

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA

AGENDA STATEMENT

Meeting: June 9, 2021

Subject: Operating Budgets for Fiscal Year Ending June 30, 2022

Exhibits Attached: - Resolution No. 08-21
- Statement of Budgeted Revenues, Expenses and Changes in Net Position FYE June 30, 2022; Supporting Schedule of Expenses

Recommendation: Adopt Resolution No. 08-21 Approving Budgets

Financial Statement: See below

BACKGROUND

HACA’s 2021-2022 fiscal year (FY) starts on July 1, 2021 and will end on June 30, 2022. HUD funding, which is provided on a calendar year (CY) basis, is HACA’s primary source of income. This requires staff to estimate HUD funding for January to June 2022, the second half of our fiscal year.

On May 25, 2021, a draft budget was presented to and reviewed in detail by your Commission’s Budget/Audit/Negotiations Committee. The Committee discussed the budget in detail and recommends that your Commission approve the budgets as presented.

DISCUSSION and ANALYSIS

A summary of four program budgets is presented--one each for the Housing Choice Voucher (HCV) Program, the Housing Development Fund, Park Terrace and Ocean Avenue. An agency-wide summary of changes to net positions is provided as well. Key assumptions and facts are shown under each program below, in bulleted form.

Housing Choice Voucher (HCV) Program

For CY 2021, the HCV Program HAP renewal funding is provided at 100% of renewal needs based on prior years HAP expense with an inflation factor of 7.024%. This is the funding used to make rental subsidy payments to landlords on behalf of tenants and cannot be used for administration. In CY 2020, it was at 100% proration with a 3.544% inflation factor.

The Administrative Fee funding for CY 2021 is at approximately 82% of formula fee eligibility, which is approximately the same as CY 2020. The FY 2021-2022 budget presented today assumes the same 82% CY2021 funding levels for HAP and Administrative Fees for the second half of the fiscal year. We will not know the *actual* funding levels until Congress adopts a budget for federal fiscal year 2022 (October 1, 2021 - September 30, 2022). Note that if there is no final budget by October 1, Congress must adopt a continuing resolution until a budget is approved. If no continuing resolution is adopted the federal government shuts down.

HACA's FY 2021-2022 HCV budget projects an operating loss of \$1,593,478. The FY 2020-2021 HCV budget projected a loss of \$1,178,006. To fund the budget deficit, staff proposes a transfer of \$1,593,478 representing the budgeted deficit for FY 2021-2022 from the Housing Development Fund (HDF Local Fund). After the transfer, the HDF Local Fund is projected to have an Unrestricted Net Position (UNP) of \$2,574,182 as of 06/30/2022.

Income

- Currently, HACA's actual Housing Assistance Payment (HAP) per unit cost (PUC) is \$1,754 per month. Staff anticipates that the increases in the PUC experienced in the current fiscal year will continue due to the loss of jobs and income due to the Covid-19 pandemic. Higher rents and requested rent increases will also exert upward pressure on the PUC. The proposed budget assumes an annual average 95% lease-up rate and an average HAP of \$1,771 PUC per month. The 95% lease up rate represents the maximum vouchers that can be supported with the HAP funding that is made available by HUD. By law, HAP funds are restricted to rental subsidy payments only and cannot be used for operating or administrative costs.
- HUD compensates housing authorities for the cost of administering the HCV program through Administrative Fees. Administrative Fees are the main source of funding to cover operating costs and are paid based on the number of units leased as of the first day of each month. Every housing authority's eligibility is pro-rated, if needed, to ensure that fees paid do not exceed the funds appropriated by Congress. For more than a decade, Congress has reduced Administrative Fee funding and many housing authorities, including HACA, have implemented cost cutting measures and used their UNP to balance the budget. Note that if the Administrative Fee formula were funded at 100% HACA would not have an operating deficit.

Due to proration, income from HCV program Administrative Fees is set at the current 82% of formula eligibility for the first six months of the fiscal year (July to December 2021) and staff is assuming the same for the balance of the fiscal year (January to June 2022). This 82% may end up being slightly higher or lower, depending on HUD's final reconciliation, which typically happens at the end of the calendar year.

