



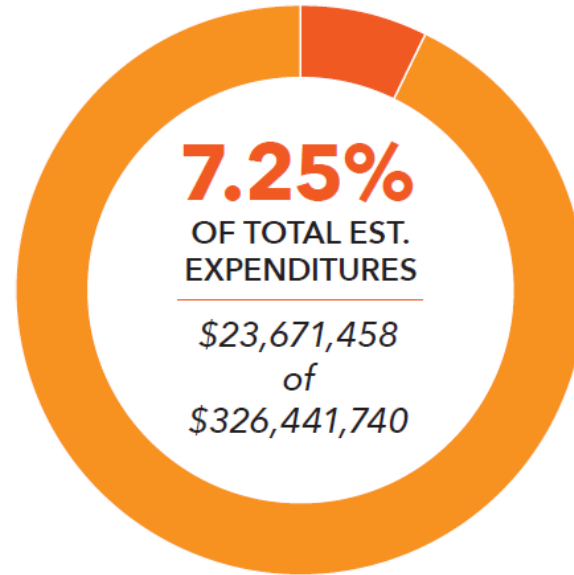
Public Housing Budget 2022

September 1, 2021

Percentage of Total Agency Budget

TOTAL ESTIMATED EXPENDITURES FOR 2022

PUBLIC HOUSING
DEPARTMENT



7.25%

OF TOTAL EST.
EXPENDITURES

\$23,671,458
of
\$326,441,740

Sectors of the Public Housing Department

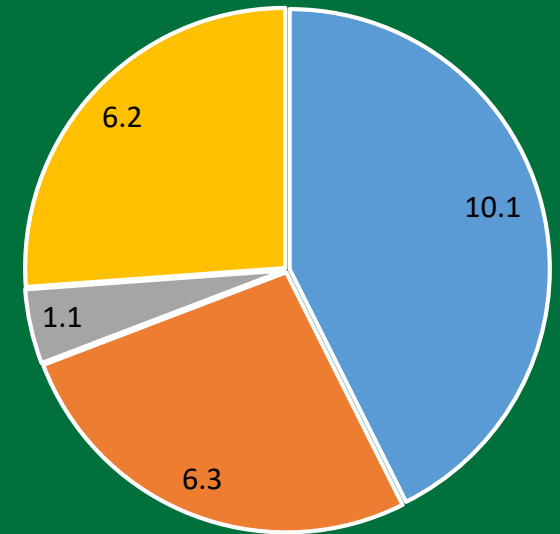
The Public Housing Department consists of the following sectors:

- Housing Authority Property Management
- Housing Authority Maintenance
- Resident Services
- RAD/Asset Repositioning

Funding Sources

- Public Housing Operating Subsidy
- Tenant Rent and Other Fees Revenue
- Capital Fund Grants
- Resident Services Grants

Funding Sources for 2022
(In Millions)

