

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA

AGENDA STATEMENT

Meeting Date: June 10, 2026

Agenda Item No.7-1: Adopt Resolution No. 06-26 Approving HACA’s Operating Budget and Budgeted Positions for the July 1, 2026-June 30, 2027 Fiscal Year (Action)

Exhibits Attached: - Statement of Budgeted Revenues, Expenses and Changes in Net Position FYE June 30, 2027; Supporting Schedule of Expenses
 - Resolution No. 06-26

Recommendation: Adopt Resolution No. 06-26 Approving Operating Budget and Budgeted Positions for the July 1, 2026-June 30, 2027 Fiscal Year

BACKGROUND

HACA’s 2026-2027 fiscal year (FY) starts on July 1, 2026, and will end on June 30, 2027. 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 2027, the second half of our fiscal year.

On May 27, 2026, the 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 2026, the HCV Program HAP renewal funding is provided at 100% of renewal needs based on prior years HAP expense with an inflation factor of 1.04%. 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 2025, it was at 100% proration with a 1.026% inflation factor.

The Administrative Fee funding for CY 2026 is approximately 88% of formula fee eligibility. It was set at 88.59% for CY 2025. The FY 2026-2027 budget presented today assumes 88% 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, 2026 - September 30, 2027). 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 2026-2027 HCV budget is balanced with an operating surplus of \$76,850. The FY 2025-2026 HCV budget projected an operating deficit of \$101,936.

Income

- Currently, HACA's Housing Assistance Payment (HAP) per unit cost (PUC) is \$1,998 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 97% lease-up rate and an average HAP of \$2,002 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 Unrestricted Net Position (UNP) to balance the budget.

Due to proration, HUD has recommended that income from HCV program Administrative Fees be set at 88% of formula eligibility for the fiscal year. 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 Alameda County programs (MHSA, Homes 4 Wellness, and Shelter Plus Care programs) and portability fees. The projection for our incoming portability reflects an average of 50 housing assistance payment 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 \$110.92 per portability unit per month, which is about \$28 less per unit than what HACA earns for its own voucher contracts. Staff projects an average of 200 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 4.5%, from \$11.52M to \$12.04M due to an anticipated increase in leasing, administrative funding, as well as an increase in the FSS grant.

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 expenses caused by wage and benefit cost inflation as well as increases in administrative 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 similar expenses to the previous fiscal year for employment counsel fees for personnel and labor related matters as well as other fees for housing-related matters to ensure compliance with 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.
- HACA is transitioning the management of its wait lists to an online platform. The projected wait list expenses for FY 2026-2027 are for the implementation of the new online platform and two planned wait list openings for the coming fiscal year.
- The budget includes the addition of 1 new position and the replacement of an Eligibility Technician position with a Housing Specialist position. A new Compliance Analyst has been added as a new management position. The Compliance Analyst is necessary to increase capacity to ensure program compliance for participants, landlords, and agency operations. In addition, a Housing Specialist position has been added to increase capacity given the continued incremental growth of HCV programs. The Housing Specialist position replaces a previously budgeted new Eligibility Technician that was not filled, as the Housing Specialist position is a higher priority need.
- The Purchasing and Procurement Manager position has been reassigned to a higher salary range to address the feedback from CPS HR Consulting after multiple failed recruitments.
- 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 surplus of \$76,850.

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 2025 shared by ACERA with the employers.
- The HDF-Local Fund budget projects an income of \$1,048,231 as compared to \$1,059,776 in FY2025-2026. The projected reserve balance at the end of the budget year is \$11.17 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 \$153,643. The projected reserve balance at the end of the budget year is \$2.0 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 \$15,634. The projected reserve balance at the end of the budget year is \$515,507.

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

The BAN Committee reviewed the budget with staff on May 27, 2026 in detail and asked if transitioning wait list management to an online platform would generate savings. Staff affirmed that there would be savings as reflected In the Schedule of Administrative Expenses.

The BAN Committee also inquired about the Contract/Consultant Services and Computer Software line items in the Schedule. Staff clarified that the increases in software expenses are planned due to cost inflations in agreements. Staff also discussed that the current housing software is outdated and additional fees are incurred as a result. Staff indicated that an evaluation of options for transitioning to new software will begin this calendar year. Staff also clarified that some of the contracts and consulting services are necessary to provide coverage for leaves and vacancies as well as to supplement capacity to support ongoing operations. As the Commission is aware, due to the proration of earned administrative funds by HUD, HACA is not adequately funded to support the level of fulltime positions that is required to successfully administer programs.

