

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 public housing occupancy rates through service improvements for residents in CDA public housing.

2022 Budget Highlights

The 2022 Executive Budget:

- Increases operating revenue from the federal government based on the Department of Housing and Urban Development's (HUD) funding formula and the addition of Mainstream Voucher Program and American Rescue Plan Act vouchers (\$4.38m).
- Increases rent revenue based on projected occupancy and income level (\$319,000).
- Increases Section 8 Housing Assistance Payments based on HUD's funding formula and the addition of Mainstream and American Rescue Plan Act Vouchers (\$4.67m).
- Includes federal funding for the creation of two Information Clerk positions (2.0 FTE), a Housing Choice Voucher Specialist position (1.0 FTE), and a Housing Manager (1.0 FTE).
- Includes capital improvements to CDA sites funded through the HUD capital fund grant (\$1.91m). Planned projects in 2022 include:
 - All Public Housing Sites: in-unit flooring replacements, heating equipment replacements, accessibility improvements as needed, and parking lot improvements and sidewalk repairs as needed
 - Triangle Public Housing: replacing cast piping and copper water lines
 - Tenney Park Apartments: new Boiler
 - East Public Housing: new Asphalt on road to Straubel Ct.
 - Truax Park Apartments: replacement of Hallway Carpet with LVP & Repair of water drainage issue
 - West Scattered Site Public Housing: window and siding replacements and grounds improvements

CDA Housing Operations

Function: Planning & Development

Budget Overview

Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
CDA	24,506,139	25,829,178	26,955,360	31,942,410	31,937,789
TOTAL	\$ 24,506,139	\$ 25,829,178	\$ 26,955,360	\$ 31,942,410	\$ 31,937,789

Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Housing Vouchers	16,987,858	16,938,987	19,510,695	22,475,331	22,475,796
Public Housing	7,518,281	8,890,192	7,444,665	9,467,079	9,461,993
TOTAL	\$ 24,506,139	\$ 25,829,178	\$ 26,955,360	\$ 31,942,410	\$ 31,937,789

Agency Budget by Major-Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Intergov Revenues	(20,101,529)	(20,728,037)	(22,107,205)	(26,670,821)	(26,670,821)
Charges For Services	(3,731,281)	(3,689,138)	(3,820,430)	(3,998,282)	(3,998,282)
Investments & Other Contributions	(52,220)	(115,142)	(54,720)	-	-
Misc Revenue	(74,071)	(74,151)	(52,671)	(108,092)	(93,911)
Other Financing Source	(25,394)	(583,042)	(280,666)	(460,811)	(470,372)
Transfer In	(521,645)	(639,668)	(639,668)	(704,404)	(704,404)
TOTAL	\$ (24,506,139)	\$ (25,829,178)	\$ (26,955,360)	\$ (31,942,410)	\$ (31,937,789)

Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Salaries	3,262,889	3,298,190	3,306,165	3,701,078	3,701,531
Benefits	968,778	1,058,961	1,138,208	1,094,246	1,108,700
Supplies	497,471	800,034	593,590	639,202	639,202
Purchased Services	17,711,627	19,088,304	20,616,227	24,807,712	24,807,712
Debt & Other Financing	1,297,213	385,235	404,299	437,277	435,509
Inter Depart Charges	819,273	848,099	822,338	848,504	828,825
Inter Depart Billing	(572,756)	(565,136)	(565,136)	(625,333)	(625,333)
Transfer Out	521,645	915,491	639,668	1,039,725	1,041,644
TOTAL	\$ 24,506,139	\$ 25,829,178	\$ 26,955,360	\$ 31,942,410	\$ 31,937,789

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. The number of households receiving Section 8 housing assistance each month is approximately 1,700. This service also administers Port Housing Assistance Payments, which cover 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 \$5.38m from \$15.6m to \$20.96m, a 35% increase. The increase is based on projections from the federal Department of Housing and Urban Development (HUD) and the addition of Mainstream and American Rescue Plan Act vouchers. The increase in assistance payments is unlikely to increase the number of voucher holders since the cost per voucher has increased significantly in 2021 due to increasing rents and decreasing tenant income.
- Increased pending personnel to reflect the creation of an Information Clerk position (1.0 FTE) and a Housing Choice Voucher Specialist position (1.0 FTE). Filling these positions is contingent upon the expected increase in federal funding being fully realized in 2022 and beyond (\$125,000).

