



2020 Budget Presentation

2020 SHRA Proposed Budget

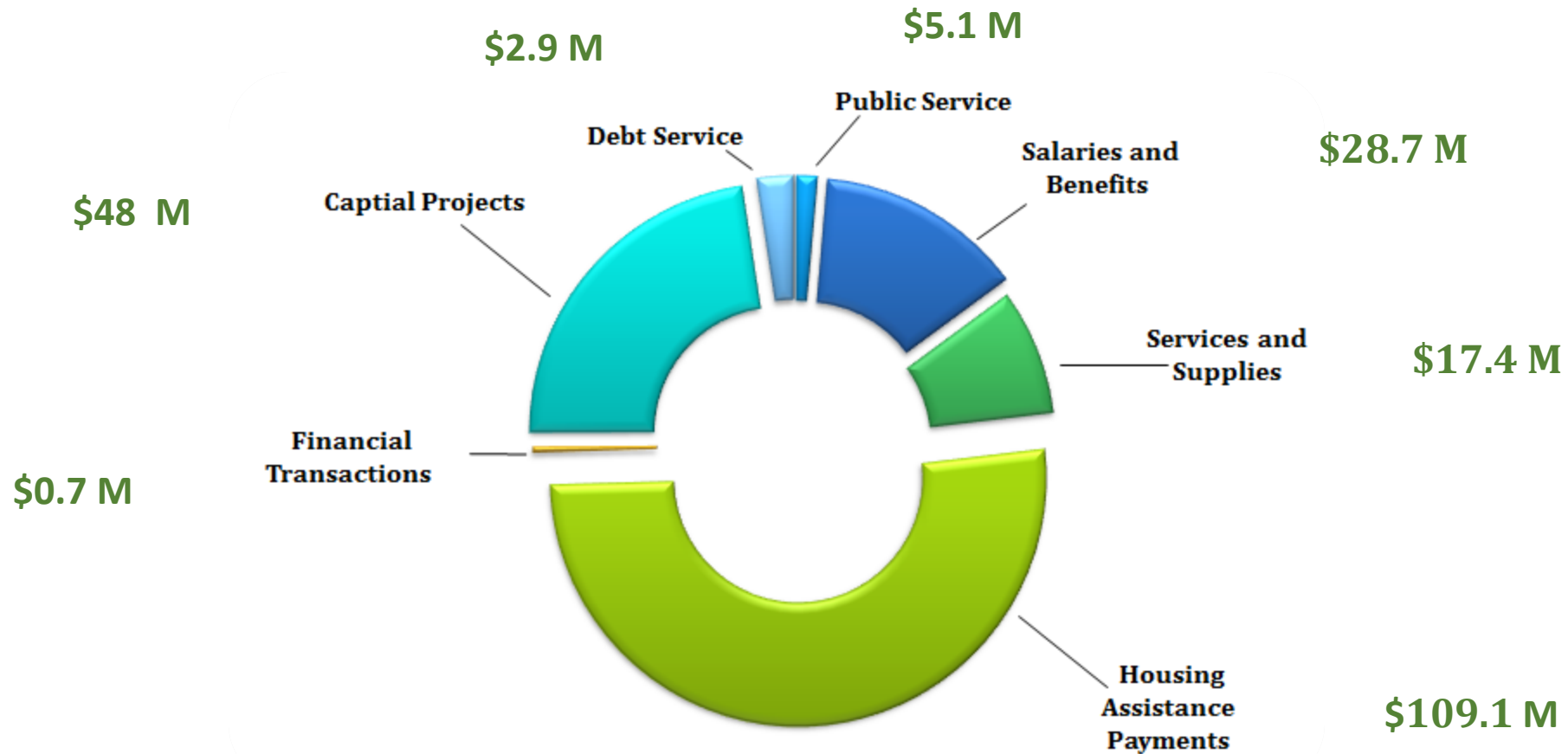
Resources- Where Does The Money Come From?