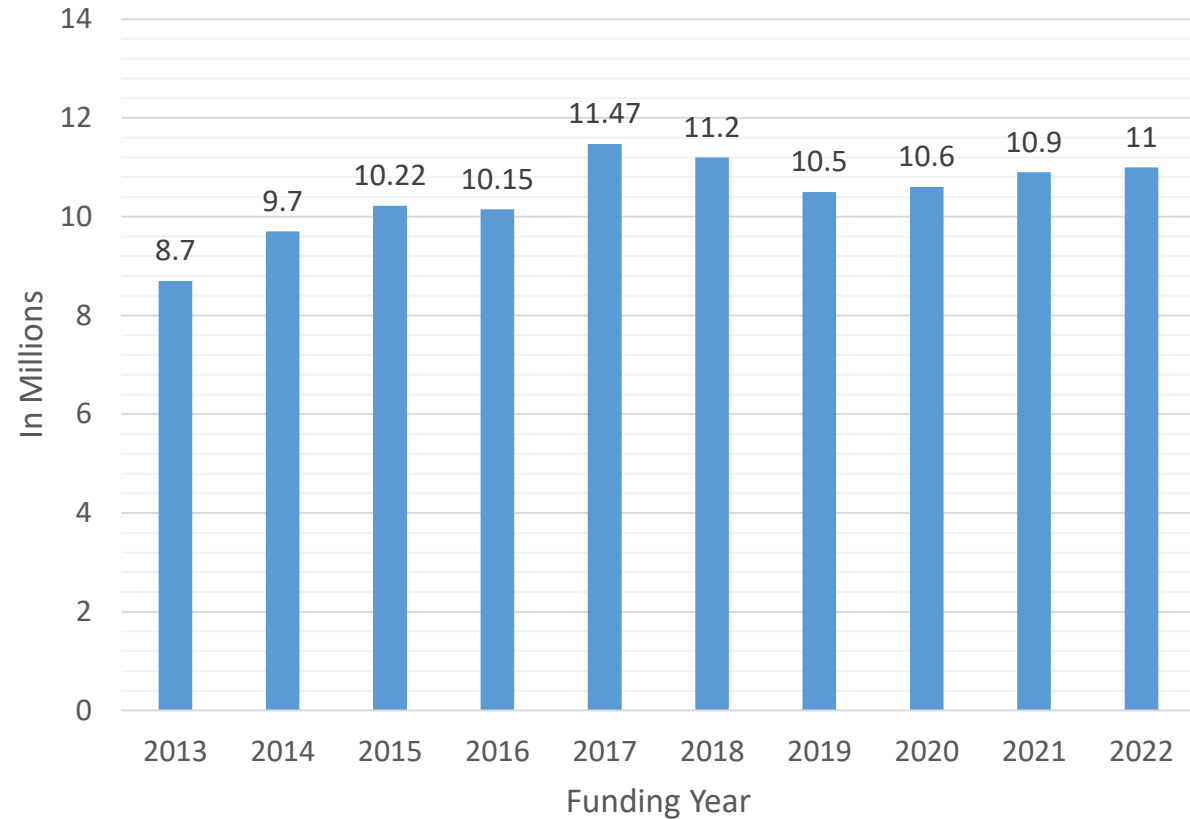


■ Operating Subsidy ■ Capital Fund
■ Resident Services Grants ■ Tenant Rent and Other Fees

Operating Subsidy

- HUD Supplement to Tenant Rents, allows for rent to remain affordable for residents and to provide a funding source for operational costs such as:
 - Services
 - Supplies
 - Contract Costs
 - Employee Salaries and Benefits
- HUD provides Operating Subsidy based off unit occupancy/utilization rate.
- Often pro-rated based on budget approved by Congress.

