for Village Senior North. Total resources of \$325.0 million in Fiscal Year 2016 are balanced with the total amount of activity expenditures plus reserves. Of the total resources, approximately 96 percent is restricted by use.

Financial Management plans to meet with the San Diego Housing Commission early next fiscal year to understand the difference between their fund balance and reserves, and the methodology for budgeting these items.

The Fiscal Year 2016 Proposed Budget includes 312.00 budgeted positions, which is a net increase of 13.00 positions from Fiscal Year 2015. The increase in positions is due to the increase of 4.00 maintenance positions associated with the conversion of the current outside maintenance service contract to in-house. 2.00 Project Managers were also added for the newly established Project Management Office, which will ensure oversight and direction to new initiatives and projects at the San Diego Housing Commission in further issuance of their strategic plan. 4.00 interns were added in order to provide work experience for College students. In addition, an IT Project Manager and an IT Specialist were made full-time employees in Fiscal Year 2016. Finally, 1.00 Facilities Maintenance Technician is being added to the Facilities Division to bring outsourced maintenance work for the Housing Commission Smart Corner Office in-house. Details regarding salaries, including salary increases and fringe benefits in the Fiscal Year 2016 Proposed Budget as compared to Fiscal Year 2015 are displayed in **Table 4**.

**TABLE 4: SAN DIEGO HOUSING COMMISSION SALARY SCHEDULE**

Position Title	FY 2015 Budget					FY 2016 Proposed Budget				
	Positions	Base Salary	Salary Increases <sup>1</sup>	Salary Subtotal	Fringe Benefits <sup>2</sup>	Positions	Base Salary	Salary Increases <sup>1</sup>	Salary Subtotal	Fringe Benefits <sup>2</sup>
ACCOUNTANT	2.00	105,793	9,827	115,620	28,818	3.00	173,675	9,637	183,312	69,835
ACCOUNTING ASSISTANT	1.00	36,734	2,940	39,675	18,528	0.00	-	-	-	-
ACCOUNTING TECHNICIAN	3.00	132,746	8,275	141,021	60,405	4.00	174,861	9,688	184,549	80,216
ADMINISTRATIVE ASSISTANT	4.00	192,613	11,518	204,131	84,069	5.00	245,479	13,398	258,877	105,876
