

REPORT

DATE ISSUED: February 19, 2010 REPORT NO: HCR 10-013
ATTENTION: Chair and Members of the Housing Commission
For the Agenda of February 26, 2010
SUBJECT: Workshop Discussion: Proposed Fiscal Year 2011 Budget


The Housing Commission staff has begun development of the FY2011 budget that will be the basis for the scheduled workshop discussion.

There will not be any action taken during the meeting of February 26, 2010 and the proposed budget for Fiscal Year 2011 will be presented to the Housing Commission Board at the March 19, 2010 meeting for review and approval.

The following attachments have been provided for review and discussion:

1. Agency Overview
2. Levels of Productions & Activity Based Budget
3. FY11 Charts
 - a. FY11 Budget by Activity Group
 - b. FY11 Revenue & Expense by Major Category
 - c. FY11 Revenues Restricted and Unrestricted
4. Schedule I: Activity Based Budget Summary
5. Schedule II: Activities and Revenues
6. Activity Groups Purpose & Descriptions with Resource Allocations
7. Summary of Staffing Changes FY10 to FY11

Respectfully submitted,



John Pfeiffer, CPA
Chief Financial Officer

Approved by,



Carrol M. Vaughan
Executive Vice President & Chief Operating Officer

Distribution of these attachments may be limited. Copies are available for review during business hours at the Housing Commission offices at 1122 Broadway, Suite 300.

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FY11 BUDGET
San Diego Housing Commission

Attachment 1

Agency Overview

	Original FY10	Current FY10	Proposed FY11	Change
I. ACTIVITY GROUPS				
Housing Services & Special Initiatives	171,274,081	179,788,735	184,341,103	4,552,368
Real Estate	62,283,206	87,408,421	64,199,629	(23,208,792)
Operations	14,278,083	15,922,812	13,409,170	(2,513,642)
Program, Contingency & Unobligated Reserves	31,603,553	36,963,011	29,796,381	(7,166,630)
Total Activity Groups	279,438,923	320,082,979	291,746,283	(28,336,696)

II. REVENUES

Restricted Revenues

Section 8	172,852,346	173,927,462	178,133,371	4,205,909
Other HUD	32,818,029	43,295,594	25,433,753	(17,861,841)
State	2,045,328	2,474,067	2,159,945	(314,122)
CDBG	2,752,746	6,199,552	5,272,587	(926,965)
Restricted Local	31,665,055	42,534,500	43,135,461	600,961
Subtotal	242,133,504	268,431,175	254,135,117	(14,296,058)

Unrestricted Revenues

Rental Rehabilitation	5,097	6,635	9,128	2,493
Local	20,983,478	22,838,735	19,693,616	(3,145,119)
Affordable Housing Fund	4,496,034	9,018,451	7,819,565	(1,198,886)
HOME	11,820,810	19,787,983	10,088,857	(9,699,126)
Subtotal	37,305,419	51,651,804	37,611,166	(14,040,638)

Total Revenues

279,438,923	320,082,979	291,746,283	(28,336,696)
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III. EXPENDITURES

Salaries & Benefits	19,734,336	20,061,708	20,868,706	806,998
Services & Supplies	10,550,013	13,750,634	13,130,110	(620,524)
Housing Programs	217,551,021	249,307,626	227,951,086	(21,356,540)
Program, Contingency & Unobligated Reserves	31,603,553	36,963,011	29,796,381	(7,166,630)
Total Expenditures	279,438,923	320,082,979	291,746,283	(28,336,696)

Continuing Appropriations

26,281,478	40,076,548	15,289,603	(24,786,945)
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Levels of Production

This proposed budget implements the City Council-directed multifaceted strategy (included in the Housing Element of the General Plan and the Consolidated Plan). This strategy recognizes the varied affordable housing needs of San Diegans living in the City's diverse neighborhoods. Through a variety of programs, the Commission will continue to serve more than 80,000 San Diegans. The \$291.7 million proposed FY11 Budget would enable the San Diego Housing Commission to:

- Assist 14,000 households to rent private housing
- Subsidize approximately 100 first-time homebuyers
- Initiate production of 645 additional affordable rental units, some Housing Commission owned
- Oversee physical improvements to 420 homes and apartments
- Manage 1,822 units of publicly owned housing
- Provide special purpose housing opportunities for 875 persons including homeless persons
- Assist 500 families toward self-sufficiency

As has been the case in the past, staff will report quarterly on progress towards meeting major production goals. Also, the Housing Commission will continue to look for ways to streamline its processes, ensure program compliance, and seek greater public understanding of housing issues. The Housing Commission is committed to maximizing the value of the resources allocated for each activity, controlling administrative costs, and providing the most affordable housing feasible.

