

## HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA

### AGENDA STATEMENT

Meeting: June 11, 2025

Agenda Item No.6-3: Operating Budget and Budgeted Positions for the July 1 2025-June 30, 2026 Fiscal Year

Exhibits Attached:

- Resolution No. 03-25
- Statement of Budgeted Revenues, Expenses and Changes in Net Position FYE June 30, 2026; Supporting Schedule of Expenses

Recommendation: Adopt Resolution No. 03-25 Approving Operating Budget and Budgeted Positions for the July 1, 2025-June 30, 2026 Fiscal Year

Financial Statement: See below

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#### BACKGROUND

HACA's 2025-2026 fiscal year (FY) starts on July 1, 2025, and will end on June 30, 2026. 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 2026, the second half of our fiscal year.

On May 22, 2025, a proposed budget was presented to and reviewed in detail by the Housing Commission's Budget/Audit/Negotiations (BAN) Committee. The Committee discussed the budget in detail and recommends that the Housing 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 bullet form.

#### Housing Choice Voucher (HCV) Program

For CY 2025, the HCV Program Housing Assistance Payment (HAP) renewal funding is provided at 100% of renewal needs based on prior years HAP expense with an inflation factor of 1.03%. This funding is allocated on a monthly basis and is used to make rental subsidy payments to landlords on behalf of tenants and cannot be used for administration. In CY 2024, it was at 100% proration with a 1.028% inflation factor.

The Administrative Fee funding for CY 2025 is approximately 91% of formula fee eligibility. It was set at 91.769% for CY 2024. The FY 2025-2026 budget presented today assumes 89% funding levels for Administrative Fees for the fiscal year as recommended by HUD. We will not know the actual funding levels until Congress adopts a budget for federal fiscal year 2026 (October 1, 2025 - September 30, 2026). 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 2025-2026 HCV budget projects a deficit budget with an operating deficit of \$101,936. The FY 2024-2025 HCV budget projected an operating income of \$461,847.

### Income

- Currently, HACA's HAP per unit cost (PUC) is \$1,910 per month. Staff anticipates that the increases in the PUC experienced in the current fiscal year will continue. Higher rents and requested rent increases will exert upward pressure on the PUC. The proposed budget assumes an annual average 94% lease-up rate and an average HAP of \$1,990 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.
- Due to proration, HUD has recommended that income from HCV program Administrative Fees be set at 89% of formula eligibility for the fiscal year. This 89% 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 MHSA, Homes 4 Wellness, and Shelter Plus Care programs, and portability fees. The projection for incoming portability reflects an average of 50 contracts that HACA will bill to other housing authorities. HACA earns only 80% of the prorated Administrative Fees for these contracts. The average fee used in the budget is \$108.00 per portability unit per month, which is about \$27 less per unit than what HACA earns for its own voucher contracts. Staff projects an average of 100 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 1%, due to an anticipated decrease in administrative funding which was offset by an increase in the FSS grant.

## 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 expenses caused by wage and benefit cost inflation as well as increases in insurance costs. This was offset by charging costs for direct support to PACH. Banking charges are net of interest earned on balances. They are based on current experience and listed as a separate line item. The increase in interest earnings due to higher interest rates has substantially offset banking costs. They are offset by interest income. Legal fees include fees for HACA's general counsel, employment counsel, and additional counsel for HUD program and housing-related matters. HACA anticipates increases in employment counsel fees related to an assessment of personnel policies and upcoming labor negotiations as well as increased fees for housing-related matters to ensure compliance with new HUD regulations. Estimated expenses also include the contingency for unanticipated legal matters during the fiscal year. 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 projected wait list expenses for the 2025-2026 FY are for two wait list openings that are planned for the coming fiscal year.
- The budget assumes modest 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 \$101,936 which will be funded by unrestricted reserves in the Housing Choice Voucher program.

### **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 2024 shared by ACERA with the employers.

- The HDF-Local Fund budget projects an income of \$1,059,776 as compared to \$1,070,550 in 2024-2025 FY. The projected reserve balance at the end of the budget year is \$9.66 million.
- 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 \$144,650. The projected reserve balance at the end of the budget year is \$1.91 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 \$20,852. The projected reserve balance at the end of the budget year is \$557,444.

#### **Budget/Audit/Negotiations (BAN) Committee Review and Recommendation**

The BAN Committee reviewed the budget with staff on May 22, 2025 in detail and asked if there will be a conversation about the potential HAP funding shortfall. Staff informed the BAN Committee that HUD has revised funding projections for HACA, so HACA is not currently projected to be in shortfall.

