

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA

AGENDA STATEMENT

Meeting: June 8, 2022

Subject: Operating Budgets for Fiscal Year Ending June 30, 2023

Exhibits Attached:

- Resolution No. 08-22
- Statement of Budgeted Revenues, Expenses and Changes in Net Position FYE June 30, 2023; Supporting Schedule of Expenses

Recommendation: Adopt Resolution No. 08-22 Approving Budgets

Financial Statement: See below

BACKGROUND

HACA's 2022-2023 fiscal year (FY) starts on July 1, 2022, and will end on June 30, 2023. 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 2023, the second half of our fiscal year.

On May 25, 2022, 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 2022, 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 2021, it was at 100% proration with a 1.07% inflation factor.

The Administrative Fee funding for CY 2022 is at approximately 88% of formula fee eligibility. It was set at 84% for CY 2021. The FY 2022-2023 budget presented today assumes the same 88% CY2023 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 2023 (October 1, 2022 - September 30, 2023). 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 2022-2023 HCV budget projects an operating loss of \$838,483. The FY 2021-2022 HCV budget projected a loss of \$1,593,478. To fund the budget deficit, staff proposes a transfer of up to \$838,483 representing the budgeted deficit for FY 2022-2023 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 \$3,420,176 as of 06/30/2023.

Income

- Currently, HACA's actual Housing Assistance Payment (HAP) per unit cost (PUC) is \$1,746 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 \$1,810 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 88% of formula eligibility for the first six months of the fiscal year (July to December 2022) and staff is assuming the same for the balance of the fiscal year (January to June 2023). This 88% 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 \$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 30 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 administrative fee proration.

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 increased by 3%, due to increases in salaries and benefits.
- Administrative Salaries and benefits increased by a net 3% due to the addition of 1 funded position (Housing Specialist) and wage inflation. These costs were offset by the elimination of \$200,000 in contract costs for program integrity services.
- 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 Fund) 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, no additional retirement expenses are expected to be incurred based on the results of the actuarial valuation at end of the calendar year 2021 shared by ACERA with the employers.

- The HDF-Local Fund budget projects an income of \$840,750 as compared to \$777,006 FY2021-2022. The projected reserve balance at the beginning of the budget year is \$3.77 million. A transfer of funds from the HDF-Local Fund to the HCV program in an amount not to exceed \$838,483 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 \$66,250. The projected reserve balance at the beginning of the budget year is \$1.36 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 loss of \$20,323. The projected reserve balance at the beginning of the budget year is \$471,069.

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, 2023 as presented.

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA

RESOLUTION NO.: 08-22

**APPROVING THE OPERATING BUDGET AND BUDGETED POSITIONS FOR THE
JULY 1, 2022 – JUNE 30, 2023 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, 2022 – June 30, 2023; 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 2022-2023 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 \$838,483.

PASSED, APPROVED AND ADOPTED by the Housing Commission of the Housing Authority of the County of Alameda on this 8th day of June 2022 by the following vote:

AYES:

NOES:

ABSTAIN:

EXCUSED:

ABSENT:

Attest:

Kurt Wiest
Executive Director/Housing Commission Secretary

Peggy McQuaid
Housing Commission Chairperson

Adopted: June 8, 2022

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA
Budget Statement of Revenues, Expenses and Changes in Assets
FOR THE FISCAL YEAR ENDING JUNE 30, 2023

