



SHRA 2019 Budget Workshop

Overview of Revenue Trends & Projections for 2019

Revenue Topics



➤ **Housing Choice Voucher Program (HCV)**

➤ **Public Housing**

➤ **Public Housing Capital Fund**

❖ **Capital Fund Program (CFP)**

➤ **Local Housing Projects**

Revenue Topics (Cont'd)



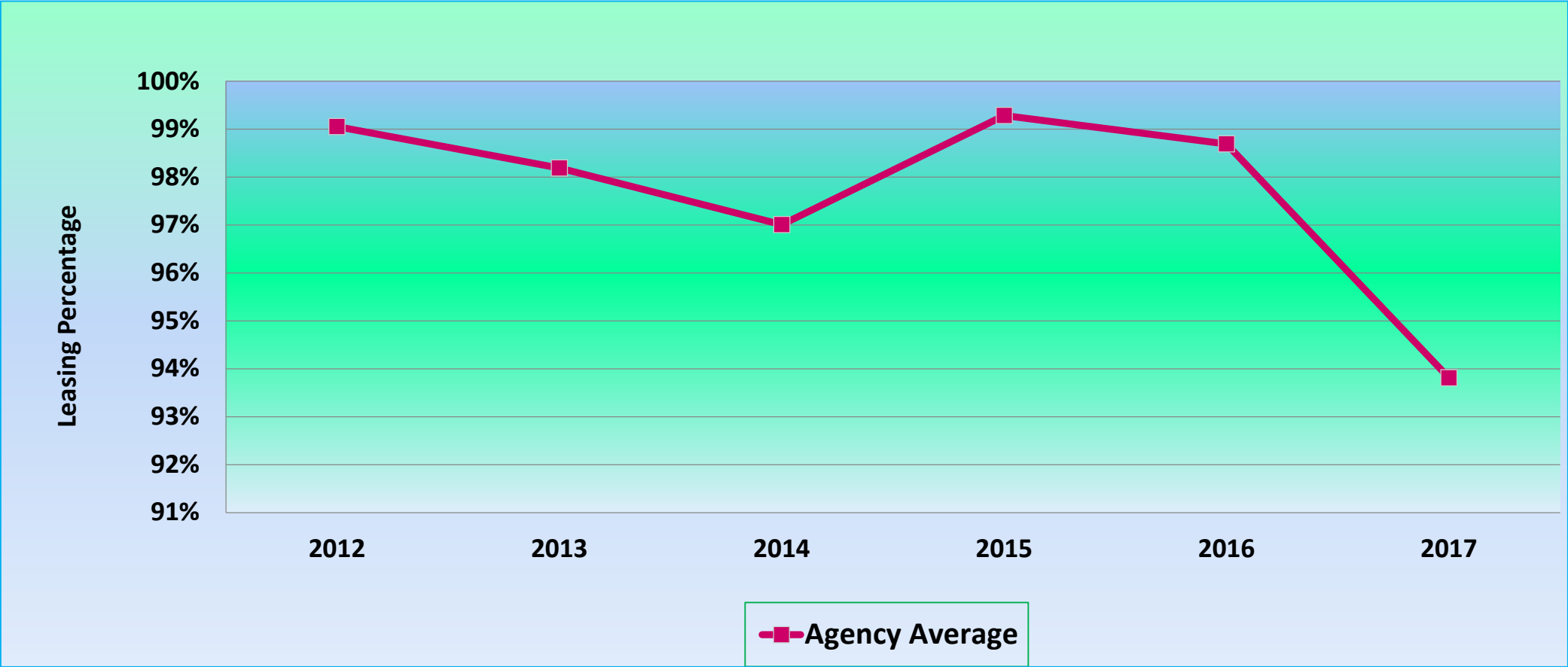
➤ Federal Entitlement Programs

- ❖ Community Development Block Grant (CDBG)
- ❖ Home Investment Partnership (HOME)