The BAN Committee also inquired if reducing leased-up units will increase HACA's exposure to get a lower funding proration. Staff responded that the proration rate is related to the Administrative Fee funding. However, reductions in leasing will reduce the base to which the proration is applied.

The BAN Committee approved the Proposed Operating Budget for the July 1, 2025-June 30, 2026 Fiscal Year as presented and recommended its adoption by the full Housing Commission.

#### **Recommendation**

Staff recommends the Housing Commission approve the Operating Budget and Budgeted Positions for the July 1 2025-June 30, 2026 Fiscal Year, as presented.

**HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA**

**RESOLUTION NO.: 03-25**

**APPROVING THE OPERATING BUDGET AND BUDGETED POSITIONS FOR THE  
JULY 1, 2025 – JUNE 30, 2026 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 July 1, 2025 – June 30, 2026 fiscal year; and

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

**WHEREAS**, the July 1, 2025 – June 30, 2026 fiscal year has continuing challenges, including rising costs of operations and the uncertainty of future federal funding.

**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 with a total expenditure authority of \$153,609,992 for Housing Assistance Payments and \$12,961,961 for operating expenses for the July 1, 2025-June 30, 2026 fiscal year.

**PASSED, APPROVED, AND ADOPTED** by the Housing Commission of the Housing Authority of the County of Alameda on this 11<sup>th</sup> day of June 2025 by the following vote:

**AYES:** Commissioners Ballew, Chawla, Gerry, Goldstein, Mayfield, McCorriston, McQuaid, Sakakihara, and Shao.

**NOES:** None.

**ABSTAIN:** None.

**EXCUSED:** Commissioners Finley, Grindall, and Welch

**ABSENT:** None.

**Attest:**

*Laura Broussard Rosen*

Laura Broussard Rosen  
Executive Director/Housing Commission Secretary

*Michael McCorriston*

Michael McCorriston  
Housing Commission Chairperson

Adopted: June 11, 2025

**HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA**  
**Budget Statement of Revenues, Expenses and Changes in Assets**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2026**

	Housing Choice Voucher		Housing Development Fund		Park Terrace		Ocean Avenue		Totals	
	Approved 2025	Proposed 2026	Approved 2025	Proposed 2026	Approved 2025	Proposed 2026	Approved 2025	Proposed 2026	Approved 2025	Proposed 2026
<b>Housing Assistance Payments (HAP)</b>										
Est. HUD PHA grants-HAP	142,101,544	153,609,992							142,101,544	153,609,992
Less: Est. HAP expenses	142,101,544	153,609,992							142,101,544	153,609,992
									-	-
<b>Operating Income</b>										
Rental revenue - tenants	-	-	168,000	168,000	228,444	239,892	90,660	95,148	487,104	503,040
Other revenue -tenants	-	-	-	-	-	-	50	50	50	50
HUD PHA grants	11,237,302	11,078,773	-	-	-	-	-	-	11,237,302	11,078,773
Other revenue	378,000	440,000	5,000	1,000	-	-	-	-	383,000	441,000
Property management fees	-	-	1,780,440	1,780,440					1,780,440	1,780,440
Investment income	-	-	175,000	270,000	40,000	40,000	15,000	12,000	230,000	322,000
<b>Total</b>	11,615,302	11,518,773	2,128,440	2,219,440	268,444	279,892	105,710	107,198	14,117,896	14,125,303
<b>Operating Expenses</b>		-1%	5%	4%		4%		1%		0%
Administrative salaries	(5,779,848)	(5,963,318)	(358,716)	(452,551)	-	-	-	-	(6,138,564)	(6,415,869)
Administrative expenses	(1,956,100)	(1,988,300)	(146,950)	(123,765)	(68,050)	(68,050)	(48,500)	(48,500)	(2,219,600)	(2,228,615)
Utilities	-	-	(69,800)	(75,994)	(500)	(500)	(10,950)	(17,146)	(81,250)	(93,640)
Maintenance services	-	-	(136,900)	(141,357)	(55,182)	(61,192)	(19,000)	(17,000)	(211,082)	(219,549)
General expenses	(180,793)	(270,000)	(18,129)	(18,129)	(5,500)	(5,500)	(3,600)	(3,700)	(208,022)	(297,329)
Employee benefits	(3,236,714)	(3,399,091)	(327,395)	(347,868)	-	-	-	-	(3,564,109)	(3,746,959)
<b>Total</b>	(11,153,455)	(11,620,709)	(1,057,890)	(1,159,664)	(129,232)	(135,242)	(82,050)	(86,346)	(12,422,627)	(13,001,961)
		4%		9%		4%		5%		4%
<b>Budgeted Income (Loss)</b>	461,847	(101,936)	1,070,550	1,059,776	139,212	144,650	23,660	20,852	1,695,269	1,123,342
Unrestricted Net Position (UNP) - est. balance at 7/1/2024	**	784,777		7,539,436		1,681,608		565,732		10,571,553
Unrestricted Net Position - budgeted bal. at 6/30/2026		1,144,687		9,658,988		1,906,470		557,444		13,267,589
<b>Capital Expenditures per schedule</b>		-		35,600		59,000		52,800		147,400

**HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA**  
**Schedule of Administrative Expenses**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2026**

Administrative Expenses	Housing Choice Voucher		Housing Development Fund		Park Terrace		Ocean Avenue		Totals	
	Approved 2025	Proposed 2026	Approved 2025	Proposed 2026	Approved 2025	Proposed 2026	Approved 2025	Proposed 2026	2025	2026
Legal Fees*	120,000	120,000	50,000	50,000	-	-	1,000	1,000	171,000	171,000
Staff Training	36,000	29,000			-	-	-	-	36,000	29,000
Mileage Payments	1,700	1,000	1,000	1,000	-	-	-	-	2,700	2,000
Conference Travel	47,000	47,100	-	-	-	-	-	-	47,000	47,100
Auditing Fees	32,000	32,000	5,200	5,200	-	-	-	-	37,200	37,200
Office Bldg. Rent Exp.	168,000	168,000	-	-	-	-	-	-	168,000	168,000
Office Supplies	50,000	40,000	3,000	3,000	-	-	-	-	53,000	43,000
Printer/Copier expense	17,000	17,000	-	-	-	-	-	-	17,000	17,000
Non-Cap Furn & Eqpt	30,000	10,000	1,800	1,800	-	-	-	-	31,800	11,800
Admin. Vehicles	5,000	5,000	-	-	-	-	-	-	5,000	5,000
Publications-	50,000	60,000	-	-	-	-	-	-	50,000	60,000
Recruitment exp	50,000	27,000	5,000		-	-	-	-	55,000	27,000
Membership Dues	27,600	22,800	200	200	-	-	-	-	27,800	23,000
Telephone	25,000	25,000	1,500	1,500	-	-	-	-	26,500	26,500
Contract/Consultant Svcs	609,700	584,400	46,200	26,000	250	250	500	500	656,650	611,150
Computer Software Svcs	425,400	513,600	10,550	12,565	-	-	-	-	435,950	526,165
Miscellaneous Admin	4,000	4,000	1,000	1,000	-	-	500	500	5,500	5,500
Non-Cap Furn & Eqpt-MIS	55,000	55,000	-	-	-	-	-	-	55,000	55,000
Leases or Rentals	25,000	20,000	1,000	1,000	-	-	-	-	26,000	21,000
Equipment Maintenance	700	700	-	-	-	-	-	-	700	700
Postage	65,000	65,000	-	-	-	-	-	-	65,000	65,000
Printing	45,000	55,000			-	-	-	-	45,000	55,000
Bank Charges	25,000	10,000	2,000	2,000	3,000	3,000	3,300	3,300	33,300	18,300
Commission Meetings	7,000	5,000	-	-	-	-	-	-	7,000	5,000
Wait List Expense	35,000	71,700	-	-	-	-	-	-	35,000	71,700
Scholarship expense	-	-	18,500	18,500	-	-	-	-	18,500	18,500
Property Management Fee	-	-	-	-	64,800	64,800	43,200	43,200	108,000	108,000
TOTAL	1,956,100	1,988,300	146,950	123,765	68,050	68,050	48,500	48,500	2,219,600	2,228,615
		2%		-19%		0%		0%		0%

**Contract/Consultant Svcs**

Contract Services-H. A. Marketplace	5,000	
Contract Services-NMA	25,000	
Contract Services-NCR	30,000	
Contract Services-Misc	64,900	10,000
Temporary Personnel	250,000	5,000
Contract Services-Inspec.	150,000	
Management Comp. Analysis	27,500	
Payroll Services&FSA Fees	32,000	5,000
Employee Awards		6,000
	<u>584,400</u>	<u>26,000</u>

