

CDA Housing Operations

Agency Overview

Agency Mission

The mission of the Community Development Authority (CDA) Housing Operations is to provide affordable and well-maintained housing for eligible families and individuals in an environment that promotes personal safety, independence, and a sense of community.

Agency Overview

The Agency provides management, maintenance, and other resident services to CDA owned and operated public housing units and administers the Section 8 Housing Choice Voucher program. The goal of the Agency is to provide rental assistance to low-income families. CDA Housing Operations will advance this goal by maintaining the number of households receiving Section 8 Housing Choice Voucher assistance each month at approximately 1,700 and maintaining occupancy rates and service improvements for residents in CDA public housing.

2020 Budget Highlights

The 2020 Adopted Budget:

- Increases assumed intergovernmental revenue based on HUD's funding formula (\$608,000).
- Increases assumed rent revenue based on occupancy and income (\$172,000).
- Increases Section 8 Housing Assistance Payments (\$644,000).
- Eliminates the General Fund subsidy for CDA Housing Operations (\$175,000).
- Creates three (3.0 FTE) maintenance supervisors, one at each housing site (\$225,000).
- Applies CDA fund balance to absorb the loss of the General Fund subsidy and pay for part of the three newly created positions (\$217,000).
- Includes Capital improvements to CDA sites funded through the HUD capital fund grant (\$1.68m).
 - Planned projects in 2020 include:
 - All Public Housing Sites: In-unit flooring replacements
 - All Public Housing Sites: Heating equipment replacements
 - All Public Housing Sites: Accessibility improvements as needed
 - All Public Housing Sites: Parking lot improvements and sidewalk repairs as needed
 - All Public Housing Sites: Tree removal as recommended per tree study
 - Capital Ave: Landscaping repairs
 - Brittingham Apartments: Trash compactor replacement
 - Brittingham Apartments: Unit breaker panel upgrades

CDA Housing OperationsFunction: **Planning & Development***Budget Overview*

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	175,000	175,000	175,000	175,000	-	-
CDA	20,865,671	23,448,397	23,482,806	24,048,275	24,265,644	24,265,644
TOTAL	\$ 21,040,671	\$ 23,623,397	\$ 23,657,806	\$ 24,223,275	\$ 24,265,644	\$ 24,265,644

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Public Housing	7,006,298	8,342,418	8,252,320	8,282,330	8,276,982	8,276,982
Housing Vouchers	14,034,373	15,280,979	15,405,486	15,940,945	15,988,662	15,988,662
TOTAL	\$ 21,040,671	\$ 23,623,397	\$ 23,657,806	\$ 24,223,275	\$ 24,265,644	\$ 24,265,644

Agency Budget by Major-Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Intergov Revenues	(16,098,372)	(19,088,871)	(19,281,668)	(19,696,723)	(19,696,723)	(19,696,723)
Charges For Services	(3,498,939)	(3,516,868)	(3,649,551)	(3,687,951)	(3,687,951)	(3,687,951)
Investments & Other Contributions	(93,553)	(44,116)	(22,307)	(58,416)	(58,416)	(58,416)
Misc Revenue	(224,801)	(76,990)	(54,100)	(67,940)	(67,940)	(67,940)
Other Financing Source	(615,004)	-	-	-	(217,369)	(217,369)
Transfer In	(335,003)	(721,552)	(475,180)	(537,245)	(537,245)	(537,245)
General Fund Subsidy	(175,000)	(175,000)	(175,000)	(175,000)	-	-
TOTAL	\$ (21,040,671)	\$ (23,623,397)	\$ (23,657,806)	\$ (24,223,275)	\$ (24,265,644)	\$ (24,265,644)

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Salaries	2,549,861	3,162,279	2,752,312	3,397,984	3,479,753	3,479,753
Benefits	931,339	912,540	809,414	883,664	934,493	934,493
Supplies	555,856	572,234	999,542	1,048,954	1,048,954	1,048,954
Purchased Services	15,501,277	17,709,086	16,512,707	17,628,352	17,538,123	17,538,123
Debt & Other Financing	823,860	291,104	1,871,375	466,737	466,737	466,737
Inter Depart Charges	839,737	813,530	803,887	839,828	839,828	839,828
Inter Depart Billing	(496,262)	(573,213)	(566,611)	(579,489)	(579,489)	(579,489)
Transfer Out	335,003	735,836	475,180	537,245	537,245	537,245
TOTAL	\$ 21,040,671	\$ 23,623,397	\$ 23,657,806	\$ 24,223,275	\$ 24,265,644	\$ 24,265,644

