

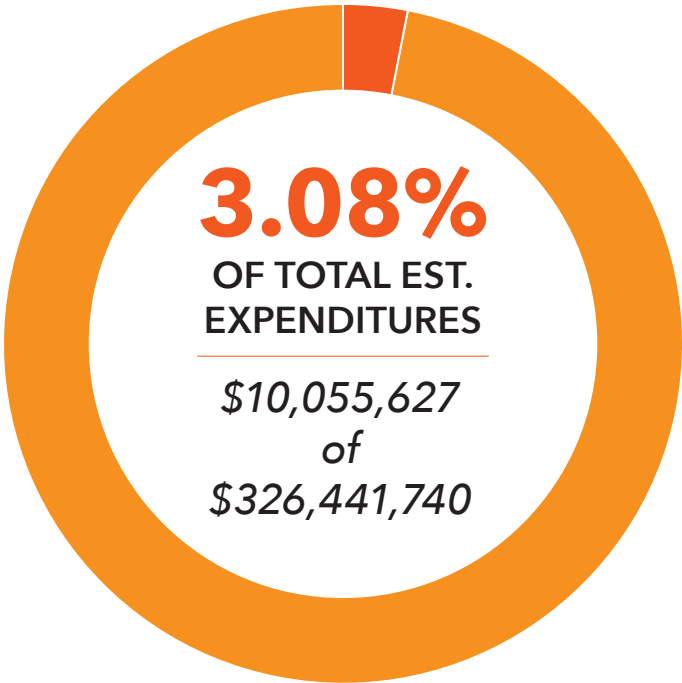


2021 Administration Budget Presentation

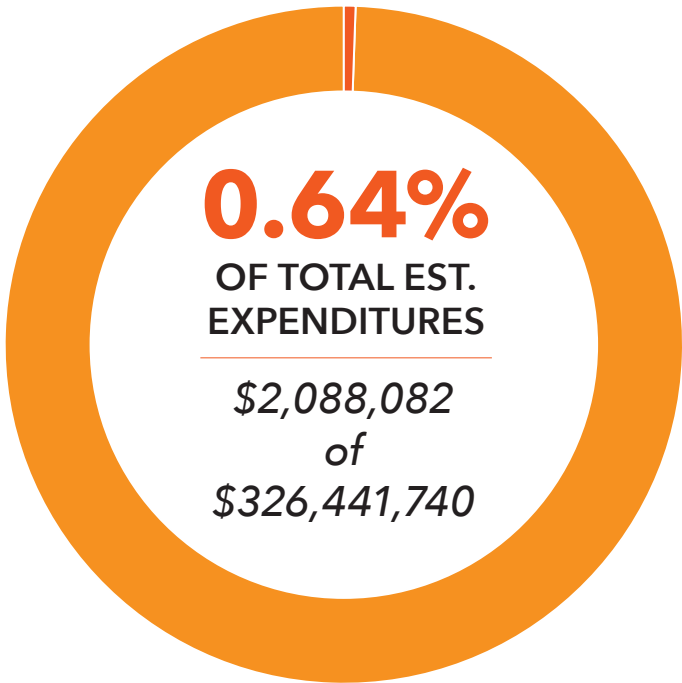
Financials

TOTAL ESTIMATED EXPENDITURES FOR 2022

ADMINISTRATION DEPARTMENTS



REAL ESTATE AND CONSTRUCTION SVCS



Keeping the Agency Moving During the Pandemic

- Established Policies and Procedures
- Purchased and distributed PPE
- Expanded office space
- COVID-19 Information/Training
- Negotiated with collective bargaining groups
- Deployed 125+ teleworkers

