

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA

AGENDA STATEMENT

Meeting Date: June 14, 2023

Subject: Operating Budgets for Fiscal Year Ending June 30, 2024

Exhibits Attached: - Resolution No. 11-23
 - Statement of Budgeted Revenues, Expenses and Changes in
 Net Position FYE June 30, 2024; Supporting Schedule of
 Expenses

Recommendation: Adopt Resolution No. 11-23 Approving Budgets

Financial Statement: See below

BACKGROUND

HACA's 2023-2024 fiscal year (FY) starts on July 1, 2023, and will end on June 30, 2024. 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 2024, the second half of our fiscal year.

On May 30, 2023, 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 2023, the HCV Program HAP renewal funding is provided at 100% of renewal needs based on prior years HAP expense with an inflation factor of 1.027%. This is the funding used to make rental subsidy payments to landlords on behalf of tenants and cannot be used for administration. In CY 2022, it was at 100% proration with a 1.07% inflation factor.

The Administrative Fee funding for CY 2023 is at approximately 89.5% of formula fee eligibility. It was set at 88% for CY 2022. The FY 2023-2024 budget presented today assumes 89.5% funding levels for 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 2024 (October 1, 2023 - September 30, 2024). 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 2023-2024 HCV budget projects an operating loss of \$261,014. The FY 2022-2023 HCV budget projected a loss of \$838,483. To fund the budget deficit, staff proposes a transfer of up to \$261,014 representing the budgeted deficit for FY 2023-2024 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 \$6,916,466 as of 06/30/2024.

Income

- Currently, HACA's Housing Assistance Payment (HAP) per unit cost (PUC) is \$1,796 per month. Staff anticipates that the increases in the PUC experienced in the current fiscal year will continue but at a slower pace. Higher rents and requested rent increases will exert upward pressure on the PUC. The proposed budget assumes an annual average 95% lease-up rate and an average HAP of \$1,823 PUC per month. 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 89.5% of formula eligibility for the first six months of the fiscal year (July to December 2023) and staff is assuming the same for the balance of the fiscal year (January to June 2024). This 89.5% 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 10 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 \$100.28 per portability unit per month, which is about \$25 less per unit than what we earn for our own voucher contracts. Staff projects an average of 12 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 increased by 12%, primarily due to the combined effect of the increase in the administrative fee rate and the increased lease ups.

Expenses

Housing Choice Voucher Program

- 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 increased by 4%, due to increases in salaries and benefits caused by the addition of 1 funded position (Housing Specialist) and wage inflation. This was offset by charging costs for direct support to PACH. Banking fees are based on experience and listed as a separate line item. They are offset by interest income and were included in Contract costs in previous years. Legal fees related to litigation are generally reimbursed by insurance and both reimbursements as well as expenses are accounted for on a gross basis.
- The budget assumes increases in health care premiums as well as HACA's employer retirement contributions to ACERA. Additional retirement expenses may be incurred due to ACERA's asset performance vs assumed rate of return depending on ACERA's actuarial study and the employer contribution rate set for HACA by the ACERA Board.
- The budget projects a deficit of \$261,014. A transfer of funds from the HDF-Local Fund to the HCV program in an amount not to exceed \$261,014 is proposed to address the deficit.

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 are expected to be incurred based on the results of the actuarial valuation at end of the calendar year 2022 shared by ACERA with the employers.
- The HDF-Local Fund budget projects an income of \$1,098,158 as compared to \$840,750 FY2022-2023. The projected reserve balance at the beginning of the budget year is \$6.43 million. A transfer of funds from the HDF-Local Fund to the HCV program in an amount not to exceed \$261,014 is proposed.
- Park Terrace consists of nine units in the City of Hayward that are rented to low income families. Park Terrace's budget projects a net income of \$92,355. The projected reserve balance at the beginning of the budget year is \$1.53 million.
- 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 net income of \$5,525. The projected reserve balance at the beginning of the budget year is \$542,974.

RECOMMENDATION

The Budget/Audit/Negotiating Committee and staff recommend that your Commission adopt the Resolution No. 11-23 approving the proposed operating budget and budgeted positions for the fiscal year ending June 30, 2024 as presented.

