

# CDA Housing Operations

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## *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 property management, maintenance, and resident supportive services to CDA Public Housing units. The CDA also administers the Section 8 Housing Choice Voucher program. The goal of Housing Operations is to provide stable and safe housing to low-income families throughout the city. This goal is accomplished by increasing the Section 8 Housing Choice Voucher participation to the maximum level as supported by HUD funding and maintaining high public housing occupancy.

### 2024 Budget Highlights

#### Agency-Wide Changes

- Adds Client Services Manager position (CG18/R12) due to agency-wide reorganization approved by the CDA Board (\$119,850).

#### Service: Housing Vouchers

- Increases Section 8 Housing Assistance Payments based on HUD's funding formula (\$1.1 million).
- Increases interest income to closer reflect actuals (\$16,000).
- Decreases supply purchases due to large software and furniture purchases being completed in 2023 (\$13,347).

#### Service: Public Housing

- Increases federal government funding based on the Department of Housing and Urban Development's (HUD) funding formula for the Operational Subsidy and Capital Fund grants (\$940,941).
- Increases HUD's Capital Grant Award amount (\$56,701).
- Decreases rent revenues due to higher level of delinquent rent (\$212,941).
- Increases interest income to closer reflect actuals (\$11,676).
- Increases revenue due to the potential sale of single family homes as part of a homeownership program (\$350,925)
- Increases consulting services for Triangle, Parkside, and Karabis redevelopment (\$698,330).
- Increases supplies budget for replacement of service truck in 2024 (\$61,000).
- Increases purchased services due to significant increase in utilities, property insurance, property taxes, construction rates, and contractual services (\$717,307).
- Increases billing to CDA properties due to the HUD-approved increase in Management & Bookkeeping fees (\$70,097).

**CDA Housing Operations**

Function: **Planning & Development**

*Budget Overview*

Agency Budget by Fund

<b>Fund</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
CDA	26,500,881	30,113,693	31,290,129	33,593,670	33,687,249	33,688,445
<b>Total</b>	<b>\$ 26,500,881</b>	<b>\$ 30,113,693</b>	<b>\$ 31,290,129</b>	<b>\$ 33,593,670</b>	<b>\$ 33,687,249</b>	<b>\$ 33,688,445</b>

Agency Budget by Service

<b>Service</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Housing Vouchers	17,995,516	19,753,795	21,924,672	21,708,725	21,735,782	21,735,602
Public Housing	8,505,365	10,359,898	9,365,457	11,884,945	11,951,466	11,952,842
<b>Total</b>	<b>\$ 26,500,881</b>	<b>\$ 30,113,693</b>	<b>\$ 31,290,129</b>	<b>\$ 33,593,670</b>	<b>\$ 33,687,249</b>	<b>\$ 33,688,445</b>

Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Intergov Revenues	(20,633,736)	(23,808,081)	(26,051,788)	(26,682,485)	(26,682,485)	(26,682,485)
Charges For Services	(3,666,472)	(4,198,677)	(3,748,983)	(4,023,371)	(4,023,371)	(4,023,371)
Invest Other Contrib	(126,303)	(39,531)	(43,965)	(58,317)	(58,317)	(58,317)
Misc Revenue	(442,705)	(46,853)	(45,871)	(60,529)	(60,529)	(60,529)
Other Finance Source	(1,069,200)	(1,374,815)	(709,248)	(2,066,530)	(2,160,109)	(2,161,305)
Transfer In	(562,465)	(645,737)	(690,274)	(702,438)	(702,438)	(702,438)
<b>Total</b>	<b>\$ (26,500,881)</b>	<b>\$ (30,113,693)</b>	<b>\$ (31,290,129)</b>	<b>\$ (33,593,670)</b>	<b>\$ (33,687,249)</b>	<b>\$ (33,688,445)</b>

Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Salaries	3,362,724	3,931,795	3,345,288	4,146,130	4,217,458	4,217,458
Benefits	1,254,658	1,304,763	1,459,495	1,393,427	1,414,576	1,414,576
Supplies	584,077	698,798	714,103	710,426	710,426	710,426
Purchased Services	20,037,217	22,486,412	24,079,318	25,606,472	25,606,472	25,606,472
Debt Othr Financing	385,228	499,600	499,600	489,345	489,345	490,541
Inter Depart Charges	902,290	1,003,118	1,003,118	1,092,103	1,057,112	1,057,112
Inter Depart Billing	(587,777)	(704,216)	(704,216)	(810,405)	(774,312)	(774,312)
Transfer Out	562,465	893,424	893,424	966,172	966,172	966,172
<b>Total</b>	<b>\$ 26,500,881</b>	<b>\$ 30,113,693</b>	<b>\$ 31,290,129</b>	<b>\$ 33,593,670</b>	<b>\$ 33,687,249</b>	<b>\$ 33,688,445</b>

