



REPORT TO THE HOUSING AUTHORITY OF THE CITY OF SAN DIEGO

DATE ISSUED: April 25, 2019

REPORT NO: HAR19-015

ATTENTION: Chair and Members of the Housing Authority of the City of San Diego
For the Agenda of June 10, 2019

SUBJECT: San Diego Housing Commission FY20 Budget Approval

COUNCIL DISTRICT: Citywide

REQUESTED ACTION

Approve the San Diego Housing Commission's (Housing Commission) proposed Fiscal Year 2020 Budget and delegate authority from the Housing Authority of the City of San Diego to the Housing Commission to amend the Fiscal Year 2020 Budget for amounts consistent with prior year delegation.

STAFF RECOMMENDATION

That the Housing Authority of the City of San Diego (Housing Authority) take the following actions:

- 1) Approve the San Diego Housing Commission's (Housing Commission) proposed \$452 million Fiscal Year (FY) 2020 Budget (Attachment 1).
- 2) Delegate authority to the Housing Commission to approve amendments to the FY 2020 Budget for the following amounts, consistent with prior delegation of authority from the Housing Authority:
 - a. Line item transfers not to exceed \$500,000 of budget authority that do not impact the overall size of the Housing Authority approved FY 2020 Budget;
 - b. Additional funding for the FY 2020 Budget resulting from applications submitted with the approval of the Housing Authority (per Housing Authority Resolution 1569); and
 - c. Additions from other sources, not to exceed \$500,000 on an individual basis, to the FY 2020 Budget.
- 3) Delegation of authority to the President & Chief Executive Officer of the Housing Commission to amend the FY 2020 Budget for amounts not to exceed \$250,000 consistent with policies, programs and activities approved by the Housing Commission and Housing Authority.

SUMMARY

The FY 2020 Proposed Budget anticipates available funding sources of \$452 million, which represents an increase of \$65 million, or 17 percent, from the approved FY 2019 budget. The increase is primarily due to the timing of when loans close financing to fund developments that are under current Notices of Funding Availability (NOFA), additional Section 8/Moving to Work (MTW) funding as a result of a higher federal per unit cost to fund Section 8, additional draws of U.S. Department of Housing and Urban Development (HUD) Held Reserves, a one-time allocation of Homeless Emergency Aid Program (HEAP) funding to address homelessness, and an increase in anticipated receipts of Community Development Block Grant (CDBG) Affordable Housing Revolving Loans Funds in FY 2020. The FY

2020 Proposed Budget anticipates total uses of \$351 million (excluding ending fund balance), which represents an increase of \$27 million, or 8 percent, from the FY 2019 budget. The increase is primarily due to an increase in Capital Expenditures and Housing Assistance Payments to continue the expansion of the Choice Communities Initiative and homelessness activities due to the state-awarded HEAP funding, offset by a decrease in loans to developers to create affordable housing due to the anticipated timing of when committed loan funds will be disbursed.

FUNDING SOURCES

The proposed FY 2020 Budget anticipates funding sources of \$452 million:

<u>Revenues</u>	<u>FY 2020 Budget</u>	<u>FY 2019 Budget</u>	<u>Increase/(Decrease)</u>
Federal Revenues	\$ 273,439,000	\$ 228,240,000	\$ 45,199,000
San Diego Local Revenues	49,353,000	51,020,000	(1,667,000)
State Revenues	7,944,000	480,000	7,464,000
Fund Balance from Prior Years	121,693,000	108,035,000	13,658,000
Total Funding Sources	\$ 452,429,000	\$ 387,775,000	\$ 64,654,000

The majority of the Housing Commission’s funding is restricted by funding source with respect to its use. The FY 2020 budget increase of \$64 million is primarily due to the timing of when loans close financing to fund developments that are under current Notices of Funding Availability (NOFA), additional Section 8/MTW funding as a result of a higher federal per unit cost to fund Section 8, the use of HUD-Held reserves to fund Capital Expenditures and the City of San Diego’s Temporary Bridge Shelters, anticipated receipt of CDBG Affordable Housing Revolving Loan Fund and the one-time allocation of state-awarded HEAP funds.

