2020 Budget Presentation
2020 SHRA Proposed Budget
Resources- Where Does The Money Come From?
Federal Vs. Local

Federal
- Housing Choice Vouchers
- Public Housing
- Capital Fund
- CDBG
- CDBG NSP
- HOME
- Shelter Plus Care
- Emergency Solutions Grant
- HOPWA
- Choice Neighborhoods Initiative

$171,629,079

State & Local
- Local Housing
- Housing Trust
- Housing Successor
- Affordable Housing
- Miscellaneous Housing
- Other

$40,332,060
2020 SHRA Proposed Budget - $211.9

Appropriations - How The Money Will Be Used?

- Capital Projects: $48 M
- Financial Transactions: $0.7 M
- Debt Service: $2.9 M
- Public Service: $5.1 M
- Salaries and Benefits: $28.7 M
- Services and Supplies: $17.4 M
- Housing Assistance Payments: $109.1 M
## Multi-Year Budget Comparison

### Calendar Year 2020 Proposed Budget (In Millions)

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>OPERATIONS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Salaries and Benefits</td>
<td>22.3</td>
<td>24.7</td>
<td>24.4</td>
<td>27.3</td>
<td>28.7</td>
<td>1.4 5.4%</td>
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<tr>
<td>Services and Supplies</td>
<td>17.0</td>
<td>18.3</td>
<td>17.9</td>
<td>17.8</td>
<td>17.4</td>
<td>(0.4) -2.1%</td>
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<td>Housing Assistance Payments</td>
<td>105.6</td>
<td>106.0</td>
<td>100.7</td>
<td>100.3</td>
<td>109.1</td>
<td>8.8 8.7%</td>
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<tr>
<td>Debt Service</td>
<td>2.4</td>
<td>3.3</td>
<td>2.2</td>
<td>2.6</td>
<td>2.9</td>
<td>0.3 11.0%</td>
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<tr>
<td>Financial Transactions</td>
<td>0.4</td>
<td>0.7</td>
<td>3.3</td>
<td>0.3</td>
<td>0.7</td>
<td>0.4 130.9%</td>
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<tr>
<td>Public Services</td>
<td>5.7</td>
<td>6.0</td>
<td>6.7</td>
<td>5.1</td>
<td>5.1</td>
<td>0.0 -0.6%</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td>$153.4</td>
<td>$159.0</td>
<td>$155.2</td>
<td>$153.4</td>
<td>$163.9</td>
<td>$10.5 6.8%</td>
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<tr>
<td><strong>CAPITAL PROJECTS</strong></td>
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<td></td>
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<tr>
<td><strong>Subtotal</strong></td>
<td>$26.2</td>
<td>$31.5</td>
<td>$35.5</td>
<td>$39.3</td>
<td>$48.0</td>
<td>8.7 22.2%</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$179.6</td>
<td>$190.5</td>
<td>$190.7</td>
<td>$192.7</td>
<td>$211.9</td>
<td>$19.2 10.0%</td>
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</table>
Public Housing (City and County)

<table>
<thead>
<tr>
<th>Year</th>
<th>Public Housing Operating Subsidy</th>
<th>Rents &amp; Other Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>$9.90</td>
<td>$5.60</td>
</tr>
<tr>
<td>2013</td>
<td>$8.70</td>
<td>$5.90</td>
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<tr>
<td>2014</td>
<td>$9.70</td>
<td>$6.50</td>
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<tr>
<td>2015</td>
<td>$10.22</td>
<td>$7.15</td>
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<tr>
<td>2016</td>
<td>$10.15</td>
<td>$7.21</td>
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<td>2017</td>
<td>$11.47</td>
<td>$8.00</td>
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<tr>
<td>2018</td>
<td>$11.20</td>
<td>$8.46</td>
</tr>
<tr>
<td>2019 est.</td>
<td>$9.70</td>
<td>$8.00</td>
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<tr>
<td>2020 est.</td>
<td>$8.60</td>
<td>$6.38</td>
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Federal Update on Housing

- Sequestration
- Proposed funding
- Legislation
• Housing funding
• Legislation
# Implementing Housing Policy & Programs

<table>
<thead>
<tr>
<th>2020 COUNTY FUNDING FOR HOUSING PROGRAMS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SOURCE</strong></td>
</tr>
<tr>
<td>HOME</td>
</tr>
<tr>
<td>Housing Trust Fund</td>
</tr>
<tr>
<td>Affordable Housing</td>
</tr>
<tr>
<td>CDBG (Rehab only)</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
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Implementing Housing Policy & Programs

<table>
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<tr>
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<tr>
<td>TOTAL</td>
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</table>
Federal Programs & Special Initiatives

Mirasol Village Community Development Project
Formerly Twin Rivers Redevelopment Project

- Building demolition complete
- Infrastructure demolition nearly complete
- 1st quarter 2020 - Building construction begins
- 4th quarter 2020 - New Light Rail station construction begins
Federal Programs & Special Initiatives

Rental Assistance Demonstration Program (RAD)

- 2,276 units in RAD conversion
- 124 units in pilot program
- Conducted community engagement
- Submitted financing applications

Folsom Blvd Apts | 4921 Folsom Blvd.
Federal Programs & Special Initiatives
Sacramento Promise Zone

5 years since federal designation

$176 million awarded to organizations in the Promise Zone

150+ partners
Federal Programs & Special Initiatives
Sacramento Promise Zone

3 years
serving Sacramento
3rd – 5th graders

$150 thousand
from sponsor partners

120 students
participating
Federal Programs & Special Initiatives

Performance Partnership Pilots for Disconnected Youth (P3)

$248 million grant award
3 year pilot program
100 participants targeted
53 housed/awarded vouchers

“Having my own place to stay has been amazing. It’s a place where there is no drama and I really love living here.”