**CDA Housing Operations**

Function:

Planning &amp; Development

*Service Overview***Service:** Housing Vouchers

## 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 the 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 varies based on the area's market rate rent and HUD's available funding. It has been averaging upwards of 1900 households. The goal of this service is to provide individuals and families who are at risk of becoming homeless or are currently rent burdened afford stable housing.

## Activities Performed by this Service

- Housing Assistance Payments: Direct Payments made to landlords to subsidize the market rent to an affordable level based on the participant's income.
- Voucher Administration: Expenses incurred to administer the Section 8 program.

## Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Other-Expenditures	17,995,516	19,753,795	21,924,672	21,708,725	21,735,782	21,735,602
<b>Total</b>	<b>\$ 17,995,516</b>	<b>\$ 19,753,795</b>	<b>\$ 21,924,672</b>	<b>\$ 21,708,725</b>	<b>\$ 21,735,782</b>	<b>\$ 21,735,602</b>

## Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(18,399,503)	(19,753,795)	(21,924,672)	(21,708,725)	(21,708,725)	(21,708,725)
Personnel	1,311,038	1,391,453	1,476,190	1,654,370	1,683,856	1,683,856
Non-Personnel	16,604,303	18,294,384	20,380,524	19,985,640	19,985,640	19,985,460
Agency Charges	80,175	67,958	67,958	68,715	66,287	66,287
<b>Total</b>	<b>\$ (403,986)</b>	<b>\$ -</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ 27,057</b>	<b>\$ 26,877</b>

*Service Overview*

**Service:** Public 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 742 units of Low Rent Public Housing 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) and 24 Project-Based Voucher Units. 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 and operates within strict compliance of the Fair Housing Act. Residents in CDA housing pay 30 percent of adjusted gross income for rent and utilities.

*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.
- The East Asset Management Project (AMP) comprises 163 units at 4 different physical locations. This activity includes all expenses to manage and maintain the physical property in accordance with federal regulations.
- The West AMP is made up of 269 units in 15 different physical locations. This activity includes all expenses to manage and maintain these properties in accordance with federal regulations.
- The Triangle AMP comprises 224 units in 7 buildings at 1 physical location. This activity includes all expenses to manage and maintain these properties in accordance with federal regulations.
- Karabis Apartments comprises 20 units in 1 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 the contract agreement with the Wisconsin Housing and Economic Development Authority (WHEDA).
- Parkside Apartments is made up of 94 units and 1 commercial space in 5 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 contract agreements with WHEDA.
- The Truax Phase 1 AMP is made up of 71 units in 6 buildings located on the East site and 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 regulations.
- The Truax Phase 2 AMP comprises 48 units in 3 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 8 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 regulations.

*Service Budget by Fund*

	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Other-Expenditures	8,505,365	10,359,898	9,365,457	11,884,945	11,951,466	11,952,842
<b>Total</b>	<b>\$ 8,505,365</b>	<b>\$ 10,359,898</b>	<b>\$ 9,365,457</b>	<b>\$ 11,884,945</b>	<b>\$ 11,951,466</b>	<b>\$ 11,952,842</b>

*Service Budget by Account Type*

	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Revenue	(8,101,378)	(10,359,898)	(9,365,457)	(11,884,945)	(11,978,523)	(11,979,719)
Personnel	3,306,345	3,845,104	3,328,592	3,885,187	3,948,178	3,948,178
Non-Personnel	4,964,683	6,283,850	5,805,921	7,786,775	7,786,775	7,788,151
Agency Charges	234,338	230,944	230,944	212,983	216,514	216,514
<b>Total</b>	<b>\$ 403,987</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (27,057)</b>	<b>\$ (26,877)</b>