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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	-	-	-	-	-
Other-Expenditures	16,987,858	16,938,987	19,510,695	22,475,331	22,475,796
TOTAL	\$ 16,987,858	\$ 16,938,987	\$ 19,510,695	\$ 22,475,331	\$ 22,475,796

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(16,987,858)	(16,926,346)	(19,510,695)	(22,475,331)	(22,475,796)
Personnel	1,311,001	1,193,083	1,148,343	1,273,464	1,273,992
Non-Personnel	15,612,445	15,681,613	18,301,833	21,139,471	21,139,471
Agency Charges	64,412	64,291	60,519	62,396	62,333
TOTAL	\$ -	\$ 12,641	\$ -	\$ -	\$ -

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

- Increased pending personnel to reflect the creation of an Information Clerk position (1.0 FTE) and a Housing Manager position (1.0 FTE). Filling these positions is contingent upon the expected increase in federal funding being fully realized in 2022 and beyond (\$143,000).

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): Provide 159 units in 39 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: Provide 266 units in 43 buildings at 23 different physical locations. This activity includes all expenses to manage and maintain these properties in accordance with federal requirements.
- Triangle AMP: Provide 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: Provide 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 CDA's contract with WHEDA.
- Parkside Apartments: Provide 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 CDA's contract with WHEDA.
- Truax Phase 1, LLC: Provide 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: Provide 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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	-	-	-	-	-
Other-Expenditures	7,518,281	8,890,192	7,444,665	9,467,079	9,461,993
TOTAL	\$ 7,518,281	\$ 8,890,192	\$ 7,444,665	\$ 9,467,079	\$ 9,461,993

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(7,518,281)	(8,902,833)	(7,444,665)	(9,467,079)	(9,461,993)
Personnel	2,920,666	3,164,068	3,296,031	3,521,859	3,536,238
Non-Personnel	4,415,511	5,507,452	3,951,951	5,784,445	5,784,596
Agency Charges	182,104	218,672	196,683	160,775	141,159
TOTAL	\$ -	\$ (12,641)	\$ -	\$ -	\$ -

CDA Housing Operations

Function: Planning & Development

Line Item Detail

Agency Primary Fund: CDA

Intergovernmental Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Federal Revenues Operating	(17,321,058)	(18,551,503)	(20,866,038)	(23,226,956)	(23,226,956)
Federal Revenues Capital	(2,334,642)	(1,794,534)	(746,129)	(1,913,865)	(1,913,865)
State Revenues Operating	(147,492)	-	(69,704)	-	-
Local Revenues Operating	(7,632)	(22,000)	(21,180)	(30,000)	(30,000)
Other Unit of Gov Rev Op	(290,705)	(360,000)	(404,154)	(1,500,000)	(1,500,000)
TOTAL	\$ (20,101,529)	\$ (20,728,037)	\$ (22,107,205)	\$ (26,670,821)	\$ (26,670,821)

Charges for Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Misc Charges for Service	(81,773)	(103,950)	(77,891)	(94,633)	(94,633)
Reimbursement Of Expense	(3,022)	(1,000)	-	(1,000)	(1,000)
Dwelling Rent	(3,511,850)	(3,442,432)	(3,600,784)	(3,761,852)	(3,761,852)
Non Dwelling Rent	(134,636)	(141,756)	(141,756)	(140,796)	(140,796)
TOTAL	\$ (3,731,281)	\$ (3,689,138)	\$ (3,820,430)	\$ (3,998,282)	\$ (3,998,282)

Investments & Contributions

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Interest	(52,220)	(115,142)	(52,220)	-	-
Contributions & Donations	-	-	(2,500)	-	-
TOTAL	\$ (52,220)	\$ (115,142)	\$ (54,720)	\$ -	\$ -