Activity Based Budget

The Activity Based Budget aggregates expenditures in four Activity Groups. The Activity Groups are:

Housing Services & Special Initiatives covers direct services including Rental Assistance, Special Housing Initiatives and Workforce & Economic Development Activities.

Real Estate covers Rental Housing Development, Rental Housing Finance, Homeownership, Portfolio Servicing & Compliance Monitoring, Rehabilitation and Property Management.

Operations cover administration including Board and Executive Functions, Reinvestment Task Force, Support Services (including Human Resources, Information Technology, Business Services, Financial Services and Facilities Management) and Community Relations & Communications.

Reserves include Program Reserves, Contingency Reserves and Unobligated Reserves.

FY11 BUDGET
San Diego Housing Commission

Attachment 2

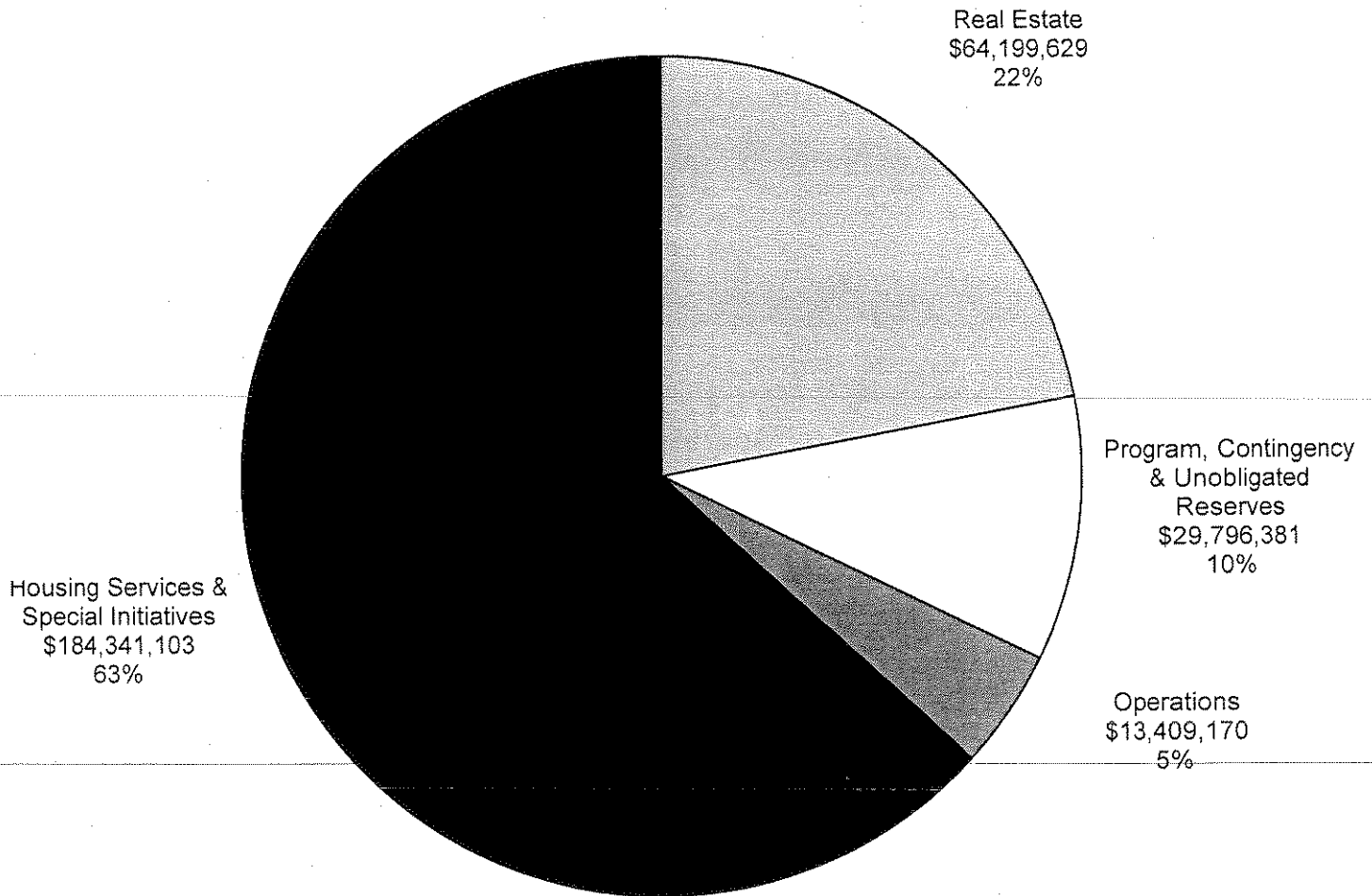
The following chart shows the proposed FY11 Budget for each of the four Activity Groups and compares the FY10 Budget to FY11.