	Housing Choice Voucher		Housing Development Fund		Park Terrace		Ocean Avenue		Totals	
	2022	Proposed 2023	2022	Proposed 2023	Approved 2022	Proposed 2023	Approved 2022	Proposed 2023	Approved 2022	Proposed 2023
Housing Assistance Payments (HAP)										
Est. HUD PHA grants-HAP	135,496,077	142,397,836							135,496,077	142,397,836
Less: Est. HAP expenses	135,537,912	142,397,836							135,537,912	142,397,836
Est. Addition to/(Use of) Reserves	(45,835)	-							(45,835)	-
									-	-
Operating Income										
Rental revenue - tenants	-	-	143,000	143,000	180,495	198,387	81,996	81,996	405,491	423,383
Other revenue -tenants	-	-	-	-	-	-	50	50	50	50
HUD PHA grants (Including Covid 19 Admin. Funds)	7,836,815	8,899,168	-	-	-	-	-	-	7,836,815	8,899,168
Other revenue	327,518	327,518	42,500	42,500	-	-	1,000	1,000	371,018	371,018
Other revenue - property management fees	-	-	1,762,440	1,762,440					1,762,440	1,762,440
Investment income	-	-	19,000	7,000	1,599	160	1,000	1,000	21,599	8,160
Total	8,164,333	9,226,686	1,966,940	1,954,940	182,094	198,547	84,046	84,046	10,397,413	11,464,219
		12%		-1%		8%		0%		9%
Operating Expenses			3%							
Administrative salaries	(4,830,163)	(4,986,596)	(511,713)	(508,402)	-	-	-	-	(5,341,876)	(5,494,998)
Administrative expenses	(1,993,080)	(2,057,080)	(104,620)	(85,148)	(55,600)	(55,600)	(39,500)	(40,000)	(2,192,800)	(2,237,828)
Utilities	-	-	(44,190)	(62,157)	(500)	(500)	(12,398)	(12,398)	(57,088)	(75,055)
Covid 19 Expenses	-	-	-	-	-	-	-	-	-	-
Maintenance services	-	-	(147,164)	(160,360)	(66,447)	(71,497)	(52,950)	(48,600)	(266,561)	(280,457)
General expenses	(181,375)	(179,133)	(14,137)	(14,108)	(4,700)	(4,700)	(3,170)	(3,370)	(203,382)	(201,311)
Employee benefits	(2,753,193)	(2,842,360)	(368,110)	(284,015)	-	-	-	-	(3,121,303)	(3,126,375)
Total	(9,757,811)	(10,065,169)	(1,189,934)	(1,114,190)	(127,247)	(132,297)	(108,018)	(104,368)	(11,183,010)	(11,416,024)
		3%		-7%		4%		-3%		2%
Budgeted Income (Loss)	(1,593,478)	(838,483)	777,006	840,750	54,847	66,250	(23,972)	(20,323)	(785,597)	48,195
Unrestricted Net Position (UNP) - est. balance at 7/1/2022	**	(4,667,522)		3,767,909		1,362,776		471,069		934,232
Unrestricted Net Position - budgeted bal. at 6/30/2023		(6,167,523)		3,420,176		1,429,026		445,746		(872,575)
Capital Expenditures per schedule		-		15,000		-		5,000		20,000

Est. UNP @ 7/1/22 (Excluding NPL)	2,304,085	3,767,909
Budgeted Income (loss) @ 6/30/23	(838,483)	840,750
Proposed Transfer in/out from HDF	838,483	(838,483)
Subtotal @ 6/30/23	2,304,085	3,770,176
Estimated NPL & OPEB @ 06/30/2023	(8,471,608)	(350,000)
Est. UNP @ 6/30/23	(6,167,523)	3,420,176

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA
Schedule of Administrative Expenses
FOR THE FISCAL YEAR ENDING JUNE 30, 2023

Administrative Expenses	Housing Choice Voucher		Housing Development Fund		Park Terrace		Ocean Avenue		Totals	
	2022	2023	Approved 2022	Proposed 2023	Approved 2022	Proposed 2023	Approved 2022	Proposed 2023	2022	2023
Legal Fees	40,000	50,000	-	-	-	-	1,000	1,000	41,000	51,000
Staff Training	45,000	30,000	-	-	-	-	-	-	45,000	30,000
Mileage Payments	7,000	7,000	1,200	1,200	-	-	-	-	8,200	8,200
Conference Travel	50,000	35,000	-	-	-	-	-	-	50,000	35,000
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	66,000	56,000	4,000	4,000	-	-	-	-	70,000	60,000
Copier expense	17,000	17,000	-	-	-	-	-	-	17,000	17,000
Non-Cap Furn & Eqpt	15,000	15,000	1,200	1,800	-	-	-	-	16,200	16,800
Admin. Vehicles	40,000	55,000	-	-	-	-	-	-	40,000	55,000
Publications-	25,000	25,000	-	-	-	-	-	-	25,000	25,000
Recruitment exp	5,000	5,000	-	-	-	-	-	-	5,000	5,000
Membership Dues	25,000	25,000	200	200	-	-	-	-	25,200	25,200
Telephone	35,000	40,000	6,120	6,237	-	-	-	-	41,120	46,237
Contract/Consultant Svcs	804,600	871,600	45,152	24,265	-	-	1,000	500	850,752	896,365
Computer Software Svcs	385,680	385,680	15,048	15,746	-	-	-	-	400,728	401,426
Miscellaneous Admin	-	2,000	6,000	6,000	-	-	-	-	6,000	8,000
Non-Cap Furn & Eqpt-MIS	45,000	45,000	-	-	-	-	-	-	45,000	45,000
Leases or Rentals	10,000	15,000	1,000	1,000	-	-	-	-	11,000	16,000
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	-	-	-	-	-	1,600	-	1,500	-	3,100
Commission Meetings	6,600	6,600	-	-	-	-	-	-	6,600	6,600
Miscellaneous	1,500	1,500	1,000	1,000	1,600	-	1,500	1,000	5,600	3,500
Wait List Expense	84,000	84,000	-	-	-	-	-	-	84,000	84,000
Scholarship expense	-	-	18,500	18,500	-	-	-	-	18,500	18,500
Property Management Fee	-	-	-	-	54,000	54,000	36,000	36,000	90,000	90,000
TOTAL	1,993,080	2,057,080	104,620	85,148	55,600	55,600	39,500	40,000	2,192,800	2,237,828
		3%		-23%		0%		1%		2%