The BAN Committee approved the Proposed Operating Budget and Budgeted Positions for the July 1, 2026- June 30, 2027 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 2026-June 30, 2027 Fiscal Year, as presented.

Passed, approved, and adopted on this 10th day of June, 2026 by the following votes:

- AYES:** *Commissioners Ballew, Finley, Gerry, Goldstein, Grindall, Mayfield, McCorrison, McQuaid, Sakakihara, and Shao.*
- NOES:** *None.*
- ABSENT:** *None.*
- EXCUSED:** *Commissioners Chawla and Welch.*



HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA
 BUDGET STATEMENT OF REVENUES, EXPENSES AND CHANGES IN NET ASSETS
 FOR THE FISCAL YEAR ENDING JUNE 30, 2027

	Housing Choice Voucher		Housing Development Fund		Park Terrace		Ocean Avenue		Totals	
	Approved 2026	Proposed 2027	Approved 2026	Proposed 2027	Approved 2026	Proposed 2027	Approved 2026	Proposed 2027	Approved 2026	Proposed 2027
Housing Assistance Payments (HAP)										
Est. HUD PHA grants-HAP	153,609,992	161,492,498							153,609,992	161,492,498
Less: Est. HAP expenses	153,609,992	161,492,498							153,609,992	161,492,498
									-	-
Operating Income										
Rental revenue - tenants	-	-	168,000	168,000	239,892	239,743	95,148	97,812	503,040	505,555
Other revenue -tenants	-	-	-	-	-	-	50	50	50	50
HUD PHA grants	11,078,773	11,509,597	-	-	-	-	-	-	11,078,773	11,509,597
Other revenue	440,000	530,000	1,000	35,000	-	-	-	-	441,000	565,000
Property management fees	-	-	1,780,440	1,780,440	-	-	-	-	1,780,440	1,780,440
Investment income	-	-	270,000	295,000	40,000	50,000	12,000	15,000	322,000	360,000
Total	11,518,773	12,039,597	2,219,440	2,278,440	279,892	289,743	107,198	112,862	14,125,303	14,720,642
		4%		3%		3%		5%		4%
Operating Expenses			2%							
Administrative salaries	(5,963,318)	(6,184,805)	(452,551)	(494,813)	-	-	-	-	(6,415,869)	(6,679,618)
Administrative expenses	(1,988,300)	(2,044,450)	(123,765)	(118,185)	(68,050)	(67,050)	(48,500)	(48,500)	(2,228,615)	(2,278,185)
Utilities	-	-	(75,994)	(80,128)	(500)	(500)	(17,146)	(17,128)	(93,640)	(97,756)
Maintenance services	-	-	(141,357)	(144,357)	(61,192)	(62,050)	(17,000)	(27,100)	(219,549)	(233,507)
General expenses	(270,000)	(270,000)	(18,129)	(18,129)	(5,500)	(6,500)	(3,700)	(4,500)	(297,329)	(299,129)
Employee benefits	(3,399,091)	(3,463,492)	(347,868)	(374,597)	-	-	-	-	(3,746,959)	(3,838,089)
Total	(11,620,709)	(11,962,747)	(1,159,664)	(1,230,209)	(135,242)	(136,100)	(86,346)	(97,228)	(13,001,961)	(13,426,284)
		3%		6%		1%		11%		3%
Budgeted Income (Loss)	(101,936)	76,850	1,059,776	1,048,231	144,650	153,643	20,852	15,634	1,123,342	1,294,358
Unrestricted Net Position (UNP) - est. balance at 7/1/2025	**	2,216,411		7,539,436		1,681,608		565,732		12,003,187
Unrestricted Net Position - budgeted bal. at 6/30/2027		2,512,143		11,173,455		2,002,830		515,507		16,203,935
Capital Expenditures per schedule		-		10,600		56,000		89,000		155,600

UNP @ 7/1/27	<u>784,777</u>	<u>7,539,436</u>
Est. UNP @ 7/1/25	784,776	9,065,448
Budgeted Income (loss) @ 6/30/26	<u>(101,936)</u>	<u>1,059,776</u>
Subtotal @ 6/30/26	<u>682,840</u>	<u>10,125,224</u>
Budgeted Income (loss) @ 6/30/27	<u>76,850</u>	<u>1,048,231</u>
Est. UNP @ 6/30/27	<u>759,690</u>	<u>11,173,455</u>

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA
Schedule of Administrative Expenses
FOR THE FISCAL YEAR ENDING JUNE 30, 2027

