

# **FY 2019/20**

# **Budget Hearings**

June 17, 2019

David Gouin, Director

Kate Goldfine, Administrative Services Officer

# Housing Authority Mission

To ensure adequate, decent, safe and sanitary housing for qualified people within Santa Rosa consistent with Federal, State and local law.

# FY 2018/19 Accomplishments

- \$2.4M to Parkwood Apartments- converted 56 rental units from market rate to affordable
- \$1.3M to Lantana Village- 48 home-ownership development for households between 80%-120% AMI
- Performed affordability compliance monitoring for over 3,000 units
- Received additional VASH vouchers, total 414
- Implemented limited preference for disaster affected families to address urgent need for housing
- Achieved High Performing Agency designation for 12<sup>th</sup> consecutive year

# FY 2019/20 Proposed Budget Summary

No changes since May 20, 2019 budget study session

	<b>2018/19 Current</b>	<b>2019/20 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Funding Sources</b>	36,304,635	41,098,812	4,794,177	13%
<b>Expenditures</b>	36,297,360	43,958,436	7,661,076	21%

- Administration
- Rental Assistance (Section 8 Housing Choice Voucher) Program
- Housing Trust

# FY 2019/20 Rental Housing Assistance Staffing, Services & Supplies

	FY 2018/19	FY 2019/20	Change
<i>Program Staff Salaries</i>	\$928,404	\$968,104	\$39,700
<i>Deputy Director and Code Enforcement Technician</i>	\$58,477	\$104,610	\$46,133
Total Salaries	\$986,881	<b>\$1,072,714</b>	\$85,833
Total Benefits	\$541,217	<b>\$606,587</b>	\$65,370
Total Services and Supplies	\$338,624	<b>\$246,125</b>	(\$92,499)
<b>Total HCV</b>	<b>\$1,866,722</b>	<b>\$1,925,426</b>	<b>\$58,704</b>

- Salaries- merit, cost-of-living increases
  - Increase of 0.4 FTE Deputy Director and Code Enforcement Technician
- Benefits- pension liability
- Services and Supplies- reduced to cover increases in salary, benefits, and allocated costs (overhead)

# FY 2019/20 Housing Trust Staffing, Services & Supplies

	FY 2018/19	FY 2019/20	Change
<i>Program Staff Salaries</i>	\$604,590	\$696,399	\$91,809
<i>0.4 Administrative Technician</i>	-	\$34,177	\$34,177
Total Salaries	\$604,590	<b>\$730,576</b>	\$125,986
Total Benefits	\$323,601	<b>\$403,546</b>	\$79,945
Total Services and Supplies	\$156,179	<b>\$211,497</b>	\$55,318
<b>Total SRHT</b>	<b>\$1,084,370</b>	<b>\$1,345,619</b>	<b>\$261,249</b>

- Salaries- merit, cost-of-living increases
  - Use of Federal Project Admin and local funding
  - Addition of 0.4 FTE Admin Technician
- Benefits- pension liability
- Services and Supplies- ensure adequate NOFA and Federal backfill funding

# Recommendation

It is recommended by the Housing & Community Services Department that the Housing Authority, by resolution, adopt the proposed budget for Fiscal Year (FY) 2019/20.