

SUPPLEMENTAL REPORTS & COMMUNICATIONS I
Office of the City Clerk

Board of Commissioners of the Housing Authority of the City of Napa
Regular Meeting

June 1, 2021

FOR THE BOARD OF COMMISSIONERS OF
THE HOUSING AUTHORITY OF THE CITY OF NAPA:

AFTERNOON SESSION:

5. PUBLIC HEARINGS/APPEALS:

5.A. Housing Authority of the City of Napa FY 2020/21 Proposed Budget.

- PowerPoint Presentation by City Staff.



Housing Authority Meeting
6/1/2021
Supplemental I - 5.A.
From: City Staff

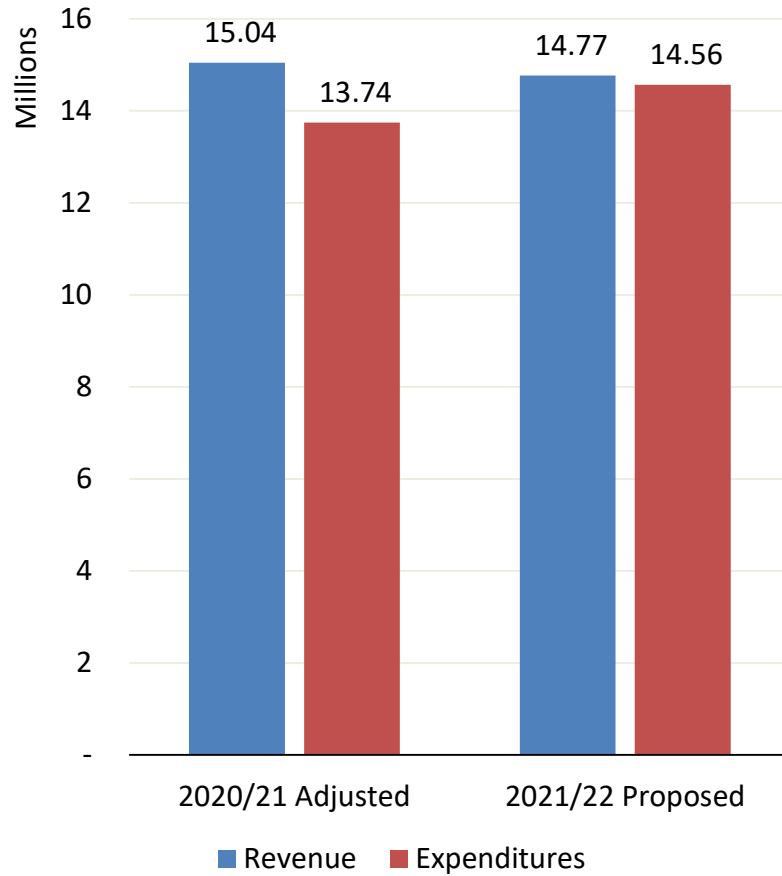
Housing Authority Budget FY 2021/22

June 1, 2021

Major Budget Changes

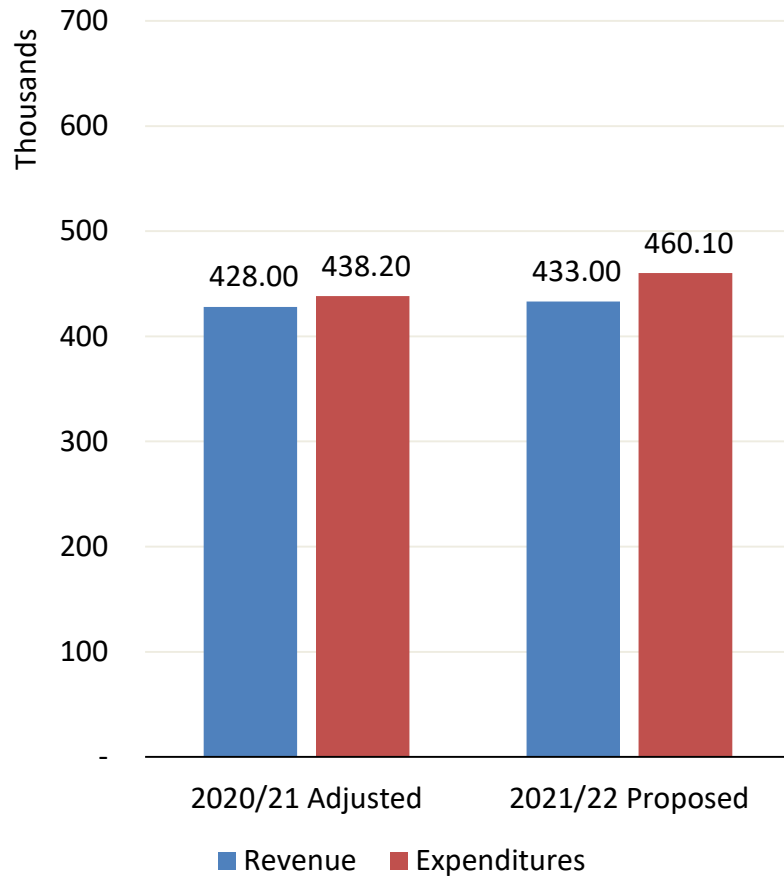
- New Positions
 - Add 1 Senior Housing Specialist Position