**CDA Housing Operations**

Function: **Planning & Development**

Line Item Detail

Agency Primary Fund: CDA

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
<b>Intergov Revenues</b>						
Federal Revenues Operating	(20,140,190)	(20,524,216)	(22,724,216)	(23,188,024)	(23,188,024)	(23,188,024)
Federal Revenues Capital	-	(2,713,865)	(2,752,570)	(2,891,461)	(2,891,461)	(2,891,461)
State Revenues Operating	(468,752)	(570,000)	(570,000)	(598,000)	(598,000)	(598,000)
Local Revenues Operating	(1,064)	-	(1,047)	(1,000)	(1,000)	(1,000)
Other Unit Of Gov Revenues O	(23,729)	-	(3,955)	(4,000)	(4,000)	(4,000)
<b>Intergov Revenues Total</b>	<b>\$ (20,633,736)</b>	<b>\$ (23,808,081)</b>	<b>\$ (26,051,788)</b>	<b>\$ (26,682,485)</b>	<b>\$ (26,682,485)</b>	<b>\$ (26,682,485)</b>
<b>Charges For Services</b>						
Miscellaneous Chrgs For Servic	(60,135)	(70,170)	(70,170)	(105,600)	(105,600)	(105,600)
Reimbursement Of Expense	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Dwelling Rent	(3,513,809)	(3,977,151)	(3,572,593)	(3,764,210)	(3,764,210)	(3,764,210)
Non Dwelling Rent	(92,528)	(150,356)	(105,220)	(152,561)	(152,561)	(152,561)
<b>Charges For Services Total</b>	<b>\$ (3,666,472)</b>	<b>\$ (4,198,677)</b>	<b>\$ (3,748,983)</b>	<b>\$ (4,023,371)</b>	<b>\$ (4,023,371)</b>	<b>\$ (4,023,371)</b>
<b>Invest Other Contrib</b>						
Interest	(106,051)	(39,531)	(43,965)	(58,317)	(58,317)	(58,317)
Interest on Leases	(252)	-	-	-	-	-
Contributions & Donations	(20,000)	-	-	-	-	-
<b>Invest Other Contrib Total</b>	<b>\$ (126,303)</b>	<b>\$ (39,531)</b>	<b>\$ (43,965)</b>	<b>\$ (58,317)</b>	<b>\$ (58,317)</b>	<b>\$ (58,317)</b>
<b>Misc Revenue</b>						
Insurance Recoveries	(383,712)	-	(16,457)	-	-	-
Lease Revenue	(16,623)	-	-	-	-	-
Miscellaneous Revenue	(42,370)	(46,853)	(29,414)	(60,529)	(60,529)	(60,529)
<b>Misc Revenue Total</b>	<b>\$ (442,705)</b>	<b>\$ (46,853)</b>	<b>\$ (45,871)</b>	<b>\$ (60,529)</b>	<b>\$ (60,529)</b>	<b>\$ (60,529)</b>
<b>Other Finance Source</b>						
Sale Of Assets	-	-	(1,870)	-	-	-
(Gain) Loss On Sale Of Asset	-	-	-	(350,925)	(350,925)	(350,925)
Tax Credit Funding	(25,394)	(25,394)	(25,394)	(25,394)	(25,394)	(25,394)
Fund Balance Applied	(1,043,806)	(1,349,421)	(681,984)	(1,690,211)	(1,783,790)	(1,784,986)
<b>Other Finance Source Total</b>	<b>\$ (1,069,200)</b>	<b>\$ (1,374,815)</b>	<b>\$ (709,248)</b>	<b>\$ (2,066,530)</b>	<b>\$ (2,160,109)</b>	<b>\$ (2,161,305)</b>
<b>Transfer In</b>						
Transfer In From CDA	(562,465)	(645,737)	(690,274)	(702,438)	(702,438)	(702,438)
<b>Transfer In Total</b>	<b>\$ (562,465)</b>	<b>\$ (645,737)</b>	<b>\$ (690,274)</b>	<b>\$ (702,438)</b>	<b>\$ (702,438)</b>	<b>\$ (702,438)</b>