Legal Fees\*

Legal fees for litigation are generally reimbursed by insurance but need to be budgeted as an expense for expenditure authority

**HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA**  
**Schedule of Maintenance Expenses**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2026**

	Housing Choice Voucher		Housing Development Fund		Park Terrace		Ocean Avenue		Totals	
	Approved 2025	Proposed 2026	Approved 2025	Proposed 2026	Approved 2025	Proposed 2026	Approved 2025	Proposed 2026	Approved 2025	Proposed 2026
<b>Maintenance Expenses</b>										
<b>Materials</b>										
Repair Parts	-	-	1,000	1,000	1,000	1,000	1,000	1,000	3,000	3,000
Appliances & Fixtures	-	-	-		2,000	2,000	2,000	2,000	4,000	4,000
Locks and Keys	-	-	-		-		-		-	-
<b>Maintenance &amp; Contracts</b>										
Garbage Service	-	-	22,000	26,457	-		3,000	3,000	25,000	29,457
Repair Contractors	-	-	18,000	18,000	7,500	7,500	7,000	5,000	32,500	30,500
Other Maintenance	-	-	64,500	64,500	-		1,000	1,000	65,500	65,500
Equipment Repair/Rental	-	-	1,000	1,000	-		-		1,000	1,000
Window Coverings	-	-	-		750	750	500	500	1,250	1,250
Condo Fees	-	-	-		43,432	49,442	-		43,432	49,442
Landscape Services	-	-	8,000	8,000	-		4,000	4,000	12,000	12,000
Contract cost- 10th St.			10,000	10,000					10,000	10,000
Contract cost-Atherton Bldg.	-	-	12,400	12,400	-		-		12,400	12,400
Miscellaneous	-	-	-	-	500	500	500	500	1,000	1,000
TOTAL	-	-	136,900	141,357	55,182	61,192	19,000	17,000	211,082	219,549
				3%		10%		-12%		4%



**HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA**  
**Schedule of General Expenses**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2026**

	Housing Choice Voucher		Housing Development Fund		Park Terrace		Ocean Avenue		Totals	
	Approved 2025	Proposed 2026	Approved 2025	Proposed 2026	Approved 2025	Proposed 2026	Approved 2025	Proposed 2026	Approved 2025	Proposed 2026
<b>General Expenses</b>										
General Liability Insurance	40,000	95,000	-	-	-	-	-	-	40,000	95,000
Auto Insurance	5,000	5,000	-	-	-	-	-	-	5,000	5,000
Worker's Compensation	125,793	165,000	-	-	-	-	-	-	125,793	165,000
Unemployment	10,000	5,000	-	-	-	-	-	-	10,000	5,000
Property Insurance	-	-	18,129	18,129	4,500	4,500	2,700	2,700	25,329	25,329
Collection Loss	-	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	1,000	1,000	900	1,000	1,900	2,000
TOTAL	180,793	270,000	18,129	18,129	5,500	5,500	3,600	3,700	208,022	297,329
		33%		0%		0%		3%		30%

**HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA**  
**Schedule of Capital Expenditures**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2026**

	Housing Development Fund		Park Terrace	Ocean Avenue	Totals
Description					
Gutters				3500	3,500
Fence					-
Windows					-
Unit Rehab			50,000	37,500	87,500
HVAC Maintenance + BMS Software upgrade	25,000				25,000
Appliance replacements			2,500	2,500	5,000
Kitchen cabinet replacements			3,500	3,500	7,000
Tree Trimming	5,600			2,800	8,400
Physical Needs Assessment			3,000	3,000	6,000
Workstations	5,000				5,000
TOTAL	35,600		59,000	52,800	147,400

**HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA**  
**Budgeted Positions**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2026**