	Number of Staff	Salaries & Benefits	Services & Supplies	Housing Programs	FY11 Proposed Budget	FY10 Current Budget
Housing Services & Special Initiatives	117.50	8,377,409	2,679,970	173,283,724	184,341,103	179,788,735
Real Estate	85.37	6,829,004	5,738,112	51,632,513	64,199,629	87,408,421
Operations	58.63	5,662,293	4,712,028	3,304,849	13,409,170	15,922,812
Reserves		0	0	0	29,796,381	36,963,011
Total	261.50	20,868,706	13,130,110	227,951,086	291,746,283	320,082,979
Continuing Appropriations					15,289,603	40,076,548

Continuing Appropriations represent projects, contracts or activities approved in FY10 or earlier but not completed to date. As such, these funds are not available for allocation. Estimated Continuing Appropriations of \$15.3 million are not included in the proposed FY11 Budget total but are shown on the budget summary charts to give a complete picture of resources and activity levels.

FY11 Budget by Activity Group

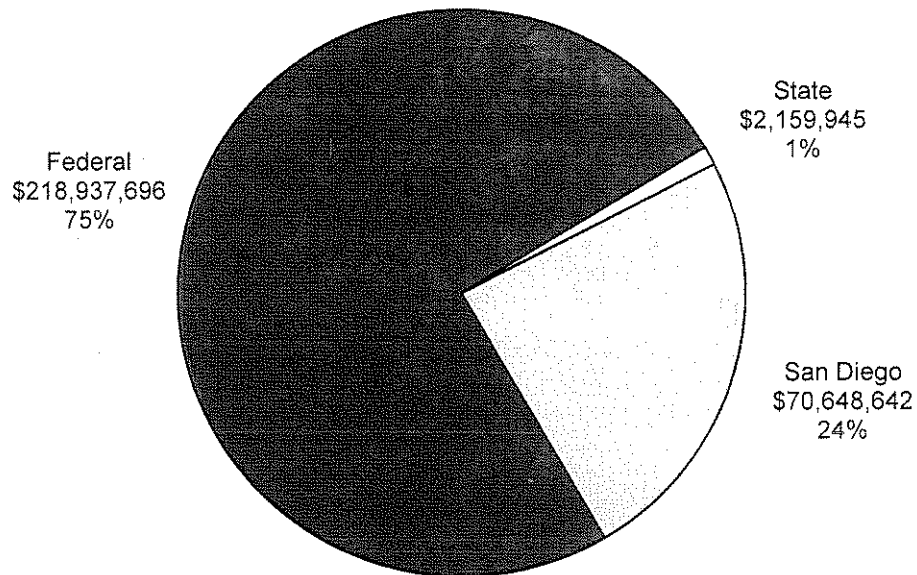
Total \$291,746,283*



*Note: Does not include Continuing Appropriations of \$15,289,603

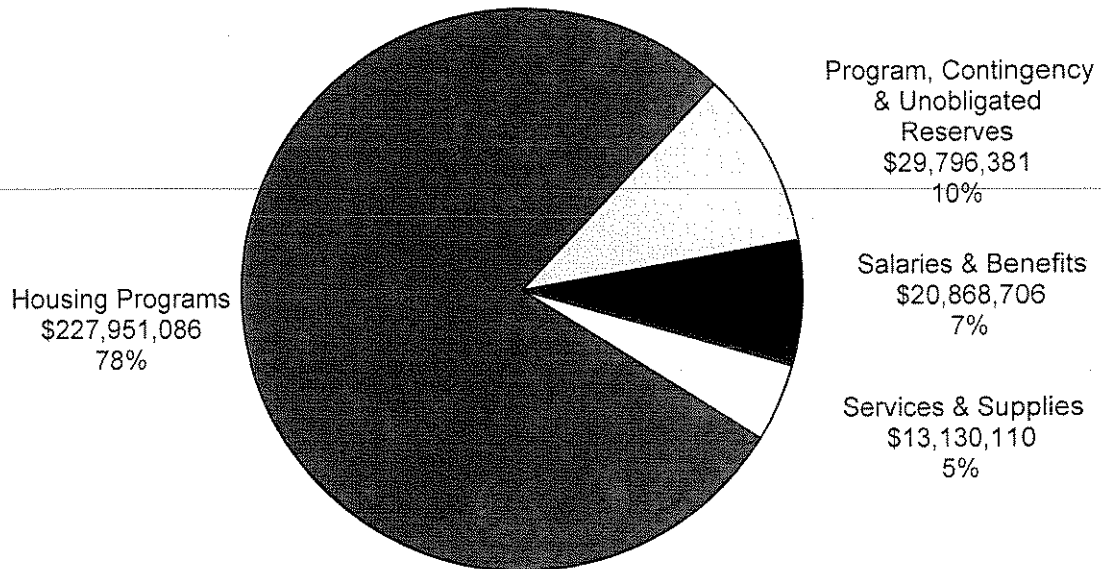
FY11 Revenue by Major Category

Total \$291,746,283*



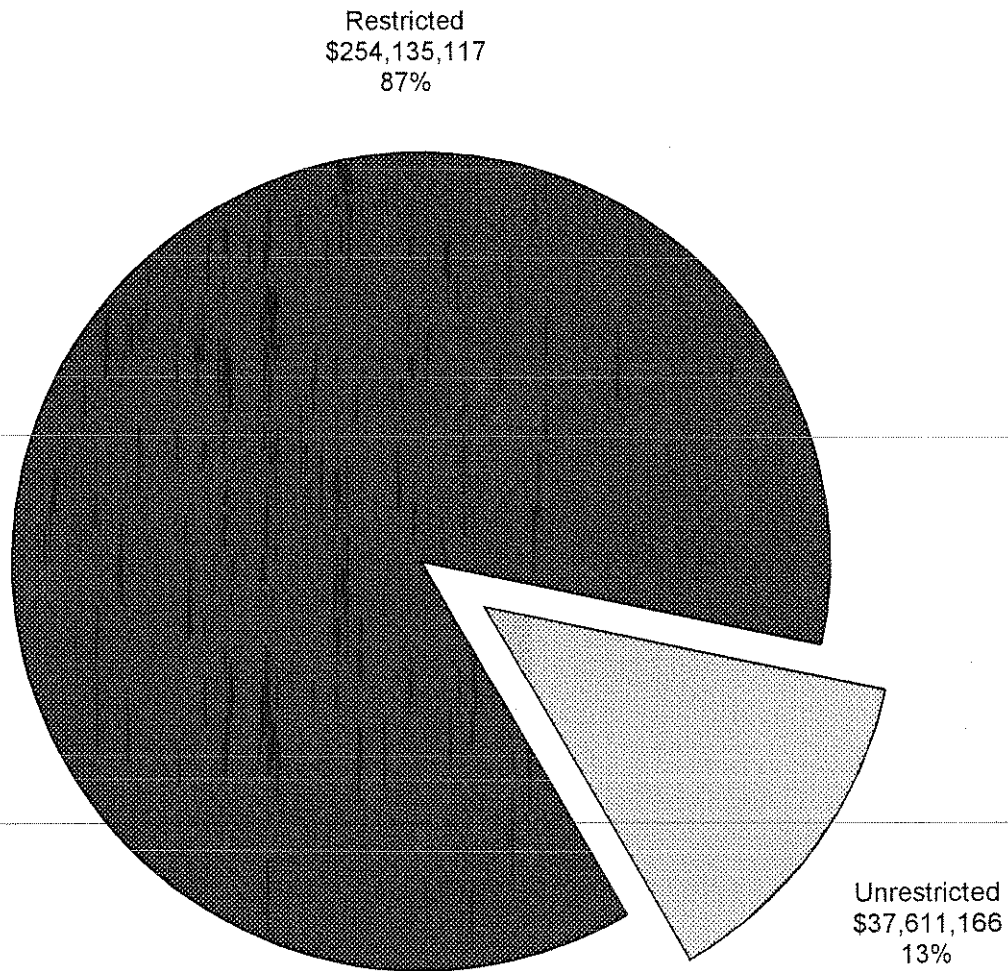
FY11 Expense by Major Category

Total \$291,746,283*



*Note: Does not include Continuing Appropriations of \$15,289,603

**FY11 Revenues
Restricted and Unrestricted
Total \$291,746,283***



* Note: Does not include Continuing Appropriations of \$15,289,603

FY11 BUDGET

San Diego Housing Commission

Attachment 4

Schedule I