75%

STAFF TRANSITIONED
TO REMOTE WORK

82%

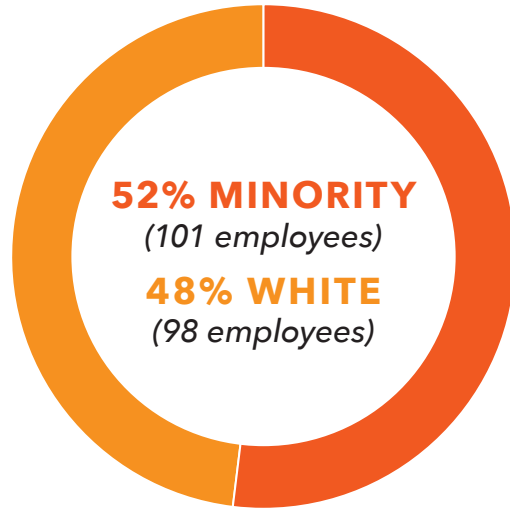
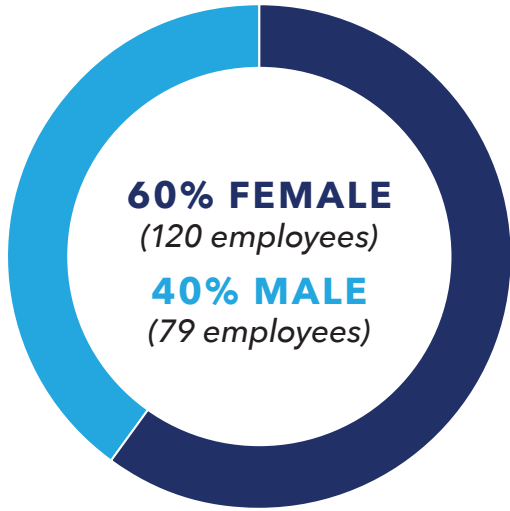
EMPLOYEES OVERALL
ENGAGED

588

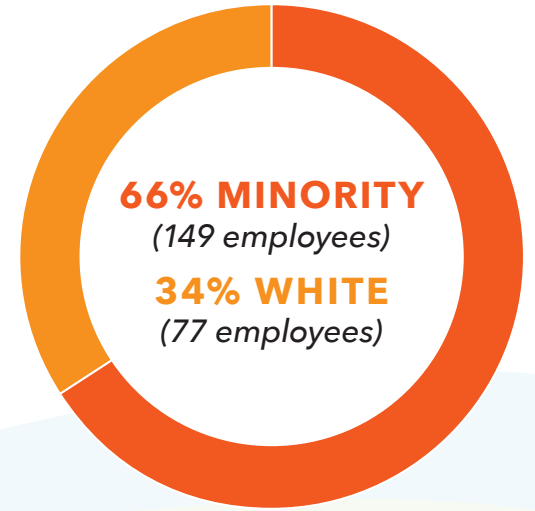
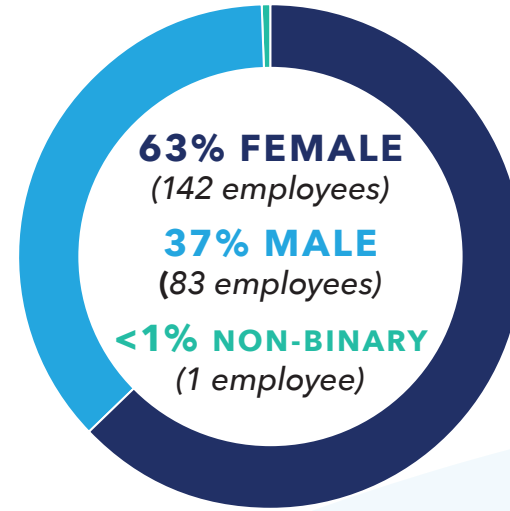
HOURS OF TUTORING
SERVICE USED