- Other fees earned include: modest fees to administer the CHOICES/FACT, Moderate Rehabilitation, and Shelter Plus Care programs, and portability fees. The projection for our incoming portability reflects an average of 40 contracts that we will bill to other housing authorities. We earn only 80% of the prorated Administrative Fees for these contracts. The average fee used in the budget is \$81.14 per portability unit per month, which is about \$20 *less* per unit than what we earn for our own voucher contracts. Staff projects an average of 110 contracts that will move into other housing authorities' jurisdictions (i.e., outgoing portability).
- Other income includes the HUD grant for the FSS Program, investment income and the fraud recovery income which, per HUD regulations, is split 50/50 between HACA and HUD.
- Total overall income decreased by 11%, primarily due to the one-time funding under the CARES Act received in FY2020-2021 which is not expected in FY2021-2022.

Expenses

- Indirect costs associated with more than one program are allocated using the percentage of total program unit method. Indirect salaries are allocated using the percentage of payroll method.
- Total overall expenses decreased by 5%, primarily due to the \$1.4 million CARES Act funding to cover anticipated Covid-19 related expenses in FY 2020-2021 which are no longer anticipated in FY2021-2022.
- Administrative Salaries and benefits increased by 15% due to negotiated wage increases and the addition of 3 funded positions (Eligibility/Housing Specialist Manager (1) and Eligibility Technician/Housing Specialist (2)). These costs were offset by the elimination of \$150,000 in contract costs.
- The budget assumes increases in health care premiums as well as HACA's employer retirement contributions to ACERA. Additional retirement expenses will be incurred depending on ACERA's actuarial study and the employer contribution rate set for HACA by the ACERA Board.

Housing Development Fund, Park Terrace, and Ocean Avenue

- HACA maintains a Housing Development Fund (HDF-Local) for low-income housing development and rehabilitation and management improvements.
- The HDF-Local Fund funds salaries, benefits and other indirect costs not allocated to the HCV program in its budget. These expenses will be charged to non-HCV projects (PACH, Ocean Avenue, Park Terrace) as property management fees.
- HDF-Local Fund also has the net pension liability balance pertaining to employees whose salaries are not directly allocated to the HCV program. While the amount is unknown at this time, additional retirement expenses will be incurred depending on the actuarial study and net pension liability balance at the end of the calendar year 2020.
- The HDF-Local Fund budget projects an income of \$777,006 as compared to \$819,802 FY2020-2021. The projected reserve balance at the beginning of the budget year is \$3.74 million. A transfer of funds from the HDF-Local Fund to the HCV program in an amount not to exceed \$1,493,478 is proposed.
- Park Terrace consists of nine units in the City of Hayward that are non-HUD assisted and rented to low-income families. Park Terrace's budget projects a net income of \$54,847. The projected reserve balance at the beginning of the budget year is \$1.23 million. The scheduled capital expenditure cost for the budget year is approximately \$51,000.
- Ocean Avenue consists of six units in the City of Emeryville that were developed using a variety of funding sources, including HUD's HOME program. There are no rental subsidies unless a Section 8 voucher holder chooses to move in. All units are rented to low-income families at rents required by the HOME program, which range from \$1,003 to \$1,280 per month. Ocean Avenue's budget projects a loss of \$23,918. The projected reserve balance at the beginning of the budget year is \$476,522. The scheduled capital expenditure cost for the budget year is approximately \$3,000.

RECOMMENDATION

The Budget/Audit/Negotiating Committee and staff recommend that your Commission adopt the Resolution approving the proposed operating budget and budgeted positions for the fiscal year ending June 30, 2022, as presented.

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA

RESOLUTION NO.: 08-21

**APPROVING THE OPERATING BUDGET AND BUDGETED POSITIONS
FOR THE JULY 1, 2021 – JUNE 30, 2022 FISCAL YEAR**

WHEREAS, the Housing Authority of the County of Alameda operates on a July 1 – June 30 fiscal year and HUD funding is provided on a calendar year basis; and

WHEREAS, operating budgets for the Housing Authority’s various programs must be adopted prior to the beginning of the fiscal year July 1, 2021 – June 30, 2022; and

WHEREAS, the Commission’s Budget/Audit/Negotiations Committee has reviewed the proposed budgets developed by staff and recommends approval; and

WHEREAS, the fiscal year 2021-2022 has continuing challenges, including reduced funding, rising costs of operations and the uncertainty of future federal funding; and

WHEREAS, the budget deficit requires a transfer of funds from the Housing Development Fund to the Housing Choice Voucher Program;

NOW, THEREFORE, BE IT RESOLVED, that the Housing Commission does hereby approve the proposed budgets, budgeted positions and supporting schedules for the various programs as presented. The Housing Commission further authorizes the Finance Director to make the necessary transfers in an amount not to exceed \$1,593,478.

