



**BOYS & GIRLS CLUBS**  
of Fresno County

**FRESNO** VIBRANT  
COMMUNITIES  
QUALITY HOUSING  
AUTHORITY ENGAGED  
RESIDENTS



# Making A Difference For The Youth Of Fresno County



*Clubs Update, December, 2016*





**Overall 22 club sites that serve 12,000 youth;  
13 Club sites with the Housing Authority**

**4 Clubs in the City:**

**Fink-White  
East Fresno  
Viking – Clovis  
West Fresno**

**9 Clubs in the County**

**Del Rey  
Firebaugh  
Huron  
Mendota  
Orange Cove  
Parlier  
Pinedale  
Reedley  
Sanger**



**West Fresno Club**



**Huron Club**





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## **New Housing Site in Mendota Opened July 2015**

**New Club opened in  
May, 2015 in Mendota  
to serve in the  
Community Center  
at Rios Terrace II.**

**The Club has 232  
members and  
averages almost  
50 kids/day**

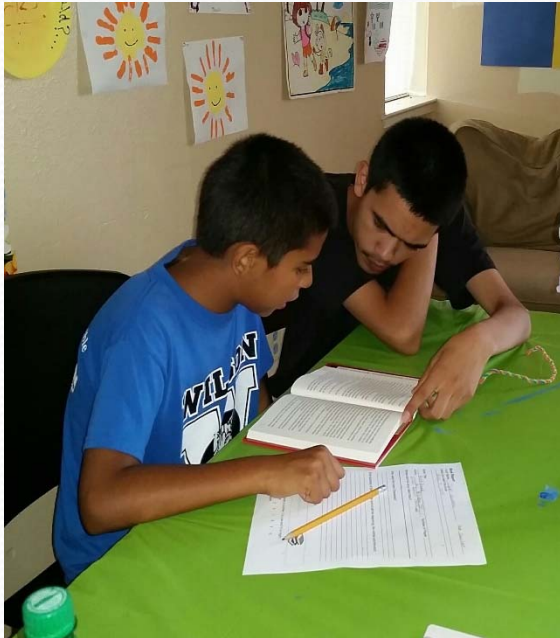






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# Academic Success Programs



**Power Hour**  
Homework program;  
100% of housing youth  
were promoted again  
to the next grade.



**Reading: Books for Bikes** - 13 Public Housing sites received bicycles as rewards for reading books.





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# Careers and Education



**Summer Jobs Program:**  
Youth from Clubs at East, West, Pinedale, Fink White, Reedley, and Sanger all participated in the PG&E Summer Jobs Program. Youth who received jobs earned \$1,600 for the summer and invaluable job experience.



**In 2016, 220 youth participated in the “Game of Life” , a financial literacy program; chose a profession, they learned their salary, and then went to “life” stations: i.e. purchased a home, insurance, a car, kids, etc.**





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# Workforce and Job/Career Exploration



## CareerLaunch

Teens ages 14-18

- Career exploration and resumes
- Over 138 youth from Housing graduated from program.



## Fresno State College Experience:

Over 80 youth attended an Campus tour and visit. They learned the requirements to get into college, and this allowed them to visualize themselves in college.





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# Campus Tour & Ropes Course



**All Housing Authority Site Youth in the Summer Jobs Program participated in the Ropes Course in 2016.**







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**Youth from Parlier  
celebrate  
Red Ribbon Week (Drug  
Prevention).**

# Health & Wellness

## SMART Moves

(Skills Mastery And Resistance Training)

- Prevention programs engaging youth, ages 6-18
- Over 360 youth from housing participated in 13 club sites.
- Learning how to resist risky behaviors including use of alcohol, tobacco, drugs, and premature sexual activity.





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# Health & Wellness Activities



**Basketball  
Flag Football  
Bowling  
Wild Water  
Adventure Park  
Summer Trips**



**Extended  
Learning**  
In fun activities that  
are positive use of  
after school time.





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# Housing Authority helps Youth Participate in Special Events



**Youth Participate in Fresno Christmas  
Parade, Block Parties, and  
Community events that the Clubs  
have used to outreach in the Housing  
neighborhoods.**



# Youth Give Back to the Community



**Keystone teens worked on projects to give back to the community by helping in canned food drives during the year. Teens helped collect food at the Big Fresno Fair.**





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# Parent Participation

- Clubs are a safe & positive place for children of parents living in public housing.
- Parents attend special events at Jr. Giants, Flag Football, Thanksgiving and Christmas events
- Parents participate in arts & crafts, cooking, & sports.