Misc Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Miscellaneous Revenue	(74,071)	(74,151)	(52,671)	(108,092)	(93,911)
TOTAL	\$ (74,071)	\$ (74,151)	\$ (52,671)	\$ (108,092)	\$ (93,911)

Other Finance Sources

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Tax Credit Funding	(25,394)	-	-	-	-
Fund Balance Applied	-	(583,042)	(280,666)	(460,811)	(470,372)
TOTAL	\$ (25,394)	\$ (583,042)	\$ (280,666)	\$ (460,811)	\$ (470,372)

Transfer In

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Transfer In From CDA	(521,645)	(639,668)	(639,668)	(704,404)	(704,404)
TOTAL	\$ (521,645)	\$ (639,668)	\$ (639,668)	\$ (704,404)	\$ (704,404)

Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Permanent Wages	2,877,083	3,199,226	3,098,522	3,271,305	3,234,992
Salary Savings	-	(102,348)	-	(33,200)	(33,200)
Pending Personnel	-	17,946	45,084	295,892	332,658
Premium Pay	21,382	10,408	15,794	12,408	12,408
Workers Compensation Wages	8,290	5,700	26,938	5,700	5,700
Compensated Absence	219,921	-	6,731	-	-
Hourly Wages	14,494	91,808	16,807	73,922	73,922
Overtime Wages Permanent	120,817	75,000	96,289	75,000	75,000
Overtime Wages Hourly	511	200	-	-	-
Election Officials Wages	392	250	-	50	50
TOTAL	\$ 3,262,889	\$ 3,298,190	\$ 3,306,165	\$ 3,701,078	\$ 3,701,531

CDA Housing Operations

Function: Planning & Development

Line Item Detail

Agency Primary Fund: CDA

Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Comp Absence Escrow	55,221	-	100,000	-	-
Health Insurance Benefit	436,646	497,679	536,560	541,039	562,033
Wage Insurance Benefit	9,890	9,161	10,175	10,307	10,271
WRS	204,930	210,687	210,482	213,544	207,059
FICA Medicare Benefits	225,719	234,568	230,663	234,572	234,553
Post Employment Health Plans	23,010	21,221	50,328	19,784	19,784
Other Post Emplmnt Benefit	(35,744)	85,645	-	75,000	75,000
Pension Expense	49,107	-	-	-	-
TOTAL	\$ 968,778	\$ 1,058,961	\$ 1,138,208	\$ 1,094,246	\$ 1,108,700

Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Office Supplies	20,517	21,520	13,496	18,478	18,478
Copy Printing Supplies	18,991	13,840	12,196	14,717	14,717
Furniture	10,273	10,100	36,379	915	915
Hardware Supplies	39,219	23,111	25,617	26,155	26,155
Software Lic & Supplies	18,171	11,432	10,326	75,495	75,495
Postage	38,732	45,058	32,284	46,849	46,849
Program Supplies	1,703	-	633	-	-
Books & Subscriptions	-	30	-	30	30
Work Supplies	24,499	34,080	14,492	23,741	23,741
Asphalt Repair Materials	213	600	41	600	600
Janitorial Supplies	32,072	19,200	14,568	27,750	27,750
Safety Supplies	16,527	13,150	6,639	14,950	14,950
Snow Removal Supplies	5,865	14,900	8,294	14,000	14,000
Uniform Clothing Supplies	7,045	8,760	4,945	9,090	9,090
Food And Beverage	-	200	-	200	200
Building Supplies	62,470	179,660	118,576	77,500	77,500
Electrical Supplies	15,501	24,760	18,601	22,530	22,530
HVAC Supplies	41,852	161,050	14,538	24,440	24,440
Plumbing Supplies	90,030	65,575	87,408	67,855	67,855
Landscaping Supplies	1,919	9,000	2,061	6,100	6,100
Machinery And Equipment	7,723	86,000	85,185	123,800	123,800
Equipment Supplies	44,150	58,008	87,310	44,008	44,008
TOTAL	\$ 497,471	\$ 800,034	\$ 593,590	\$ 639,202	\$ 639,202