CDA Housing Operations

Function: Planning & Development

Service Overview

Service: Housing Vouchers

Citywide Element: Neighborhoods and Housing

Service Description

This service provides Section 8 housing vouchers across the City of Madison. The housing vouchers provide rental assistance to fill the gap between what low-income tenants can afford to pay and the actual cost of decent, safe, and sanitary housing. The voucher program serves households with incomes below 50 percent of area median income: Priority is given to the elderly, disabled, families with minor children, chronically homeless veterans, and other targeted groups. This service also administers Housing Choice Vouchers, which covers the billing for voucher recipients who are new to Madison or move to another housing authority. The goal of this service is to help chronically homeless individuals and families to become housed in permanently supported housing.

Major Budget Changes

- Housing Assistance Payments budget increased by \$644,000 in accordance with HUD's projection.
- Elimination of the General Fund subsidy to CDA Housing Operations (\$102,000). In 2020, the lost revenue will be funded through the application of fund balance and the CDA will develop a long-term solution to funding operations without the use of fund balance or a General Fund subsidy.

Activities Performed by this Service

- Section 8 Housing Assistance Payments: Direct payments made to landlords for housing low-income residents.
- Section 8 Administration: Expenses incurred to administer the Section 8 program.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	-	-	-	-	-	-
Other-Expenditures	14,034,373	15,280,979	15,405,486	15,940,945	15,988,662	15,988,662
TOTAL	\$ 14,034,373	\$ 15,280,979	\$ 15,405,486	\$ 15,940,945	\$ 15,988,662	\$ 15,988,662

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(13,859,372)	(15,281,798)	(16,066,947)	(15,838,943)	(15,988,662)	(15,988,662)
Personnel	946,339	1,093,756	921,660	1,107,836	1,155,553	1,155,553
Non-Personnel	12,985,453	14,128,123	14,424,119	14,774,605	14,774,605	14,774,605
Agency Charges	102,581	59,100	59,708	58,504	58,504	58,504
TOTAL	\$ 175,000	\$ (819)	\$ (661,460)	\$ 102,002	\$ -	\$ -

CDA Housing Operations

Function: Planning & Development

Service Overview

Service: Public Housing

Citywide Element: Neighborhoods and Housing

Service Description

This service provides public housing assistance across the City of Madison through Community Development Authority (CDA) owned and operated developments. The CDA owns, manages, and maintains 766 units of Low Rent Public Housing on 37 sites throughout the City with funding from the federal Department of Housing and Urban Development (HUD). It also owns, manages, and maintains 114 multi-family units with funding from Wisconsin Housing and Economic Development Authority (WHEDA). This service is available to residents with income below 80 percent of area median income, with priority given to the elderly, disabled, and families with minor children. Residents in CDA housing pay 30 percent of adjusted gross income for rent and utilities.

Major Budget Changes

- Elimination of the General Fund subsidy to CDA Housing Operations (\$73,000). In 2020 the lost revenue will be funded through the application of fund balance, during 2020 the CDA will develop a long-term solution to funding operations without the use of fund balance or a General Fund subsidy.
- Creation of three (3.0 FTE) maintenance supervisors, one at each housing site. The positions are partially funded by reducing hourly wages (\$36,000) and reducing various non-personnel line items (\$340,000). Supplies and purchased services budget decreased due to special projects budgeted for 2019 not continuing into 2020 and changes to capital grant funding allocation.

