

Agenda Item # \_\_\_\_\_  
For Housing Authority Meeting of: June 15, 2026

CITY OF SANTA ROSA  
HOUSING AUTHORITY

TO: HOUSING AUTHORITY COMMISSIONERS  
FROM: KATE GOLDFINE, ADMINISTRATIVE SERVICES OFFICER  
SUBJECT: FISCAL YEAR 2026/27 HOUSING AUTHORITY BUDGET  
ADOPTION

AGENDA ACTION: RESOLUTION

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RECOMMENDATION

The Housing & Community Services Department recommends that the Housing Authority, by resolution, adopt the proposed budget for Fiscal Year 2026/27.

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EXECUTIVE SUMMARY

The purpose of this action is for the Housing Authority (Authority) to adopt the Fiscal Year 2026/27 Housing Authority budget, including revenues, transfers, and expenditures.

BACKGROUND

The Authority's annual budget process runs concurrently with the City's process from January through June. The Executive Director of the Authority must submit an expenditure, revenue, and transfer budget for all Authority programs for approval by the Authority Commissioners, which then becomes the formal budget for the next fiscal year. Annually, the Authority is asked to adopt the budget at their June meeting in advance of City Council budget approval; the City Council will review the Citywide FY 2026/27 budget on June 16, 2026.

PRIOR HOUSING AUTHORITY REVIEW

On January 26, 2026, the Authority conducted a Study Session to provide commentary and hear from the public on the annual budget process.

On April 27, 2026, the Authority conducted a Study Session to review the proposed FY 2026/27 budget and initiatives and FY 2025/26 accomplishments.

## ANALYSIS

The Authority has two operational Divisions- the Santa Rosa Housing Trust (SRHT) and Rental Housing Assistance. Additionally, an Administrative cost center is budgeted in the Housing Authority.

There was a change to the Rental Assistance Division budget since the Authority reviewed the draft budget at its April Study Session, which is described below. There have been no changes to the SRHT and Administrative budgets since the April Study Session.

### **Administration**

The Administrative cost center is funded by the programs it supports. Each division that utilizes administrative staff and shared resources pays a portion of the costs. These costs appear as allocated costs within each program budget and as cost recovery in the Administrative budget.

There have been no changes to the Administrative budget since the April Study Session; however, the number of Full Time Equivalent (FTE) employees was updated from 0.7 to 0.8 FTE to include the City's Communications and Intergovernmental Communications Coordinator who charges a portion of their time to the Housing Authority.

### **Santa Rosa Housing Trust (SRHT)**

The SRHT is funded by multiple sources including Federal and State grants, and local funding generally comprised of compliance fees, impact fees, loan repayments, and a portion of the City's Real Property Transfer Tax. Each funding source has varying levels of restriction, with Federal and State being the most heavily regulated. The two ongoing Federal programs, overseen by the Federal Housing and Urban Development Department (HUD), are Community Development Block Grant (CDBG) and HOME Investment Partnership Program (HOME). Each program provides an administrative allowance; however, those allowances do not fully cover the cost of administering the programs. Local funds must be used to cover administrative costs including salaries, benefits, services and supplies, and allocated costs. Once those costs have been covered and the SRHT reserve policy has been met, remaining local funding is budgeted to loan activity for affordable housing development, production, rehabilitation, and conversion.

There have been no changes to the SRHT budget since the April Study Session.

**Rental Housing Assistance**

The Rental Housing Assistance Division is funded by HUD and is comprised of two programs: 1) Housing Choice Vouchers (HCV), the longstanding housing voucher program; and 2) Emergency Housing Vouchers (EHV), created in 2021 as part of the American Rescue Plan Act, which is ending in FY 2026/27. The Authority receives funding for rental assistance that it passes directly to landlords. HUD provides an annual per-voucher administrative allowance for staff to administer the programs. Additionally, Rental Housing Assistance staff manage the HOME-funded tenant-based rental assistance program.

Rental Housing Assistance Division Changes

HUD updated the calendar year 2026 administrative allowance for the HCV and EHV programs, which increased approximately 4% over the prior year rates. The increased administrative allowance revenue was budgeted to Federal Grants in Revenue, and services and supplies in Rental Assistance Program Expenditure budgets.

FISCAL IMPACT

The updated FY 2026/27 total funding and expenditure budgets, including the changes noted above, is summarized and compared to the adopted FY 2025/26 budget on the tables below and shown in detail in the Staff Report Attachment.

<b>Funding Sources</b>	<b><u>2025/26 Adopted</u></b>	<b><u>2026/27 Proposed</u></b>	<b><u>\$ Change</u></b>
Cost Recovery	1,746,191	1,840,411	94,220
Revenue	52,207,366	52,466,495	259,129
Transfers In (City Real Property Transfer Tax)	1,050,000	1,137,500	87,500
<b>Subtotal New Funding</b>	<b>55,003,557</b>	<b>55,444,406</b>	<b>440,849</b>
Carryover Funding	2,255,093	2,209,643	(45,450)
<b>Total Funding</b>	<b>57,258,650</b>	<b>57,654,049</b>	<b>395,399</b>

<b>Expenditures</b>	<b><u>2025/26 Adopted</u></b>	<b><u>2026/27 Proposed</u></b>	<b><u>\$ Change</u></b>
Administration	1,746,191	1,840,411	94,220
Rental Assistance Program	47,638,224	49,609,867	1,971,643
SRHT Division	7,271,443	5,755,715	(1,515,728)
<b>Total Expenditures</b>	<b>56,655,858</b>	<b>57,205,993</b>	<b>550,135</b>

ENVIRONMENTAL IMPACT

Pursuant to CEQA Guidelines Section 15378, the proposed action is not a project subject to the California Environmental Quality Act (CEQA) because it does not have the potential to result in either a direct physical change in the environment or a reasonably foreseeable indirect physical change in the environment. In the alternative, the action is exempt pursuant to CEQA Guidelines Section 15061(b)(3) because it can be seen with certainty that there is no possibility that the action may have a significant effect on the environment.

BOARD/COMMISSION/COMMITTEE REVIEW AND RECOMMENDATIONS

Not applicable.

NOTIFICATION

Not applicable.

ATTACHMENTS

- Attachment 1 – FY 2026/27 Housing Authority Proposed Budget Summary
- Resolution

PRESENTER

Kate Goldfine, Administrative Services Officer