Federal Vs. Local



2020 SHRA Proposed Budget - \$211.9

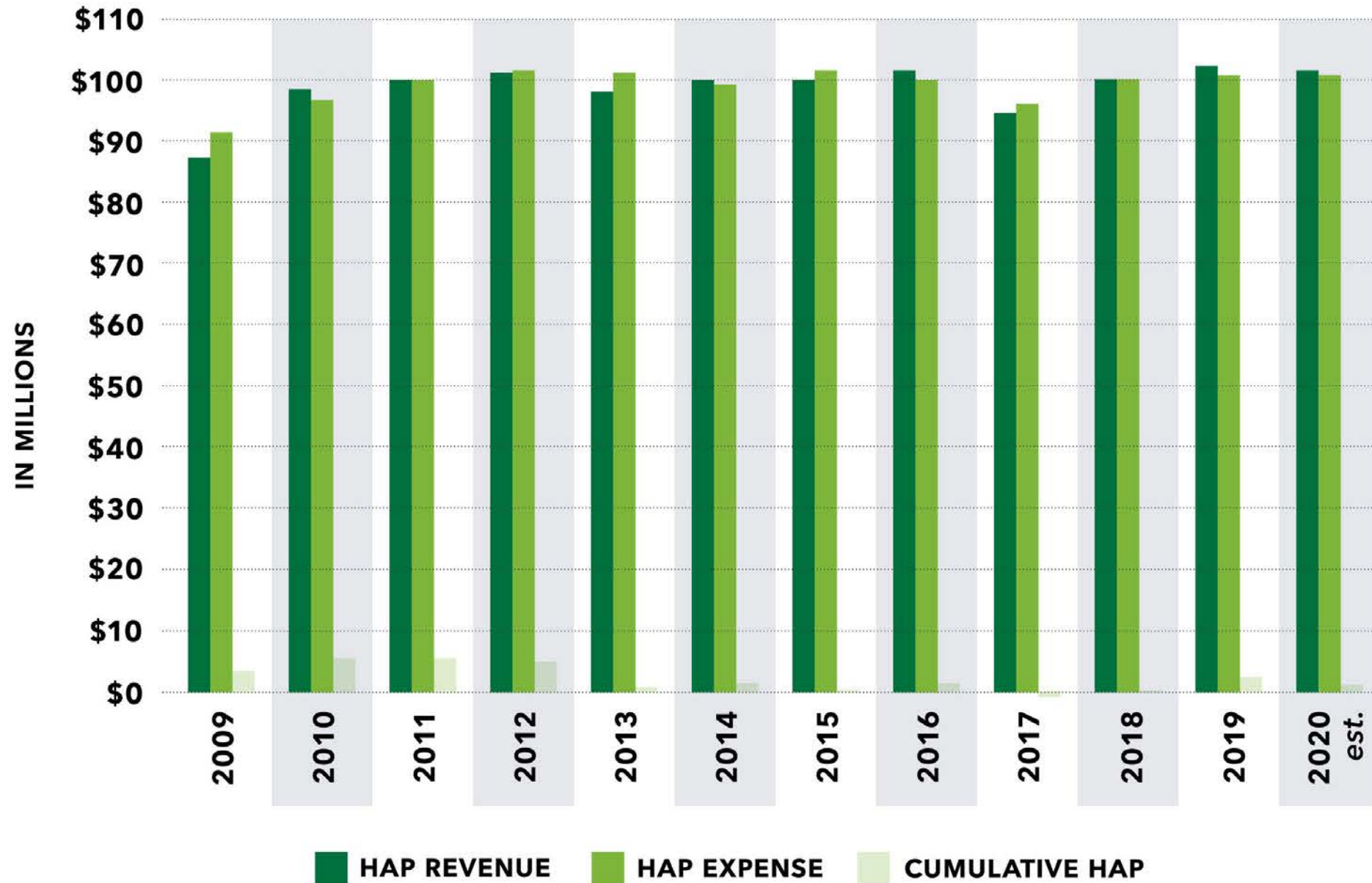
Appropriations - How The Money Will Be Used?