Activity Based Budget Summary

Activities	# of Staff	Salaries & Benefits	Services & Supplies	Housing Programs	Contingency Reserves	Program & Contingency Reserves	Total Proposed Budget	Continuing Appropriations	FY10 Current Budget	FY10 Original Budget
Housing Services & Special Initiatives	117.50	8,377,409	2,679,970	173,283,724	0	0	184,341,103	1,710,224	179,788,735	171,274,081
Rental Assistance	91.85	6,314,064	1,716,966	160,007,415	0	0	168,038,445	16,000	164,125,004	163,569,911
Workforce & Economic Development	17.65	1,354,212	606,791	779,469	0	0	2,740,472	35,000	3,086,643	2,945,950
Special Housing Initiatives	8.00	709,133	356,213	12,496,840	0	0	13,562,186	1,659,224	12,577,088	4,758,220
Real Estate	84.37	6,829,004	5,738,112	51,632,513	0	0	64,199,629	13,338,499	87,408,421	62,283,206
Rental Housing Development	8.70	927,518	2,090,948	22,051,085	0	0	25,069,551	55,430	28,618,678	17,235,230
Rental Housing Finance	4.10	429,716	335,897	10,642,999	0	0	11,408,612	6,586,699	17,206,856	10,353,672
Homeownership	3.60	281,413	167,201	3,008,875	0	0	3,457,489	1,465,370	5,200,748	7,016,349
Portfolio Servicing & Compliance Monitoring	9.25	735,199	297,114	1,309,631	0	0	2,341,944	0	2,726,356	2,765,069
Rehabilitation	14.50	1,350,813	938,793	7,405,814	0	0	9,695,420	5,231,000	21,970,825	13,097,134
Rental Housing	5.20	490,642	265,426	3,874,956	0	0	4,631,024	2,178,000	12,269,487	5,586,577
Owner Occupied	9.30	860,171	673,367	3,530,858	0	0	5,064,396	3,053,000	9,701,338	7,510,557
Property Management	44.22	3,104,345	1,908,159	7,214,109	0	0	12,226,613	0	11,684,958	11,815,752