PASSED, APPROVED AND ADOPTED by the Housing Commission of the Housing Authority of the County of Alameda on this 9th day of June 2021 by the following vote:

AYES:

NOES:

ABSTAIN:

EXCUSED:

ABSENT:

Attest:

Kurt Wiest
Executive Director/Housing Commission Secretary

Michael Hannon
Housing Commission Chairperson

Adopted: _____

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA
Budget Statement of Revenues, Expenses and Changes in Assets
FOR THE FISCAL YEAR ENDING JUNE 30, 2022

	Housing Choice Voucher		Housing Development Fund		Park Terrace		Ocean Avenue		Totals	
	Approved 2021	Proposed 2022	2021	Proposed 2022	Approved 2021	Proposed 2022	Approved 2021	Proposed 2022	Approved 2021	Proposed 2022
Housing Assistance Payments (HAP)										
Est. HUD PHA grants-HAP	125,754,404	135,496,077							125,754,404	135,496,077
Less: Est. HAP expenses	125,676,991	135,537,912							125,676,991	135,537,912
Est. Addition to/(Use of) Reserves	77,413	(41,835)							77,413	(41,835)
Est. HUD-held Program Reserve (Shortfall) bal. at 6/30/20	1,622,430	1,580,595							1,622,430	1,580,595
Operating Income										
Rental revenue - tenants	-	-	143,000	143,000	166,701	180,495	89,189	81,996	398,890	405,491
Other revenue -tenants	-	-	-	-	-	-	50	50	50	50
HUD PHA grants (Including Covid 19 Admin. Funds)	8,722,368	7,836,815	-	-	-	-	-	-	8,722,368	7,836,815
Other revenue	327,518	327,518	42,500	42,500	-	-	2,269	1,000	372,287	371,018
Other revenue - property management fees	-	-	1,758,840	1,762,440	-	-	-	-	1,758,840	1,762,440
Investment income	-	-	50,000	19,000	12,400	1,599	1,200	1,000	63,600	21,599
Total	9,049,886	8,164,333	1,994,340	1,966,940	179,101	182,094	92,708	84,046	11,316,035	10,397,413
		-11%		-1%		2%		-10%		-9%
Operating Expenses			13%							
Administrative salaries	(4,202,521)	(4,830,163)	(459,981)	(511,713)	-	-	-	-	(4,662,502)	(5,341,876)
Administrative expenses	(2,048,368)	(1,993,080)	(204,465)	(104,620)	(55,500)	(55,600)	(37,900)	(39,500)	(2,346,233)	(2,192,800)
Utilities	-	-	(47,716)	(44,190)	(500)	(500)	(12,343)	(12,343)	(60,559)	(57,033)
Covid 19 Expenses	(1,400,000)	-	-	-	-	-	-	-	(1,400,000)	-
Maintenance services	-	-	(133,553)	(147,164)	(116,447)	(66,447)	(52,950)	(52,950)	(302,950)	(266,561)
General expenses	(181,566)	(181,375)	(11,169)	(14,137)	(3,900)	(4,700)	(2,668)	(3,170)	(199,303)	(203,382)
Employee benefits	(2,395,437)	(2,753,193)	(317,654)	(368,110)	-	-	-	-	(2,713,091)	(3,121,303)
Total	(10,227,892)	(9,757,811)	(1,174,538)	(1,189,934)	(176,347)	(127,247)	(105,861)	(107,963)	(11,684,638)	(11,182,955)
		-5%		1%		-39%		2%		-4%
Budgeted Income (Loss)	(1,178,006)	(1,593,478)	819,802	777,006	2,754	54,847	(13,153)	(23,918)	(368,603)	(785,542)
Unrestricted Net Position (UNP) - est. balance at 7/1/2021	**	(6,099,915)		3,740,654		1,231,831		475,523		(651,907)
Unrestricted Net Position - budgeted bal. at 6/30/2022		(8,126,285)		2,574,182		1,235,678		448,605		(3,867,820)
Capital Expenditures per schedule		-		123,600		51,000		3,000		177,600

