

SUPPLEMENTAL REPORTS & COMMUNICATIONS I
Office of the City Clerk

**Board of Commissioners of the
Housing Authority of the City of Napa**

June 4, 2019

AFTERNOON SESSION:

6. PUBLIC HEARINGS/APPEALS:

Item 6.A. Budget for FY 2019/20 and 2020/21.

- PowerPoint presentation by city staff.

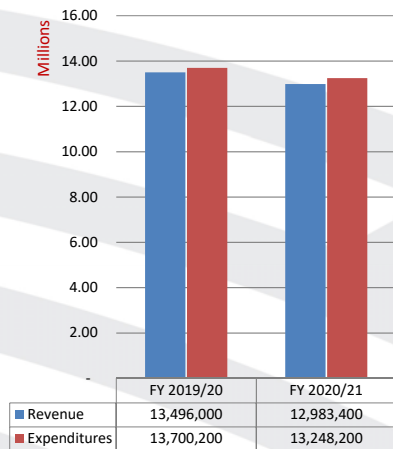


Major Budget Changes

- New Positions
 - Convert Limited-Term Housing Rehabilitation Specialist to regular Full-Time position
 - Add 1 Assistant Housing Manager Position
- Software Upgrades
 - Upgrade Section 8 HAPPY Software to cloud-based
 - Procure and implement software to upgrade the monitoring and loan database



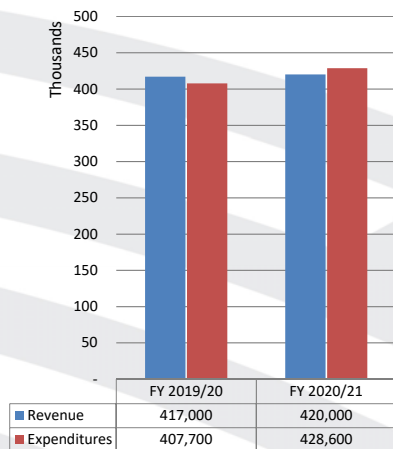
Section 8 Fund



- 1,100 vouchers countywide
 - Includes Family Self Sufficiency Program
- Section 8 Program actively monitored
- HUD admin funding < 80% proration
 - Budget reflects spend down of Admin Reserves
 - 1 position in budget unfilled due to limited HUD funding
- Budget excludes \$595K HUD-held reserves



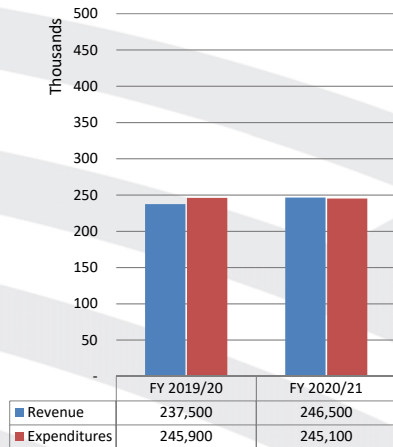
Laurel Manor Fund



- 50-unit senior apartment complex
- Goal = operate at full occupancy
- No rent increase projected for next two years (currently at \$875)
- Continue to provide 12 below market rate units



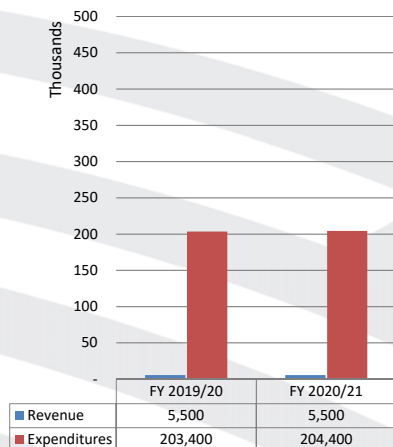
Seminary Street Fund



- Housing Authority's office building
 - Office space leased to Housing & other City divisions
- Goal = maintain full occupancy
 - MDF vacating this summer
- City Facilities Division now providing building maintenance



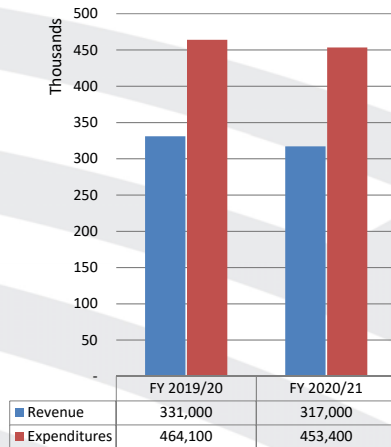
20% Low/Mod Income Fund



- Previously funded by Redevelopment
 - New funds limited to loan repayments
- Used for:
 - Home sharing program
 - Landlord Mitigation/Incentive Program
 - Loans for housing projects
 - Not budgeted until specific loan approved
- Fund balance corrections will be made
 - i.e. FY18/19 Projected FB = \$682K, not (\$8.6M)



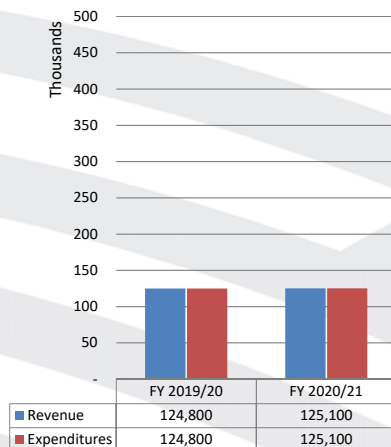
Local Housing Fund



- Accounts for other services – primarily to other cities
- Services provided for other cities' grants not budgeted until grants awarded
- Amending/updating contracts to increase revenues



Homeless Continuum of Care Fund



- Annual HUD homeless grant
- Provides rental assistance for 8 disabled formerly chronically homeless tenants



Conclusion of Budget Presentation



- Recommended Action:
Move to adopt the Fiscal
Years 2019/20 and
2020/21 Housing
Authority Budget



End of Presentation