➤ Housing Trust Funds

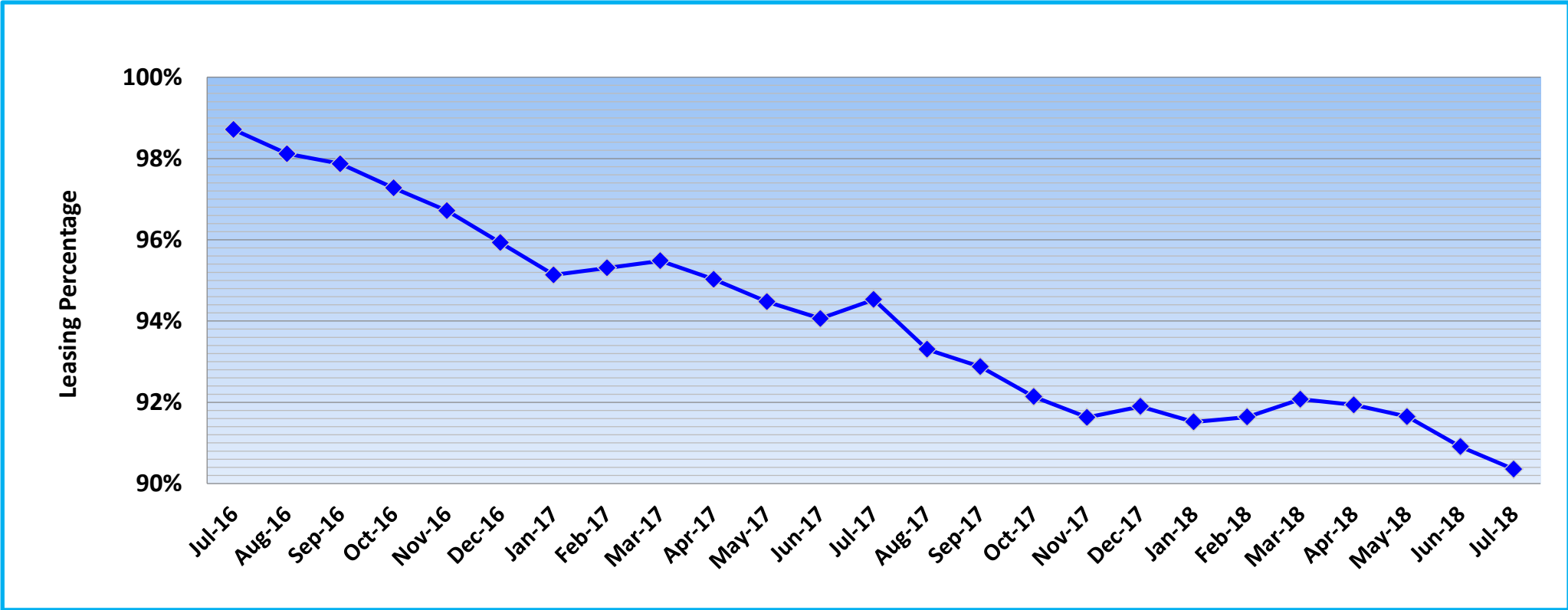
➤ Housing Successor Funds

Housing Choice Voucher(HCV) Leasing Trends



Housing Choice Voucher (HCV) Leasing Trends