ASSET MANAGER	0.00	-	-	-	-	1.00	78,166	4,343	82,509	27,889
ASSISTANT REAL ESTATE MANAGER	1.00	65,848	7,005	72,853	25,799	1.00	72,620	4,034	76,654	27,178
BUDGET MANAGER	1.00	92,000	4,940	96,941	31,613	1.00	94,300	5,242	99,543	32,109
CLIENT SERVICES RECEPTIONIST	2.00	73,382	3,941	77,323	36,613	1.00	37,606	2,004	39,611	18,652
COMMUNITY LIAISON	1.00	76,336	4,099	80,435	27,461	1.00	78,250	4,187	82,437	27,882
COMPLIANCE MONITORING SPECIALIST	2.00	112,506	7,505	120,011	45,967	2.00	116,781	6,361	123,141	46,764
CONTRACT ANALYST	1.00	62,783	5,025	67,808	24,693	2.00	121,797	6,760	128,557	47,924
DEVELOPER/DATABASE ADMINISTRATOR	1.00	84,107	6,732	90,840	29,741	1.00	88,371	4,912	93,283	30,210
DIRECTOR	13.00	1,272,196	68,317	1,340,513	426,093	18.00	1,837,540	101,807	1,939,346	605,837
EXECUTIVE ASSISTANT	1.00	65,836	3,535	69,371	25,036	2.00	124,481	6,910	131,391	49,635
EXECUTIVE ASSISTANT TO THE PRESIDENT & CEO	1.00	76,312	4,098	80,410	27,648	1.00	78,220	4,346	82,566	28,229
EXECUTIVE BUSINESS ANALYST	1.00	76,304	4,098	80,402	26,046	1.00	78,229	4,346	82,575	26,581
EXECUTIVE VICE PRESIDENT AND COO	1.00	164,800	8,850	173,650	47,524	1.00	168,920	9,402	178,322	48,433
FINANCIAL SPECIALIST	1.00	84,157	4,519	88,676	16,852	0.00	-	-	-	-
GRANTS ANALYST	2.00	116,805	9,349	126,155	38,053	2.00	122,479	6,798	129,277	48,079
HOUSING ASSISTANT	0.00	-	-	-	-	2.00	94,927	5,164	100,091	41,797
HOUSING ASSISTANT II	35.00	1,612,052	101,860	1,713,912	719,777	32.00	1,534,894	82,134	1,617,028	672,173
HOUSING CONSTRUCTION MANAGER	2.00	170,440	11,314	181,754	58,113	2.00	178,983	9,767	188,750	59,918
HOUSING CONSTRUCTION SPECIALIST	10.00	718,086	45,988	764,074	276,191	7.00	519,892	28,879	548,771	180,231
HOUSING CONSTRUCTION SUPERVISOR	1.00	80,142	12,303	92,446	28,475	1.00	78,180	4,344	82,524	26,570
HOUSING INSPECTOR	9.00	483,488	27,259	510,747	191,493	8.00	442,507	23,642	466,149	173,901
MANAGER, HOUSING PROGRAMS	1.00	92,700	4,978	97,678	30,065	0.00	-	-	-	-
HOUSING SVCS AIDE	12.00	62,400	-	62,400	-	12.00	28,098	702	28,800	4,182
HOUSING SPECIALIST	6.00	335,100	23,705	358,805	135,532	7.00	400,296	21,619	421,915	160,738
HOUSING SUPERVISOR	8.00	543,769	32,587	576,356	194,888	8.00	552,585	30,105	582,690	197,129