FUNDING USES

The following table summarizes the funding uses by expenditure type:

<u>Uses</u>	<u>FY 2020 Budget</u>	<u>FY 2019 Budget</u>	<u>Increase/(Decrease)</u>
Housing Program Expense	\$ 239,473,000	\$ 223,672,000	\$ 15,801,000
Capital Expenditures	41,600,000	34,196,000	7,404,000
Personnel Costs	38,100,000	36,463,000	1,637,000
Property Expense, Professional Services, Supplies & Other	32,193,000	30,170,000	2,023,000
Total Costs	351,366,000	324,501,000	26,865,000
Ending Fund Balance	101,063,000	63,274,000	37,789,000
Total Funding Uses	\$ 452,429,000	\$ 387,775,000	\$ 64,654,000

The increase in Housing Program Expenses of \$16 million is primarily due to an increase in Housing Assistance Payments to continue the expansion of the Choice Communities Initiative and the receipt of the one-time allocation of state-awarded HEAP funding to address homelessness, offset by a reduction in loans for the development of affordable housing due to the anticipated timing of when loan funds will be disbursed. Additionally, the increase in Capital Expenditures of \$7 million is due to an increase in acquisitions, offset by a reduction in comprehensive renovations on Housing Commission-owned properties planned for FY 2020, which is a result of funding allocated to continue administering the City of San Diego's Temporary Bridge Shelter Program and Storage Connect Center. Additional increases are in Personnel Costs and Property Expense, Professional Services, Supplies & Other. The increase in Personnel Costs of \$2 million is primarily due to the proposed increase of 11 additional full-time employees for FY 2020, while the \$2 million increase in Property Expense, Professional Services, Supplies & Other is due to the following: increased Information Technology software licenses and computer equipment, building repair and maintenance on Housing Commission-owned properties as well as continued improvements to the current online Rental Assistance Wait List portal. And, lastly, the increase of ending fund balance of \$38 million is due to the timing of when loans under the current Notices of Funding Availability (NOFA) will close financing, which will begin in FY 2020 and continue thereafter.

PREVIOUS COUNCIL and/or COMMITTEE ACTION

The FY 2019 budget was approved by the Housing Commission on May 4, 2018, and was approved by the Housing Authority on June 11, 2018.

ENVIRONMENTAL REVIEW

Approval of the FY 2020 Housing Commission budget is not a project as defined by the California Environmental Quality Act (CEQA) Section 21065 and State CEQA Guidelines Section 15378(b)(4), as it is a government fiscal activity which does not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment. The determination that this activity is not subject to CEQA, pursuant to Section 15060(c)(3), is not appealable and a Notice of Right to Appeal the Environmental Determination (NORA) is not required. Approval of the budget is also exempt under the National Environmental Policy Act pursuant to Section 58.34(a)(2) and (3) of Title 24 of the Code of Federal Regulations.

Respectfully submitted,

Tracey Mc Dermott

Tracey McDermott
Senior Vice President & Chief Financial Officer
San Diego Housing Commission

Approved by,

Jeff Davis

Jeff Davis
Executive Vice President & Chief of Staff
San Diego Housing Commission

Attachments: 1) Fiscal Year 2020 Proposed Budget

Hard copies are available for review during business hours at the security information desk in the main lobby and the fifth floor reception desk of the San Diego Housing Commission offices at 1122 Broadway, San Diego, CA 92101 and at the Office of the San Diego City Clerk, 202 C Street, San Diego, CA 92101. You may also review complete docket materials in the "Governance & Legislative Affairs" section of the San Diego Housing Commission website at www.sdhc.org



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San Diego Housing Commission (SDHC)
Fiscal Year (FY) 2020 Proposed Budget
(July 1, 2019 - June 30, 2020)
Presentation to the SDHC Board of Commissioners
May 3, 2019