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## College Experience on Campus



**College Experience: Trip to CSU-Fresno by Housing youth  
from Fink-White, East Fresno, and Mendota**





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**57% of Alumni say**  
**“The Boys & Girls Club saved my life.”**







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***Changing A  
Generation  
of Young  
People***





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# ***2016 Calendar Year Housing Choice Voucher - Housing Assistance Payments (HAP) Report***

*December 20, 2016*





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## *Presentation Overview*

- 2016 Voucher Utilization
- 2016 HAP Utilization
- Reserve Balances



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## *Voucher Utilization*

- HUD establishes a baseline (maximum) number of vouchers for a Public Housing Agency (PHA)
- One Unit Month Leased (UML) = one voucher (family) leased for one month during the Fiscal Year
- The benchmark of 98% voucher utilization has been set
  - Internally, we strive for 99% utilization



## 2016 CY - Voucher Utilization

Jan-Dec Voucher Utilization	City	County
Month of December	102.31%	97.0%
YTD	99.11%	98.7%
<b>Projected Year-E</b>	<b>99.11%</b>	<b>98.7%</b>

- A PHA can be “over utilized” one month and “under utilized” in other months without recourse, as long as at the end of the calendar year the PHA is not over-leased for the year.
- The City program (non-VASH vouchers) will end the year at 99.11% voucher utilization.
- The County program will end the year at 98.7% voucher utilization.



## *HAP Utilization*

- HUD establishes a current year Budget Authority (BA) based on prior year HAP Expenses, and based on legislation, may prorate an agency's funding eligibility.
- Proration has fluctuated between 94% (2013) and 101.2% (2015). Proration for 2016 was set at **99.6%**.
- Regardless of the number of authorized units, the maximum amount the PHA can spend in a CY is its available budget authority and any reserves.



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## ***HAP Reserve Balances***

<b>Reserve Balances (12/20/16)</b>	<b>City</b>	<b>County</b>
PHA-Held Reserves	\$0.0	\$0.7
YTD	\$5.2	\$2.8
<b>Projected Year-End</b>	<b>\$5.2</b>	<b>\$3.5</b>

***\*All \$ amounts are in millions***



*Questions or Comments?*

Agency: <b>City HAP Analysis</b>													
Year: <b>2016</b>													
	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
<b>HAP</b>													
HAP Revenue	\$3,595,168	\$2,962,980	\$3,636,150	\$3,362,091	\$3,527,452	\$1,967,859	\$3,506,222	\$3,518,486	\$3,218,581	\$3,599,681	\$3,246,193	\$3,592,732	\$39,733,595
HAP Expenses	\$3,455,787	\$3,437,473	\$3,395,760	\$3,394,337	\$3,432,041	\$3,450,994	\$3,510,263	\$3,418,770	\$3,370,281	\$3,453,466	\$3,646,589	\$3,727,639	\$41,693,400
Net HAP (Variance)	\$139,381	-\$474,493	\$240,390	-\$32,246	\$95,411	-\$1,483,135	-\$4,041	\$99,716	-\$151,700	\$146,215	-\$400,396	-\$134,907	-\$1,959,805
% Variance Based of HAP Rev	96.12%	116.01%	93.39%	100.96%	97.30%	175.37%	100.12%	97.17%	104.71%	95.94%	112.33%	103.75%	107.76%
<b>PUC</b>													
HUD-Funded PUC	\$528.49	\$528.49	\$528.49	\$528.49	\$528.49	\$528.49	\$528.49	\$528.49	\$528.49	\$528.49	\$528.49	\$528.49	\$528.49
Actual HAP PUC	525.04	520.36	519.39	513.13	518.28	515.84	519.81	506.26	489.44	506.82	528.80	536.97	516.67
Percent	99.35%	98.46%	98.28%	97.09%	98.07%	97.61%	98.36%	95.79%	92.61%	95.90%	100.06%	101.60%	97.76%
<b>UNITS - Regular Vouchers</b>													
HUD Baseline Units	6785	6785	6785	6785	6785	6785	6785	6785	6785	6785	6785	6785	81,420
Actual Leased (inc port outs)	6582	6606	6538	6615	6622	6690	6753	6753	6886	6814	6896	6942	80,697
Variance to baseline	-203	-179	-247	-170	-163	-95	-32	-32	101	29	111	157	-723
YTD Variance to baseline	-203	-382	-629	-799	-962	-1057	-1089	-1121	-1020	-991	-880	-723	-723
Monthly Utilization	97.01%	97.36%	96.36%	97.49%	97.60%	98.60%	99.53%	99.53%	101.49%	100.43%	101.64%	102.31%	99.11%
<b>UNITS - VASH Vouchers</b>													
HUD Baseline Units	343	343	343	343	343	343	343	343	343	343	343	343	4,116
Actual Leased	263	249	260	261	267	273	270	268	261	280	265	265	3,183
Variance to baseline	-80	-94	-83	-82	-76	-70	-73	-75	-82	-63	-78	-78	-933
YTD Variance to baseline	-80	-174	-257	-339	-415	-485	-558	-633	-715	-778	-856	-933	-933
Monthly Utilization	76.68%	72.59%	75.80%	76.09%	77.84%	79.59%	78.72%	78.13%	76.09%	81.63%	77.32%	77.38%	77.32%