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA

RESOLUTION NO.: 11-23

**APPROVING THE OPERATING BUDGET AND BUDGETED POSITIONS FOR THE
JULY 1, 2023 – JUNE 30, 2024 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, 2023 – June 30, 2024; 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 2023-2024 has continuing challenges, including 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 \$261,014.

PASSED, APPROVED AND ADOPTED by the Housing Commission of the Housing Authority of the County of Alameda on this 14th day of June 2023 by the following vote:

AYES:

NOES:

ABSTAIN:

EXCUSED:

ABSENT:

Attest:

Kurt Wiest
Executive Director/Housing Commission Secretary

Peggy McQuaid
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, 2024

	Housing Choice Voucher		Housing Development Fund		Park Terrace		Ocean Avenue		Totals	
	Approved 2023	Proposed 2024	Approved 2023	Proposed 2024	Approved 2023	Proposed 2024	Approved 2023	Proposed 2024	Approved 2023	Proposed 2024
Housing Assistance Payments (HAP)										
Est. HUD PHA grants-HAP	142,397,836	142,397,836							142,397,836	142,397,836
Less: Est. HAP expenses	142,397,836	142,397,836							142,397,836	142,397,836
									-	-
Operating Income										
Rental revenue - tenants	-	-	143,000	156,000	198,387	198,387	81,996	81,996	423,383	436,383
Other revenue -tenants	-	-	-	-	-	-	50	50	50	50
HUD PHA grants	8,899,168	10,038,998	-	-	-	-	-	-	8,899,168	10,038,998
Other revenue	327,518	280,518	42,500	42,500	-	-	1,000	1,000	371,018	324,018
Property management fees	-	-	1,762,440	1,780,440					1,762,440	1,780,440
Investment income	-	-	7,000	200,000	160	20,000	1,000	1,000	8,160	221,000
Total	9,226,686	10,319,516	1,954,940	2,178,940	198,547	218,387	84,046	84,046	11,464,219	12,800,889
		11%		10%		9%		0%		10%
Operating Expenses										
Administrative salaries	(4,986,596)	(5,327,155)	(508,402)	(345,427)	-	-	-	-	(5,494,998)	(5,672,582)
Administrative expenses	(2,057,080)	(2,040,080)	(85,148)	(153,840)	(55,600)	(66,550)	(40,000)	(46,200)	(2,237,828)	(2,306,670)
Utilities	-	-	(62,157)	(70,232)	(500)	(500)	(12,398)	(7,500)	(75,055)	(78,232)
Maintenance services	-	-	(160,360)	(196,926)	(71,497)	(53,882)	(48,600)	(21,250)	(280,457)	(272,058)
General expenses	(179,133)	(176,817)	(14,108)	(18,129)	(4,700)	(5,100)	(3,370)	(3,570)	(201,311)	(203,616)
Employee benefits	(2,842,360)	(3,036,478)	(284,015)	(296,228)	-	-	-	-	(3,126,375)	(3,332,706)
Total	(10,065,169)	(10,580,530)	(1,114,190)	(1,080,782)	(132,297)	(126,032)	(104,368)	(78,520)	(11,416,024)	(11,865,864)
		5%		-3%		-5%		-33%		4%
Budgeted Income (Loss)	(838,483)	(261,014)	840,750	1,098,158	66,250	92,355	(20,323)	5,525	48,195	935,025
Unrestricted Net Position (UNP) - est. balance at 7/1/2023	**	(3,367,757)		6,429,322		1,531,085		542,974		5,135,624
Unrestricted Net Position - budgeted bal. at 6/30/2024		(6,367,757)		6,916,466		1,579,940		468,399		2,597,048
Capital Expenditures per schedule		-		15,000		43,500		80,100		138,600
Est. UNP @ 7/1/22		(3,367,757)								
Est. UNP @ 7/1/23 (Excluding NPL)		848,643		6,429,322						
Budgeted income (loss) @ 6/30/24		(261,014)		1,098,158						
Proposed Transfer in/out from HDF		261,014		(261,014)						
Subtotal @ 6/30/24		848,643		7,266,466						
Estimated NPL & OPEB @ 06/30/2024		(7,216,400)		(350,000)						
Est. UNP @ 6/30/24		(6,367,757)		6,916,466						

**HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA
Schedule of Administrative Expenses
FOR THE FISCAL YEAR ENDING JUNE 30, 2024**

Administrative Expenses	Housing Choice Voucher		Housing Development Fund		Park Terrace		Ocean Avenue		Totals	
	Approved 2023	Proposed 2024	Approved 2023	Proposed 2024	Approved 2023	Proposed 2024	Approved 2023	Proposed 2024	2022	2023
Legal Fees*	50,000	50,000	-	50,000	-	-	1,000	1,000	51,000	101,000
Staff Training	30,000	30,000	-	-	-	-	-	-	30,000	30,000
Mileage Payments	7,000	5,000	1,200	1,200	-	-	-	-	8,200	6,200
Conference Travel	35,000	45,000	-	-	-	-	-	-	35,000	45,000
Auditing Fees	32,000	32,000	5,200	5,200	-	-	-	-	37,200	37,200
Office Bldg. Expenses	143,000	156,000	-	-	-	-	-	-	143,000	156,000
Office Supplies	56,000	56,000	4,000	4,000	-	-	-	-	60,000	60,000
Copier expense	17,000	17,000	-	-	-	-	-	-	17,000	17,000
Non-Cap Furn & Eqpt	15,000	15,000	1,800	1,800	-	-	-	-	16,800	16,800
Admin. Vehicles	55,000	55,000	-	-	-	-	-	-	55,000	55,000
Publications-	25,000	25,000	-	-	-	-	-	-	25,000	25,000
Recruitment exp	5,000	50,000	-	5,000	-	-	-	-	5,000	55,000
Membership Dues	25,000	25,000	200	200	-	-	-	-	25,200	25,200
Telephone	40,000	40,000	6,237	4,310	-	-	-	-	46,237	44,310
Contract/Consultant Svcs	871,600	655,600	24,265	42,789	-	250	500	500	896,365	699,139
Computer Software Svcs	385,680	399,180	15,746	16,841	-	-	-	-	401,426	416,021
Miscellaneous Admin	2,000	2,500	6,000	1,000	-	-	-	-	8,000	3,500
Non-Cap Furn & Eqpt-MIS	45,000	45,000	-	-	-	-	-	-	45,000	45,000
Leases or Rentals	15,000	25,000	1,000	1,000	-	-	-	-	16,000	26,000
Equipment Maintenance	700	700	-	-	-	-	-	-	700	700
Postage	65,000	65,000	-	-	-	-	-	-	65,000	65,000
Printing	45,000	45,000	-	-	-	-	-	-	45,000	45,000
Bank Charges**	-	96,000	-	2,000	1,600	1,500	1,500	1,000	3,100	100,500
Commission Meetings	6,600	6,600	-	-	-	-	-	-	6,600	6,600
Miscellaneous	1,500	1,500	1,000	-	-	-	1,000	500	3,500	2,000
Wait List Expense	84,000	97,000	-	-	-	-	-	-	84,000	97,000
Scholarship expense	-	-	18,500	18,500	-	-	-	-	18,500	18,500
Property Management Fee	-	-	-	-	54,000	64,800	36,000	43,200	90,000	108,000
TOTAL	2,057,080	2,040,080	85,148	153,840	55,600	66,550	40,000	46,200	2,237,828	2,306,670
		-1%		45%		16%		13%		3%

Contract/Consultant Svcs	
Contract Services-H. A. Marketplace	25,000
Contract Services-Work Number	100,000
Contract Services-NCR	20,000
Contract Services-Misc	85,000
Temporary Personnel	250,000
Contract Services-Inspec.	150,000
Payroll Services/FSA Fees	25,600
Employee Awards	
	655,600
	42,789

Legal Fees* Legal fees for litigation are generally reimbursed by insurance but need to be budgeted as an expense for expenditure authority
 Bank Charges** Previously budgeted in Contract services. Offset by interest income.

**HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA
Schedule of Maintenance Expenses
FOR THE FISCAL YEAR ENDING JUNE 30, 2024**

Maintenance Expenses	Housing Choice Voucher		Housing Development Fund		Park Terrace		Ocean Avenue		Totals	
	Approved 2023	Proposed 2024	Approved 2023	Proposed 2024	Approved 2023	Proposed 2024	Approved 2023	Proposed 2024	Approved 2023	Proposed 2024
Materials										
Repair Parts	-	-		1,645	1,000	1,500	500	1,500	1,500	4,645
Appliances & Fixtures	-	-	-	-	2,388	2,000	1,500	2,000	3,888	4,000
Locks and Keys	-	-	-	-	-	-	600	-	600	-
Maintenance & Contracts										
Garbage Service	-	-	28,341	28,573	-	-	3,000	3,000	31,341	31,573
Repair Contractors	-	-	41,660	41,660	25,000	5,000	36,000	5,000	102,660	51,660
Other Maintenance	-	-	53,737	53,737	-	-	2,000	2,500	55,737	56,237
Equipment Repair/Rental	-	-	3,464	3,464	-	-	-	-	3,464	3,464
Window Coverings	-	-	-	-	1,200	1,200	-	750	1,200	1,950
Condo Fees	-	-	-	-	41,159	43,432	-	-	41,159	43,432
Landscape Services	-	-	8,158	8,158	-	-	-	6,000	8,158	14,158
Contract cost- 10th St.			25,000	20,000					25,000	20,000
Contract cost-Atherton Bldg.	-	-	-	43,000	-	-	-	-	-	43,000
Miscellaneous	-	-	-	-	750	750	5,000	500	5,750	1,250
TOTAL	-	-	160,360	200,237	71,497	53,882	48,600	21,250	280,457	275,369
				20%		-33%		-129%		-2%

**HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA
Schedule of General Expenses
FOR THE FISCAL YEAR ENDING JUNE 30, 2024**

General Expenses	Housing Choice Voucher		Housing Development Fund		Park Terrace		Ocean Avenue		Totals	
	Approved 2023	Proposed 2024	Approved 2023	Proposed 2024	Approved 2023	Proposed 2024	Approved 2023	Proposed 2024	Approved 2023	Proposed 2024
General Liability Insurance	30,000	30,000	-	-	-	-	-	-	30,000	30,000
Auto Insurance	5,000	5,000	-	-	-	-	-	-	5,000	5,000
Worker's Compensation	117,133	114,817	-	-	-	-	-	-	117,133	114,817
Unemployment	27,000	27,000	-	-	-	-	-	-	27,000	27,000
Property Insurance	-	-	14,108	18,129	3,700	4,100	2,500	2,700	20,308	24,929
Collection Loss	-	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	1,000	1,000	870	870	1,870	1,870
TOTAL	179,133	176,817	14,108	18,129	4,700	5,100	3,370	3,570	201,311	203,616
		-1%		22%		8%		6%		1%

**HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA
 Schedule of Capital Expenditures
 FOR THE FISCAL YEAR ENDING JUNE 30, 2024**

Description	Housing	Park Terrace	Ocean	Totals
	Development		Avenue	
	Fund			
Gutters			3500	3,500
Fence			12,500	12,500
Windows			15,000	15,000
Unit Rehab		37,500	37,500	75,000
Roof Replacements				-
Appliance replacements		2,500	2,500	5,000
Kitchen cabinet replacements		3,500	3,500	7,000
Tree Trimming			5,600	5,600
HVAC	15,000	-		15,000
TOTAL	15,000	43,500	80,100	138,600

**HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA
Budgeted Positions
FOR THE FISCAL YEAR ENDING JUNE 30, 2024**

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	\$ 4,833	\$ 5,497	\$ 57,993	\$ 65,969	\$33,636	\$ 38,262	\$ 91,629	\$104,230
Accountant	1	\$ 6,816	\$10,122	\$ 81,792	\$ 121,464	\$47,439	\$ 70,449	\$129,231	\$191,913
Financial Accounting Manager	1	\$ 9,631	\$14,302	\$ 115,572	\$ 171,624	\$67,032	\$ 99,542	\$182,604	\$271,166
Administrative Analyst I/II	2	\$ 6,816	\$10,122	\$ 81,792	\$ 121,464	\$47,439	\$ 70,449	\$129,231	\$191,913
Administrative Clerk * ***	9	\$ 4,612	\$ 5,239	\$ 55,341	\$ 62,868	\$32,098	\$ 36,463	\$ 87,439	\$ 99,331
Deputy Executive Director	1	\$11,174	\$16,586	\$ 134,088	\$ 199,032	\$77,771	\$115,439	\$211,859	\$314,471
Eligibility Leadworker	2	\$ 5,701	\$ 6,544	\$ 68,406	\$ 78,527	\$39,675	\$ 45,545	\$108,081	\$124,072
Eligibility Technician	13	\$ 5,166	\$ 5,831	\$ 61,991	\$ 69,966	\$35,955	\$ 40,580	\$ 97,945	\$110,546
Executive Assistant	1	\$ 5,594	\$ 8,308	\$ 67,128	\$ 99,696	\$38,934	\$ 57,824	\$106,062	\$157,520
Executive Director	1	\$13,949	\$20,714	\$ 167,388	\$ 248,568	\$97,085	\$144,169	\$264,473	\$392,737
Facilities Manager	1	\$ 8,102	\$12,032	\$ 97,224	\$ 144,384	\$56,390	\$ 83,743	\$153,614	\$228,127
Finance Director	1	\$10,631	\$15,787	\$ 127,572	\$ 189,444	\$73,992	\$109,878	\$201,564	\$299,322
FSS Coordinator	3	\$ 5,458	\$ 6,258	\$ 65,501	\$ 75,095	\$37,990	\$ 43,555	\$103,491	\$118,649
FSS Leadworker	1	\$ 6,004	\$ 6,885	\$ 72,053	\$ 82,622	\$41,790	\$ 47,921	\$113,843	\$130,542
Housing Inspector	2	\$ 5,255	\$ 6,060	\$ 63,063	\$ 72,716	\$36,577	\$ 42,175	\$ 99,640	\$114,891
Housing Specialist**	10	\$ 6,061	\$ 6,955	\$ 72,735	\$ 83,460	\$42,186	\$ 48,407	\$114,921	\$131,867
Housing Technician	2	\$ 4,971	\$ 5,740	\$ 59,651	\$ 68,874	\$34,597	\$ 39,947	\$ 94,248	\$108,821
Human Resources Manager ***	1	\$ 8,725	\$12,957	\$ 104,700	\$ 155,484	\$60,726	\$ 90,181	\$165,426	\$245,665
Information Technology Manager	1	\$ 9,631	\$14,302	\$ 115,572	\$ 171,624	\$67,032	\$ 99,542	\$182,604	\$271,166
Leasing Services Leadworker	3	\$ 6,563	\$ 7,594	\$ 78,761	\$ 91,124	\$45,681	\$ 52,852	\$124,442	\$143,975
Maintenance Worker II	3	\$ 6,732	\$ 6,732	\$ 80,787	\$ 80,787	\$46,857	\$ 46,857	\$127,644	\$127,644
Procurement Manager***	1	\$ 7,340	\$10,900	\$ 88,080	\$ 130,800	\$51,086	\$ 75,864	\$139,166	\$206,664
Housing Programs Manager	2	\$ 9,631	\$14,302	\$ 115,572	\$ 171,624	\$67,032	\$ 99,542	\$182,604	\$271,166
Property Aide (Part Time)	4								
Property Management Administrator	1	\$ 6,488	\$ 9,634	\$ 69,849	\$ 103,726	\$40,512	\$ 60,161	\$110,361	\$163,887
Property Management Assistant	1	\$ 5,458	\$ 6,258	\$ 65,501	\$ 75,095	\$37,990	\$ 43,555	\$103,491	\$118,649
Secretary	1	\$ 4,760	\$ 5,519	\$ 57,116	\$ 66,222	\$33,127	\$ 38,409	\$ 90,243	\$104,631
Senior Administrative Analyst	1	\$ 7,905	\$11,738	\$ 94,860	\$ 140,856	\$55,019	\$ 81,696	\$149,879	\$222,552
Special Programs Manager	1	\$ 8,725	\$12,957	\$ 104,700	\$ 155,484	\$60,726	\$ 90,181	\$165,426	\$245,665
Total	76								
*One position is less than full-time.						Management position			
** One new position:				Housing Specialist					
*** Vacant positions:				Procurement Manager (1)					
Administrative Clerk (0.5)				Human Resources Manager (1)					