Management	20.80	1,285,323	1,418,137	751,662	0	0	3,455,122	0	2,835,807	2,835,807
Routine Maintenance	17.57	1,278,656	290,782	4,580,698	0	0	6,150,136	0	6,153,341	6,232,149
Construction Services	5.85	540,366	199,240	1,881,749	0	0	2,621,355	0	2,695,810	2,747,796
Operations	59.63	5,662,293	4,712,028	3,034,849	0	0	13,409,170	240,880	15,922,812	14,278,083
Board & Executive Functions	10.00	1,311,729	900,243	0	0	0	2,211,972	0	1,971,437	1,649,365
Board & Executive Functions	8.90	1,215,416	856,254	0	0	0	2,071,670	0	1,847,105	1,542,105
Reinvestment Task Force	1.10	96,313	43,989	0	0	0	140,302	0	124,332	107,260
Support Services	45.63	3,918,507	3,642,987	3,034,849	0	0	10,596,343	240,880	13,368,288	12,045,631
Human Resources	4.00	367,567	270,432	0	0	0	637,999	0	614,773	577,696
Information Technology	9.60	818,532	1,708,696	0	0	0	2,527,228	0	2,537,484	2,535,117
Business Services	9.40	820,211	620,412	0	0	0	1,440,623	0	1,260,312	1,117,408
Financial Services	21.00	1,751,562	649,573	0	0	0	2,401,135	27,000	2,271,217	2,196,234
Facilities Management	1.63	160,635	393,874	3,034,849	0	0	3,589,358	213,880	6,684,502	5,619,176
Community Relations & Communications	4.00	432,057	168,798	0	0	0	600,855	0	583,087	583,087
Program, Contingency & Unobligated Reserves	0.00	0	0	0	0	29,796,381	29,796,381	0	36,963,011	31,603,553
FY11 Proposed Activity Based Budget	261.50	20,868,706	13,130,110	227,951,086	29,796,381	29,796,381	291,746,283	15,289,603	320,082,979	279,438,923
FY10 Current Budget	250.50	20,061,708	13,750,634	249,307,626	36,963,011	36,963,011	320,082,979			