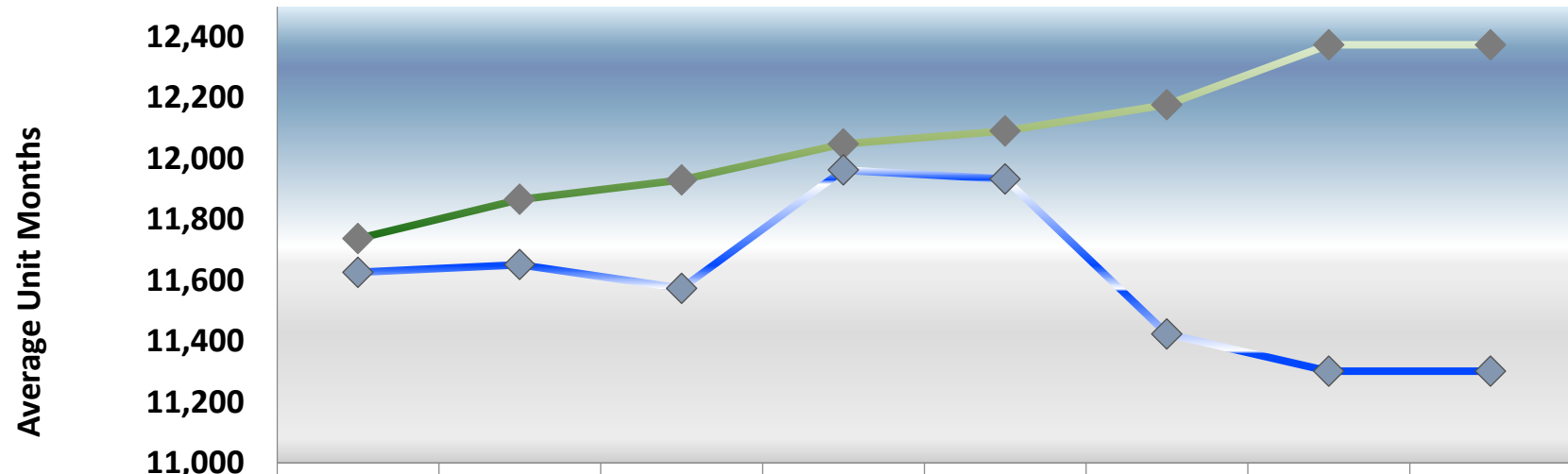
2 Year Leasing Trend By Month



Housing Choice Voucher(HCV) Leasing Trends

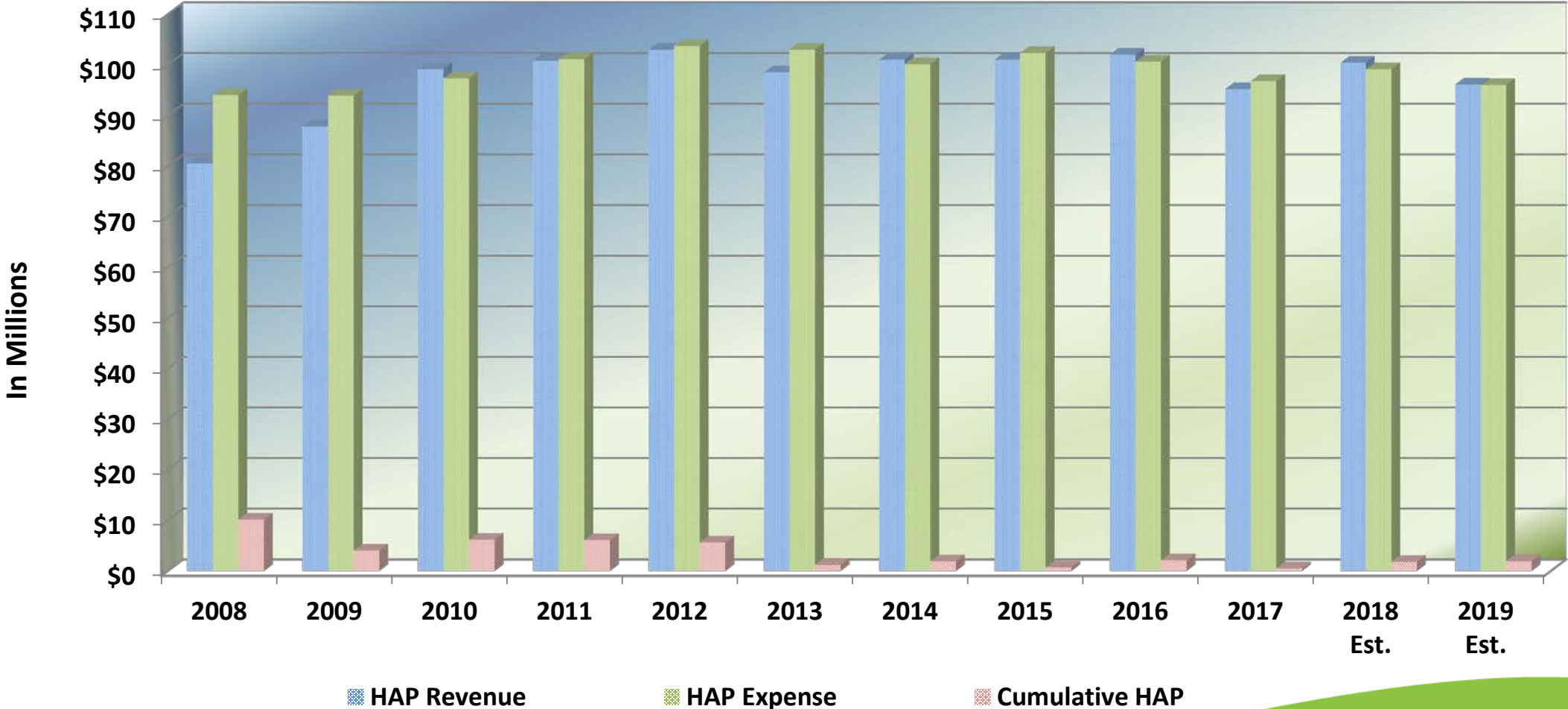
Historical Lease Up Levels and Projections