**CDA Housing Operations**

Function: **Planning & Development**

Line Item Detail

Agency Primary Fund: CDA

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
<b>Salaries</b>						
Permanent Wages	3,197,633	3,697,826	3,222,637	4,101,976	3,970,519	3,970,519
Salary Savings	-	(114,432)	-	(240,153)	(41,020)	(41,020)
Pending Personnel	-	233,838	-	172,464	176,115	176,115
Premium Pay	15,514	14,184	9,617	12,900	12,900	12,900
Workers Compensation						
Wages	338	700	700	700	700	700
Compensated Absence	36,899	20,000	43,534	20,000	20,000	20,000
Hourly Wages	49,708	20,413	9,585	34,493	34,493	34,493
Overtime Wages Permanent	59,260	59,215	59,215	43,600	43,600	43,600
Overtime Wages Hourly	3,371	-	-	100	100	100
Election Officials Wages	-	50	-	50	50	50
<b>Salaries Total</b>	<b>\$ 3,362,724</b>	<b>\$ 3,931,795</b>	<b>\$ 3,345,288</b>	<b>\$ 4,146,130</b>	<b>\$ 4,217,458</b>	<b>\$ 4,217,458</b>
<b>Benefits</b>						
Comp Absence Escrow	123,536	-	173,038	-	-	-
Health Insurance Benefit	632,673	683,192	650,439	713,865	752,891	752,891
Wage Insurance Benefit	12,479	11,707	11,529	11,275	11,131	11,131
WRS	213,185	251,451	223,426	278,935	273,966	273,966
FICA Medicare Benefits	247,304	272,548	241,526	303,485	290,721	290,721
Post Employment Health Plans	25,481	25,864	26,886	25,866	25,866	25,866
Other Post Emplmnt Benefit	-	60,000	132,650	60,000	60,000	60,000
<b>Benefits Total</b>	<b>\$ 1,254,658</b>	<b>\$ 1,304,763</b>	<b>\$ 1,459,495</b>	<b>\$ 1,393,427</b>	<b>\$ 1,414,576</b>	<b>\$ 1,414,576</b>
<b>Supplies</b>						
Office Supplies	20,580	22,832	22,832	18,375	18,375	18,375
Copy Printing Supplies	18,505	21,255	21,255	23,998	23,998	23,998
Furniture	19,214	3,915	8,664	5,900	5,900	5,900
Hardware Supplies	60,840	66,799	66,799	77,747	77,747	77,747
Software Lic & Supplies	27,193	30,984	30,984	28,115	28,115	28,115
Postage	43,596	58,415	45,404	57,206	57,206	57,206
Program Supplies	699	750	1,854	1,200	1,200	1,200
Books & Subscriptions	-	100	100	125	125	125
Work Supplies	17,860	22,868	17,383	21,700	21,700	21,700
Asphalt Repair Materials	1,221	100	100	400	400	400
Janitorial Supplies	34,192	31,500	21,402	29,550	29,550	29,550
Safety Supplies	14,271	16,450	16,450	17,550	17,550	17,550
Snow Removal Supplies	2,955	12,850	3,942	10,500	10,500	10,500
Uniform Clothing Supplies	4,248	6,400	6,400	8,200	8,200	8,200
Food And Beverage	1,113	1,485	1,485	1,720	1,720	1,720
Building Supplies	75,477	74,000	74,000	84,500	84,500	84,500
Electrical Supplies	29,379	26,490	26,490	25,490	25,490	25,490
HVAC Supplies	34,163	27,750	27,750	26,250	26,250	26,250
Plumbing Supplies	97,866	82,600	108,500	94,100	94,100	94,100
Landscaping Supplies	5,125	4,585	4,585	3,800	3,800	3,800
Machinery And Equipment	14,280	127,270	134,819	53,600	53,600	53,600
Equipment Supplies	61,302	59,400	72,904	120,400	120,400	120,400
<b>Supplies Total</b>	<b>\$ 584,077</b>	<b>\$ 698,798</b>	<b>\$ 714,103</b>	<b>\$ 710,426</b>	<b>\$ 710,426</b>	<b>\$ 710,426</b>