Activities Performed by this Service

- Central Operating Cost Center (COCC): Provides administrative support to the Public Housing program. The COCC collects and screens all program applications and provides policy, procurement, and financial oversight.
- East Asset Management Project (AMP): Comprised of 163 units in 41 buildings at six different physical locations. This activity includes all expenses to manage and maintain this physical property in accordance with federal requirements.
- West AMP: Comprised of 294 units in 53 buildings at 23 different physical locations. This activity includes all expenses to manage and maintain these properties in accordance with federal requirements.
- Triangle AMP: Comprised of 224 units in seven buildings at one physical location. This activity includes all expenses needed to manage and maintain these properties in accordance with federal requirements.
- Karabis Apartments: Comprised of 20 units in one building located at the Triangle Site. All of the units in this building are handicapped accessible. This activity includes all expenses needed to manage and maintain this building in accordance with our contract with WHEDA.
- Parkside Apartments: Comprised of 94 units and one commercial space in five buildings at the Triangle Site. The commercial space is currently leased to Asian Foods. This activity includes all expenses needed to manage and maintain these buildings in accordance with our contract with WHEDA.
- Truax Phase 1, LLC: Comprised of 71 units in six buildings located on the East Site, bordering Wright and Straubel Streets. This property includes 47 public housing units and 24 Project Based Section 8 voucher units, all of which are managed by the East Site Manager. This activity includes all tax credit compliance activities as well as all expenses needed to manage and maintain these properties in accordance with federal requirements.
- Truax Phase 2, LLC: Comprised of 48 units in three buildings located on the East Site. This property includes 40 public housing units and 8 Project Based Section 8 Voucher units. The CDA manages 40 units and Porchlight manages eight units. This activity includes all tax credit compliance activities as well as all expenses needed to manage and maintain these properties in accordance with federal requirements.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	175,000	175,000	175,000	175,000	-	-
Other-Expenditures	6,831,298	8,167,418	8,077,320	8,107,330	8,276,982	8,276,982
TOTAL	\$ 7,006,298	\$ 8,342,418	\$ 8,252,320	\$ 8,282,330	\$ 8,276,982	\$ 8,276,982

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(7,181,298)	(8,341,599)	(7,590,859)	(8,384,332)	(8,276,982)	(8,276,982)
Personnel	2,534,861	2,981,063	2,640,066	3,173,812	3,258,693	3,258,693
Non-Personnel	4,230,543	5,180,138	5,434,685	4,906,683	4,816,454	4,816,454
Agency Charges	240,894	181,217	177,568	201,835	201,835	201,835
TOTAL	\$ (175,000)	\$ 819	\$ 661,460	\$ (102,002)	\$ -	\$ -

CDA Housing Operations

Function: Planning & Development

Line Item Detail

Agency Primary Fund: CDA

Intergovernmental Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Federal Revenues Operating	(15,247,029)	(17,504,933)	(18,109,823)	(17,677,294)	(17,677,294)	(17,677,294)
Federal Revenues Capital	(732,739)	(1,583,938)	(1,087,596)	(1,676,349)	(1,676,349)	(1,676,349)
Local Revenues Operating	(6,651)	-	(3,068)	(19,080)	(19,080)	(19,080)
Other Unit of Gov Rev Op	(111,954)	-	(81,182)	(324,000)	(324,000)	(324,000)
TOTAL	\$ (16,098,372)	\$ (19,088,871)	\$ (19,281,668)	\$ (19,696,723)	\$ (19,696,723)	\$ (19,696,723)

Charges for Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Misc Charges for Service	(114,042)	(148,832)	(78,811)	(150,307)	(150,307)	(150,307)
Reimbursement Of Expense	(3,207)	(3,000)	(1,500)	(1,000)	(1,000)	(1,000)
Dwelling Rent	(3,260,775)	(3,242,100)	(3,448,691)	(3,402,008)	(3,402,008)	(3,402,008)
Non Dwelling Rent	(120,914)	(122,937)	(120,549)	(134,636)	(134,636)	(134,636)
TOTAL	\$ (3,498,939)	\$ (3,516,868)	\$ (3,649,551)	\$ (3,687,951)	\$ (3,687,951)	\$ (3,687,951)

Investments & Contributions

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Interest	(90,857)	(44,116)	(5,860)	(58,416)	(58,416)	(58,416)
Contributions & Donations	(2,696)	-	(16,447)	-	-	-
TOTAL	\$ (93,553)	\$ (44,116)	\$ (22,307)	\$ (58,416)	\$ (58,416)	\$ (58,416)

Misc Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Miscellaneous Revenue	(224,801)	(76,990)	(54,100)	(67,940)	(67,940)	(67,940)
TOTAL	\$ (224,801)	\$ (76,990)	\$ (54,100)	\$ (67,940)	\$ (67,940)	\$ (67,940)

Other Finance Sources

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Sale Of Assets	(2,965)	-	-	-	-	-
Tax Credit Funding	(25,394)	-	-	-	-	-
Capital Contributions	(0)	-	-	-	-	-
Fund Balance Applied	(586,645)	-	-	-	(217,369)	(217,369)
TOTAL	\$ (615,004)	\$ -	\$ -	\$ -	\$ (217,369)	\$ (217,369)

