



# **Sacramento Housing and Redevelopment Agency: 2017 Approved Budget**

**October 31, 2017**

# Agency Budget Process

## **PUBLIC HOUSING & HOUSING CHOICE VOUCHER**

- Public Housing and Housing Choice Voucher (HCV) Five-Year Plan
  - Admissions & Continued Occupancy Plan (ACOP): Public Housing
  - Administrative Plan: Housing Choice Voucher
  - Resident Participation
  - Legal Services meetings and review
  - Timeline

# Agency Budget Process

## Role of Sacramento Housing and Redevelopment Commission (SHRC)

### ► Five hearings/workshops on Agency budget

- Revenue Projections Overview
- Public Housing (PH)
- Housing Choice Voucher (HCV)
- Housing and Community Development (HCD)
- Final Budget Review

## Role: Governing Boards

- Review staff recommendations
- Provide direction on budget priorities
- Approve final budget

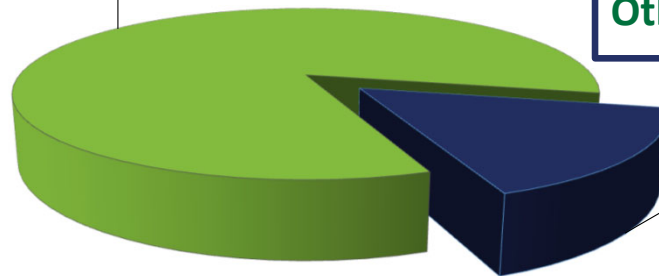
# 2017 SHRA Approved Budget - \$190.50 Million