Lorraine Cervantes
P3 Participant
Federal Programs & Special Initiatives

Jobs Plus Program

768 work-able residents
472 residents participating in Jobs Plus
277 participants obtained employed
5 participants earned a high school diploma
# Federal Program Administration

<table>
<thead>
<tr>
<th>Source</th>
<th>County</th>
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</thead>
<tbody>
<tr>
<td>Community Development Block Grant (CDBG)</td>
<td>$5,767,322</td>
</tr>
<tr>
<td>Emergency Solutions Grant (ERP)</td>
<td>$ 484,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$6,251,322</strong></td>
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</tbody>
</table>
# Federal Program Administration

## 2019 Funding for Safety Net Programs, Infrastructure & Public Facilities

<table>
<thead>
<tr>
<th>Source</th>
<th>City</th>
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<tbody>
<tr>
<td>Community Development Block Grant (CDBG)</td>
<td>$5,798,618</td>
</tr>
<tr>
<td>Emergency Solutions Grant (ERP)</td>
<td>$412,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$6,210,618</strong></td>
</tr>
</tbody>
</table>
Federal Programs

Public Services

Meals on Wheels
  360,000 meals served
  3,877 seniors participating

Homeless & Housing Assistance
  1,600 individuals

3 Shelters
  56,512 bed nights

Emergency Repair Program
  100+ families assisted

Wheelchair ramp constructed with ERP funding
Federal Programs

Infrastructure & Public Facilities

$4.8 million for CDBG projects in the City

Susan B. Anthony Elementary School
Joint-Use Park Project
Rio Linda Boulevard Improvements
Pansy Avenue Garden and Playground

Pansy Avenue Garden Park celebration event
Federal Programs

Infrastructure & Public Facilities

$5.8 million for CDBG projects in the County

- Rutter Park playground improvements
- 44th Ave. Pedestrian Beautification Phase II
- ADA Curb Ramp improvements
- Rosemont Community Park improvements

Rutter Park playground and exercise equipment
Housing Finance & Housing Policy
Multi-family Affordable Housing

$175 million committed in loans and MRB issuance

850 units approved for assistance

187 units Renovated or newly built

Whispering Pines Apts
Sunrise Pointe
Housing Finance & Housing Policy

Analysis of Impediments to Fair Housing

Planning process for local governments and public housing agencies to take action to overcome historic patterns of housing discrimination.

**GOAL 1:** Incentivize development of affordable homeownership opportunities

**GOAL 2:** Expand affordable rental opportunities

**GOAL 3:** Expand equity in access to economic opportunity
85 families became homeowners

31 new homes built for affordable ownership in DPN

47 homes rehабbed and sold to date in Welcome Home Program

Housing Finance & Housing Policy
Creating Homeownership

Elsabeth Wube and family outside their new home built by Habitat for Humanity Greater Sacramento
Portfolio Management

The Hardin Apartments – 1110 8th Street, Sacramento
137 units – New construction – affordable & market rate

$333 million portfolio
1,100+ loans managed
2,500 units inspected
22,300 units in multi-family properties financed
Housing Opportunities

Public Housing by the Numbers

5,700 individuals affordably housed in SHRA properties

3 members average family size

$13,800 average annual household income for a family of three

46%

27%

42%

50%
Housing Opportunities
Housing Choice Voucher
By the Numbers

13,000+ families assisted through Housing Choice Vouchers

$8.7 million/month invested in the community (Housing Assistance Payments to private landlords)

3 members average family size

40%
30%
68%
57%
Housing Opportunities
Housing Choice Voucher
By the Numbers

3,500 families pulled from five HCV wait lists

$4.8 million awarded for three Shelter Plus Care grants

21 VASH vouchers for homeless veterans

214 relocation vouchers for Twin Rivers

Veterans Christopher and Tracy housed at Mather Veterans Village after the Camp Fire in Chico
Homeless Opportunities

3-Year Strategy

Providing housing for 1,755 homeless families and individuals

YEAR 2

865 units allocated

419 homeless families housed

446 new construction

From the streets to self-sustainability
Awards & Recognitions

California Society of Municipal Finance Officers Certificate for Operating Budget Excellence Award for FY 2019-2020

HUD Veterans Administration Supportive Housing (VASH) Program of the Year

HUD High Performer award for efficiency in administering the Housing Choice Voucher program
Looking Forward

2020 Goals

Mirasol Village
Rental Assistance Demonstration Program (RAD)
Promise Zone
Opportunity Zones