Transfer In

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Transfer In From General	(175,000)	(175,000)	(175,000)	(175,000)	-	-
Transfer In From CDA	(335,003)	(721,552)	(475,180)	(537,245)	(537,245)	(537,245)
TOTAL	\$ (510,003)	\$ (896,552)	\$ (650,180)	\$ (712,245)	\$ (537,245)	\$ (537,245)

Salaries

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Permanent Wages	2,336,019	2,908,954	2,535,202	2,916,732	3,034,669	3,034,669
Salary Savings	-	(46,950)	-	(46,950)	(46,950)	(46,950)
Pending Personnel	-	50,755	20,000	257,412	257,412	257,412
Premium Pay	11,082	9,067	11,406	10,596	10,596	10,596
Workers Compensation Wages	-	2,500	3,248	2,500	2,500	2,500
Compensated Absence	(32,683)	13,500	13,500	5,000	5,000	5,000
Hourly Wages	96,000	131,253	54,899	121,143	84,976	84,976
Overtime Wages Permanent	138,868	93,200	112,823	130,980	130,980	130,980
Overtime Wages Hourly	149	-	326	180	180	180
Election Officials Wages	427	-	907	390	390	390
TOTAL	\$ 2,549,861	\$ 3,162,279	\$ 2,752,312	\$ 3,397,984	\$ 3,479,753	\$ 3,479,753

CDA Housing Operations

Function: Planning & Development

Line Item Detail

Agency Primary Fund: CDA

Benefits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Comp Absence Escrow	71,353	32,760	51,000	32,760	32,760	32,760
Health Insurance Benefit	397,758	444,444	365,209	411,192	430,828	430,828
Wage Insurance Benefit	7,069	6,589	7,940	7,868	7,868	7,868
WRS	167,318	190,538	169,249	184,799	198,138	198,138
FICA Medicare Benefits	193,332	218,432	195,567	205,932	223,786	223,786
Tuition	595	-	-	-	-	-
Post Employment Health Plans	19,063	19,777	20,450	21,113	21,113	21,113
Other Post Emplmnt Benefit	41,293	-	-	-	-	-
Pension Expense	33,558	-	-	20,000	20,000	20,000
TOTAL	\$ 931,339	\$ 912,540	\$ 809,414	\$ 883,664	\$ 934,493	\$ 934,493

Supplies

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Purchasing Card Unallocated	-	-	31,039	-	-	-
Office Supplies	17,398	27,739	19,787	18,071	18,071	18,071
Copy Printing Supplies	11,911	12,862	12,189	13,319	13,319	13,319
Hardware Supplies	56,477	62,445	69,652	103,317	103,317	103,317
Software Lic & Supplies	1,057	-	1,354	7,349	7,349	7,349
Postage	29,011	35,655	30,212	35,742	35,742	35,742
Books & Subscriptions	-	230	-	30	30	30
Work Supplies	36,206	27,311	23,072	32,220	32,220	32,220
Janitorial Supplies	23,076	23,332	18,256	20,970	20,970	20,970
Safety Supplies	12,301	15,594	3,908	7,720	7,720	7,720
Snow Removal Supplies	107	1,500	-	7,450	7,450	7,450
Uniform Clothing Supplies	6,077	3,555	2,231	4,765	4,765	4,765
Food And Beverage	368	400	-	385	385	385
Building	2,291	100	3,836	100	100	100
Building Supplies	139,719	105,100	108,024	533,462	533,462	533,462
Electrical Supplies	29,877	45,205	24,138	31,310	31,310	31,310
HVAC Supplies	47,523	23,254	87,552	33,050	33,050	33,050
Plumbing Supplies	71,599	64,266	47,948	57,295	57,295	57,295
Landscaping Supplies	1,383	1,100	1,782	1,750	1,750	1,750
Machinery And Equipment	1,870	1,500	-	1,515	1,515	1,515
Equipment Supplies	67,604	121,086	514,561	139,135	139,135	139,135
TOTAL	\$ 555,856	\$ 572,234	\$ 999,542	\$ 1,048,954	\$ 1,048,954	\$ 1,048,954