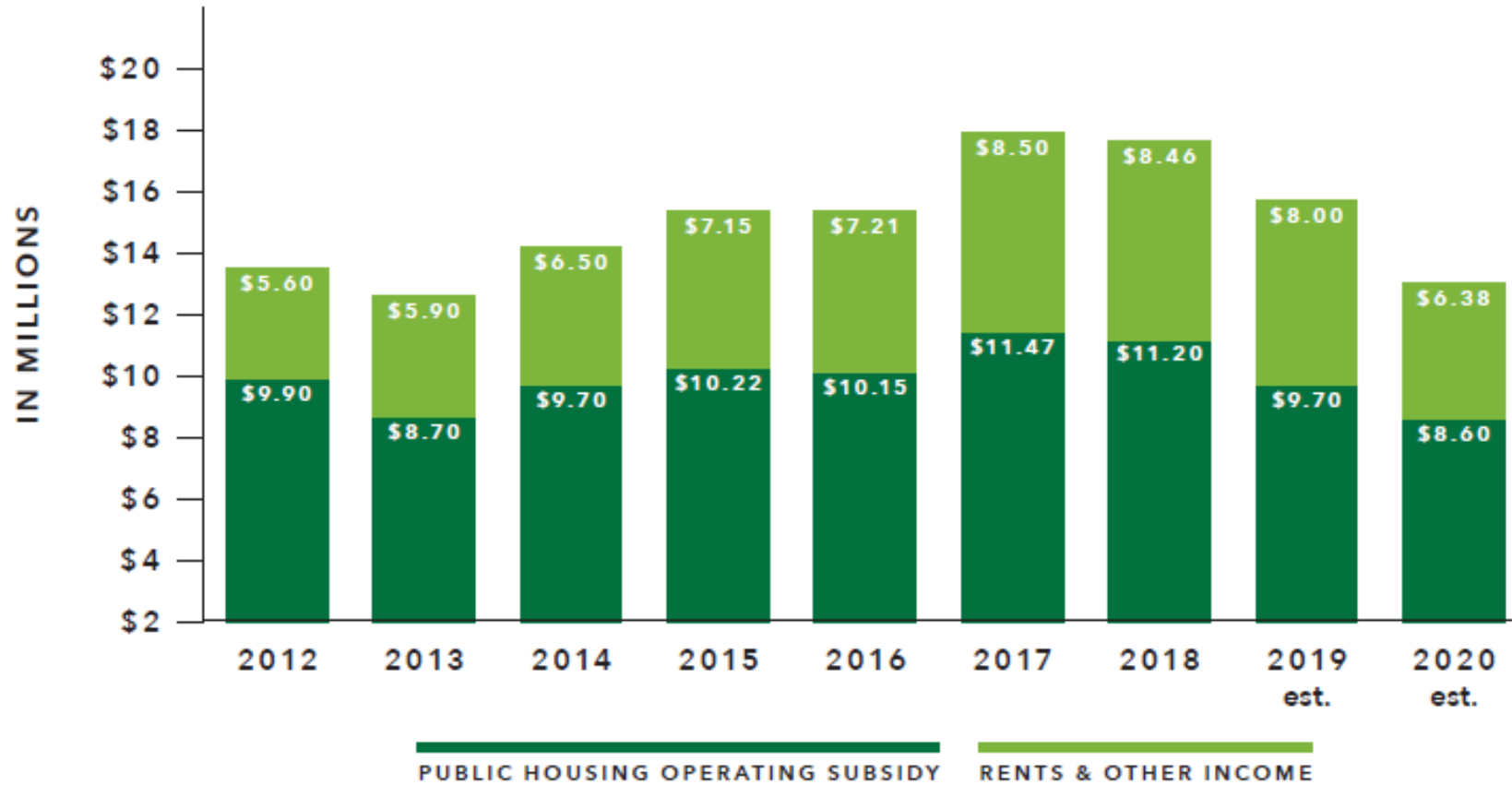
Multi-Year Budget Comparison

<i>Calendar Year 2020 Proposed Budget (In Millions)</i>							
	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	Variance (2019 to 2020)	
<u>OPERATIONS</u>							
Salaries and Benefits	22.3	24.7	24.4	27.3	28.7	1.4	5.4%
Services and Supplies	17.0	18.3	17.9	17.8	17.4	(0.4)	-2.1%
Housing Assistance Payments	105.6	106.0	100.7	100.3	109.1	8.8	8.7%
Debt Service	2.4	3.3	2.2	2.6	2.9	0.3	11.0%
Financial Transactions	0.4	0.7	3.3	0.3	0.7	0.4	130.9%
Public Services	5.7	6.0	6.7	5.1	5.1	0.0	-0.6%
Subtotal	\$153.4	\$159.0	\$155.2	\$153.4	\$163.9	\$10.5	6.8%
<u>CAPITAL PROJECTS</u>							
Subtotal	\$26.2	\$31.5	\$35.5	\$39.3	\$48.0	8.7	22.2%
TOTAL	\$179.6	\$190.5	\$190.7	\$192.7	\$211.9	\$19.2	10.0%

Housing Assistance Payment (HAP)



Public Housing (City and County)



Federal Update on Housing



- Sequestration
- Proposed funding
- Legislation



State Update on Housing



- Housing funding
- Legislation



Implementing Housing Policy & Programs

2020 COUNTY FUNDING FOR HOUSING PROGRAMS

SOURCE	FUND AMOUNT
HOME	\$2,900,000
Housing Trust Fund	\$ 280,000
Affordable Housing	\$1,900,000
CDBG (Rehab only)	\$2,400,000
TOTAL	\$7,480,000

Implementing Housing Policy & Programs

2020 CITY FUNDING FOR HOUSING PROGRAMS

SOURCE	FUND AMOUNT
HOME	\$2,400,000
Housing Trust Fund	\$2,000,000
Mixed Income	\$ 500,000
CDBG (Rehab only)	\$1,700,000
TOTAL	\$6,600,000

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)



Folsom Blvd Apts | 4921 Folsom Blvd.

2,276 units in
RAD conversion

124 units in pilot
program

Conducted community
engagement

Submitted financing