Position Title	FY 2015 Budget					FY 2016 Proposed Budget				
	Positions	Base Salary	Salary Increases <sup>1</sup>	Salary Subtotal	Fringe Benefits <sup>2</sup>	Positions	Base Salary	Salary Increases <sup>1</sup>	Salary Subtotal	Fringe Benefits <sup>2</sup>
HUMAN RESOURCES ANALYST	2.00	127,188	8,443	135,632	49,390	2.00	131,956	7,326	139,283	48,003
MANAGER, HUMAN RESOURCES	1.00	92,793	4,983	97,776	31,796	1.00	95,112	5,287	100,400	30,685
MANAGER, INFORMATION TECHNOLOGY	1.00	97,897	5,257	103,154	32,974	1.00	100,344	5,579	105,923	33,483
MANAGER, IT SYSTEM SERVICE	1.00	97,850	5,255	103,105	32,963	1.00	100,297	5,576	105,873	33,473
INFORMATION TECHNOLOGY PROJECT MANAGER	0.00	-	-	-	-	1.00	84,154	4,677	88,830	29,251
INTERN	12.00	187,200	-	187,200	13,800	16.00	249,600	6,240	255,840	24,246
IT SPECIALIST	1.00	54,195	4,338	58,533	13,442	2.00	112,492	6,241	118,733	45,808
IT ANALYST	1.00	65,879	5,273	71,152	25,426	2.00	138,372	7,684	146,056	51,694
IT SPECIALIST IT ANALYST	1.00	69,000	3,705	72,705	25,767	0.00	-	-	-	-
IT TECHNICIAN	2.00	85,109	4,570	89,680	39,320	2.00	87,235	4,833	92,068	40,064
INSPECTION COORDINATOR	0.00	-	-	-	-	1.00	62,795	3,357	66,152	23,310
LEGISLATIVE COORDINATOR	1.00	55,539	4,445	59,984	22,979	1.00	59,812	3,319	63,131	23,715
LOAN UNDERWRITING SPECIALIST	1.00	46,825	4,981	51,806	21,187	1.00	52,927	2,936	55,863	22,149
MANAGER, LOAN SERVICES	1.00	88,374	4,746	93,120	30,775	1.00	90,583	5,035	95,618	31,264
LOAN SERVICING SPECIALIST	3.00	179,462	9,637	189,100	70,941	3.00	183,955	10,210	194,166	72,173
MAINTENANCE TECHNICIAN	0.00	-	-	-	-	9.00	370,958	20,546	391,504	222,712
MAINTENANCE TECHNICIAN II	14.00	586,479	36,775	623,254	356,962	8.00	359,343	19,913	379,256	208,477
MULTIMEDIA DESIGNER	2.00	143,501	11,486	154,987	52,293	2.00	154,443	8,580	163,023	54,060
NEW MEDIA WRITER	1.00	74,449	5,959	80,409	27,455	0.00	-	-	-	-
OFFICE ASSISTANT	0.00	-	-	-	-	3.00	111,035	5,917	116,953	55,551
OFFICE ASSISTANT II	11.00	407,615	25,593	433,208	197,695	7.00	263,361	14,114	277,475	130,602
ON-SITE PROPERTY MANAGER	13.00	483,598	32,610	516,208	231,930	14.00	542,411	30,029	572,440	255,752
PAYROLL SPECIALIST	1.00	59,821	3,212	63,033	23,647	1.00	61,318	3,403	64,722	24,058
PRESIDENT & CHIEF EXECUTIVE OFFICER	1.00	259,550	13,938	273,487	96,818	1.00	269,678	15,020	284,698	83,145
PRINCIPAL IT ANALYST	1.00	84,157	4,519	88,676	29,266	1.00	86,258	4,794	91,051	29,730
PROGRAM ANALYST	11.00	678,781	47,383	726,164	257,980	8.00	513,155	28,236	541,391	195,537
PROGRAM MANAGER	2.00	160,198	12,823	173,021	57,584	3.00	256,591	14,260	270,851	87,786
PROGRAM ANALYST-SECTION 3	1.00	56,909	6,054	62,963	22,530	0.00	-	-	-	-
PROGRAM MANAGER, SECTION 3	1.00	80,099	6,411	86,511	27,278	1.00	86,254	4,794	91,047	28,270
PROJECT MANAGER	4.00	320,568	23,442	344,010	114,722	7.00	562,694	30,920	593,613	198,701
PURCHASING TECHNICIAN	2.00	85,114	4,571	89,684	37,752	0.00	-	-	-	-
QUALITY ASSURANCE COORDINATOR	2.00	100,404	6,855	107,259	51,133	2.00	105,800	5,774	111,574	51,903