CDA Housing Operations

Function: Planning & Development

Line Item Detail

Agency Primary Fund: CDA

Purchased Services

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Natural Gas	181,933	208,862	269,248	185,327	185,327	185,327
Electricity	371,593	369,619	330,239	364,619	364,619	364,619
Water	170,456	214,868	208,169	184,087	184,087	184,087
Sewer	154,130	151,200	158,398	164,954	164,954	164,954
Stormwater	53,205	56,310	55,585	57,992	57,992	57,992
Telephone	33,966	31,518	28,403	33,526	33,526	33,526
Cellular Telephone	15,380	17,256	12,001	17,686	17,686	17,686
Systems Comm Internet	3,836	4,592	3,683	3,420	3,420	3,420
Building Improv Repair Maint	556,829	1,100,166	317,830	914,568	914,568	914,568
Waste Disposal	126,193	130,000	108,101	111,257	111,257	111,257
Fire Protection	859	-	1,300	-	-	-
Pest Control	69,312	57,512	66,816	68,794	68,794	68,794
Elevator Repair	48,597	61,923	16,445	44,923	44,923	44,923
Grounds Improv Repair Maint	6,930	-	16,950	-	-	-
Landscaping	93,354	60,295	67,141	63,400	63,400	63,400
Snow Removal	919	2,900	-	-	-	-
Office Equipment Repair	-	-	908	-	-	-
Equipment Mntc	10,983	10,181	6,503	14,216	14,216	14,216
System & Software Mntc	40,884	56,476	40,142	40,962	40,962	40,962
Rental Of Equipment	1,473	2,850	1,328	1,125	1,125	1,125
Recruitment	530	813	1,344	683	683	683
Mileage	2,302	1,829	1,968	2,409	2,409	2,409
Conferences & Training	35,440	32,935	61,191	39,935	39,935	39,935
Memberships	10,918	7,815	4,378	9,699	9,699	9,699
Audit Services	39,640	40,475	40,475	35,010	35,010	35,010
Bank Services	99	200	60	200	200	200
Legal Services	4,446	7,435	2,370	5,765	5,765	5,765
Credit Card Services	-	3,800	-	3,800	3,800	3,800
Collection Services	57	-	50	100	100	100
Storage Services	2,701	3,200	2,138	3,035	3,035	3,035
Consulting Services	8,483	4,324	35,229	48,320	48,320	48,320
Advertising Services	732	650	377	5,000	5,000	5,000
Printing Services	20	-	-	-	-	-
Engineering Services	10,561	40,000	2,924	-	-	-
Inspection Services	47,838	19,312	33,356	23,330	23,330	23,330
Parking Towing Services	1,040	-	9,213	6,024	6,024	6,024
Investigative Services	7,873	7,637	10,712	8,320	8,320	8,320
Security Services	169,469	143,606	11,236	162,086	162,086	162,086
Interpreters Signing Services	-	1,550	291	700	700	700
Other Services & Expenses	51,238	25,821	35,577	25,714	25,714	25,714
Grants	81	544,789	-	90,229	-	-
Port Housing Assistance Pmts	524,710	175,314	650,889	700,000	700,000	700,000
Housing Assistance Payments	12,350,332	13,841,384	13,634,621	13,960,646	13,960,646	13,960,646
Portable Voucher Adm Fees	34,727	24,000	41,599	31,299	31,299	31,299
Bad Debt Expense	29,475	11,000	17,274	22,000	22,000	22,000
Property Insurance	156,351	153,569	139,745	172,591	172,591	172,591
Taxes & Special Assessments	70,512	81,100	66,500	-	-	-
Permits & Licenses	870	-	-	600	600	600
TOTAL	\$ 15,501,277	\$ 17,709,086	\$ 16,512,707	\$ 17,628,352	\$ 17,538,123	\$ 17,538,123

CDA Housing Operations

Function: Planning & Development

Line Item Detail

Agency Primary Fund: CDA

Debt & Other Financing

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Principal	13,950	-	-	-	-	-
Interest	172,191	67,139	171,999	44,726	44,726	44,726
Paying Agent Services	17,539	13,300	13,300	13,300	13,300	13,300
PILOT	204,226	190,063	204,226	195,356	195,356	195,356
Depreciation	-	-	1,481,850	-	-	-
Fund Balance Generated	415,954	-	-	-	-	-
Contingent Reserve	-	20,602	-	213,355	213,355	213,355
TOTAL	\$ 823,860	\$ 291,104	\$ 1,871,375	\$ 466,737	\$ 466,737	\$ 466,737