HCV Leasing Statistics

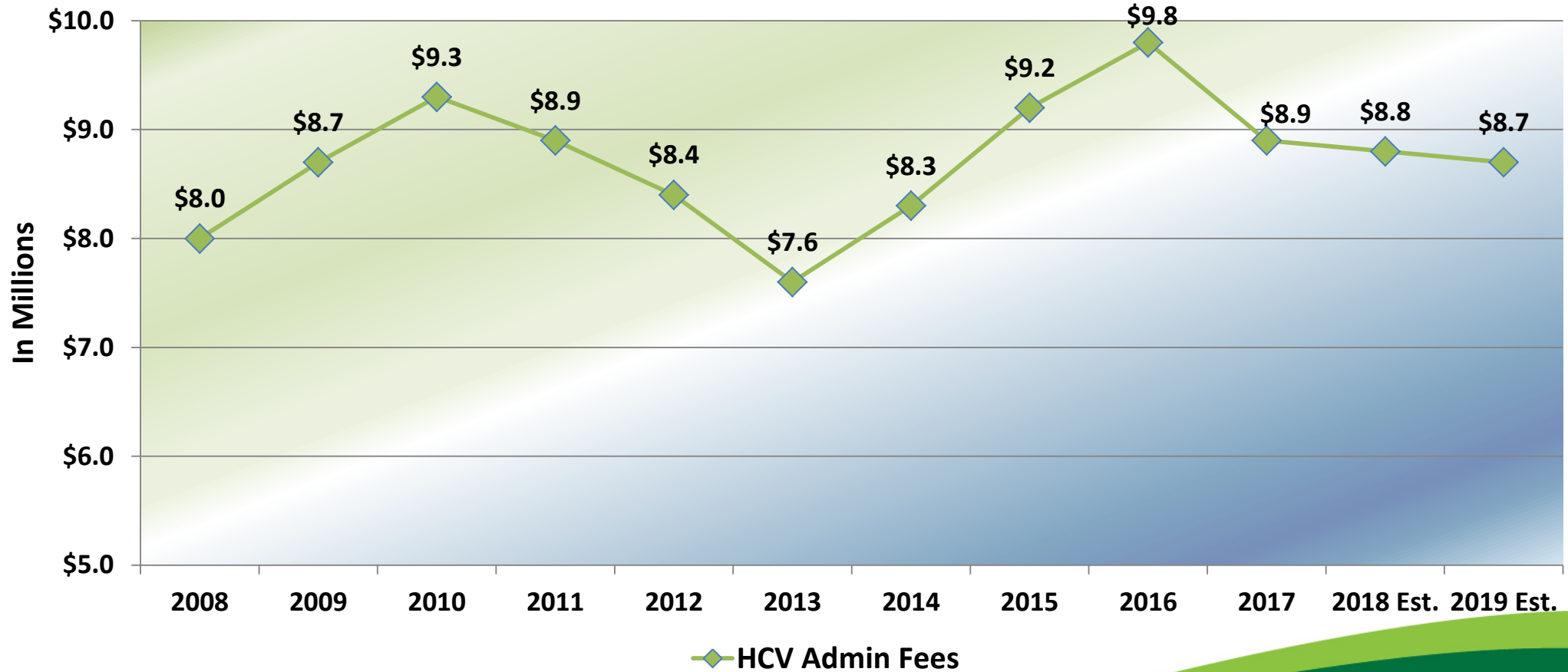


	2012	2013	2014	2015	2016	2017	2018 Est.	2019 Est.
◆ Average Unit Months Available	11,738	11,867	11,931	12,049	12,092	12,178	12,375	12,375
◆ Average Number of Vouchers Leased	11,627	11,652	11,574	11,963	11,934	11,424	11,302	11,302
▲ Lease Up Percentage	99%	98%	97%	99%	99%	94%	91%	91%

