

CITY OF SANTA ROSA
HOUSING AUTHORITY

TO: HOUSING AUTHORITY COMMISSIONERS
FROM: KATE GOLDFINE, ADMINISTRATIVE SERVICES OFFICER
HOUSING AND COMMUNITY SERVICES DEPARTMENT
SUBJECT: REVIEW OF FY 2017/18 ADMINISTRATIVE OVERHEAD
BUDGET

AGENDA ACTION: NO ACTION REQUESTED

RECOMMENDATION

It is recommended by the Housing and Community Services Department that the Housing Authority hold a Study Session to review the Housing Authority FY 2017/18 administrative overhead budget. This item is for information only and no action is requested.

EXECUTIVE SUMMARY

At the April 24, 2017 FY 2017/18 budget study session, the Housing Authority requested to review the Housing Authority administrative overhead budget.

BACKGROUND

The Housing Authority's annual budget process runs concurrently with the City's process from January through June each year, and consists of two study sessions and the budget hearings. The Housing Authority held a study session at the February 27, 2017 meeting to provide direction to staff on the upcoming FY 2017/18 budget. The Housing Authority held a study session at the April 24, 2017 meeting to review the proposed FY 2017/18 budget. At the April 24, 2017 study session, the Housing Authority requested to review the Housing Authority's administrative overhead budget at the next meeting.

Budget hearings will be held on June 12, 2017 where the Authority will be asked to approve the budget for FY 2017/18 before it goes to the City Council for final approval later that week.

PRIOR HOUSING AUTHORITY REVIEW

On April 24, 2017, the Housing Authority conducted a study session to review the

REVIEW OF FY 2017/18 ADMINISTRATIVE OVERHEAD BUDGET
PAGE 2 OF 2

proposed FY 2017/18 budget.

ANALYSIS

The Housing Authority's administrative overhead budget contains:

- City-wide overhead which includes Financial, Legal, Legislative, Facilities, Human Resources, and other City Department support, which are determined by the City's Cost Allocation Plan (CAP);
- Information Technology overhead for equipment, software, and staff support, which are determined by the City's Information Technology CAP;
- Department and Housing Authority services and supplies, which are determined by the Department; and
- Department administrative staff charges.

Administrative costs are allocated to each program within the Housing and Community Services department monthly based on the amount of salaries charged to that program.

FISCAL IMPACT

There are no fiscal impacts from holding a Study Session.

ENVIRONMENTAL IMPACT

This action is exempt from the California Environmental Quality Act (CEQA) because it is not a project which has a potential for resulting in either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment, pursuant to CEQA Guideline section 15378.

COUNCIL/BOARD/COMMISSION/COMMITTEE REVIEW AND RECOMMENDATIONS

Not applicable.

NOTIFICATION

Not applicable.

ATTACHMENTS

- Attachment 1
 - FY 2017/18 Administration Expenditure Summary
 - FY 2017/18 Administration Revenue Summary

CONTACT

Kate Goldfine, Administrative Services Officer; 543-3313; KGoldfine@srcity.org