Agency: <b>County HAP Analysis</b> Year: <b>2016</b>													
	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
<b>HAP</b>													
HAP Revenue	\$3,023,490	\$2,783,898	\$3,010,383	\$2,809,477	\$2,882,680	\$2,091,538	\$2,882,680	\$2,882,680	\$2,754,744	\$2,754,744	\$2,117,644	\$2,758,881	\$32,752,839
HAP Expenses	\$2,916,096	\$2,813,513	\$2,807,544	\$2,781,951	\$2,697,037	\$2,728,249	\$2,704,785	\$2,686,247	\$2,597,495	\$2,615,391	\$2,735,439	\$2,777,151	\$32,860,898
Net HAP (Variance)	\$107,394	-\$29,615	\$202,839	\$27,526	\$185,643	-\$636,711	\$177,895	\$196,433	\$157,249	\$139,353	-\$617,795	-\$18,270	-\$108,059
% Variance Based of HAP Rev	96.45%	101.06%	93.26%	99.02%	93.56%	130.44%	93.83%	93.19%	94.29%	94.94%	129.17%	100.66%	101.66%
<b>PUC</b>													
HUD-Funded PUC	\$518.20	\$518.20	\$518.20	\$518.20	\$518.20	\$518.20	\$518.20	\$518.20	\$518.20	\$518.20	\$518.20	\$518.20	\$518.20
Actual HAP PUC	496.95	491.19	497.00	493.69	490.19	493.62	490.98	485.06	465.00	478.57	498.99	506.59	490.67
Percent	95.90%	94.79%	95.91%	95.27%	94.59%	95.26%	94.75%	93.60%	89.73%	92.35%	96.29%	97.76%	94.69%
<b>UNITS</b>													
HUD Baseline Units	5652	5652	5652	5652	5652	5652	5652	5652	5652	5652	5652	5652	67,824
Actual Leased (inc port outs)	5868	5728	5649	5635	5502	5527	5509	5538	5586	5465	5482	5482	66,971
Variance to baseline	216	76	-3	-17	-150	-125	-143	-114	-66	-187	-170	-170	-853
YTD Variance to baseline	216	292	289	272	122	-3	-146	-260	-326	-513	-683	-853	-853
Monthly Utilization	103.8%	101.3%	99.9%	99.7%	97.3%	97.8%	97.5%	98.0%	98.8%	96.7%	97.0%	97.0%	98.7%



## ***Development Update***

*December 20, 2016*



## 2016 Project Overview

- Completed Projects
  - 541 @ South Tower
  - Cedar Heights
- Projects Under Construction
  - Rio Villas (Formerly Firebaugh Gateway)
  - Paseo 55 (Formerly Trailside Terrace)
  - Legacy Commons (Formerly Fresno Edison Apartments Phase I)
  - Lowell Neighborhood Project
  - Shockley Terrace

## 2016 Project Overview Continued...

- Tax Credit Awards (Spring 2017 Construction Start)
  - Memorial Village
  - Legacy Commons Phase II
  - Renaissance at Parc Grove



# Rio Villas (Firebaugh)



# Rio Villas (Firebaugh)





# Rio Villas (Firebaugh)



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## 2017 Pre-Development Projects

- Magill Terrace (Fowler) – Demolition of 20 units and new construction of 60 units and a community building.
- Oak Grove (Parlier) – Demolition of 50 units and new construction of 56 units and a community building.
- Central Office Site (Fresno) – Development Feasibility Analysis
- Blackstone/Simpson Site (Fresno) – Potential Development Partnership
- Blackstone/Shaw Site (Fresno) – Potential Development Partnership
- Continuing to look in NE Fresno and Clovis