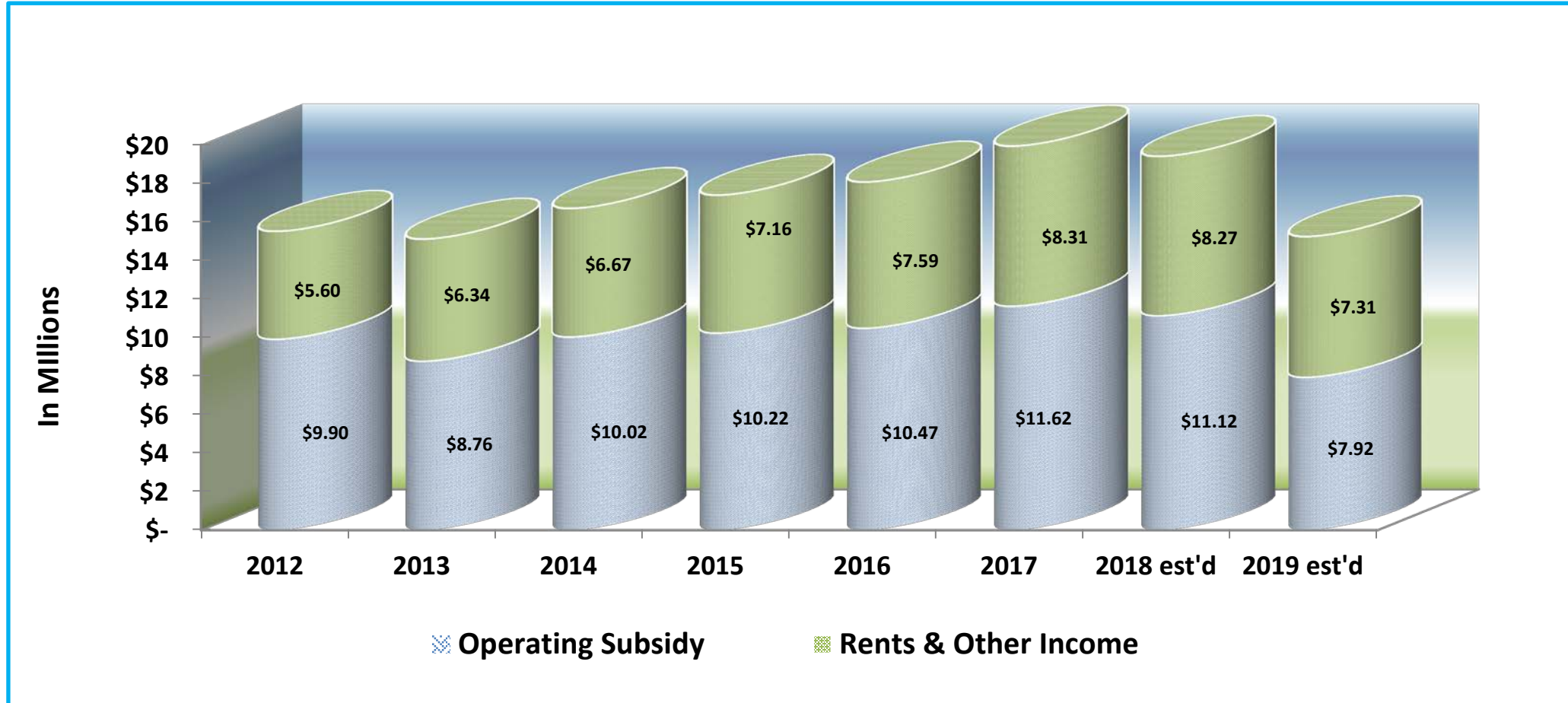
HCV HAP FUNDING



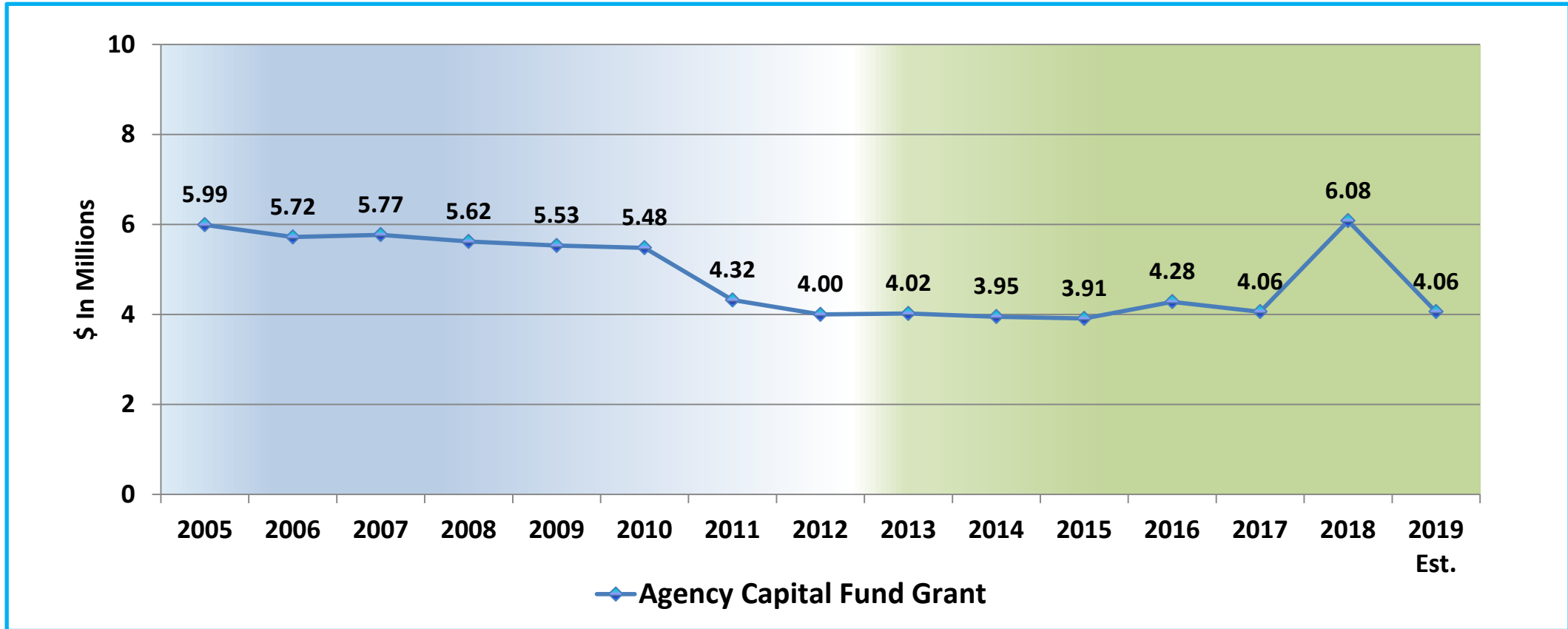
Housing Choice Voucher (HCV) Admin Fee Trend