Est. UNP @ 7/1/21 (Excluding NPL)	1,026,370	3,740,654
Budgeted Income (loss) @ 6/30/22	(1,593,478)	777,006
Proposed Transfer in/out from HDF	1,593,478	(1,593,478)
Subtotal @ 6/30/22	1,026,370	2,924,182
Estimated NPL & OPEB @ 06/30/2022	(9,152,655)	(350,000)
Est. UNP @ 6/30/22	(8,126,285)	2,574,182

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA
Schedule of Administrative Expenses
FOR THE FISCAL YEAR ENDING JUNE 30, 2022

Administrative Expenses	Housing Choice Voucher		Housing Development Fund		Park Terrace		Ocean Avenue		Totals	
	Approved 2021	Proposed 2022	Approved 2021	Proposed 2022	Approved 2021	Proposed 2022	Approved 2021	Proposed 2022	Approved 2020	Proposed 2021
Legal Fees	60,000	40,000	-	-	-	-	2,000	1,000	62,000	41,000
Staff Training	45,000	45,000	-	-	-	-	-	-	45,000	45,000
Mileage Payments	7,000	7,000	1,174	1,200	-	-	-	-	8,174	8,200
Conference Travel	50,000	50,000	-	-	-	-	-	-	50,000	50,000
Auditing Fees	32,000	32,000	5,200	5,200	-	-	-	-	37,200	37,200
Office Bldg. Expenses	143,000	143,000	-	-	-	-	-	-	143,000	143,000
Office Supplies	65,000	66,000	4,476	4,000	-	-	-	-	69,476	70,000
Copier expense	16,000	17,000	-	-	-	-	-	-	16,000	17,000
Non-Cap Furn & Eqpt	16,000	15,000	1,200	1,200	-	-	-	-	17,200	16,200
Admin. Vehicles	38,000	40,000	-	-	-	-	-	-	38,000	40,000
Publications-	27,000	25,000	-	-	-	-	-	-	27,000	25,000
Recruitment exp	5,000	5,000	-	-	-	-	-	-	5,000	5,000
Membership Dues	28,000	25,000	200	200	-	-	-	-	28,200	25,200
Telephone	35,000	35,000	3,315	6,120	-	-	-	-	38,315	41,120
Contract/Consultant Svcs	908,600	804,600	144,723	45,152	-	-	2,000	1,000	1,055,323	850,752
Computer Software Svcs	311,968	385,680	13,000	15,048	-	-	-	-	324,968	400,728
Miscellaneous Admin	-	-	6,000	6,000	-	-	-	-	6,000	6,000
Non-Cap Furn & Eqpt-MIS	42,000	45,000	-	-	-	-	-	-	42,000	45,000
Leases or Rentals	10,000	10,000	2,000	1,000	-	-	-	-	12,000	11,000
Equipment Maintenance	700	700	-	-	-	-	-	-	700	700
Postage	65,000	65,000	-	-	-	-	-	-	65,000	65,000
Printing	50,000	45,000	400		-	-	-	-	50,400	45,000
Commission Meetings	6,600	6,600	-	-	-	-	-	-	6,600	6,600
Miscellaneous	1,500	1,500	4,277	1,000	1,500	1,600	1,500	1,500	8,777	5,600
Wait List Expense	85,000	84,000	-	-	-	-	-	-	85,000	84,000
Scholarship expense	-	-	18,500	18,500	-	-	-	-	18,500	18,500
Property Management Fee	-	-	-	-	54,000	54,000	32,400	36,000	86,400	90,000
TOTAL	2,048,368	1,993,080	204,465	104,620	55,500	55,600	37,900	39,500	2,346,233	2,192,800
		-3%		-95%		0%		4%		-7%

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA
Schedule of Maintenance Expenses
FOR THE FISCAL YEAR ENDING JUNE 30, 2022