**CDA Housing Operations**

Function: **Planning & Development**

Line Item Detail

Agency Primary Fund: CDA

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Purchased Services						
Natural Gas	270,779	253,584	324,138	368,302	368,302	368,302
Electricity	384,321	375,930	291,745	383,693	383,693	383,693
Water	212,049	244,760	274,011	283,915	283,915	283,915
Sewer	207,970	207,675	234,426	268,483	268,483	268,483
Stormwater	62,873	72,124	67,747	82,116	82,116	82,116
Telephone	45,736	47,217	47,217	43,713	43,713	43,713
Cellular Telephone	31,407	37,146	37,146	33,340	33,340	33,340
Systems Comm Internet	2,619	2,220	2,228	3,070	3,070	3,070
Building Improv Repair Maint	240,527	1,571,905	733,066	1,880,403	1,880,403	1,880,403
Waste Disposal	165,592	143,900	145,781	187,036	187,036	187,036
Fire Protection	29,942	42,700	38,579	35,700	35,700	35,700
Pest Control	110,354	102,500	101,393	125,740	125,740	125,740
Elevator Repair	49,035	45,000	45,000	60,600	60,600	60,600
Grounds Improv Repair Maint	102,139	9,500	9,500	5,500	5,500	5,500
Landscaping	16,284	85,940	85,940	69,300	69,300	69,300
Comm Device Mntc	(52)	-	-	-	-	-
Equipment Mntc	35,947	24,000	24,000	20,500	20,500	20,500
System & Software Mntc	55,208	81,192	81,192	92,414	92,414	92,414
Rental Of Equipment	1,769	-	-	-	-	-
Street Mntc	4,250	-	-	-	-	-
Recruitment	254	750	151	450	450	450
Mileage	907	1,502	1,079	1,864	1,864	1,864
Conferences & Training	35,204	63,462	63,462	94,450	94,450	94,450
Memberships	14,990	14,433	14,433	17,250	17,250	17,250
Audit Services	39,895	41,042	44,382	46,460	46,460	46,460
Bank Services	58	60	60	60	60	60
Legal Services	172	5,500	5,755	4,875	4,875	4,875
Credit Card Services	4,728	-	-	-	-	-
Collection Services	-	100	100	100	100	100
Storage Services	2,827	7,020	6,040	5,140	5,140	5,140
Consulting Services	447,033	307,970	618,386	1,008,100	1,008,100	1,008,100
Advertising Services	61	550	150	500	500	500
Inspection Services	8,170	4,565	5,055	5,315	5,315	5,315
Investigative Services	32,861	16,350	26,099	22,800	22,800	22,800
Security Services	154,024	229,830	237,339	226,905	226,905	226,905
Interpreters Signing Services	-	650	650	650	650	650
Transportation Services	-	-	353	350	350	350
Program Services	3,548	870	870	990	990	990
Other Services & Expenses	486,553	43,420	42,821	63,210	63,210	63,210
Grants	5,278	-	5,300	-	-	-
Comm Agency Contracts	472,015	525,000	525,260	550,000	550,000	550,000
Port Housing Assistance Pmts	528,967	-	663,996	550,000	550,000	550,000
Housing Assistance Payments	15,405,939	17,600,000	19,000,000	18,700,000	18,700,000	18,700,000
Portable Voucher Adm Fees	37,511	24,000	24,000	30,000	30,000	30,000
Bad Debt Expense	20,929	47,250	47,250	44,500	44,500	44,500
Property Insurance	227,303	203,945	202,371	227,329	227,329	227,329
Taxes & Special Assessments	77,658	-	-	60,000	60,000	60,000
Permits & Licenses	1,581	850	850	1,350	1,350	1,350
<b>Purchased Services Total</b>	<b>\$ 20,037,217</b>	<b>\$ 22,486,412</b>	<b>\$ 24,079,318</b>	<b>\$ 25,606,472</b>	<b>\$ 25,606,472</b>	<b>\$ 25,606,472</b>

**CDA Housing Operations**

Function: **Planning & Development**

Line Item Detail

Agency Primary Fund: CDA

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Debt Othr Financing						
Principal	-	61,519	61,519	61,519	61,519	64,892
Interest	165,743	162,477	162,477	167,482	167,482	165,305
Paying Agent Services	15,108	14,400	14,400	14,880	14,880	14,880
PILOT	204,377	219,400	219,400	229,400	229,400	229,400
Contingent Reserve	-	41,804	41,804	16,064	16,064	16,064
<b>Debt Othr Financing Total</b>	<b>\$ 385,228</b>	<b>\$ 499,600</b>	<b>\$ 499,600</b>	<b>\$ 489,345</b>	<b>\$ 489,345</b>	<b>\$ 490,541</b>
Inter Depart Charges						
ID Charge From Engineering	80,430	80,430	80,430	80,430	80,430	80,430
ID Charge From Fleet Services	68,246	106,059	106,059	97,318	90,814	90,814
ID Charge From Insurance	137,575	87,183	87,183	126,212	84,529	84,529
ID Charge From Workers Comp	28,262	25,230	25,230	28,285	27,027	27,027
ID Charge From CDA Managem	521,297	636,655	636,655	692,058	706,752	706,752
ID Charge From CDA Bookkeep	66,480	67,561	67,561	67,800	67,560	67,560
<b>Inter Depart Charges Total</b>	<b>\$ 902,290</b>	<b>\$ 1,003,118</b>	<b>\$ 1,003,118</b>	<b>\$ 1,092,103</b>	<b>\$ 1,057,112</b>	<b>\$ 1,057,112</b>
Inter Depart Billing						
ID Billing To CDA Management	(521,297)	(636,655)	(636,655)	(742,845)	(706,752)	(706,752)
ID Billing To CDA Bookkeeping	(66,480)	(67,561)	(67,561)	(67,560)	(67,560)	(67,560)
<b>Inter Depart Billing Total</b>	<b>\$ (587,777)</b>	<b>\$ (704,216)</b>	<b>\$ (704,216)</b>	<b>\$ (810,405)</b>	<b>\$ (774,312)</b>	<b>\$ (774,312)</b>
Transfer Out						
Transfer Out To CDA	562,465	893,424	893,424	966,172	966,172	966,172
<b>Transfer Out Total</b>	<b>\$ 562,465</b>	<b>\$ 893,424</b>	<b>\$ 893,424</b>	<b>\$ 966,172</b>	<b>\$ 966,172</b>	<b>\$ 966,172</b>



