



## Housing and Community Action Programs

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Richard Kuhns, Psy.D., Director  
Housing Authority  
Community Action Agency

### MEMORANDUM

TO: Brian Muir, Auditor-Controller  
FROM: Richard Kuhns, Psy.D., Director of Housing/Community Action Programs *RK*  
RE: Budget Amendment for FY 2017/2018  
DATE: August 10, 2017

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A budget amendment is requested in the Community Action Agency Budget Unit 59000 for F/Y 2017/2018.

The Department of Housing and Community Action Programs plans to present this item to the Board of Supervisors at the August 22, 2017, meeting.

This amendment includes revenue from two new U.S. Department of Housing and Urban Development homeless continuum of care grants and an intra-fund transfer from the Health and Human Services Agency in support of the homeless continuum of care program. The increase to salaries is due to the addition of one new permanent Office Assistant III position effective November 12, 2017, to support the homeless management information system (HMIS) and the promotion of a Housing & Community Programs Specialist II to the new classification of Housing & Community Programs Specialist III. In addition, an adjustment to *Support & Care of Persons* is requested to increase the County General Fund match for the Planning and Service Area 2 Area Agency on Agency.

Should you have any questions, please contact Staff Services Manager, Janet Redmond at 245-6432 or [jredmond@co.shasta.ca.us](mailto:jredmond@co.shasta.ca.us).

Thank you for your assistance.

C: Julie Hope, Principal Administrative Analyst, County Administrative Office

<b>Cost Center: Community Action Agency</b>	<b>Account Number</b>	<b>Account Description</b>	<b>Budget Reads</b>	<b>Budget Should Read</b>	<b>Amount of Transfer (+/-) Increase and/or (Decrease)</b>
59000	011000	Regular Salaries	\$163,999	\$185,668	+\$21,669
59000	017000	Extra Help	\$40,000	\$55,114	+\$15,114
59000	018100	Emp Share FICA	\$13,349	\$15,226	+\$1,877
59000	018201	Emp Share Retirement	\$29,213	\$33,224	+\$4,011
59000	018300	Emp Share Health Ins	\$36,850	\$45,987	+\$9,137
59000	018307	Emp Share OPEB	\$4,920	\$5,570	+\$650
59000	018400	Emp Share Unemployment Ins	\$653	\$771	+\$118
59000	018500	Workers Comp Exposure	\$2,572	\$3,036	+\$464
59000	032500	Communications Expense	\$2,200	\$3,780	+\$1,580
59000	032591	Chgs IT Comm	\$1,293	\$1,539	+\$246
59000	032992	Chgs Fac Mgmt Hshld XP	\$7,017	\$8,017	+\$1,000
59000	033102	Insur XP Liability Exposure	\$744	\$878	+\$134
59000	033592	Chgs IT Mnt Hard/Software	\$791	\$941	+\$150
59000	034500	Office Expense	\$7,000	\$9,600	+\$2,600
59000	034800	Prof & Special Services	\$2,000	\$62,258	+\$60,258
59000	034837	Prof Preemployment Svs	\$500	\$1,000	+\$500
59000	034892	Chgs IT Professional Svs	\$14,267	\$19,459	+\$5,192
59000	034900	Publications & Legal Notices	\$600	\$700	+\$100
59000	035590	Chgs IT Software Eqp	\$1,500	\$28,125	+\$26,625
59000	035591	Chgs IT Hardware Eqp	\$0	\$5,550	+\$5,550
59000	035592	Chgs IT Telecomm Eqp	\$0	\$60	+\$60
59000	035700	Special Departmental Exp	\$0	\$14,850	+\$14,850
59000	035900	Transportation & Travel	\$0	\$3,000	+\$3,000
59000	035941	Trans/Trvl Mileage	\$200	\$2,768	+\$2,568
59000	035942	Trans/Trvl Training	\$4,250	\$7,850	+\$3,600

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59000	036100	Utilities	\$12,847	\$14,847	+\$2,000
59000	052000	Support & Care of Persons	\$77,338	\$79,159	+\$1,821
59000	0885xx	C/A HHSA (Whole Person Care)	(\$15,119)	(\$160,261)	(\$145,142)
<b>Total Appropriation Change</b>					<b>+\$39,732</b>

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59000	561130	Federal CAA Grant	\$350,434	\$333,808	(\$16,626)
59000	561190	Federal Homeless Grants	\$0	\$59,358	+\$59,358
<b>Total Revenue Change</b>					<b>+\$42,732</b>
<b>Cost Center 59000 Net Change</b>					<b>\$3,000</b>