CDA Housing Operations

Function: Planning & Development

Line Item Detail

Agency Primary Fund: CDA

Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Natural Gas	151,241	183,300	210,378	220,373	220,373
Electricity	353,104	349,700	272,106	373,769	373,769
Water	223,584	210,000	196,158	226,917	226,917
Sewer	189,480	173,850	170,986	194,754	194,754
Stormwater	65,016	58,600	60,388	66,165	66,165
Telephone	55,102	31,599	35,225	45,196	45,196
Cellular Telephone	28,163	24,182	25,741	28,910	28,910
Systems Comm Internet	3,115	4,490	1,393	1,720	1,720
Building Improv Repair Maint	312,359	604,150	254,297	1,544,205	1,544,205
Waste Disposal	133,116	136,500	252,925	148,423	148,423
Fire Protection	45,030	31,650	37,674	49,650	49,650
Pest Control	67,658	73,475	102,489	74,975	74,975
Elevator Repair	47,800	44,600	4,542	42,000	42,000
Grounds Improv Repair Maint	105,709	678,000	33,900	15,000	15,000
Landscaping	139,272	88,840	91,549	78,372	78,372
Snow Removal	1,032	-	-	-	-
Equipment Mntc	37,721	38,700	4,422	16,500	16,500
System & Software Mntc	48,242	65,861	76,436	56,800	56,800
Recruitment	911	900	362	900	900
Mileage	432	1,589	1,025	999	999
Conferences & Training	41,306	68,958	11,798	64,222	64,222
Memberships	13,893	10,230	26,931	13,365	13,365
Audit Services	39,610	33,870	38,166	42,228	42,228
Bank Services	51	60	40	60	60
Legal Services	995	4,800	2,182	4,800	4,800
Collection Services	32	100	27	100	100
Storage Services	1,079	2,580	428	2,528	2,528
Consulting Services	11,439	35,353	4,110	8,363	8,363
Advertising Services	1,395	600	-	600	600
Engineering Services	15,575	20,000	-	-	-
Inspection Services	(1,334)	8,300	-	7,800	7,800
Parking Towing Services	3,839	-	-	-	-
Investigative Services	22,243	18,160	20,519	20,402	20,402
Security Services	130,308	141,510	213,939	197,200	197,200
Interpreters Signing Services	-	350	-	350	350
Transportation Services	174	-	-	-	-
Program Services	-	9,500	-	-	-
Other Services & Expenses	38,725	126,703	33,832	34,530	34,530
Grants	42,118	-	-	-	-
Comm Agency Contracts	101,706	-	281,382	-	-
Port Housing Assistance Pmts	589,539	625,000	625,000	1,339,341	1,339,341
Housing Assistance Payments	14,335,028	14,954,898	17,263,920	19,620,850	19,620,850
Portable Voucher Adm Fees	35,963	22,000	39,150	40,000	40,000
Bad Debt Expense	25,758	29,500	37,858	30,350	30,350
Property Insurance	181,338	174,246	181,338	193,996	193,996
Taxes & Special Assessments	71,791	-	1,870	-	-
Permits & Licenses	969	1,600	1,740	1,000	1,000
TOTAL	\$ 17,711,627	\$ 19,088,304	\$ 20,616,227	\$ 24,807,712	\$ 24,807,712

CDA Housing Operations

Function: Planning & Development

Line Item Detail

Agency Primary Fund: CDA

Debt & Other Financing

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Interest	170,999	39,718	170,999	174,768	174,768
Paying Agent Services	14,064	13,300	13,300	14,100	14,100
PILOT	221,933	-	220,000	-	-
Fund Balance Generated	890,217	-	-	-	-
Contingent Reserve	-	332,217	-	248,409	246,641
TOTAL	\$ 1,297,213	\$ 385,235	\$ 404,299	\$ 437,277	\$ 435,509