applications



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)



“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

3 year
pilot program

\$248 million
grant award

100 participants
targeted

53 housed/awarded
vouchers



Federal Programs & Special Initiatives

Jobs Plus Program

Jobs *Plus*



768 work-able residents

472 residents participating in Jobs Plus

277 participants obtained employed

5 participants earned a high school diploma



Federal Program Administration

2019 FUNDING FOR SAFETY NET PROGRAMS, INFRASTRUCTURE & PUBLIC FACILITIES

SOURCE	COUNTY
Community Development Block Grant (CDBG)	\$5,767,322
Emergency Solutions Grant (ERP)	\$ 484,000
TOTAL	\$6,251,322

Federal Program Administration

2019 FUNDING FOR SAFETY NET PROGRAMS, INFRASTRUCTURE & PUBLIC FACILITIES

SOURCE	CITY
Community Development Block Grant (CDBG)	\$5,798,618
Emergency Solutions Grant (ERP)	\$ 412,000
TOTAL	\$6,210,618

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



Whispering Pines Apts



Sunrise Pointe

\$175 million

committed in loans
and MRB issuance

850 units

approved for assistance

187 units

Renovated or newly built



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



Housing Finance & Housing Policy

Creating Homeownership



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

31 new homes built for affordable ownership in DPN

85 families became homeowners

47 homes rehabbed and sold to date in Welcome Home Program



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



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



2019 SEEK Program



2020 Budget Presentation