



**Berkeley Housing Authority**

1936 University Avenue, Suite 150, Berkeley, CA 94704  
Telephone: (510) 981- 5470 Fax: (510) 981- 5480

Item 6A  
NEW BUSINESS

*Office of the Executive Director*

TO: Honorable Chairperson and  
Members of the Berkeley Housing Authority Board

FROM: William E. Wilkins, Executive Director

SUBJECT: Monthly Report

**2018 HOUSING ASSISTANCE PAYMENTS SHORTFALL:**

Staff expects a potential 2018 Housing Assistance Payments shortfall of approximately \$3 million. This shortfall is based upon projected funding levels from Congress that may be approved in the 2018 federal budget. Staff is scheduled to have a Shortfall Prevention Team meeting with HUD staff on Wednesday, February 14<sup>th</sup> to discuss requirements for BHA to be considered for funding to meet the anticipated financial gap.

**ADMINISTRATIVE PLAN REVIEW WITH RESIDENT ADVISORY BOARD:**

The Administrative Plan review meeting with the Resident Advisory Board (RAB) takes place annually as part of the HUD required annual plan submission. The meeting to obtain input from the RAB on our proposed Admin. Plan changes is scheduled for Wednesday, February 28<sup>th</sup>; the 45 day review period for the Administrative Plan started Monday, February 5<sup>th</sup> and will continue until March 22, 2018.

## **JANUARY 2018 BHA DASHBOARD REPORT:**

	<b>Jul-17</b>	<b>Aug-17</b>	<b>Sep-17</b>	<b>Oct-17</b>	<b>Nov-17</b>	<b>Dec-17</b>	<b>Jan-18</b>
Utilization (%)	<b>82.90%</b>	<b>82.90%</b>	<b>82.69%</b>	<b>82.20%</b>	<b>81.76%</b>	<b>81.71%</b>	<b>81.29%</b>
(Units)	1604/1935	1605/1935	1600/1935	1590/1935	1582/1935	1581/1935	1573/1935
Tenant Based %	<b>81.30%</b>	<b>81.40%</b>	<b>80.84%</b>	<b>80.11%</b>	<b>79.57%</b>	<b>79.68%</b>	<b>79.08%</b>
(Units)	1340	1342	1333	1321	1312	1314	1304
Project Based%	<b>93.00%</b>	<b>93.00%</b>	<b>93.40%</b>	<b>94.06%</b>	<b>94.41%</b>	<b>93.36%</b>	<b>94.06%</b>
(Units)	265/286	265/286	267/286	269	270	267	269
Utilization (\$)	<b>120.65%</b>	<b>123.20%</b>	<b>122.92%</b>	<b>123.72%</b>	<b>123.95%</b>	<b>123.83%</b>	<b>1.03%</b>
Mod Rehab %	<b>94.00%</b>	<b>96.00%</b>	<b>97.00%</b>	<b>96.00%</b>	<b>97.00%</b>	<b>96.94%</b>	<b>95.92%</b>
(Units)	92/98	94/98	95/98	94/98	95/98	95/98	94/98
Project Move Up	9/10	9/10	9/10	9/10	9/10	9/10	9/10
FSS	37 (19 enrolled, 10 pending, 8 dropped out)	37 (19 enrolled, 6 pending, 12 dropped out)	37 (22 enrolled, 8 pending, 7 dropped out)	37 (22 enrolled, 7 pending, 8 dropped out)	37 (23 enrolled, 5 pending, 9 dropped out)	37 (23 enrolled, 5 pending, 9 dropped out)	37 (23 enrolled, 5 pending, 9 dropped out)
Port In	4	2		3	0	1	5
Port Outs	2	0		5	0	1	9
Late/Missing Annual Recert	6	5	9	6	6	9	8
Late HQS	0	2	1	1	2	0	0
Rent Increases - Received	72	11	6	32	16	22	17
Rent Increases - Processed	43	59	18	47	29	19	27
Re-exams - Processed	232	156	327	233	120	171	319
New Landlords/Unit	1	1	0	0	0	0	1
New Admissions	4	n/a	n/a	n/a	n/a	n/a	n/a
Terminations	8	6	14	4	4	8	
# of disabled in program	931	928	926	909	916	916	915
# of elderly in program	682	685	690	676	682	681	680
# of families in program	505	506	501	499	502	490	479
# of eman. yth in prog	5	5	5	5	5	5	5
# of HOPWA in program	7	7	7	7	7	7	7
# of Families on WL	3315	3295	3267	2517	2508	2497	2492
Success Rate	26%	32%	34%	n/a	n/a	n/a	n/a