Inter-Departmental Charges

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
ID Charge From Engineering	80,430	80,430	80,430	80,430	80,430
ID Charge From Fleet Services	60,883	102,533	76,772	82,659	62,980
ID Charge From Insurance	63,118	48,000	48,000	48,000	48,000
ID Charge From Workers Comp	42,085	52,000	52,000	52,000	52,000
ID Charge From CDA Managemen	503,974	494,904	494,904	518,905	518,905
ID Charge From CDA Bookkeepin	68,783	70,232	70,232	66,510	66,510
TOTAL	\$ 819,273	\$ 848,099	\$ 822,338	\$ 848,504	\$ 828,825

Inter-Departmental Billings

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
ID Billing To CDA Management	(503,974)	(494,904)	(494,904)	(555,101)	(555,101)
ID Billing To CDA Bookkeeping	(68,783)	(70,232)	(70,232)	(70,232)	(70,232)
TOTAL	\$ (572,756)	\$ (565,136)	\$ (565,136)	\$ (625,333)	\$ (625,333)

Transfer Out

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Transfer Out To General	-	220,000	-	222,275	222,275
Transfer Out To Debt Service	-	55,823	-	55,823	57,742
Transfer Out To CDA	521,645	639,668	639,668	761,627	761,627
TOTAL	\$ 521,645	\$ 915,491	\$ 639,668	\$ 1,039,725	\$ 1,041,644

Position Summary

Classification	CG	2021 Budget		2022 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN ANAL 2-18	18	1.00	73,632	1.00	76,356	1.00	76,356
ADMIN CLK 1-20	20	1.00	51,415	1.00	52,281	1.00	52,281
ADMIN SUPV-18	17	3.00	178,752	-	-	-	-
ADMIN SUPV-18	18	-	-	4.00	293,233	4.00	237,821
BUILDING MAINT COORD-16	16	3.00	186,414	3.00	213,573	3.00	213,573
CDA SECURITY MONITOR-16 PT	16	1.00	51,544	1.20	31,548	1.20	62,034
CLERK-TYP 1-20	20	-	-	1.00	43,215	-	-
CLERK-TYP 2-20	20	1.00	40,950	-	-	1.00	43,216
CUSTODIAL WKR 2-16	16	4.00	214,886	4.00	217,884	4.00	217,884
HEARINGS/ACCOM SPEC2-18	18	1.00	64,952	1.00	62,060	1.00	62,060
HSG ASST PROGRAM SUPV-18	18	1.00	85,323	1.00	75,393	1.00	75,393
HSG MAINT WKR-16	16	5.00	282,683	8.00	447,666	5.00	283,651
HSG MOD GRTS MGR-18	18	1.00	67,831	1.00	73,071	1.00	73,071
HSG OPER ANALYST-18	18	1.00	86,932	1.00	87,069	1.00	87,069
HSG OPER PROG MGR-18	18	1.00	104,694	1.00	119,646	1.00	119,647
HSG SITE MGR-18	18	3.00	249,705	3.00	237,782	3.00	237,782
HSG SPEC 1-20	20	1.00	60,851	2.00	117,741	1.00	62,147
HSG SPEC 2-20	20	4.00	251,349	3.00	195,360	4.00	250,954
HSG SPEC 3-20	20	1.00	69,594	1.00	55,594	1.00	55,594
HSG SPEC OUTREACH COORD-20	20	0.50	33,460	0.50	33,206	0.50	33,206
INFORMATION CLERK-20	20	2.00	95,520	2.00	95,078	2.00	95,077
MAINT MECH 1-16	16	1.00	66,306	-	-	1.00	52,580
MAINT MECH 2-16	16	3.00	211,786	1.00	70,269	3.00	181,702
PAINTER-71	71	1.00	64,754	1.00	64,261	1.00	64,261
PROGRAM ASST 1-20	20	3.00	181,679	3.00	182,386	3.00	182,386
PROGRAM ASST 2-20	20	1.00	59,078	-	-	-	-
SECTION 8 INSPECTOR-16	16	2.00	125,928	2.00	126,117	2.00	126,117
TENANT SVS AIDE-20	20	4.00	217,404	4.00	220,545	4.00	220,544
TOTAL		50.50	3,177,422	50.70	3,191,334	50.70	3,166,406

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.