FY11 BUDGET

San Diego Housing Commission

Attachment 5
Schedule II

Activities and Revenues

Activities	Restricted Revenue Sources					Unrestricted Revenue Sources				
	FY11 Proposed Budget (B)	Section 8 (C)	Other HUD & HHS (D)	State (E)	CDBG (F)	Restricted Local (G)	Rental Rehabilitation (H)	Local (I)	Affordable Housing Fund (J)	HOME (K)
(A)										
Housing Services & Special Initiatives	184,341,103	170,234,721	7,610,157	500,291	788,000	225,032	0	2,112,824	2,225,077	645,001
Rental Assistance	168,038,445	168,038,445	0	0	0	0	0	0	0	0
Workforce & Economic Development	2,740,472	2,178,276	216,364	0	0	225,032	0	120,800	0	0
Special Housing Initiatives	13,562,186	18,000	7,393,793	500,291	788,000	0	0	1,992,024	2,225,077	645,001
Real Estate	64,199,629	1,500,000	14,570,083	1,337,313	4,484,587	25,103,191	0	2,809,571	5,428,235	8,966,649
Rental Housing Development	25,069,551	1,500,000	12,272,476	0	0	11,297,075	0	0	0	0
Rental Housing Finance	11,408,612	0	0	350,000	0	334,619	0	155,875	4,733,565	5,834,553
Homeownership	3,457,489	0	456,487	300,000	0	107,841	0	273,218	376,768	1,943,175
Portfolio Servicing & Compliance Monitoring	2,341,944	0	0	0	609,631	0	0	1,440,137	30,000	262,176
Rehabilitation	9,695,420	0	1,474,788	0	3,874,956	2,204,268	0	926,761	287,902	926,745
Rental Housing	4,631,024	0	549,921	0	3,874,956	0	0	206,147	0	0
Owner Occupied	5,064,396	0	924,867	0	0	2,204,268	0	720,614	287,902	926,745
Property Management	12,226,613	0	366,332	687,313	0	11,159,388	0	13,580	0	0
Management	3,455,122	0	86,676	135,361	0	3,231,715	0	1,370	0	0
Routine Maintenance	6,150,136	0	190,206	381,332	0	5,575,513	0	3,085	0	0
Construction Services	2,621,355	0	89,450	170,620	0	2,352,160	0	9,125	0	0
Operations	13,409,170	3,780,440	382,430	127,261	0	2,458,354	0	6,205,815	166,253	288,617
Board & Executive Functions	2,211,972	904,895	75,626	19,294	0	500,885	0	543,056	69,349	98,867
Board & Executive Functions	2,071,670	904,895	75,626	19,294	0	438,719	0	464,920	69,349	98,867
Reinvestment Task Force	140,302	0	0	0	0	62,166	0	78,136	0	0
Support Services	10,596,343	2,875,545	306,804	107,967	0	1,957,469	0	5,061,904	96,904	189,750
Human Resources	637,999	272,234	25,432	10,348	0	182,295	0	111,804	10,936	24,950
Information Technology	2,527,228	1,127,873	100,266	26,946	0	469,392	0	739,214	17,775	45,762
Business Services	1,440,623	519,425	79,267	31,282	0	550,141	0	184,261	32,328	43,919
Financial Services	2,401,135	956,013	101,839	39,391	0	755,641	0	437,267	35,865	75,119
Facilities Management	3,589,358	0	0	0	0	0	0	3,589,358	0	0
Community Relations & Communications	600,855	0	0	0	0	0	0	600,855	0	0
Program, Contingency, & Unobligated Reserves	29,796,381	2,618,210	2,871,083	195,080	0	15,348,884	9,128	8,565,406	0	188,590
FY11 Proposed Budget	291,746,283	178,133,371	25,433,753	2,159,945	5,272,587	43,135,461	9,128	19,693,616	7,819,565	10,088,857
FY10 Current Budget	320,082,979	173,927,462	43,295,594	2,474,067	6,199,552	42,534,500	6,635	22,838,735	9,018,451	19,787,983

ACTIVITY GROUP I: HOUSING SERVICES & SPECIAL INITIATIVES

Housing Services encompasses those activities that provide direct housing assistance and supportive services to the agency's primary clients, approximately 80,000 low-, very low-, and extremely low-income persons. These program activities provide eligible families with Rental Assistance and coordinates to assist clients to promote self-sufficiency and economic stability through career planning and asset building. Special Initiatives includes activities that address homelessness and the housing needs of those with extremely low incomes.

RESOURCE ALLOCATION:	FY10 Current	FY11 Proposed
Budget	\$ 179,788,735	\$ 184,341,103
Continuing Appropriations	\$ 5,259,577	\$ 1,710,224
Positions	118.65	117.50

The Housing Services & Special Initiatives Activity Group includes the following Activities:

ACTIVITY IA: RENTAL ASSISTANCE

PURPOSE AND DESCRIPTION: The Rental Assistance Program (RAP) provides rental subsidies, using federal funds, to over 14,000 qualified low-income households (40,000 individuals) living in privately-owned rental units. The primary program is the federally funded Section 8 Housing Choice Voucher Program. RAP also includes the Veterans Affairs Supportive Housing (VASH), HOME Tenant Based Rental Assistance, the Project-based voucher program and the Section 8 Moderate Rehabilitation programs. The primary activities of the department include maintaining the Section 8 Voucher waiting list (currently at 45,000 families) and determining the initial and continuing eligibility of participating families. The department will begin operating a voucher-based homeownership program, a security deposit assistance program and programs designed to assist participant families to move out of areas of high poverty.