Contract/Consultant Svcs

Contract Services-Nan McKay	25,000	
Contract Services-Salary surveys	60,000	
Contract Services-Work Number	100,000	
Contract Services-FSA Fees	4,800	1,000
Contract Services-NCR	30,000	
Contract Services-Misc	85,000	8,265
Contract Services-		
Temporary Personnel	300,000	10,000
Contract Services-Inspec.	150,000	
Bank Service Fee	96,000	2,000
Payroll Services	20,800	3,000
	871,600	24,265

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA
Schedule of Maintenance Expenses
FOR THE FISCAL YEAR ENDING JUNE 30, 2023

Maintenance Expenses	Housing Choice Voucher		Housing Development Fund		Park Terrace		Ocean Avenue		Totals	
	2021	Proposed 2022	2022	Proposed 2023	2022	Proposed 2023	2022	2023	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	1,500	4,088	3,888
Locks and Keys	-	-	-	-	-	-	600	600	600	600
Maintenance & Contracts										
Garbage Service	-	-	14,380	28,341	-	-	1,300	3,000	15,680	31,341
Repair Contractors	-	-	39,710	41,660	25,000	26,200	21,850	36,000	86,560	103,860
Other Maintenance	-	-	60,834	53,737	-	-	-	2,000	60,834	55,737
Equipment Repair/Rental	-	-	3,841	3,464	-	-	-	-	3,841	3,464
Window Coverings	-	-	-	-	1,200	-	1,000	-	2,200	-
Condo Fees	-	-	-	-	36,709	41,159	-	-	36,709	41,159
Landscape Services	-	-	3,399	8,158	-	-	21,000	-	24,399	8,158
Contract cost- 10th St.			25,000	25,000					25,000	25,000
Contract cost-Atherton Bldg.	-	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	150	750	5,000	5,000	5,150	5,750
TOTAL	-	-	147,164	160,360	66,447	71,497	52,950	48,600	266,561	280,457
				8%		7%		-9%		5%

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA
Schedule of General Expenses
FOR THE FISCAL YEAR ENDING JUNE 30, 2023

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	2022	2023	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	119,375	117,133	-	-	-	-	-	-	119,375	117,133
Unemployment	27,000	27,000	-	-	-	-	-	-	27,000	27,000
Property Insurance	-	-	14,137	14,108	3,700	3,700	2,300	2,500	20,137	20,308
Collection Loss	-	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	1,000	1,000	870	870	1,870	1,870
TOTAL	181,375	179,133	14,137	14,108	4,700	4,700	3,170	3,370	203,382	201,311
		-1%		0%		0%		6%		-1%

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA
Schedule of Capital Expenditures
FOR THE FISCAL YEAR ENDING JUNE 30, 2023

	Housing				Ocean			
	Development		Park Terrace		Avenue		Totals	
Description	Fund							
Cubicle Reconfiguration		15,000						
Camera Upgrade								-
Unit Rehab				-				-
Roof Replacements								-
Appliance replacements								-
Kitchen cabinet replacements								-
Physical Needs Assessment						5,000		5,000
Misc				-				
TOTAL		15,000		-		5,000		5,000

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA

Budgeted Positions

FOR THE FISCAL YEAR ENDING JUNE 30, 2023

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	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	\$ 4,090	\$ 4,844	\$ 49,077	\$ 58,129	\$28,465	\$ 33,715	\$ 77,542	\$ 91,844
Deputy Executive Director	1	\$11,174	\$16,586	\$ 134,088	\$ 199,032	\$77,771	\$115,439	\$211,859	\$314,471
Eligibility Leadworker	2	\$ 5,038	\$ 6,049	\$ 60,462	\$ 72,593	\$35,068	\$ 42,104	\$ 95,530	\$114,697
Eligibility Technician ***	13	\$ 4,536	\$ 5,390	\$ 54,426	\$ 64,675	\$31,567	\$ 37,511	\$ 85,993	\$102,186
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	\$ 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**	9	\$ 5,359	\$ 6,431	\$ 64,311	\$ 77,169	\$37,300	\$ 44,758	\$101,611	\$121,927
Housing Technician	2	\$ 4,367	\$ 5,306	\$ 52,409	\$ 63,676	\$30,397	\$ 36,932	\$ 82,806	\$100,607
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	\$ 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	\$ 7,340	\$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	\$ 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	\$ 7,905	\$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	75								
*One position is less than full-time.						Management position			
** One new position:				Housing Specialist					
*** Vacant positions:									
Administrative Clerk (3)				Human Resources Manager (1)					
Eligibility Technician (3)				Leasing Services Leadworker (1)					