*Questions?*

John Sutter  
Middle School



## Magill Terrace (Fowler)

401 East Nelson Street

Jameson Dr

Walnut Grove  
Villa Apartments

Harvest At Fowler



Dustin Way

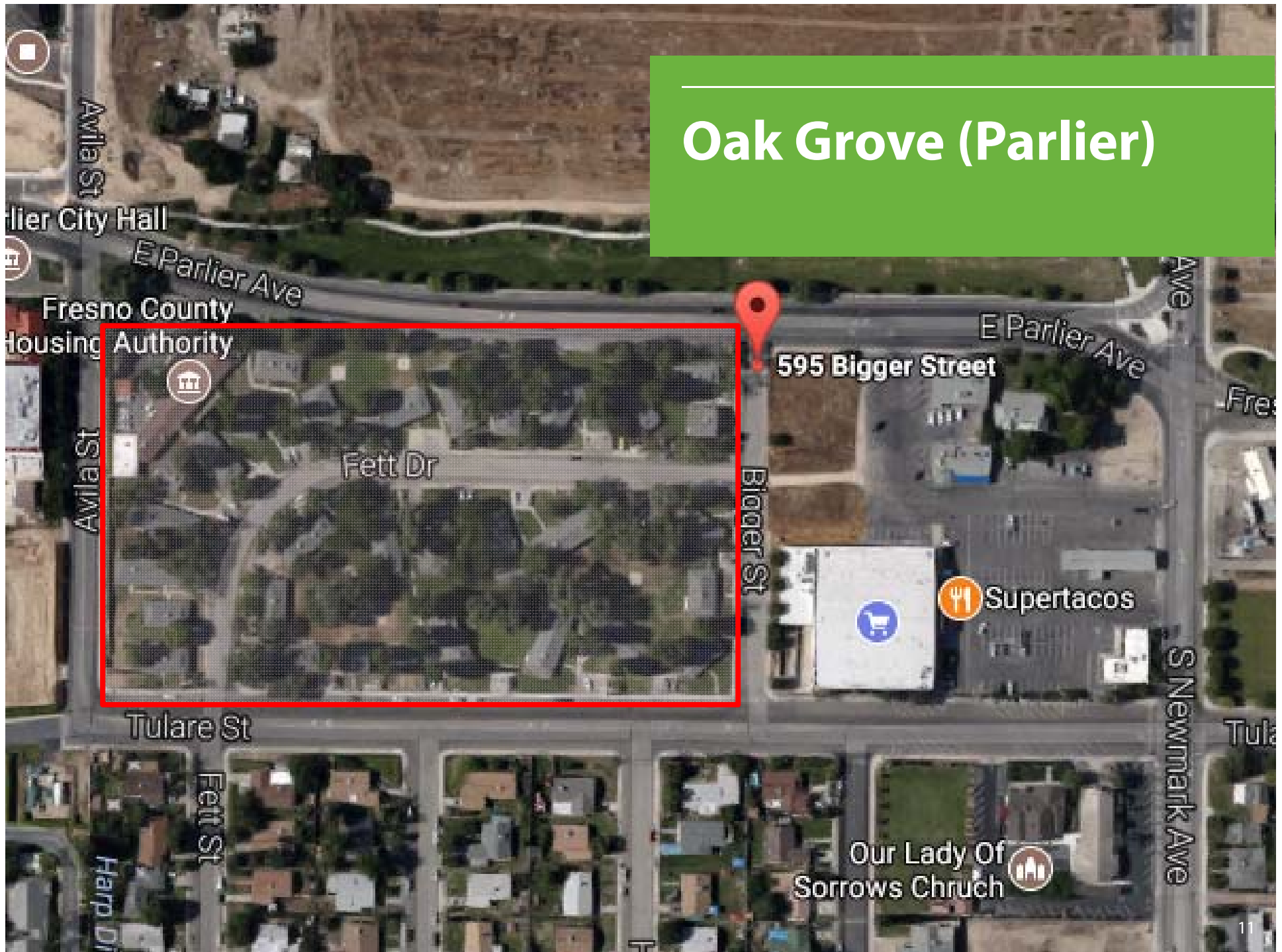
Laker Ln

Christopher Ct



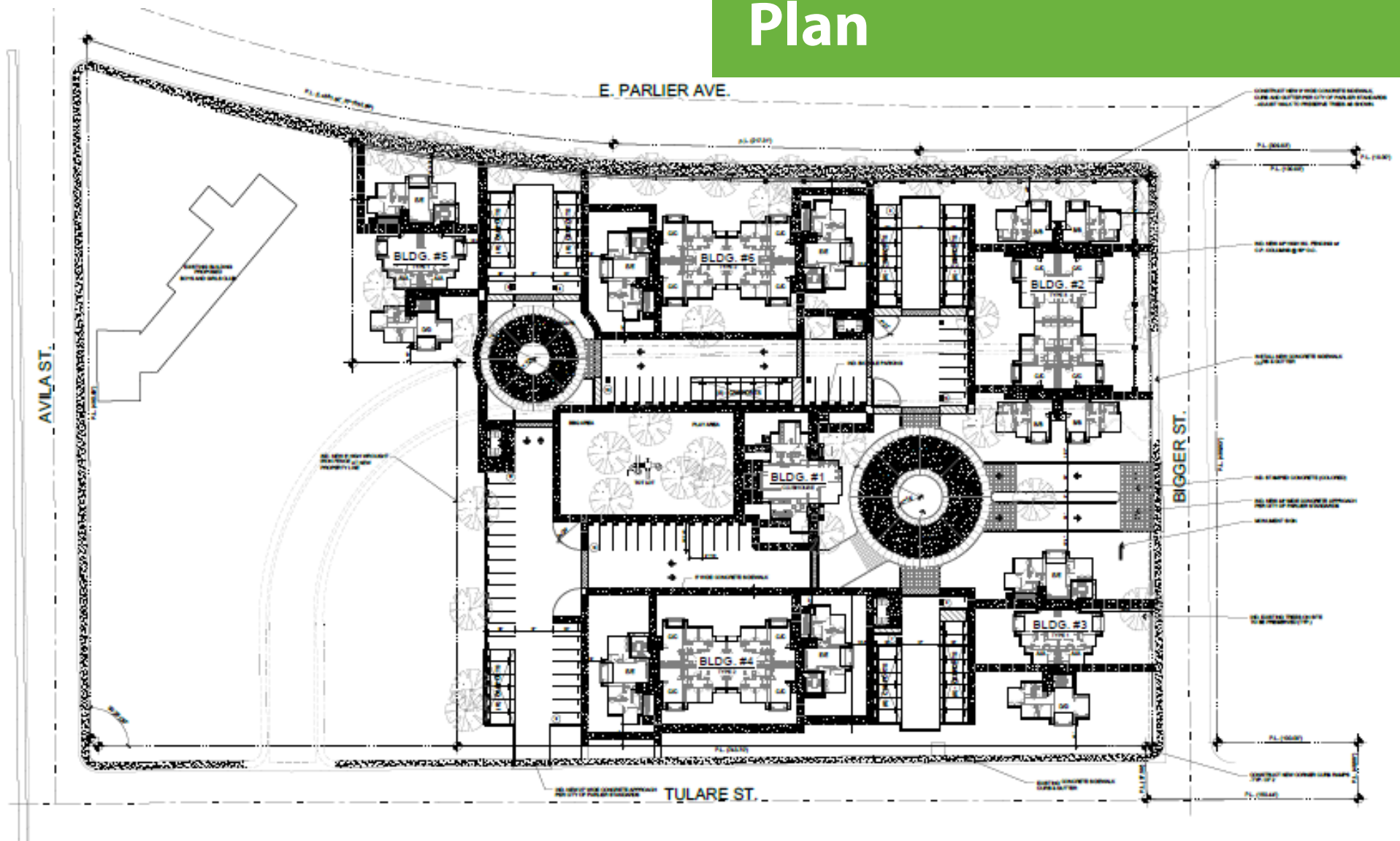


## Oak Grove (Parlier)

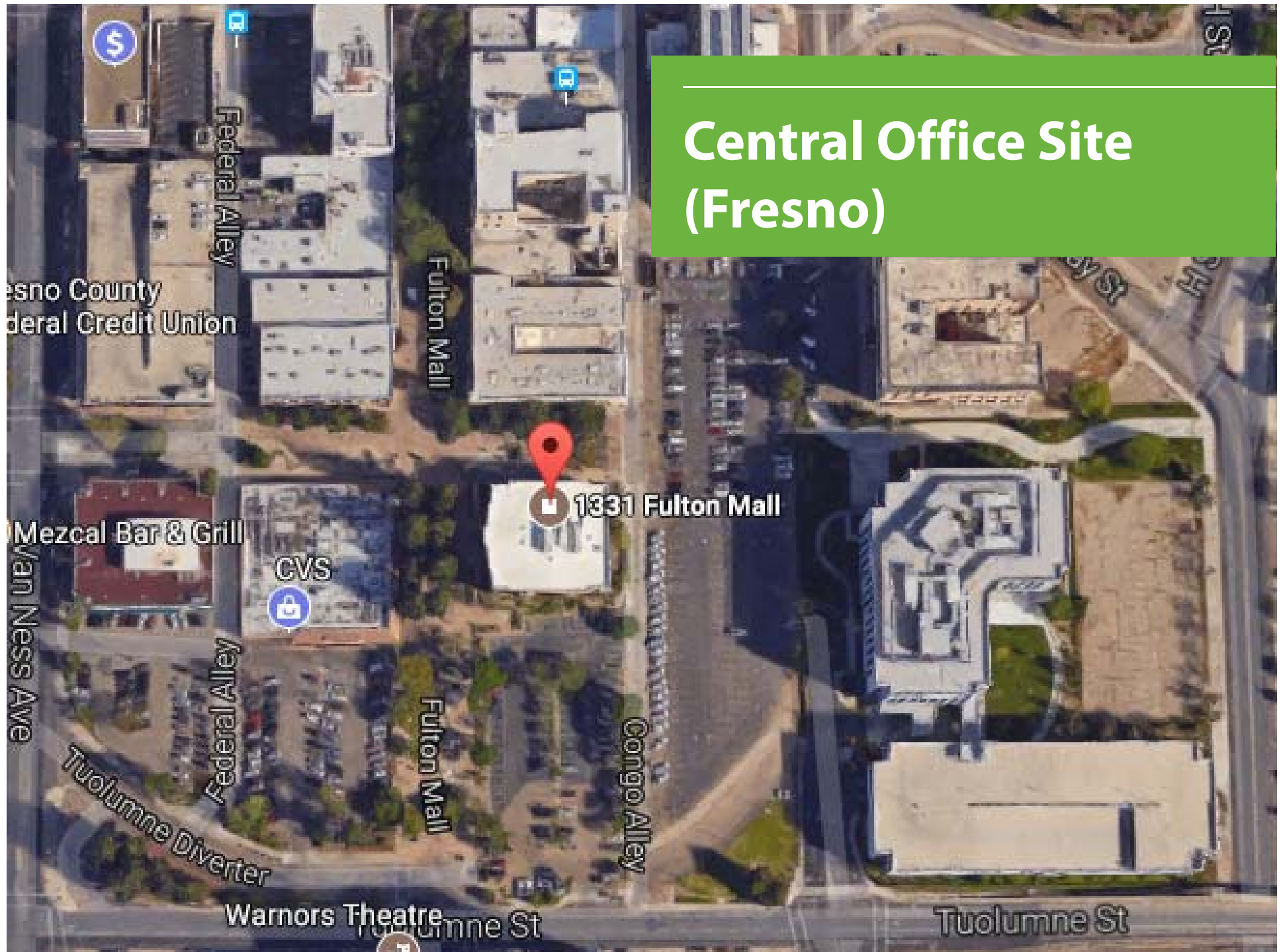




# Oak Grove (Parlier) Site Plan



## Central Office Site (Fresno)





# Blackstone/Simpson Site (Fresno)





# Blackstone/Shaw Site (Fresno)







# ***Update on HRFC Reserves***

*Boards of Commissioners Meeting*

*December 20, 2016*

## HRFC Reserves

- The Housing Relinquished Fund (HRFC) reserves allow for the expansion of affordable housing.
- Reserves have accumulated from various sources including:
  - Program income and loan repayments from development projects
  - Interest income from loans
  - Sales of properties
- HRFC reserves can be restricted by the Boards or agreements with HUD.



## Current HRFC Reserves (as of 10/31/16)

Cash Balance as of 12/31/2015	9.71
Jan-October 2016 Cash Inflow (Outflow):	
802 Van Ness Loan Payment	0.27
Bridges at Florence Loan Payment	0.08
Iron Birds Loan Payments	0.06
Kerr Rug Sales Proceeds	0.61
Parc Grove II Loan Payment	0.75
Parc Grove NW Loan Payment	0.08
Pre-development Loans	(1.01)
Pyramid One (H-Loft) Loan Payments	0.06
San Ramon Loan Payment	0.09
Sierra Pointe Mortgages	0.29
Shockley Terrace Loan Draw	0.56
Management Fees	(0.15)
Homeless Grants	(0.19)
Reedley Kings River Loan Payment	0.07
Lowell Calaveras Loan Payment	0.19
Operating Expenses	(0.28)
Cash Balance as of 10/31/2016	11.19

- This list includes the major transactions that have already occurred this year
- Cash balance as of 10/31/16 is \$11.19 million

\*Amounts shown in millions of dollars

# Potential Cash Inflows

<b>Potential Inflows</b>	
<i>HOPE VI Sales Proceeds</i>	<i>1.20</i>
<i>Sierra Pointe Mortgage Payments</i>	<i>0.10</i>
<i>Viking Village Sales Proceeds</i>	<i>1.20</i>
<i>Argyle Sales Proceeds</i>	<i>0.50</i>
<i>Kings River Commons Loan Payment</i>	<i>0.48</i>
<b>Total</b>	<b>3.48</b>

- Staff estimates that HRFC will receive an estimated \$3.48 million in additional cash.
- Total amounts shown may change based on final applications and funding calculations.