## Resources - Where Does The Money Come From?

### Federal Vs. Local

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

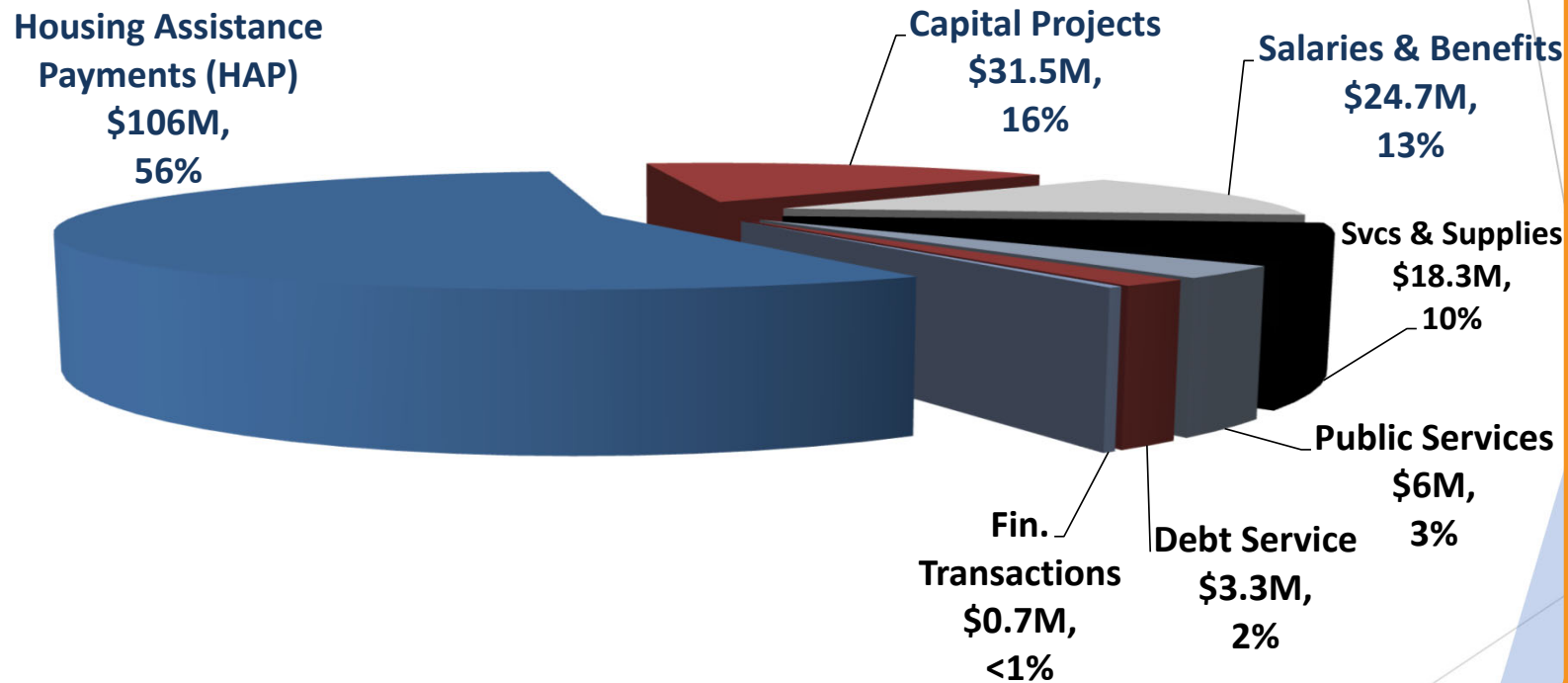
**FEDERAL**  
**\$159.90M**  
**84%**

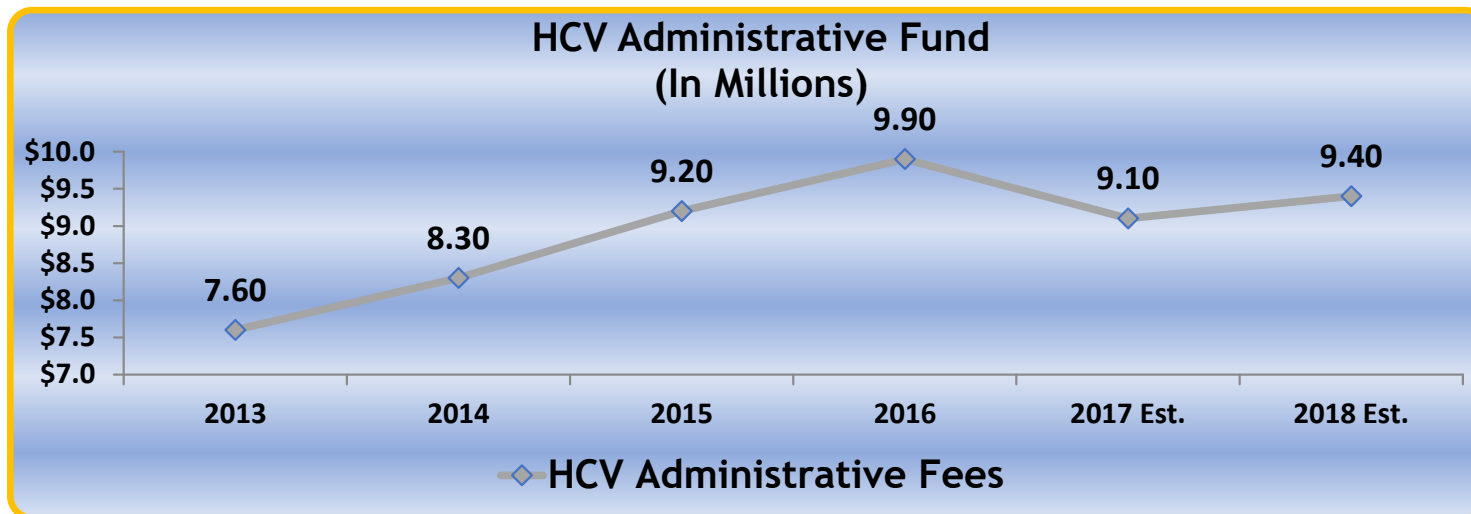
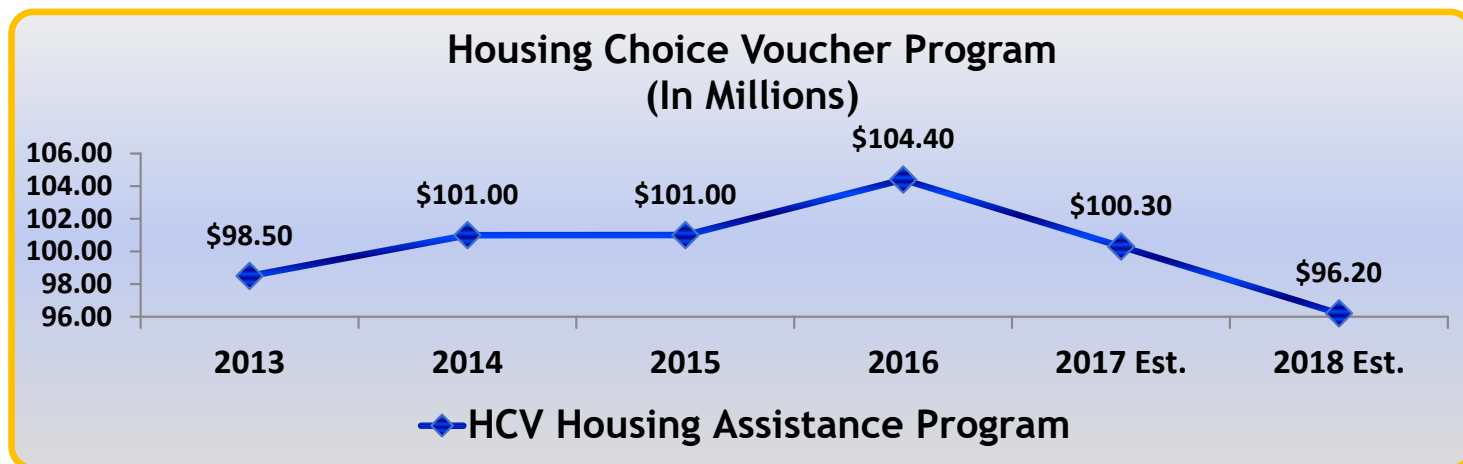