Inter-Departmental Charges

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
ID Charge From Information Tec	113,746	-	-	-	-	-
ID Charge From Engineering	51,209	80,430	80,430	80,430	80,430	80,430
ID Charge From Fleet Services	69,594	65,886	61,927	77,493	77,493	77,493
ID Charge From Traffic Eng	140	-	-	3,000	3,000	3,000
ID Charge From Insurance	40,585	44,264	44,264	57,331	57,331	57,331
ID Charge From Workers Comp	68,201	50,655	50,655	42,085	42,085	42,085
ID Charge From CDA Managemen	429,279	502,804	498,211	509,282	509,282	509,282
ID Charge From CDA Bookkeepin	66,983	69,491	68,400	70,207	70,207	70,207
TOTAL	\$ 839,737	\$ 813,530	\$ 803,887	\$ 839,828	\$ 839,828	\$ 839,828

Inter-Departmental Billings

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
ID Billing To CDA Management	(429,279)	(503,722)	(498,211)	(509,282)	(509,282)	(509,282)
ID Billing To CDA Bookkeeping	(66,983)	(69,491)	(68,400)	(70,207)	(70,207)	(70,207)
TOTAL	\$ (496,262)	\$ (573,213)	\$ (566,611)	\$ (579,489)	\$ (579,489)	\$ (579,489)

Transfer Out

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Transfer Out To CDA	335,003	735,836	475,180	537,245	537,245	537,245
TOTAL	\$ 335,003	\$ 735,836	\$ 475,180	\$ 537,245	\$ 537,245	\$ 537,245

CDA Housing Operations

Function: Planning & Development

Position Summary

	2019			Request		2020		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH	20	1.00	59,623	1.00	60,302	1.00	62,740	1.00	62,740
ADMIN CLERK	20	1.00	47,842	1.00	48,443	1.00	50,402	1.00	50,402
ADMIN SUPVSR	18	-	-	2.00	119,133	2.00	123,951	2.00	123,951
CDA HEARING EXAMINER	18	1.00	53,677	1.00	69,375	1.00	72,181	1.00	72,181
CDA SECURITY MONITOR	16	0.60	48,075	0.60	24,850	0.60	25,854	0.60	25,854
CLERK	20	1.00	36,161	1.00	37,336	1.00	38,845	1.00	38,845
CUSTODIAL WKR	16	4.00	196,807	4.00	204,025	4.00	212,275	4.00	212,275
HOUSING SPECIALIST	20	5.00	308,138	5.00	302,392	5.00	314,620	5.00	314,620
HSG ASST OUTREACH COORD	20	0.50	30,830	0.50	31,526	0.50	32,800	0.50	32,800
HSG ASST PROGRAM SUPV	18	1.00	64,157	1.00	63,911	1.00	66,496	1.00	66,496
HSG MAINT WKR	16	5.00	281,832	5.00	269,792	5.00	280,700	5.00	280,700
HSG MOD GRTS MGR	18	1.00	85,269	1.00	63,911	1.00	66,496	1.00	66,496
HSG OPER ANALYST	18	1.00	82,223	1.00	81,908	1.00	85,220	1.00	85,220
HSG OPER PROG MGR	18	1.00	117,810	1.00	123,968	1.00	128,981	1.00	128,981
HSG SITE MGR	18	3.00	248,192	3.00	270,554	3.00	281,495	3.00	281,495
INFORMATION CLERK	20	2.00	68,194	2.00	72,107	2.00	75,022	2.00	75,022
MAINT MECH	16	4.00	256,664	4.00	258,444	4.00	268,894	4.00	268,894
NEW POSITION	xx	-	-	3.00	240,000	3.00	240,000	3.00	240,000
PAINTER	71	1.00	61,246	1.00	61,011	1.00	63,478	1.00	63,478
PROG ASST	17	3.00	177,285	1.00	49,381	1.00	51,378	1.00	51,378
PROG ASST	20	5.00	269,505	5.00	285,557	5.00	297,104	5.00	297,104
SECTION 8 INSPECTOR	16	2.00	119,106	2.00	119,376	2.00	124,203	2.00	124,203
TENANT SVS AIDE	20	4.00	207,660	4.00	212,863	4.00	221,469	4.00	221,469
TOTAL		47.10	\$ 2,820,295	50.10	\$ 3,070,165	50.10	\$ 3,184,604	50.10	\$ 3,184,604

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.