RESOURCE ALLOCATION:	FY10 Current	FY11 Proposed
Budget	\$ 164,125,004	\$ 168,038,445
Continuing Appropriations	\$ 86,055	\$ 16,000
Positions	92.00	91.85

ACTIVITY IB: WORKFORCE & ECONOMIC DEVELOPMENT

PURPOSE AND DESCRIPTION: The primary function of Workforce & Economic Development (W&ED) is to promote economic stability and self-sufficiency in SDHC clients through career development, access to education and training, financial education, and asset building. Another function of W&ED is to support elderly and disabled residents to age in place and to live independently.

RESOURCE ALLOCATION:	FY10		FY11	
	Current		Proposed	
Budget	\$	3,086,643	\$	2,740,472
Continuing Appropriations	\$	326,174	\$	35,000
Positions		17.65		17.65

ACTIVITY IC: SPECIAL HOUSING INITIATIVES

PURPOSE AND DESCRIPTION: This activity provides funding to support affordable housing or services for persons with special needs. Includes transitional housing and permanent supportive housing or services as well as homeless services and housing.

RESOURCE ALLOCATION:	FY10		FY11	
	Current		Proposed	
Budget	\$	12,577,088	\$	13,562,186
Continuing Appropriations	\$	4,847,348	\$	1,659,224
Positions		9.00		8.00

ACTIVITY GROUP II: REAL ESTATE

The Real Estate Department creates housing opportunities by developing affordable housing, owning and managing/maintaining affordable housing, lending funds to other developers, supporting low- and moderate-income homebuyers, preserving existing affordable housing, providing programs that revitalize communities, and providing technical assistance, underwriting, compliance monitoring and loan servicing.

RESOURCE ALLOCATION:	FY10 Current	FY11 Proposed
Budget	\$ 87,408,421	\$ 64,199,629
Continuing Appropriations	\$ 33,711,363	\$ 13,338,499
Positions	82.22	84.37

The Real Estate Activity Group includes the following Activities:

ACTIVITY IIA: RENTAL HOUSING DEVELOPMENT

PURPOSE AND DESCRIPTION: Identify and pursue market opportunities to expand the Housing Commission's inventory of affordable housing. Execute finance plan to produce a minimum of 350 affordable housing units.

RESOURCE ALLOCATION:	FY10 Current	FY11 Proposed
Budget	\$ 28,618,678	\$ 25,069,551
Continuing Appropriations	\$ 7,756,091	\$ 55,430
Positions	6.70	8.70

ACTIVITY IIB: RENTAL HOUSING FINANCE

PURPOSE AND DESCRIPTION: Financing and preservation of affordable rental housing units using a variety of financial sources. This activity also provides: real estate manager support for units in development; technical assistance and/or financing to nonprofit and for-profit developers; and implementation of programs that promote development of affordable rental housing.

RESOURCE ALLOCATION:	FY10 Current	FY11 Proposed
Budget	\$ 17,206,856	\$ 11,408,612
Continuing Appropriations	\$ 15,928,679	\$ 6,586,699
Positions	3.20	4.10

ACTIVITY IIC: HOMEOWNERSHIP

PURPOSE AND DESCRIPTION: Provide a range of financial products and technical assistance to help low- and moderate-income families purchase homes and improve affordability for existing homeowners. This activity also administers all affordable for-sale programs in the City of San Diego.

RESOURCE ALLOCATION:		FY10 Current		FY11 Proposed	
	Budget	\$	5,200,748	\$	3,457,489
	Continuing Appropriations	\$	3,136,553	\$	1,465,370
	Positions		4.05		3.60

ACTIVITY IIE: PORTFOLIO SERVICING & COMPLIANCE MONITORING

PURPOSE AND DESCRIPTION: Servicing and administration of the Housing Commission's loan portfolio; monitoring projects for compliance with occupancy and affordability restrictions; and administering the City's condominium conversion/tenant relocation assistance program.

RESOURCE ALLOCATION:		FY10 Current		FY11 Proposed	
	Budget	\$	2,726,356	\$	2,341,944
	Continuing Appropriations	\$	0	\$	0
	Positions		9.65		9.25

ACTIVITY IID: REHABILITATION

PURPOSE AND DESCRIPTION: The Rehabilitation activity provides financial and technical assistance for the renovation of homes or mobile homes occupied by low-income households, and investor-owned housing occupied by low-income renters. A significant portion of the Rehabilitation activities are focused in designated Redevelopment Areas of the City. Rehabilitation includes lead paint hazard reduction to eliminate and prevent childhood lead poisoning.