Section 8 Fund



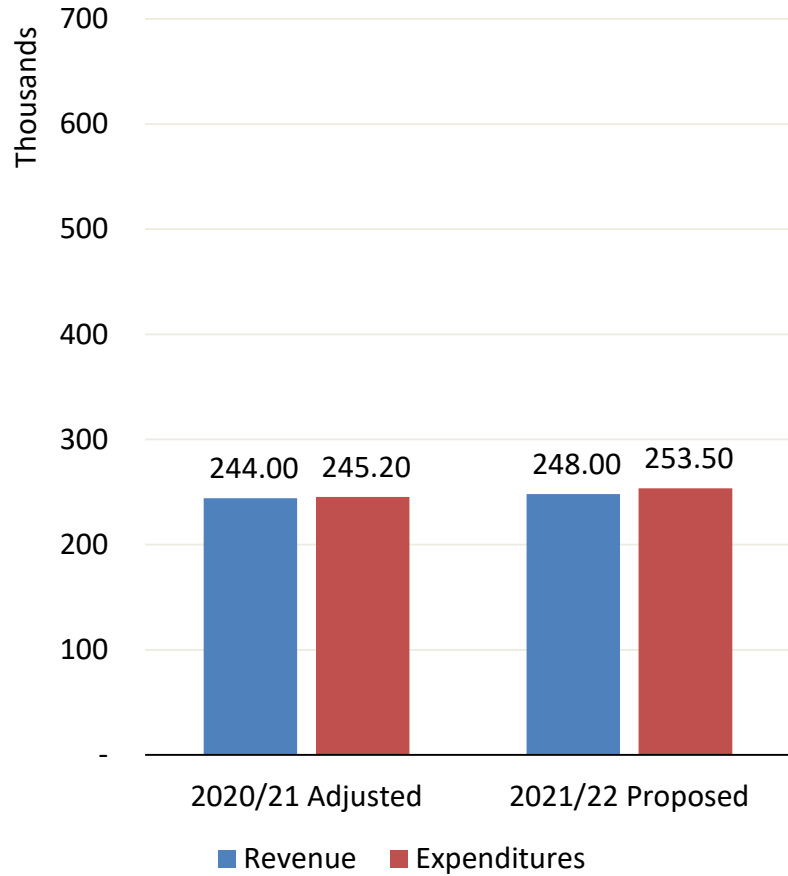
- Drop in revenue due to impacts of slower than expected leasing during pandemic
- Awarded 34 new Mainstream vouchers
- Hot off the presses: 44 new Emergency Housing vouchers
 - Future budget adjustment