\*Amounts shown in millions of dollars



# Outflows from HRFC

	Total Commitment	Total Expenditures through 10/31/16	Remaining Commitment
<b>Current Commitments</b>			
<i>Pre-developments Loans</i>			
Calaveras Court/Lowell	1.52	1.52	-
Edison Plaza Phase II	1.50	0.43	1.07
West Fresno Planning	0.25	0.07	0.18
Parc Grove NE-Veterans	0.80	0.31	0.49
General Pre-development	0.30	0.21	0.09
<i>RAD Pre-developments</i>			
Magill Terrace RAD	2.85	0.16	2.69
Highway City Comm. Build	0.25	0.05	0.20
Memorial Village	1.60	0.42	1.18
Other RAD Pre-development	0.25	0.04	0.21
<i>Construction Loans</i>			
Shockley Terrace RAD	0.63	0.63	-
Calaveras Court/Lowell	1.46	1.46	-
Marion Villa	1.50	1.10	-
Firebaugh Gateway	1.80	1.80	-
Reedley Trailside	1.74	1.74	-
Parc Grove NW	6.18	6.18	-
<i>Other Commitments</i>			
Homeless Grants	4.50	4.10	0.40
<b>Total Commitments</b>	<b>25.61</b>	<b>18.70</b>	<b>6.51</b>

- Table above shows current commitments, total expenditures as of 10/31/16, and remaining commitments
- As always, staff is working diligently to reduce the amount needed from HRFC

\*Amounts shown in millions of dollars

# Cash Flow Projections

<b>Current Cash Balance as of 10/31/2016</b>	<b>11.19</b>
Potential Inflows	3.48
Remaining Commitments	(6.51)
<b>Uncommitted Cash</b>	<b>8.16</b>

- Total cash at 10/31/16 is \$11.19 million
- Staff is conservatively estimating inflows of \$3.48 million, and \$6.51 million of commitments (not all to be spent in 2016)
- This leaves about \$8.16 million in uncommitted funds, which can be used for various purposes at the Boards discretion

\*Amounts shown in millions of dollars

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# Questions or Comments?





# ***Utility Allowance Schedules***

*Boards of Commissioners Meeting*

*December 20, 2016*

*By Angie Nguyen & Michael Duarte*



## Utility Allowance

- Informational Only for HCV & LIPH
- Mixed Finance requires Board action
- Posted Annually; Revised if 10% increase
- The Nelrod Company conducts study



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## Study

- Very complex given the multiple variables
- Based on building structure (i.e. house, apartment, multi-family, attached/detached)
- Amenities (energy efficiencies, solar, dual-pane, gas, electric)



# Uses

- Factored into the rent calculation for each resident
- Others receive guidance to rely on Utility Allowance schedule posted by local Public Housing Agency

*Questions or Comments*



## ***2017 Budget Adoption – Agency Operations & Housing Assistance Payments***

*Fresno Housing Authority  
Boards of Commissioners Meeting  
December 20, 2016*





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## Overview

- Budgeting Process
- 2017 Budget Priorities
- 2017 Operations Budget
- Agency Revenues
- Agency Expenditures
- Unrestricted Reserves
- 2017 Housing Assistance Payments Budget

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## Why & How?

### Why Do We Budget?

1. Plan & Prioritize
2. Control & Limit
3. Monitor & Evaluate

### How Do We Budget?

1. Fixed Revenue & Expenses
2. Variable Revenue & Expenses
3. Additional Investments & Priorities

## 2017 Budget Priorities

- Resident Empowerment & Opportunities
  - Educational Opportunities
  - Resident Employment
  - Community Support/Sponsorships
- Employee Relations & Retention
  - Staff & Board Training
  - Tuition Reimbursement
  - Facilities Planning



## 2017 Budget Priorities

- Leveraging Assets
  - Asset Management
  - Neighborhood Quality Programs
- Policy & Initiative Impact Analysis
  - Data Analysis
  - Policy Analysis

# 2017 Operating Budget

	2017 Budget						
	Core	Instrumen- talities	Planning & Development	Assisted Housing	Housing Management	Affordable Housing	Total 2017 Budget
Total Income	9.2	1.4	5.2	12.2	11.5	2.1	41.7
Total Expenses	10.1	0.7	3.0	13.9	9.0	1.2	37.9
<b>Net-Operating Income</b>	(1.0)	0.8	2.2	(1.6)	2.6	0.9	3.8
Non-Operating Expenses	0.2	-	-	0.2	1.0	0.4	1.8
<b>Net Income</b>	(1.2)	0.8	2.2	(1.9)	1.6	0.5	2.0
<i>Unrestricted Net Income</i>	(1.2)	-	2.2	(1.9)	-	0.5	(0.3)

- 2017 Operations Budget shows positive \$2 million in net income, and the use of \$322 thousand of unrestricted reserves.
- This budget includes all fixed and variable revenue and expenditures, as well as priority investments discussed earlier.