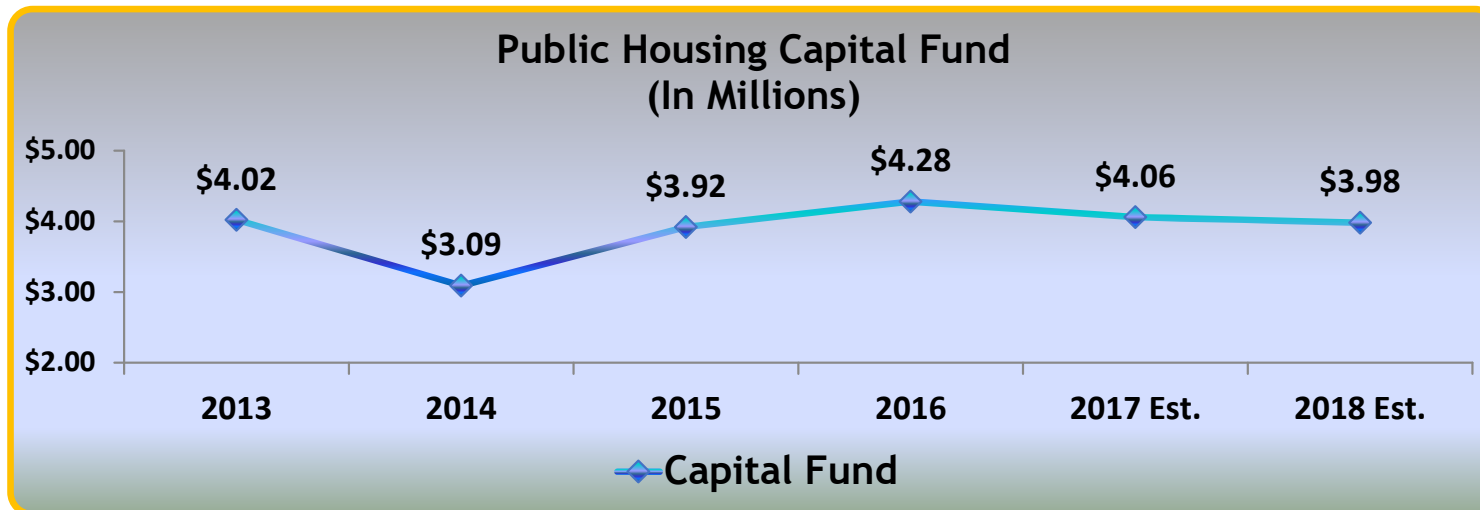
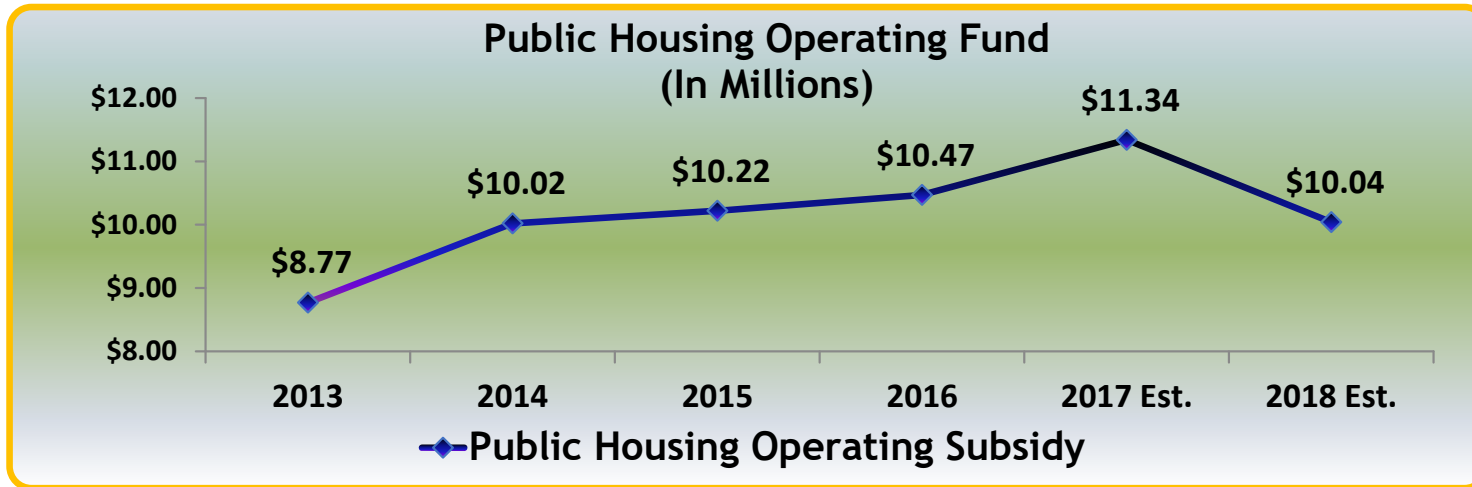
Local Housing  
Housing Trust  
Housing Successor  
Affordable Housing  
Miscellaneous Housing  
Other

**STATE & LOCAL**  
**\$30.60M**  
**16%**

## 2017 SHRA Approved Budget - \$190.50 Million Appropriations - How The Money Will Be Used







# Challenges

- ▶ Uncertainty of Federal Budget (Sequestration)
- ▶ CalPERS Employer Contribution Rate Increases
  - Projected Future Employer Contributions continue to increase each year
- ▶ ROPS - State Dept. of Finance has declined to release funds used to pay pension/OPEB obligations
  - Impact to Agency 2018 Budget of \$ 936,000

