

# CDA Housing Operations

| Position Title                | CG-RG | 2015         |              |              |                     |              |                     |          |             |
|-------------------------------|-------|--------------|--------------|--------------|---------------------|--------------|---------------------|----------|-------------|
|                               |       | FTE's        |              | Requested    |                     | Executive    |                     | Adopted  |             |
|                               |       | 2013         | 2014         | FTE's        | Amount              | FTE's        | Amount              | FTE's    | Amount      |
| Carpenter                     | 71-03 | 1.00         | 1.00         | 1.00         | \$ 0                | 1.00         | \$ 0                | -        | \$ 0        |
| Painter                       | 71-01 | 1.00         | 1.00         | 2.00         | 95,583              | 2.00         | 95,583              | -        | 0           |
| Housing Assistance Clerk 2    | 20-12 | 1.00         | 1.00         | 1.00         | 59,827              | 1.00         | 59,827              | -        | 0           |
| Hsng. Assist. Outreach Coord. | 20-12 | 0.50         | 0.50         | 0.50         | 27,770              | 0.50         | 27,770              | -        | 0           |
| **Tenant Services Aide        | 20-12 | 2.00         | 2.00         | 1.00         | 54,860              | 1.00         | 54,860              | -        | 0           |
| *Tenant Services Aide         | 20-12 | 1.00         | 1.00         | 1.00         | 47,724              | 1.00         | 47,724              | -        | 0           |
| Housing Assistance Clerk      | 20-11 | 5.00         | 4.00         | 4.00         | 198,117             | 4.00         | 198,117             | -        | 0           |
| Program Assistant 1           | 20-11 | 5.00         | 6.00         | 5.00         | 235,192             | 6.00         | 283,994             | -        | 0           |
| Administrative Clerk 1        | 20-09 | 1.00         | -            | 1.00         | 48,802              | -            | 0                   | -        | 0           |
| Info Clerk                    | 20-07 | 1.00         | 1.00         | 1.00         | 38,208              | 1.00         | 38,208              | -        | 0           |
| Housing Operation Prog. Mgr.  | 18-17 | 1.00         | 1.00         | 1.00         | 112,696             | 1.00         | 112,696             | -        | 0           |
| Housing Assist. Program Supv. | 18-08 | 1.00         | 1.00         | 1.00         | 67,912              | 1.00         | 67,912              | -        | 0           |
| Housing Site Manager          | 18-08 | 3.00         | 3.00         | 3.00         | 211,666             | 3.00         | 211,666             | -        | 0           |
| Modernization Grant Manager   | 18-08 | 1.00         | 1.00         | 1.00         | 73,840              | 1.00         | 73,840              | -        | 0           |
| Housing Administrative Coord. | 18-06 | 1.00         | 1.00         | 1.00         | 63,336              | 1.00         | 63,336              | -        | 0           |
| Program Assistant 2           | 17-12 | 1.00         | 1.00         | 2.00         | 105,000             | 2.00         | 105,000             | -        | 0           |
| Maintenance Mechanic 2        | 16-15 | 2.00         | 2.00         | 2.00         | 110,807             | 2.00         | 110,807             | -        | 0           |
| Maintenance Mechanic 1        | 16-13 | 1.00         | 1.00         | 1.00         | 61,800              | 1.00         | 61,800              | -        | 0           |
| Housing Maintenance Worker    | 16-10 | 7.00         | 7.00         | 7.00         | 341,015             | 7.00         | 341,015             | -        | 0           |
| Section 8 Inspector           | 16-09 | 2.00         | 2.00         | 2.00         | 102,518             | 2.00         | 102,518             | -        | 0           |
| Premium Pay                   |       | -            | -            | -            | 10,000              | -            | 10,000              | -        | 0           |
| Workers Comp Pay              |       | -            | -            | -            | 1,000               | -            | 1,000               | -        | 0           |
| Vacation/Comp Accrual         |       | -            | -            | -            | 0                   | -            | 0                   | -        | 0           |
|                               |       | <u>38.50</u> | <u>37.50</u> | <u>38.50</u> | <u>\$ 2,067,673</u> | <u>38.50</u> | <u>\$ 2,067,673</u> | <u>-</u> | <u>\$ 0</u> |
| Budgeted Salary Savings       | 2.00% |              |              |              | (41,353)            |              | (41,353)            |          | 0           |
| Net Permanent Salaries        |       | <u>38.50</u> | <u>37.50</u> | <u>38.50</u> | <u>\$ 2,026,320</u> | <u>38.50</u> | <u>\$ 2,026,320</u> | <u>-</u> | <u>\$ 0</u> |

\*Denotes LTE position.