Laurel Manor Fund



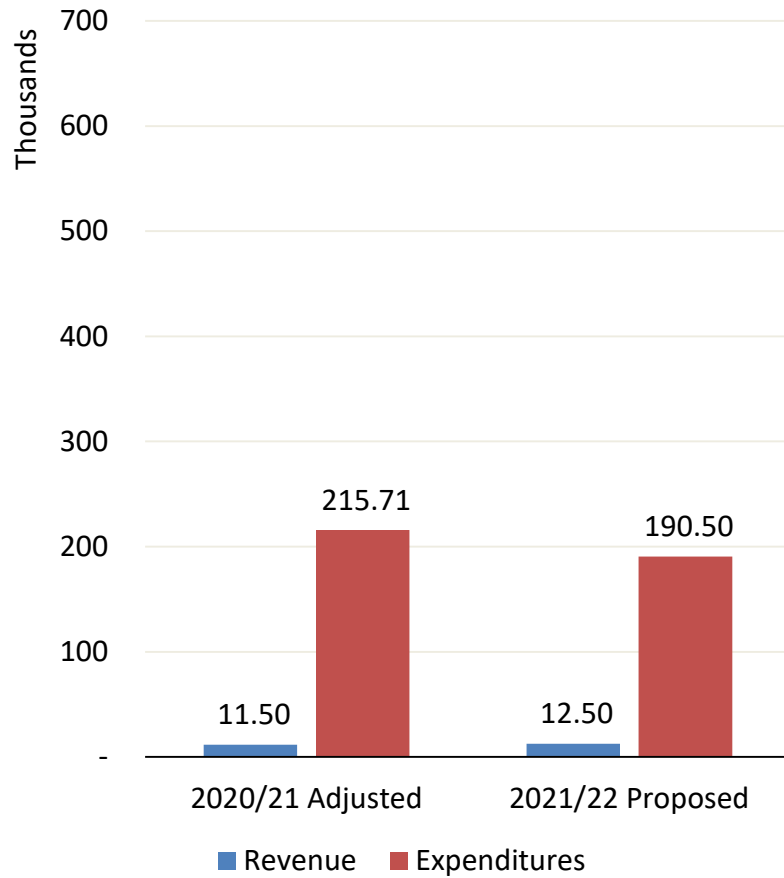
- Continue to provide 12 BMR units
 - Tenants pay 30% of income as rent
- \$50 rent increase for non-BMR units July 1st

Seminary Street Fund



- Continue to rent office space to other City departments

20% Low/Mod Income Fund



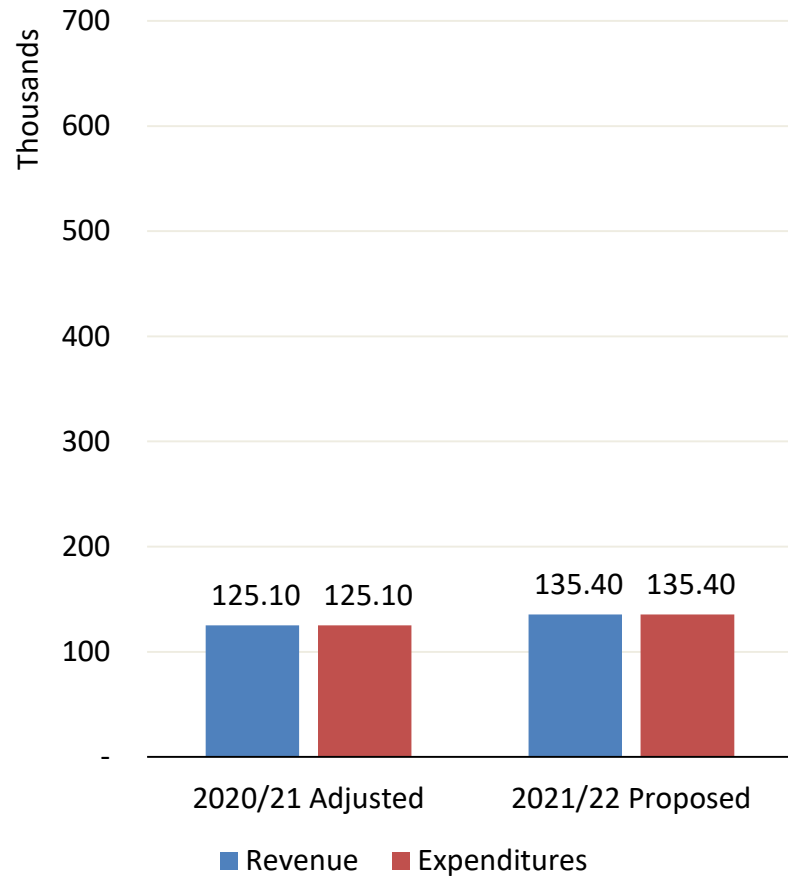
- Approximately \$1.4M remaining
- Expenditures include:
 - NVCH Home sharing Program
 - Abode housing location
 - Loan monitoring

Local Housing Fund



- Increased revenue in FY2021/22 for delivery of new housing grants in other jurisdictions
- Expenditures likely to be lower than budget due to anticipated staffing changes/planned retirement

Homeless Continuum of Care Fund



Conclusion of Budget Presentation

- Recommended Action: provide direction to finalize the budget and return on 6/15 for budget adoption



End of Presentation