**CDA Housing Operations**

**Function: Planning & Development**

*Position Summary*

Classification	CG	2023 Budget Adopted		Request		2024 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT 3-18	18	-	-	1.00	101,108	1.00	102,089	1.00	102,089
ADMIN ANAL 2-18	18	1.00	83,645	-	-	-	-	-	-
ADMIN SUPV-18	18	4.00	251,149	3.00	195,745	3.00	197,642	3.00	197,642
BUILDING MAINT COORD-16	16	3.00	226,852	3.00	246,942	3.00	249,336	3.00	249,336
CDA ADMISSION-ELIGIBILITY SUP	18	-	-	1.00	80,626	1.00	81,408	1.00	81,408
CLERK-TYP 2-20	20	1.00	48,901	-	-	-	-	-	-
*CLIENT SERVICES MANAGER-18	18	-	-	1.00	97,162	1.00	97,162	1.00	97,162
CUSTODIAL WKR 2-16	16	4.00	235,232	4.00	241,558	4.00	243,900	4.00	243,900
HEARINGS/ACCOM SPEC2-18	18	1.00	73,329	1.00	81,679	1.00	82,471	1.00	82,471
HSG ASST PROGRAM SUPV-18	18	1.00	90,336	1.00	97,327	1.00	98,271	1.00	98,271
HSG MAINT WKR-16	16	5.00	305,440	-	-	-	-	-	-
HSG MOD GRTS MGR-18	18	1.00	79,954	1.00	89,291	1.00	90,157	1.00	90,157
HSG OPER ANALYST-18	18	1.00	92,009	1.00	119,655	1.00	120,815	1.00	120,815
HSG OPER PROG MGR-18	18	1.00	116,006	1.00	129,908	1.00	131,167	1.00	131,167
HSG SITE MGR-18	18	3.00	258,518	3.00	284,234	3.00	286,989	3.00	286,989
HSG SPEC 2-20	20	6.00	365,523	6.00	372,602	6.00	376,214	6.00	376,214
HSG SPEC 3-20	20	1.00	58,324	1.00	62,143	1.00	62,746	1.00	62,746
HSG SPEC OUTREACH COORD-20	20	0.50	35,086	0.50	37,455	0.50	37,818	0.50	37,818
INFORMATION CLERK-20	20	3.00	143,640	4.00	207,716	4.00	209,730	4.00	209,730
MAINT MECH 1-16	16	1.00	56,837	6.00	418,962	6.00	423,024	6.00	423,024
MAINT MECH 2-16	16	3.00	187,255	3.00	183,523	3.00	185,303	3.00	185,303
PAINTER-71	71	1.00	69,249	1.00	73,924	1.00	74,640	1.00	74,640
PROGRAM ASST 1-20	20	5.00	304,922	5.00	330,571	5.00	333,776	5.00	333,776
PROP OPERATIONS MGR	18	1.00	108,079	1.00	98,163	1.00	99,115	1.00	99,115
SECTION 8 INSPECTOR-16	16	2.00	132,060	2.00	152,924	2.00	154,406	2.00	154,406
TENANT SOC SERV COORD-18	18	1.00	71,842	1.00	65,251	1.00	65,883	1.00	65,883
TENANT SVS AIDE-20	20	4.00	239,467	4.00	260,990	4.00	263,520	4.00	263,520
		<b>54.50</b>	<b>\$3,633,655</b>	<b>55.50</b>	<b>\$4,029,458</b>	<b>55.50</b>	<b>\$4,067,580</b>	<b>55.50</b>	<b>\$4,067,580</b>

\*The classification of the 1.0 FTE Client Services Manager (Compensation Group 18, Range 12) was approved through Legislative File #80620.

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.