Operating Subsidy 2013 to 2022

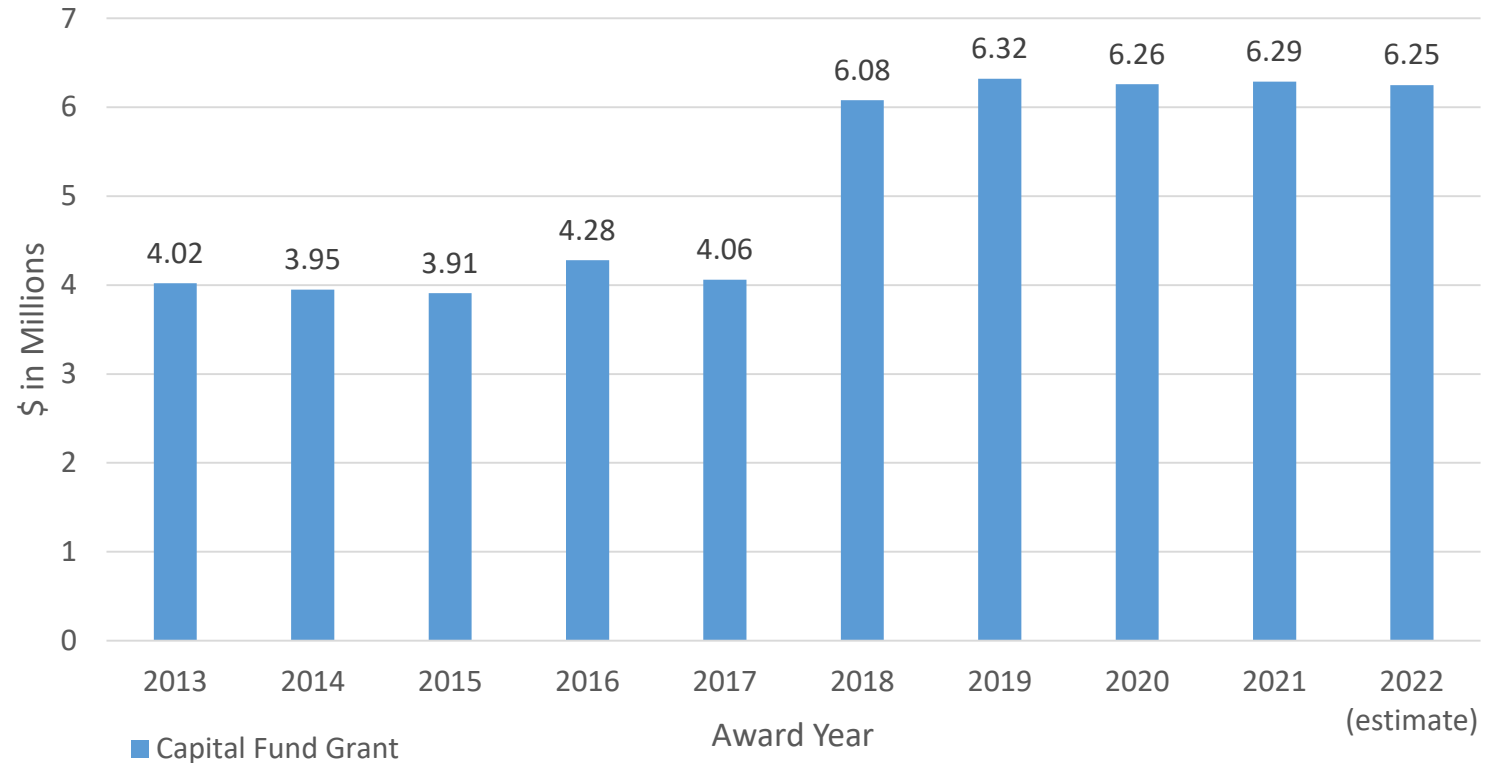


■ Public Housing Operating Subsidy

Capital Fund

- Also known as the Capital Fund Grant program
- Funding provided to address capital needs such as:
 - Extensive Site Improvements/Renovations
 - Unit Improvements
 - Building Infrastructure and Utilities
 - Training Programs
 - Pre-development/Capital Loans for RAD Projects

Capital Fund Grant
2013 -2022



Planned Capital Fund Allocations

2022 Proposed Capital Fund Allocations by Site

Description	Amount	Use
Authority Wide	\$ 3,019,717	PHA Wide, Resident Training, & Yardi Systems
Alder Grove	\$ 500,000	Tree maintenance, floor maintenance, replace roofs, gas lines
Marina Vista	\$ 350,000	Tree maintenance, floor maintenance, replace roofs
The Mill	\$ 230,000	Exterior lighting, exterior paint, cooling equipment, fencing, exterior doors, heating equipment, bathroom counters and sinks, landscape, kitchen cabinets, windows
Oak Park	\$ 324,073	Exterior lighting, exterior paint, cooling equipment, fencing, exterior doors, heating equipment, bathroom counters and sinks, landscape, kitchen cabinets, windows
Meadow Commons	\$ 280,461	Exterior lighting, exterior paint, cooling equipment, fencing, exterior doors, heating equipment, counters and sinks, landscape, kitchen cabinets, windows
Central City	\$ 450,000	RAD, deferred maintenance, exterior lighting, asphalt, concrete, paving, fencing, parking, striping, windows, balconies, porches-railings
Rio Garden	\$ 270,000	Balconies, porches-railings, gutters, downspouts, roofs, window, fencing, asphalt, concrete, paving, exterior lighting, Kitchen counters and sinks
Sun River	\$ 612,827	Asphalt, concrete, paving, gutters, fencing, windows, roofs, cooling equipment, heating equipment
Pointe Lagoon	\$ 254,000	Gutters, downspouts, roofs, exterior doors, lighting, exterior lighting, fencing, parking striping, windows, kitchen counters and sinks
Total	\$ 6,291,078	

Resident Services Grants

- Funding sources for the Resident Services Programs:
 - Resident Opportunities for Self Sufficiency (ROSS) program
 - Family Self Sufficiency (FSS) program
- These programs are designed to connect participant families with supportive services, empowerment activities, financial literacy, training opportunities, local employers, and job placement organizations.
- FSS – 5 Year Program, participants earn escrow credit based on increases in earned income.
- ROSS – Services are provided on a referral basis for eligible families



Resident Services At-A-Glance Summary 2021

- City FSS Participants: 35
- County FSS Participants: 32
- 35 Participants enrolled with the County ROSS program
- 250 children received school supplies
- Assisted with COVID vaccine clinics at 5 Public Housing Sites

Resident Training Program

- Funded through Public Housing Capital Fund
- Provide education and training in:
 - Clerical
 - Janitorial
 - Paint
- 8 trainees currently enrolled.



RAD/Asset Repositioning

- In 2018, the Agency renewed its Asset Repositioning Plan for its Public Housing assets.
- Plan was implemented to address \$130 Million in Capital Needs
- 7-10 Year Development Pipeline was established.
- The Rental Assistance Demonstration (RAD) Pilot project was launched in 2018, and finished construction in 2021.
- Central City I (192 units) has received a preliminary award of Tax Credits and should go into construction in 2022.
- Developer Fee for projects will help to fund future projects in the development pipeline and for project staffing.

Sample of Improvements through RAD

Perry Avenue - Before



Perry Avenue - After



2021 Public Housing Accomplishments

- March 2021 – Section 18 disposition of City 1-4 bedroom units completed.
- May 2021 – Riverview Plaza was project-based to allow for greater affordability in the elderly high rise.
- June 2021 – the RAD Pilot Project construction ended with all residents successfully re-housed.
- 2 resident training program trainees graduated in 2021 (YTD).
- 5 FSS participants graduated in 2021 (YTD)
- 93% Rent Collection Rate
- 98% Occupancy Rate



Questions?