Administrative Expenses	Housing Choice Voucher		Housing Development Fund		Park Terrace		Ocean Avenue		Totals	
	Approved 2026	Proposed 2027	Approved 2026	Proposed 2027	Approved 2026	Proposed 2027	Approved 2026	Proposed 2027	2026	2027
Legal Fees*	120,000	120,000	50,000	45,000	-	-	1,000	1,000	171,000	166,000
Staff Training	29,000	20,000			-	-	-	-	29,000	20,000
Mileage Payments	1,000	1,000	1,000	-	-	-	-	-	2,000	1,000
Conference Travel	47,100	62,450	-		-	-	-	-	47,100	62,450
Auditing Fees	32,000	32,000	5,200	5,700	-	-	-	-	37,200	37,700
Office Bldg. Rent Exp.	168,000	168,000	-		-	-	-	-	168,000	168,000
Office Supplies	40,000	40,000	3,000	3,000	-	-	-	-	43,000	43,000
Printer/Copier expense	17,000	17,000	-		-	-	-	-	17,000	17,000
Non-Cap Furn & Eqpt	10,000	10,000	1,800	1,800	-	-	-	-	11,800	11,800
Admin. Vehicles	5,000	5,000	-		-	-	-	-	5,000	5,000
Publications-	60,000	60,000	-		-	-	-	-	60,000	60,000
Recruitment exp	27,000	31,000	-		-	-	-	-	27,000	31,000
Membership Dues	22,800	25,600	200	200	-	-	-	-	23,000	25,800
Telephone	25,000	25,000	1,500	1,500	-	-	-	-	26,500	26,500
Contract/Consultant Svcs	584,400	630,700	26,000	20,500	250	250	500	500	611,150	651,950
Computer Software Svcs	513,600	550,000	12,565	13,485	-		-		526,165	563,485
Miscellaneous/FSS Admin	4,000	6,000	1,000	6,500	-		500	500	5,500	13,000
Non-Cap Furn & Eqpt-MIS	55,000	55,000	-		-		-		55,000	55,000
Leases or Rentals	20,000	20,000	1,000	-	-		-		21,000	20,000
Equipment Maintenance	700	700	-		-		-		700	700
Postage	65,000	65,000	-		-		-		65,000	65,000
Printing	55,000	60,000			-		-		55,000	60,000
Bank Charges	10,000	10,000	2,000	2,000	3,000	2,000	3,300	3,300	18,300	17,300
Commission Meetings	5,000	5,000	-		-		-		5,000	5,000
Wait List Expense	71,700	25,000	-		-		-		71,700	25,000
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	1,988,300	2,044,450	123,765	118,185	68,050	67,050	48,500	48,500	2,228,615	2,278,185
		3%		-5%		-1%		0%		2%

Contract/Consultant Svcs

Contract Services-H. A. Marketplace	5,000	
Contract Services-NMA	25,000	
Contract Services-Language line	11,000	
Contract Services-Data storage/destruction	19,000	
Contract Services-Misc	48,700	10,000
Temporary Personnel	250,000	
Contract Services-Inspec.	220,000	
National Credit Reporting	20,000	
Payroll Services&FSA Fees	32,000	4,500
Employee Awards		6,000
	<u>630,700</u>	<u>20,500</u>

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA
Schedule of Maintenance Expenses
FOR THE FISCAL YEAR ENDING JUNE 30, 2027

Maintenance Expenses	Housing Choice Voucher		Housing Development Fund		Park Terrace		Ocean Avenue		Totals	
	Approved 2026	Proposed 2027	Approved 2026	Proposed 2027	Approved 2026	Proposed 2027	Approved 2026	Proposed 2027	Approved 2026	Proposed 2027
Materials										
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	-	-	-	-	-	800	-	800	-	1,600
Maintenance & Contracts										
Garbage Service	-	-	26,457	26,457	-	-	3,000	3,000	29,457	29,457
Repair Contractors	-	-	18,000	18,000	7,500	7,500	5,000	7,500	30,500	33,000
Other Maintenance	-	-	64,500	64,500	-	-	1,000	7,500	65,500	72,000
Equipment Repair/Rental	-	-	1,000	2,000	-	-	-	-	1,000	2,000
Window Coverings	-	-	-	-	750	750	500	-	1,250	750
Condo Fees	-	-	-	-	49,442	49,500	-	-	49,442	49,500
Landscape Services	-	-	8,000	8,000	-	-	4,000	4,800	12,000	12,800
Contract cost- 10th St.	-	-	10,000	12,000	-	-	-	-	10,000	12,000
Contract cost-Atherton Bldg.	-	-	12,400	12,400	-	-	-	-	12,400	12,400
Miscellaneous	-	-	-	-	500	500	500	500	1,000	1,000
TOTAL	-	-	141,357	144,357	61,192	62,050	17,000	27,100	219,549	233,507
				2%		1%		37%		6%