Agency Diversity - A Focus on Diversity and Inclusion

2018



2021



Human Resources Department

2020-21 DEPARTMENT METRICS

8 CANDIDATES SUCCESSFUL COMPLETED THE EMERGING LEADERS PROGRAM

125 EMPLOYEES HIRED TO WORK ON THE SACRAMENTO EMERGENCY RENTAL ASSISTANCE (SERA) PROGRAM

62 NEW EMPLOYEES IN 2020

47% OF SHRA HIRES WERE SECTION 3 QUALIFIED

118 COURSES ON DIVERSITY, IMPLICIT BIAS AND RACIAL EQUALITY

39 EMPLOYEES PROMOTED IN 2020

1435 TRAINING COURSES COMPLETED

2022 GOALS

- Employee engagement survey - Next Steps
- Diversity & Racial Equity training for all managers and staff
- Administer Strengths Assessment for all Executives and Managers
- Design and Implement Onboarding program to enhance the new hire experience
- Safety Site Audits

Information Technology Department

2020-21 DEPARTMENT METRICS

4200+ REQUESTS FOR IT SUPPORT DURING THE LAST YEAR

78% OF REQUESTS FOR IT SUPPORT RESOLVED IN LESS THAN 24 HOURS

180 NEW EMPLOYEES (TEMPORARY & PERMANENT) SET UP/CONFIGURED FOR REMOTE ACCESS

19 MAJOR IT PROJECTS COMPLETED

- Remote access technology
- SERA Portal setup
- Remote kiosk deployment (24/7 client access)
- Public Housing Portal
- Communications Call Center

2022 GOALS

- Set Up/Configuration of new office space for Agency growth
- Transition all agency to cloud-based technology (MS Office 365, voice communications)
- Continued FOCUS on Network Security and End User security education (NO Ransomware)
- Develop Agency Key Productivity Indicator (KPI) dashboard for executive level review

Procurement Services Department

2020-21 DEPARTMENT METRICS

482 CONTRACTS/AMENDMENTS EXECUTED IN THE PAST YEAR FOR A TOTAL OF **\$185 M**

122 M/WBE VENDORS

64 SECTION 3 VENDORS

34 SECTION 3 CONTRACTORS HIRED AS A RESULT OF THE CONTRACT

777 TASK ORDERS COMPLETED IN THE PAST YEAR

2022 GOALS

- Manage Agency-wide General Service contracts to streamline process by automating procurement ordering process.
- Expand M/WBE and Section 3 small business outreach and partner with other agencies such as SacPAC for small business development training.
- Enhance Procurement resources on the Agency website with a goal of reducing procurement time frames
- Explore the development of an agency-wide surplus program to increase landfill diversion

Real Estate and Construction Services Department

2020-21 DEPARTMENT METRICS

\$3.4 M VALUE OF 14 PUBLIC HOUSING PROJECTS COMPLETED IN 2020/21

\$8.2 M VALUE OF THE 6 COMPLEXES REHABBED IN THE RAD PILOT PROGRAM IN 2020/21

15 MULTI-FAMILY LENDING PROJECTS THAT RECS PROVIDED SCOPE/BUDGET REVIEWS AND CONSTRUCTION MANAGEMENT

3 KEY PROJECTS COMPLETED/MADE PROGRESS ON IN 2020

- Mirasol Village
- Welcome Home Program
- Emergency Bridge Housing at the Grove

2022 GOALS

- Mirasol Village City Park and Community Garden
- Mirasol Village Early Childhood Education Center
- Welcome Home Program
- Develop vacant lots
- RAD Phase 2