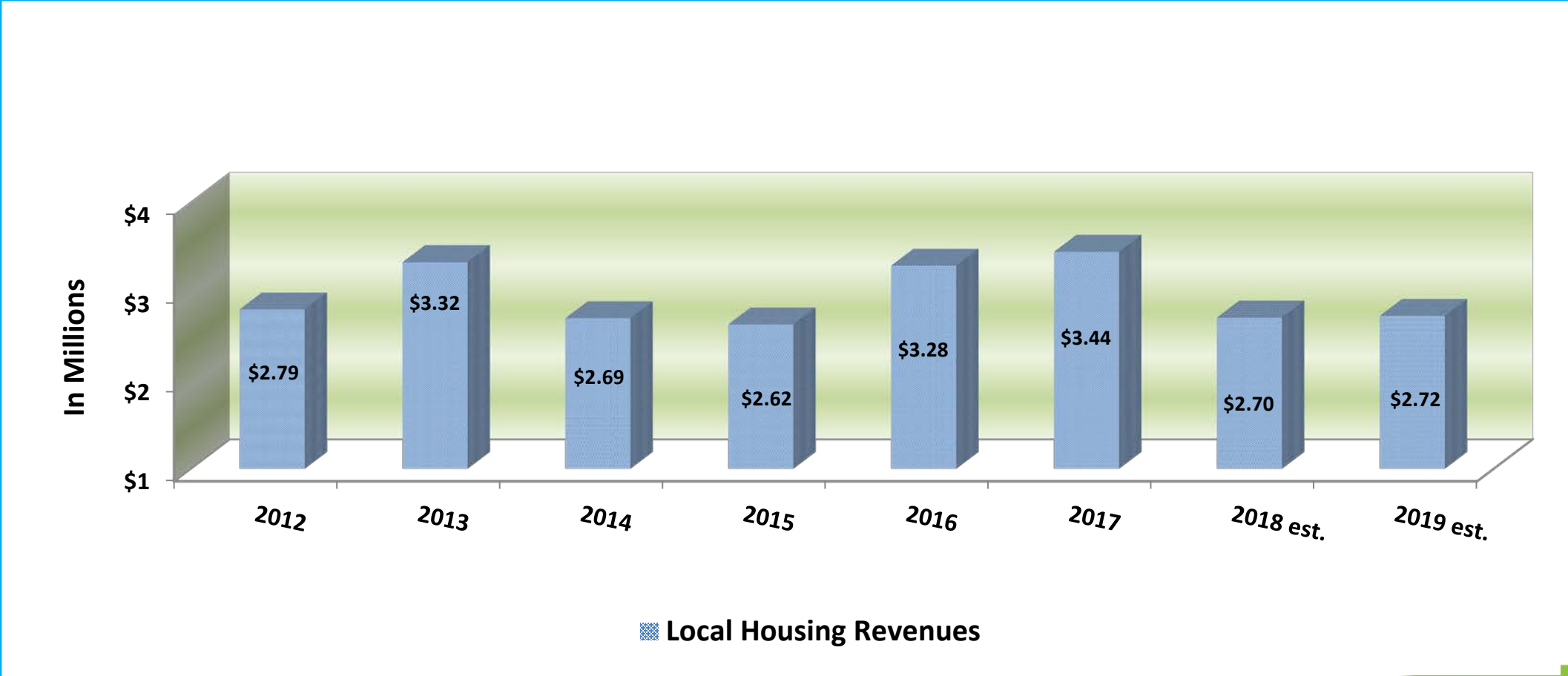
Public Housing Funding



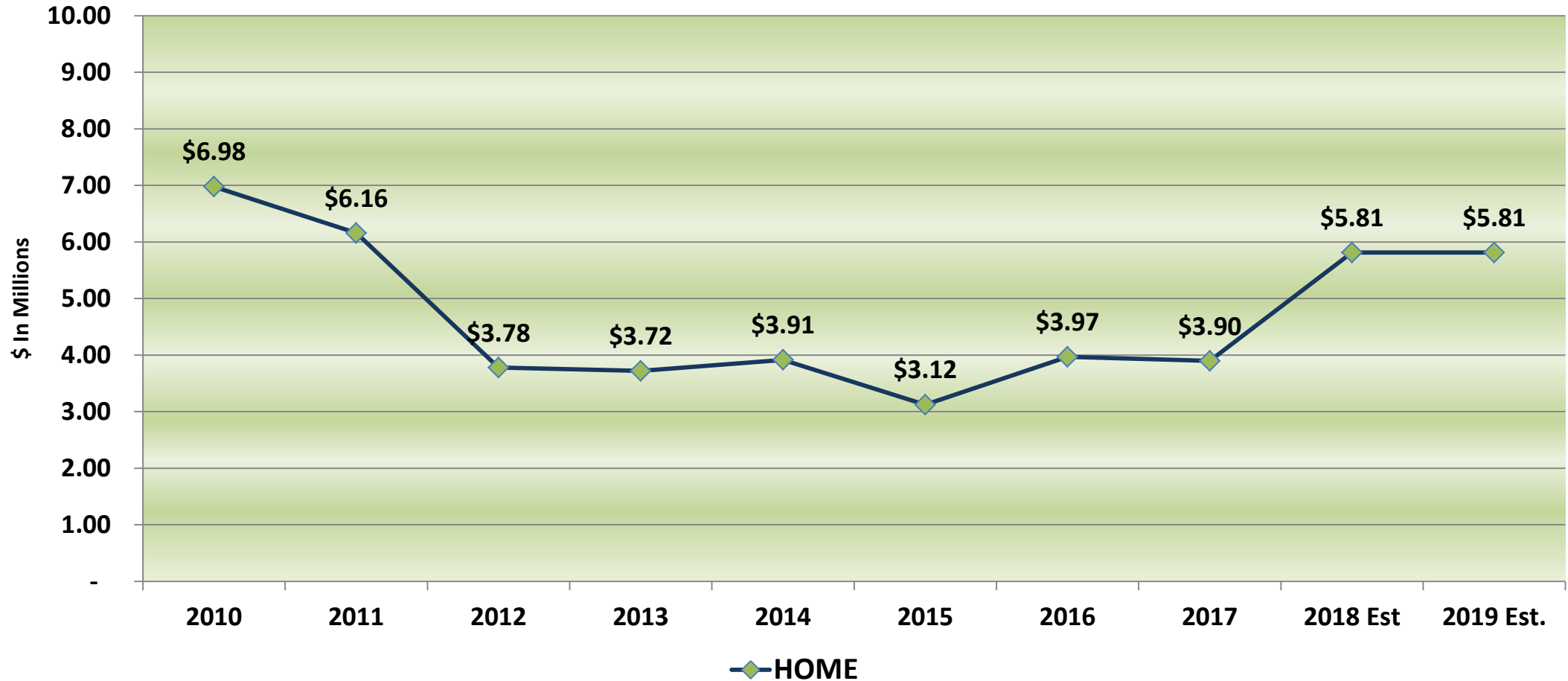
Public Housing Capital Fund



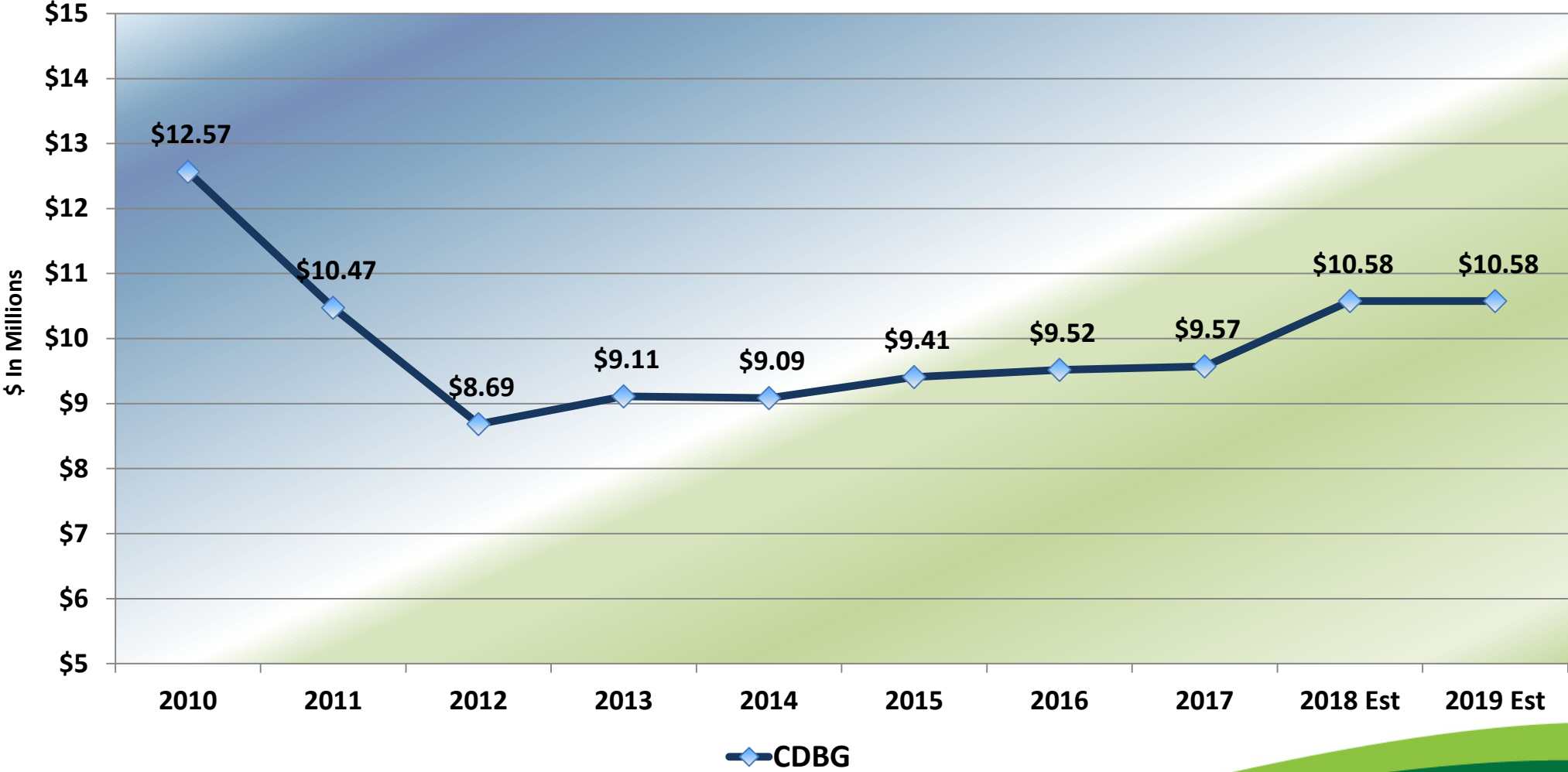
Local Housing Projects



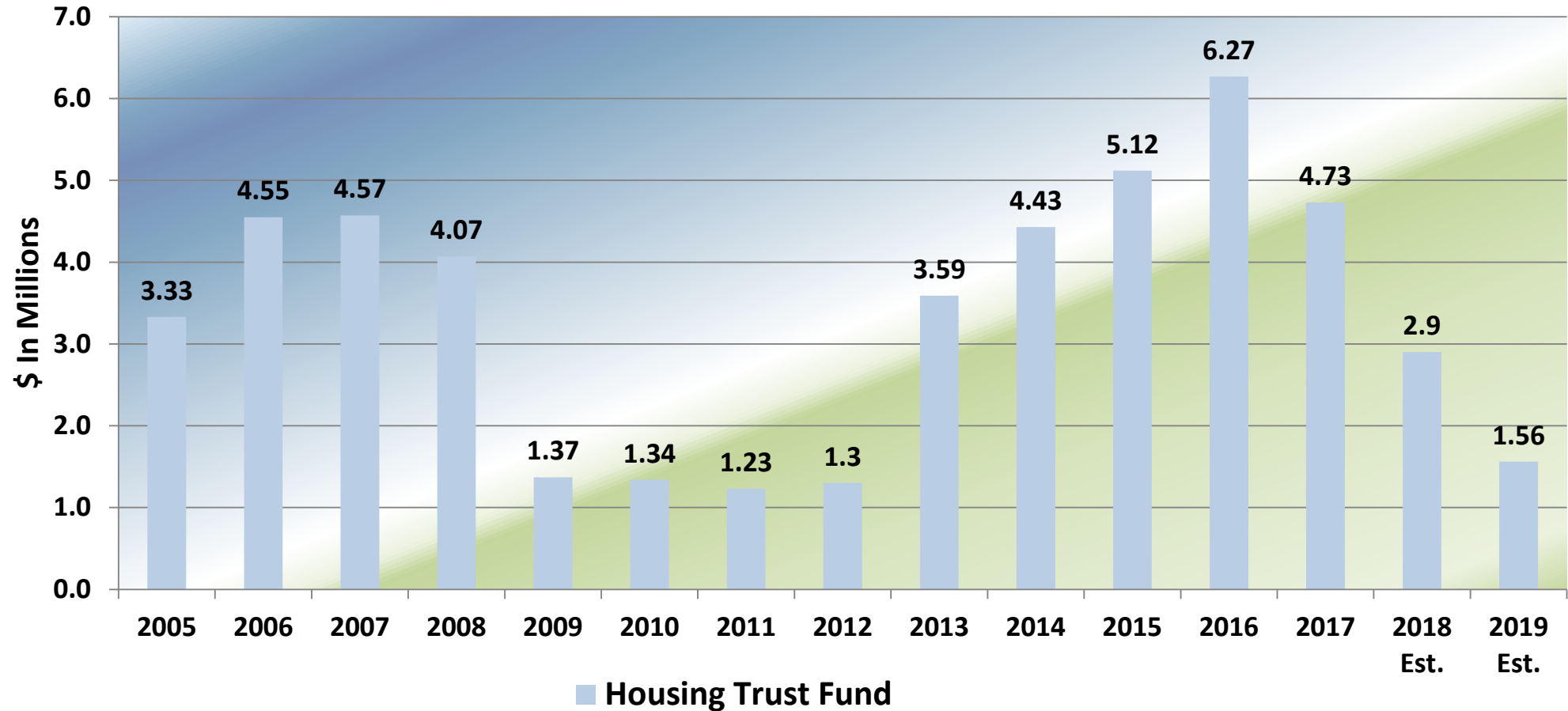
Federal Home Program



Federal CDBG Program

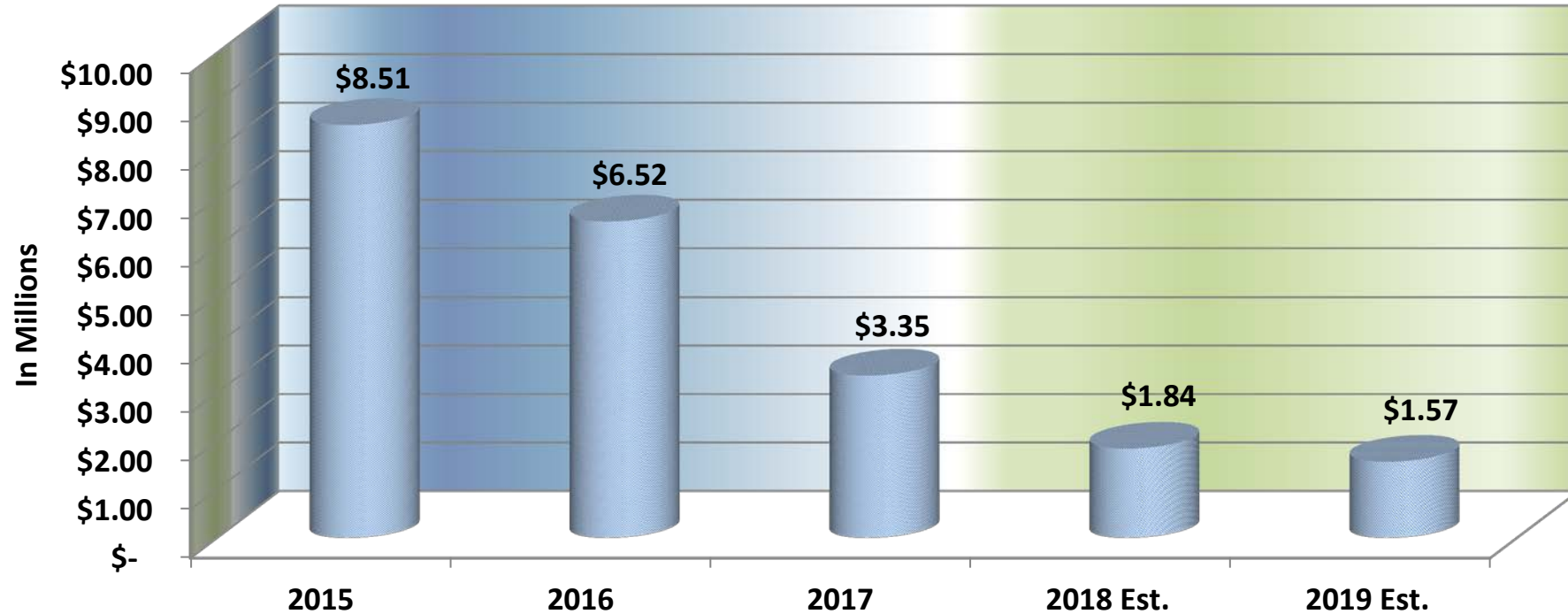


Housing Trust Fund



Housing Successor Funds

Housing Successor Funds (Combined City and County)



- Roughly 96% of the revenues received from the City/County RASA are for payment of fixed obligations

SUMMARY

<u>REVENUE</u>	<u>RECAP</u>
Housing Choice Voucher	<i>Housing Assistance Payments Slightly up in 2018. HCV Administrative Fees – Slight Projected Decrease in 2019</i>
Public Housing	<i>HUD Operating Subsidy – Conservative projection at 93% Proration</i>
Public Housing Capital Fund	<i>Project status quo in 2019</i>
Local Housing Projects	<i>Project status quo in 2019</i>
HOME	<i>Project status quo in 2019</i>
CDBG	<i>Project status quo for 2019</i>
Housing Trust Funds	<i>Decrease in Service Fees revenues.</i>
Housing Successor Funds	<i>No Anticipated Growth</i>