RESOURCE ALLOCATION:		FY10 Current		FY11 Proposed	
	Budget	\$	21,970,825	\$	9,695,420
	Continuing Appropriations	\$	6,798,226	\$	5,231,000
	Positions		14.40		14.50

ACTIVITY IIF: PROPERTY MANAGEMENT

PURPOSE AND DESCRIPTION: Property Management is responsible for the operation of all 1,813 Housing Commission-owned and/or managed units. Routine Maintenance provides for the daily routine and preventive maintenance functions of all Housing Commission-owned properties. Construction Services ensures the long-term viability of the Housing Commission's housing stock through the completion of needed capital improvement projects.

RESOURCE ALLOCATION:	FY10		FY11	
	Current		Proposed	
Budget	\$	11,684,958	\$	12,226,613
Continuing Appropriations	\$	91,814	\$	0
Positions		44.22		44.22

ACTIVITY GROUP III: OPERATIONS

Operations activities provide support services to carry out housing program mission and goals. Board & Executive Functions provide strategic planning, policy direction, leadership, and management to implement housing programs. Support Services include internal operations needed to deliver housing program services and projects. Also included in Operations is Community Relations & Communications, which coordinates internal and external communications..

RESOURCE ALLOCATION:		FY10 Current	FY11 Proposed
Budget	\$	15,922,812	\$ 13,409,170
Continuing Appropriations	\$	1,105,608	\$ 240,880
Positions		56.63	59.63

The Operations Activity Group includes the following Activities:

ACTIVITY IIIA: BOARD & EXECUTIVE FUNCTIONS

PURPOSE AND DESCRIPTION: This activity includes strategic planning, policy development and analysis, management, public information and direction for the agency. The President & Chief Executive Officer and Executive Vice President & Chief Operating Officer, Policy Director and their immediate support staff, as well as support to the Boards of the Housing Commission and Housing Authority are included.

RESOURCE ALLOCATION:		FY10 Current	FY11 Proposed
Budget	\$	1,847,105	\$ 2,071,670
Continuing Appropriations	\$	220,224	\$ 0
Positions		6.90	8.90

ACTIVITY IIIB: REINVESTMENT TASK FORCE

PURPOSE AND DESCRIPTION: To spur private and public financing of affordable housing and economic development in areas suffering from disinvestment; and provide factual, consistent, cooperative opportunities for reinvestment by lenders and government.

RESOURCE ALLOCATION:		FY10 Current	FY11 Proposed
Budget	\$	124,332	\$ 140,302
Continuing Appropriations	\$	0	\$ 0
Positions		1.10	1.10

ACTIVITY IIIC: SUPPORT SERVICES

PURPOSE AND DESCRIPTION: Operations activities of the agency provide direct staff, equipment and contracting services to support housing program functions. These internal operations of the Housing Commission include Human Resources, Information Technology, Business Services, Financial Services, and Facilities Management.

RESOURCE ALLOCATION:		FY10 Current	FY11 Proposed
Budget	\$	13,368,288	\$ 10,596,343
Continuing Appropriations	\$	885,384	\$ 240,880
Positions		44.63	45.63

ACTIVITY IIID: COMMUNITY RELATIONS & COMMUNICATIONS

PURPOSE AND DESCRIPTION: The Community Relations & Communications Department creates and implements marketing strategies to educate clients and the community about the agency's affordable housing programs and services. The department maintains and updates the agency's website and handles press inquiries and public records requests. It also serves as a clearinghouse for internal and external communications to ensure consistency and accuracy. It is a multi-disciplined department that facilitates oral, written, video, graphics and electronic communications. This department also includes ombudsman services.

RESOURCE ALLOCATION:		FY10 Current	FY11 Proposed
Budget	\$	583,087	\$ 600,855
Continuing Appropriations	\$	0	\$ 0
Positions		4.00	4.00

FY11 BUDGET

San Diego Housing Commission

Attachment 7

Summary of Staffing Changes From FY10 TO FY11

Housing Services &
Special Initiatives

Real Estate

Operations

Total

FY10 Staff

257.50

56.63

82.22

118.65

Proposed FY11 Changes:

Adds

4.00

1.00

2.00

1.00

Deletes

0.00

0.00

0.00

0.00

Transfers

0.00

2.00

0.15

(2.15)

Change

4.00

3.00

2.15

(1.15)

Upgrades

15.00

5.00

7.00

3.00

Downgrades

3.00

1.00

2.00

0.00

Proposed FY11 Staff

261.50

59.63

84.37

117.50