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA
Schedule of General Expenses
FOR THE FISCAL YEAR ENDING JUNE 30, 2027

General Expenses	Housing Choice Voucher		Housing Development Fund		Park Terrace		Ocean Avenue		Totals	
	Approved 2026	Proposed 2027	Approved 2026	Proposed 2027	Approved 2026	Proposed 2027	Approved 2026	Proposed 2027	Approved 2026	Proposed 2027
General Liability Insurance	95,000	95,000	-	-	-	-	-	-	95,000	95,000
Auto Insurance	5,000	5,000	-	-	-	-	-	-	5,000	5,000
Worker's Compensation	165,000	165,000	-	-	-	-	-	-	165,000	165,000
Unemployment	5,000	5,000	-	-	-	-	-	-	5,000	5,000
Property Insurance	-	-	18,129	18,129	4,500	5,500	2,700	3,500	25,329	27,129
Collection Loss	-	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	1,000	1,000	1,000	1,000	2,000	2,000
TOTAL	270,000	270,000	18,129	18,129	5,500	6,500	3,700	4,500	297,329	299,129
		0%		0%		15%		18%		1%

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA
Schedule of Capital Expenditures
FOR THE FISCAL YEAR ENDING JUNE 30, 2027

Description	Housing Development Fund	Park Terrace	Ocean Avenue	Totals
Gutters			3500	3,500
Fence				-
Windows			42,000	42,000
Unit Rehab		50,000	37,500	87,500
HVAC Maintenance + BMS Software upgrade				-
Appliance replacements		2,500	2,500	5,000
Kitchen cabinet replacements		3,500	3,500	7,000
Tree Trimming	5,600			5,600
Physical Needs Assessment				-
Workstations	5,000			5,000
TOTAL	10,600	56,000	89,000	155,600