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	\$ 4,810	\$ 5,717	\$ 57,720	\$ 68,601	\$ 32,900	\$ 39,103	\$ 90,620	\$107,704
Accountant	1	\$ 7,653	\$11,364	\$ 91,836	\$ 136,372	\$ 52,347	\$ 77,732	\$144,183	\$214,104
Financial Accounting Manager	1	\$10,813	\$16,057	\$ 129,756	\$ 192,688	\$ 73,961	\$109,832	\$203,717	\$302,520
Administrative Analyst **	3	\$ 8,241	\$12,238	\$ 98,892	\$ 146,856	\$ 56,368	\$ 83,708	\$155,260	\$230,564
Administrative Clerk	9	\$ 4,602	\$ 5,449	\$ 55,224	\$ 65,384	\$ 31,478	\$ 37,269	\$ 86,702	\$102,652
Deputy Executive Director	1	\$12,545	\$18,622	\$ 150,537	\$ 223,459	\$ 85,806	\$127,372	\$236,343	\$350,831
Eligibility Leadworker	2	\$ 6,503	\$ 7,898	\$ 78,039	\$ 94,770	\$ 44,482	\$ 54,019	\$122,521	\$148,789
Eligibility Technician **	14	\$ 5,103	\$ 6,065	\$ 61,230	\$ 72,774	\$ 34,901	\$ 41,481	\$ 96,131	\$114,255
Executive Assistant	1	\$ 6,281	\$ 9,327	\$ 75,370	\$ 111,925	\$ 42,961	\$ 63,797	\$118,330	\$175,723
Executive Director	1	\$15,660	\$23,256	\$ 187,925	\$ 279,070	\$107,117	\$159,070	\$295,042	\$438,139
Facilities Manager	1	\$ 9,097	\$13,508	\$ 109,160	\$ 162,101	\$ 62,221	\$ 92,397	\$171,381	\$254,498
Finance Director	1	\$11,936	\$17,724	\$ 143,228	\$ 212,692	\$ 81,640	\$121,235	\$224,869	\$333,927
FSS Coordinator	3	\$ 5,428	\$ 6,508	\$ 65,130	\$ 78,098	\$ 37,124	\$ 44,516	\$102,254	\$122,613
FSS Leadworker	1	\$ 6,503	\$ 7,898	\$ 78,039	\$ 94,770	\$ 44,482	\$ 54,019	\$122,521	\$148,789
Housing Inspector	1	\$ 5,255	\$ 6,302	\$ 63,063	\$ 75,621	\$ 35,946	\$ 43,104	\$ 99,009	\$118,725
Housing Specialist	10	\$ 6,029	\$ 7,233	\$ 72,345	\$ 86,795	\$ 41,237	\$ 49,473	\$113,582	\$136,267
Housing Technician	1	\$ 4,914	\$ 5,969	\$ 58,968	\$ 71,624	\$ 33,612	\$ 40,826	\$ 92,580	\$112,450
Human Resources Manager	1	\$ 9,796	\$14,547	\$ 117,552	\$ 174,566	\$ 67,005	\$ 99,503	\$184,557	\$274,069
Information Technology Manager	1	\$10,813	\$16,057	\$ 129,756	\$ 192,688	\$ 73,961	\$109,832	\$203,717	\$302,520
Leasing Services Leadworker	3	\$ 6,503	\$ 7,898	\$ 78,039	\$ 94,770	\$ 44,482	\$ 54,019	\$122,521	\$148,789
Maintenance Worker II	3	\$ 7,001	\$ 7,001	\$ 84,011	\$ 84,011	\$ 47,886	\$ 47,886	\$131,898	\$131,898
Procurement Manager**	1	\$ 8,241	\$12,238	\$ 98,893	\$ 146,856	\$ 56,369	\$ 83,708	\$155,262	\$230,564
Housing Programs Manager	2	\$10,813	\$16,057	\$ 129,756	\$ 192,688	\$ 73,961	\$109,832	\$203,717	\$302,520
Property Aide (Part Time)	4								
Property Management Administrator	1	\$ 7,284	\$10,817	\$ 87,407	\$ 129,800	\$ 49,822	\$ 73,986	\$137,229	\$203,787
Property Management Assistant	1	\$ 5,428	\$ 6,508	\$ 65,130	\$ 78,098	\$ 37,124	\$ 44,516	\$102,254	\$122,613
Human Resources Analyst	1	\$ 7,653	\$11,364	\$ 91,832	\$ 136,371	\$ 52,344	\$ 77,731	\$144,177	\$214,102
Senior Administrative Analyst	1	\$ 8,875	\$13,179	\$ 106,497	\$ 158,148	\$ 60,703	\$ 90,144	\$167,200	\$248,292
Special Programs Manager	1	\$ 9,796	\$14,547	\$ 117,552	\$ 174,566	\$ 67,005	\$ 99,503	\$184,557	\$274,069
<b>Total</b>	<b>76</b>								
** Vacant positions:		Eligibility Technician (1), Procurement Manager (1), Administrative Analyst (1)						Management position	