Agency Clerk's Office

2020-21 DEPARTMENT METRICS

206 REPORTS AND DOCUMENTS
PROCESSED IN THE PAST YEAR

71 PUBLIC RECORDS REQUESTS,
SUBPOENAS, OTHER LEGAL DOCUMENTS
PROCESSED IN THE PAST YEAR

3,185 PAPER DOCUMENTS
CONVERTED TO ELECTRONIC
STORAGE IN THE PAST YEAR

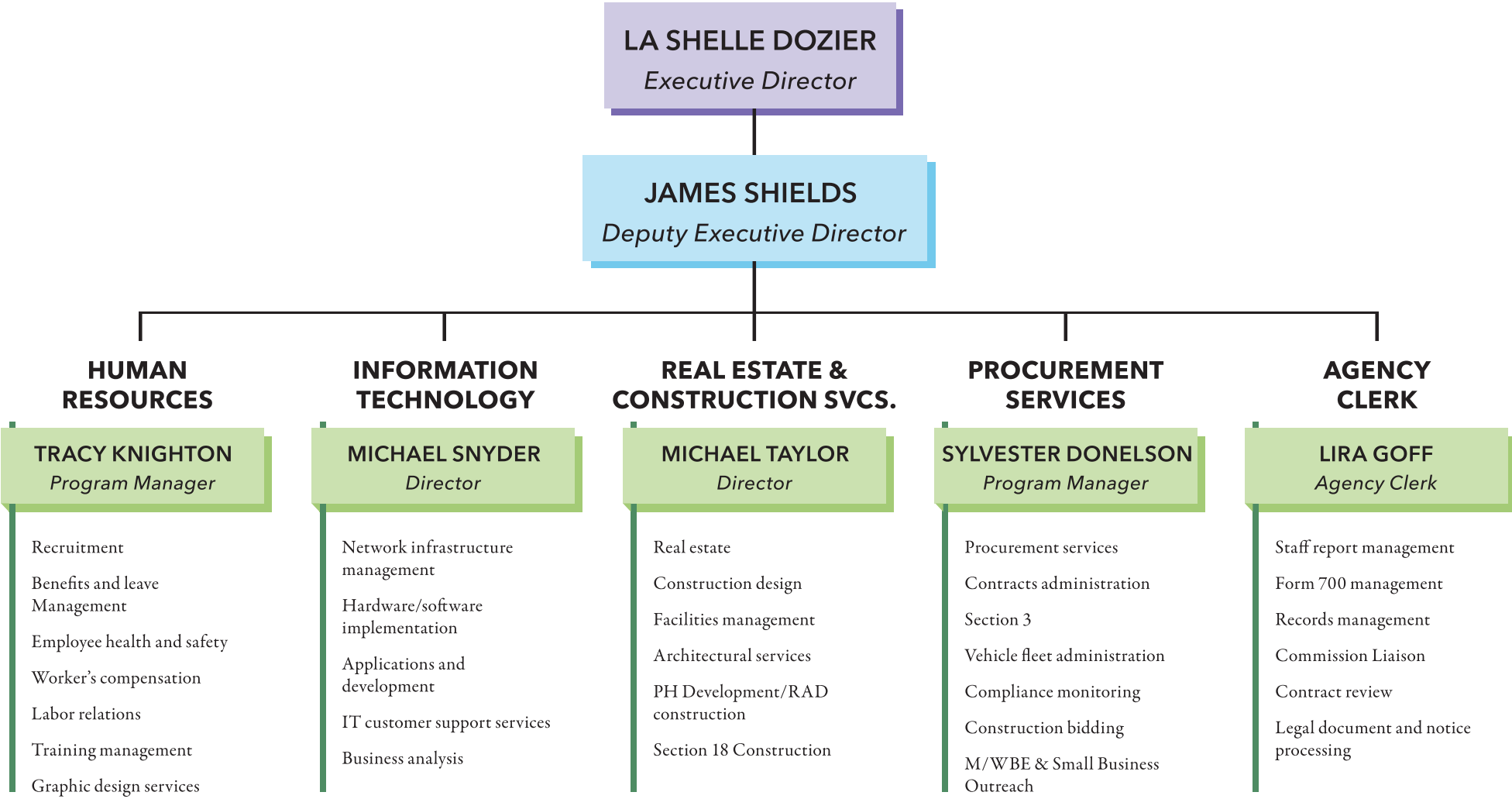
350 CONTRACTS REVIEWED
AND APPROVED

29 PUBLIC NOTICES PROCESSED
FOR PUBLICATION

2022 GOALS

- Implement Agenda Management Software
- Hold Success at the Podium Training
- Record Staff Report Process Overview Training
- Create formal Commissioner Training Process

SHRA Administration Department





 SHRA
CHANGING LIVES