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA
BUDGETED POSITIONS
FOR THE FISCAL YEAR ENDING JUNE 30, 2027

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	\$ 5,103	\$ 6,066	\$ 61,230	\$ 72,794	\$ 34,901	\$ 41,492	\$ 96,131	\$114,286
Accountant	1	\$ 7,882	\$11,705	\$ 94,587	\$ 140,462	\$ 53,915	\$ 80,063	\$148,502	\$220,525
Financial Accounting Manager	1	\$ 11,137	\$16,539	\$ 133,648	\$ 198,468	\$ 76,180	\$113,127	\$209,828	\$311,595
Administrative Analyst	3	\$ 8,488	\$12,605	\$ 101,860	\$ 151,261	\$ 58,060	\$ 86,219	\$159,920	\$237,480
Administrative Clerk **	9	\$ 4,883	\$ 5,782	\$ 58,598	\$ 69,381	\$ 33,401	\$ 39,547	\$ 91,998	\$108,928
Deputy Executive Director	1	\$ 12,921	\$19,180	\$ 155,053	\$ 230,163	\$ 88,380	\$131,193	\$243,434	\$361,355
Eligibility Leadworker	2	\$ 6,900	\$ 8,379	\$ 82,797	\$ 100,542	\$ 47,194	\$ 57,309	\$129,991	\$157,851
Eligibility Technician **	13	\$ 5,413	\$ 6,433	\$ 64,955	\$ 77,201	\$ 37,024	\$ 44,004	\$101,979	\$121,205
Executive Assistant	1	\$ 6,469	\$ 9,607	\$ 77,632	\$ 115,283	\$ 44,250	\$ 65,711	\$121,882	\$180,995
Executive Director	1	\$ 16,130	\$23,953	\$ 193,564	\$ 287,442	\$110,331	\$163,842	\$303,895	\$451,284
Facilities Manager	1	\$ 9,370	\$13,914	\$ 112,435	\$ 166,964	\$ 64,088	\$ 95,170	\$176,522	\$262,134
Finance Director	1	\$ 12,294	\$18,256	\$ 147,523	\$ 219,072	\$ 84,088	\$124,871	\$231,612	\$343,944
FSS Coordinator**	3	\$ 5,757	\$ 6,905	\$ 69,089	\$ 82,856	\$ 39,380	\$ 47,228	\$108,469	\$130,083
FSS Leadworker	1	\$ 6,900	\$ 8,379	\$ 82,797	\$ 100,542	\$ 47,194	\$ 57,309	\$129,991	\$157,851
Housing Inspector	1	\$ 5,575	\$ 6,685	\$ 66,905	\$ 80,223	\$ 38,136	\$ 45,727	\$105,040	\$125,950
Housing Specialist ***	11	\$ 6,396	\$ 7,675	\$ 76,752	\$ 92,099	\$ 43,749	\$ 52,496	\$120,501	\$144,595
Housing Technician	2	\$ 5,213	\$ 6,331	\$ 62,556	\$ 75,972	\$ 35,657	\$ 43,304	\$ 98,213	\$119,276
Human Resources Manager	1	\$ 10,090	\$14,984	\$ 121,079	\$ 179,803	\$ 69,015	\$102,488	\$190,093	\$282,290
Information Technology Manager	1	\$ 11,137	\$16,539	\$ 133,648	\$ 198,468	\$ 76,180	\$113,127	\$209,828	\$311,595
Leasing Services Leadworker	3	\$ 6,900	\$ 8,379	\$ 82,797	\$ 100,542	\$ 47,194	\$ 57,309	\$129,991	\$157,851
Maintenance Worker II	3	\$ 7,427	\$ 7,427	\$ 89,128	\$ 89,128	\$ 50,803	\$ 50,803	\$139,931	\$139,931
Procurement Manager**	1	\$ 10,090	\$14,984	\$ 121,079	\$ 179,803	\$ 69,015	\$102,488	\$190,093	\$282,290
Housing Programs Manager	2	\$ 11,137	\$16,539	\$ 133,648	\$ 198,468	\$ 76,180	\$113,127	\$209,828	\$311,595
Property Aide (Part Time)	4								
Property Management Administrator	1	\$ 7,502	\$11,141	\$ 90,030	\$ 133,694	\$ 51,317	\$ 76,205	\$141,346	\$209,899
Property Management Assistant	1	\$ 5,757	\$ 6,905	\$ 69,089	\$ 82,856	\$ 39,380	\$ 47,228	\$108,469	\$130,083
Compliance Analyst*	1	\$ 7,882	\$11,705	\$ 94,587	\$ 140,462	\$ 53,915	\$ 80,063	\$148,502	\$220,525
Human Resources Analyst	1	\$ 7,882	\$11,705	\$ 94,587	\$ 140,462	\$ 53,915	\$ 80,063	\$148,502	\$220,525
Senior Administrative Analyst	1	\$ 9,141	\$13,574	\$ 109,691	\$ 162,893	\$ 62,524	\$ 92,849	\$172,216	\$255,741
Special Programs Manager	1	\$ 10,090	\$14,984	\$ 121,079	\$ 179,803	\$ 69,015	\$102,488	\$190,093	\$282,290
Total	78								

*New Position
** Vacant positions:
*** Replacement Position

Compliance Analyst (1)
Procurement Manager (1), Administrative Clerk (1), Eligibility Technician (1) FSS Coordinator (1)
Housing Specialist (1)

Management position

HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA

RESOLUTION NO.: 06-26

APPROVING THE HOUSING AUTHORITY OF THE COUNTY OF ALAMEDA OPERATING BUDGET AND BUDGETED POSITIONS FOR THE JULY 1, 2026 – JUNE 30, 2027 FISCAL YEAR

WHEREAS, the Housing Authority of the County of Alameda (“HACA”) operates on a July 1 – June 30 fiscal year and the U.S Department of Housing and Urban Development (“HUD”) funding is provided on a calendar year basis; and

WHEREAS, operating budgets for HACA’s various programs must be adopted prior to the beginning of the July 1, 2026 – June 30, 2027 fiscal year; and

WHEREAS, the Housing Commission’s Budget/Audit/Negotiations (“BAN”) Committee has approved the proposed budgets developed by staff and recommends approval by the full Housing Commission; and

WHEREAS, the July 1, 2026 – June 30, 2027 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 \$161,492,498 for Housing Assistance Payments and \$13,426,284 for operating expenses for the July 1, 2026-June 30, 2027 fiscal year.

PASSED, APPROVED, AND ADOPTED by the Housing Commission of the Housing Authority of the County of Alameda on this 10th day of June 2026 by the following vote:

AYES: Commissioners Ballew, Finley, Gerry, Goldstein, Grindall, Mayfield, McCorriston, McQuaid, Sakakihara, and Shao.

NOES: None.

ABSTAIN: None.

EXCUSED: Commissioners Chawla and Welch.

ABSENT: None.

Attest:



Laura Broussard Rosen
Executive Director/Housing Commission Secretary



Daniel Goldstein (Jun 10, 2026 11:43:50 PDT)

Daniel Goldstein
Housing Commission Chairperson

Adopted: June 10, 2026