Position Title	FY 2015 Budget					FY 2016 Proposed Budget				
	Positions	Base Salary	Salary Increases <sup>1</sup>	Salary Subtotal	Fringe Benefits <sup>2</sup>	Positions	Base Salary	Salary Increases <sup>1</sup>	Salary Subtotal	Fringe Benefits <sup>2</sup>
MANAGER, QUALITY ASSURANCE	1.00	88,374	4,746	93,120	30,775	1.00	77,021	4,121	81,142	28,153
REAL ESTATE MANAGER	3.00	240,362	19,239	259,601	71,250	0.00	-	-	-	-
SENIOR ACCOUNTANT	1.00	67,520	5,405	72,925	25,815	1.00	70,953	3,941	74,894	26,249
SENIOR ACCOUNTING TECHNICIAN	2.00	103,418	5,554	108,971	43,548	2.00	106,023	5,881	111,903	44,337
SENIOR ADMINISTRATIVE ASSISTANT	9.00	469,152	33,262	502,415	190,984	7.00	384,121	21,195	405,316	157,207
SENIOR ASSET MANAGER	-	-	-	-	-	1.00	80,120	4,452	84,572	28,334
SENIOR BUDGET ANALYST	1.00	76,336	4,099	80,435	27,461	1.00	78,229	4,346	82,576	27,904
SENIOR BUSINESS ANALYST	3.00	227,121	16,108	243,230	82,803	3.00	234,686	13,039	247,725	83,711
SENIOR DIRECTOR	1.00	102,873	5,524	108,397	33,841	0.00	-	-	-	-
SENIOR GRANTS ANALYST	4.00	292,521	21,403	313,924	108,129	4.00	307,239	17,068	324,307	110,324
SENIOR HOUSING ASSISTANT	12.00	615,536	37,010	652,546	261,007	13.00	687,871	36,743	724,614	287,665
SENIOR HUMAN RESOURCES TECHNICIAN	1.00	50,400	4,034	54,435	21,763	1.00	54,633	3,031	57,664	21,613
SENIOR IT ANALYST	1.00	72,696	3,904	76,600	26,620	1.00	74,506	4,139	78,644	27,057
SENIOR OFFICE ASSISTANT	4.00	161,907	8,694	170,602	76,722	5.00	207,545	11,240	218,785	97,719
SENIOR PROGRAM ANALYST	19.00	1,379,246	97,854	1,477,100	484,989	22.00	1,660,642	91,307	1,751,949	597,344
SENIOR SYSTEM ADMINISTRATOR	1.00	88,379	4,746	93,125	30,241	1.00	86,218	4,792	91,010	29,721
SENIOR VICE PRESIDENT	1.00	144,200	7,744	151,944	42,622	2.00	285,794	15,903	301,697	84,830
SITE CLEANER	-	-	-	-	-	4.00	94,600	5,214	99,814	74,034
SUPERVISING PROJECT MANAGER	-	-	-	-	-	1.00	90,584	5,035	95,619	30,714
SHAREPOINT DESIGNER/DEVELOPER	1.00	88,371	4,746	93,117	30,240	1.00	90,584	5,035	95,619	30,714
VICE PRESIDENT	8.00	1,034,525	55,554	1,090,079	318,177	7.00	913,551	50,552	964,104	278,601
WORKFORCE READINESS SPECIALIST	6.00	400,304	30,218	430,522	152,134	6.00	423,938	23,544	447,482	157,088
ASSISTANT PROPERTY MANAGER	2.00	68,181	5,457	73,639	35,805	0.00	-	-	-	-
Factor for Classification & Compensation Study <sup>3</sup>	-	-	-	-	-	0.00	988,439	-	988,439	212,582
<b>TOTAL</b>	<b>299.00</b>	<b>17,589,416</b>	<b>1,117,135</b>	<b>18,706,551</b>	<b>6,746,225</b>	<b>312.00</b>	<b>19,812,370</b>	<b>1,025,707</b>	<b>20,838,076</b>	<b>7,409,468</b>

<sup>1</sup> Salary Increases includes provisions for Cost of Living Increase (COLA) and performance incentives.

<sup>2</sup> Fringe Benefits include provisions for 14% Defined Contribution Pension, 2.5% 457 contribution, Life Insurance, Long Term Disability Insurance, Workers' Compensation, Medicare, State Unemployment Insurance, and Flex Plan benefits.

<sup>3</sup> A 5 percent factor is included in Fiscal Year 2016 due to a Classification & Compensation Study currently underway. Results of the study are not expected to be available before the start of the fiscal year.

## CONCLUSION

The San Diego Housing Commission's Fiscal Year 2016 Proposed Budget for expenditures and total resources is \$325.0 million, which is a net decrease of \$12.4 million or 3.7 percent from the Fiscal Year 2015 budget. This net decrease is largely due to the unanticipated use of reserves in

Fiscal Year 2015 for the acquisition of Village Senior North. The Fiscal Year 2016 Proposed Budget includes 312.00 budgeted positions, which is a net increase of 13.00 positions compared to Fiscal Year 2015, as well as a 5 percent factor associated with a Classification and Compensation Study that is currently underway.



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