Maintenance Expenses	Housing Choice Voucher		Housing Development Fund		Park Terrace		Ocean Avenue		Totals	
	2021	Proposed 2022	2021	Proposed 2022	2021	Proposed 2022	Approved 2021	Proposed 2022	Approved 2020	Proposed 2022
Materials										
Repair Parts	-	-			1,000	1,000	500	500	1,500	1,500
Appliances & Fixtures	-	-	-	-	2,388	2,388	1,700	1,700	4,088	4,088
Locks and Keys	-	-	-	-	-	-	600	600	600	600
Maintenance & Contracts										
Garbage Service	-	-	20,391	14,380	-	-	1,300	1,300	21,691	15,680
Repair Contractors	-	-	43,236	39,710	75,000	25,000	36,350	21,850	154,586	86,560
Other Maintenance	-	-	-	60,834	-	-	-	-	-	60,834
Equipment Repair/Rental	-	-	8,397	3,841	-	-	-	-	8,397	3,841
Window Coverings	-	-	-	-	1,200	1,200	1,000	1,000	2,200	2,200
Condo Fees	-	-	-	-	36,709	36,709	-	-	36,709	36,709
Landscape Services	-	-	10,736	3,399	-	-	10,500	21,000	21,236	24,399
Contract cost- 10th St.			25,000	25,000					25,000	25,000
Contract cost-Atherton Bldg.	-	-	24,515	-	-	-	-	-	24,515	-
Miscellaneous	-	-	1,278	-	150	150	1,000	5,000	2,428	5,150
TOTAL	-	-	133,553	147,164	116,447	66,447	52,950	52,950	302,950	266,561
				9%		-75%		0%		-14%

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA
Schedule of General Expenses
FOR THE FISCAL YEAR ENDING JUNE 30, 2022

General Expenses	Housing Choice Voucher		Housing Development Fund		Park Terrace		Ocean Avenue		Totals	
	Approved 2021	Proposed 2022	Approved 2021	Proposed 2022	Approved 2021	Proposed 2022	Approved 2021	Proposed 2022	Approved 2019	Proposed 2020
General Liability Insurance	30,000	30,000	-	-	-	-	-	-	30,000	30,000
Auto Insurance	5,000	5,000	-	-	-	-	-	-	5,000	5,000
Worker's Compensation	119,566	119,375	-	-	-	-	-	-	119,566	119,375
Unemployment	27,000	27,000	-	-	-	-	-	-	27,000	27,000
Property Insurance	-	-	11,169	14,137	2,900	3,700	1,900	2,300	15,969	20,137
Collection Loss	-	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	1,000	1,000	768	870	1,768	1,870
TOTAL	181,566	181,375	11,169	14,137	3,900	4,700	2,668	3,170	199,303	203,382
		0%		21%		17%		16%		2%

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA
Schedule of Capital Expenditures
FOR THE FISCAL YEAR ENDING JUNE 30, 2022

Description	Housing Development Fund	Park Terrace	Ocean Avenue	Totals
Cubicle Extensions	33,600			
Camera Upgrade	90,000			90,000
Unit Rehab		48,500		48,500
Roof Replacements				-
Appliance replacements			3,000	3,000
Kitchen cabinet replacements				-
Tree trimming				-
Misc		2,500		
TOTAL	123,600	51,000	3,000	141,500

**HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA
Budgeted Positions
FOR THE FISCAL YEAR ENDING JUNE 30, 2022**

Classification	Full-Time Equivalent (FTE)	Monthly Salary Range		Annual Salary Range		Annual Estimated Benefit Range		Total Annual Salary plus Benefit Range	
		Minimum	Maximum	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum
Account Specialist	5	\$ 4,277	\$ 5,083	\$ 51,324	\$ 61,000	\$29,768	\$ 35,380	\$ 81,092	\$ 96,380
Accountant	2	\$ 6,637	\$ 9,856	\$ 79,644	\$ 118,272	\$46,194	\$ 68,598	\$125,838	\$186,870
Financial Accounting Manager***	1	\$ 9,378	\$13,926	\$ 112,536	\$ 167,112	\$65,271	\$ 96,925	\$177,807	\$264,037
Administrative Analyst I/II	2	\$ 6,367	\$ 9,856	\$ 76,404	\$ 118,272	\$44,314	\$ 68,598	\$120,718	\$186,870
Administrative Clerk *	10	\$ 4,090	\$ 4,844	\$ 49,077	\$ 58,129	\$28,465	\$ 33,715	\$ 77,542	\$ 91,844
Deputy Director ***	1	\$10,880		\$ 130,560	\$ -	\$75,725	\$ -	\$206,285	\$ -
Eligibility Leadworker	2	\$ 5,038	\$ 6,049	\$ 60,462	\$ 72,593	\$35,068	\$ 42,104	\$ 95,530	\$114,697
Eligibility Technician ***	14	\$ 4,536	\$ 5,390	\$ 54,426	\$ 64,675	\$31,567	\$ 37,511	\$ 85,993	\$102,186
Eligibility Manager****	1			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Executive Assistant	1	\$ 5,447	\$ 8,089	\$ 65,364	\$ 97,068	\$37,911	\$ 56,299	\$103,275	\$153,367
Executive Director	1	\$13,582	\$20,170	\$ 162,984	\$ 242,040	\$94,531	\$140,383	\$257,515	\$382,423
Facilities Manager	1	\$ 7,889	\$11,716	\$ 94,668	\$ 140,592	\$54,907	\$ 81,543	\$149,575	\$222,135
Finance Director	1	\$10,352	\$15,372	\$ 124,224	\$ 184,464	\$72,050	\$106,989	\$196,274	\$291,453
FSS Coordinator	3	\$ 4,825	\$ 5,786	\$ 57,895	\$ 69,436	\$33,579	\$ 40,273	\$ 91,474	\$109,710
FSS Leadworker (HO/FSS)	1	\$ 5,308	\$ 6,365	\$ 63,690	\$ 76,377	\$36,940	\$ 44,298	\$100,630	\$120,675
Housing Inspector	2	\$ 4,672	\$ 5,603	\$ 56,063	\$ 67,239	\$32,517	\$ 38,998	\$ 88,580	\$106,237
Housing Specialist ***	11	\$ 5,359	\$ 6,431	\$ 64,311	\$ 77,169	\$37,300	\$ 44,758	\$101,611	\$121,927
Housing Technician	1	\$ 4,367	\$ 5,306	\$ 52,409	\$ 63,676	\$30,397	\$ 36,932	\$ 82,806	\$100,607
Human Resources Manager	1	\$ 8,496	\$12,617	\$ 101,952	\$ 151,404	\$59,132	\$ 87,814	\$161,084	\$239,218
Information Technology Manager	1	\$ 9,378	\$13,926	\$ 112,536	\$ 167,112	\$65,271	\$ 96,925	\$177,807	\$264,037
Leasing Services Leadworker	3	\$ 5,782	\$ 7,019	\$ 69,388	\$ 84,232	\$40,245	\$ 48,855	\$109,633	\$133,087
Maintenance Worker II	3	\$ 6,245	\$ 6,245	\$ 74,937	\$ 74,937	\$43,463	\$ 43,463	\$118,400	\$118,400
Procurement Manager	1	\$ 7,147	\$10,614	\$ 85,764	\$ 127,368	\$49,743	\$ 73,873	\$135,507	\$201,241
Program Integrity Officer	1		**		**		**		**
Programs Manager	1	\$ 9,378	\$13,926	\$ 112,536	\$ 167,112	\$65,271	\$ 96,925	\$177,807	\$264,037
Property Aide (Part Time)	4								
Property Management Administrator	1	\$ 6,317	\$ 9,381	\$ 69,849	\$ 103,726	\$40,512	\$ 60,161	\$110,361	\$163,887
Property Management Assistant	1	\$ 4,825	\$ 5,786	\$ 57,895	\$ 69,436	\$33,579	\$ 40,273	\$ 91,474	\$109,710
Secretary	1	\$ 4,188	\$ 5,101	\$ 50,254	\$ 61,215	\$29,147	\$ 35,504	\$ 79,401	\$ 96,719
Senior Administrative Analyst	1	\$ 7,697	\$11,430	\$ 92,364	\$ 137,160	\$53,571	\$ 79,553	\$145,935	\$216,713
Special Programs Manager	1	\$ 8,496	\$12,617	\$ 101,952	\$ 151,404	\$59,132	\$ 87,814	\$161,084	\$239,218
Total	80								
*One position is less than full-time.									
**Service contract with the Alameda County District Attorney's office.									
*** Vacant positions:									
Deputy Director (1)									
Eligibility Technician (1)									
Housing Specialist (3)									
Financial Accounting Manager(1)									
**** New Position (Vacant)									