## Agency Revenues

	Total 2016 Budget	Total 2017 Budget	% Variance
NET TENANT INCOME	6,928,746	7,569,692	9%
TOTAL INTEREST INCOME	1,119,186	927,676	-17%
TOTAL OTHER INCOME	1,430,248	2,477,825	73%
TOTAL ADMIN & MANAGEMENT FEE INCOME	7,692,747	8,386,837	9%
TOTAL DEVELOPER FEE INCOME	5,071,917	5,185,792	2%
TOTAL HUD GRANT INCOME	12,744,469	14,102,113	11%
TOTAL OTHER GRANT INCOME	1,433,468	3,043,733	112%
<b>TOTAL INCOME</b>	<b>36,420,780</b>	<b>41,693,668</b>	<b>14%</b>

- Overall 14%, or \$5.3 million, increase in revenue from the 2016 budget
  - HCV Admin Fees, Additional Grant Revenue, Other Income



# Agency Expenditures

	Total 2016 Budget	Total 2017 Budget	% Variance
TOTAL PAYROLL EXPENSES	16,244,751	16,927,195	4%
TOTAL ADMINISTRATIVE EXPENSES	12,381,571	13,781,801	11%
TOTAL TENANT SERVICES EXPENSES	63,596	1,771,734	2686%
TOTAL UTILITY EXPENSES	2,024,905	2,305,996	14%
TOTAL MAINTENANCE EXPENSES	2,474,179	2,660,709	8%
TOTAL TAXES & INSURANCE EXPENSES	435,780	435,176	0%
TOTAL EXPENSES	33,624,782	37,882,611	13%
TOTAL NON-OPERATING EXPENSES	1,386,566	1,761,070	27%

- Overall, 2017 expenses have increased by 13%, or \$4.6 million from the 2016 budget
  - Tenant Services, Admin, Utilities, Non-Operating

## Unrestricted Reserves

	<b>\$ Change</b>	<b>Balance</b>
Unrestricted Reserves as of 12/31/13	1,570,359	1,570,359
2014 Financial Results	1,368,730	2,939,089
2015 Financial Results	153,228	3,092,317
<i>2016 Financial Results</i>	<i>560,000</i>	<i>3,652,317</i>
<i>2017 Budget</i>	<i>(321,763)</i>	<i>3,330,554</i>
<b>Total Unrestricted Reserves</b>	<b>3,330,554</b>	

- Staff is requesting to utilize \$322 thousand of reserves in 2017 to fund priority investments, leaving a balance of \$3.3 million at the end of 2017

# Housing Assistance Payments

## 2017 Housing Assistance Payments Budget

Total HAP Income	74.1
Total HAP Expenses	76.3
Net HAP Income	(2.2)
Utilization of Restricted Assets	2.2

- HAP revenue is budgeted at 99% proration
- Expenses are budgeted at 98% lease-up
- \$2.2 million in restricted reserves will be used



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# Questions or Comments?



# ***Updates to Financial Policies***

*Fresno Housing Authority  
Boards of Commissioners Meeting  
December 20, 2016*



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## Overview

- Item 9c: Designee Authority
- Item 9d: Designated Purchasing Authority



# Designee Authority

- This policy designates who can sign financial documents on behalf of CEO/Executive Director
- All designees and signers must comply with all other financial policies

Activity Type	Current Authorizations	Proposed Authroizations
Executing Documents, Contracts, and Other Instruments	CEO/Executive Director Deputy Executive Director/COO <del>Chief Financial Officer</del>	CEO/Executive Director Deputy Executive Director/COO <del>Chief of Staff</del>
Conducting Banking Activites & Check Signing	CEO/Executive Director Deputy Executive Director/COO <del>Chief Financial Officer</del> <del>Director of Strategic Initiatives &amp; Housing Programs</del> Director of Human Resources & Organizational Development Director of Planning & Community Development Director of Finance & Administration	CEO/Executive Director Deputy Executive Director/COO <del>Chief of Staff</del> Director of Human Resources & Organizational Development Director of Planning & Community Development Director of Finance & Administration

# Delegation of Purchasing Authority

- This policy delegates purchasing authority to various levels of staff
- Staff is requesting revisions in light of overall organizational changes and updated HUD purchasing limits
- All staff must comply with all financial policies, and limits will be entered in the Yardi system

Position(s)	Current Limits	Proposed Limits
Boards of Commissioners	\$250,000 and above	\$250,000 and above
Executive Director/CEO	\$250,000	\$250,000
Executive Officers (includes COO, CFO, COS, Deputy Director)	\$25,000	\$150,000
Directors	not included	\$50,000
Senior Managers, Asst. Directors, Controller	\$10,000	\$25,000
Managers (Admin. Managers, HMD Managers, HCV Managers)	\$5,000	\$10,000
Senior Analyst, Senior Accountants, Office Supervisors, Area Managers, Assistant Managers	not included	\$3,000
Community Coordinators, Property Specialist	not included	\$1,000
Maintenance Workers	\$2,000	\$1,000
Accountants, Administrators, Analysts	\$500	\$500
Assistants, Admin Coordinators, Receptionist	\$500	\$500

**Questions or Comments?**