Jeff Davis
Executive Vice President and Chief of Staff

Tracey McDermott
Senior Vice President and Chief Financial Officer





SDHC FY 2020 Proposed Budget Agenda

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- Section 2 – Objectives and DeliverablesPage 08
- Section 3 – Sources of Funds.....Page 14
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SDHC FY 2020 Proposed Budget Presentation

Section 1 – Overview

San Diego Housing Commission FY 2020 Proposed Budget
Slide #3



SDHC FY 2020 Proposed Budget Overview

\$452 Million in Total Funding Sources



SDHC Headquarters
1122 Broadway
Downtown San Diego





SDHC FY 2020 Proposed Budget

Significant Factors Impacting Budget Development

Funding:

- Public housing agencies received the annual budget from the U.S. Department of Housing and Urban Development in mid-April 2019
- One-time allocation of state funding to address homelessness.

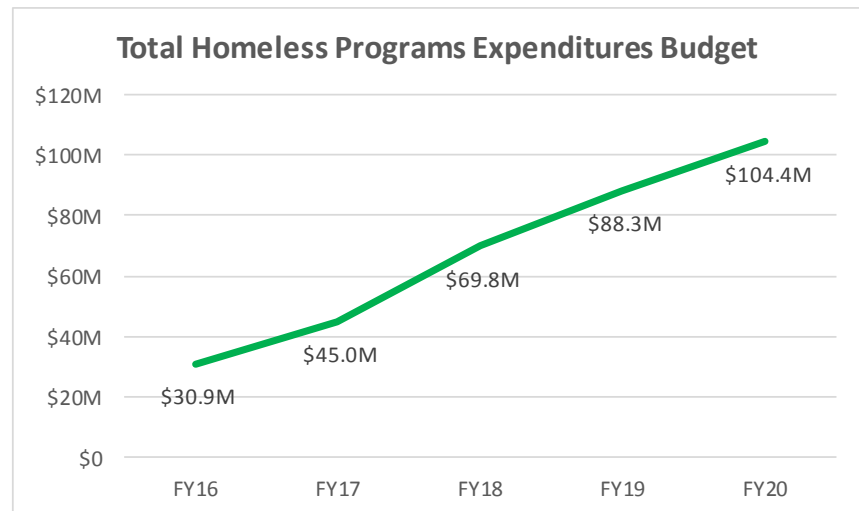
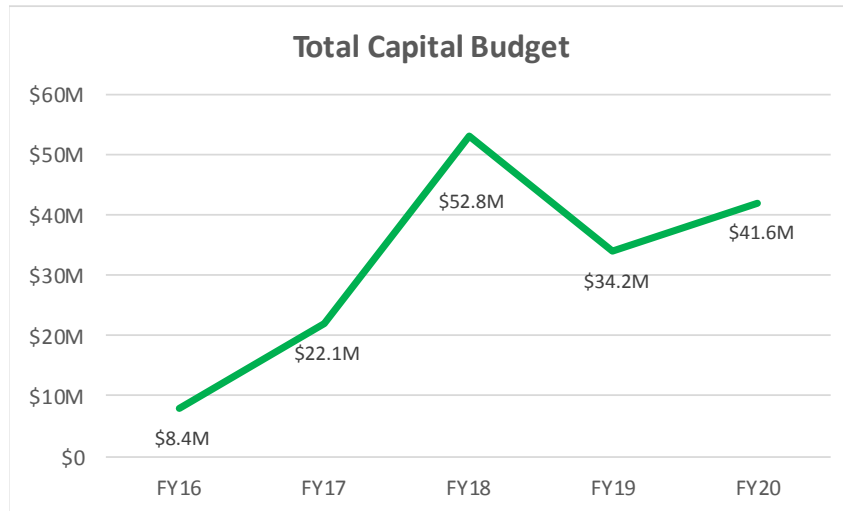
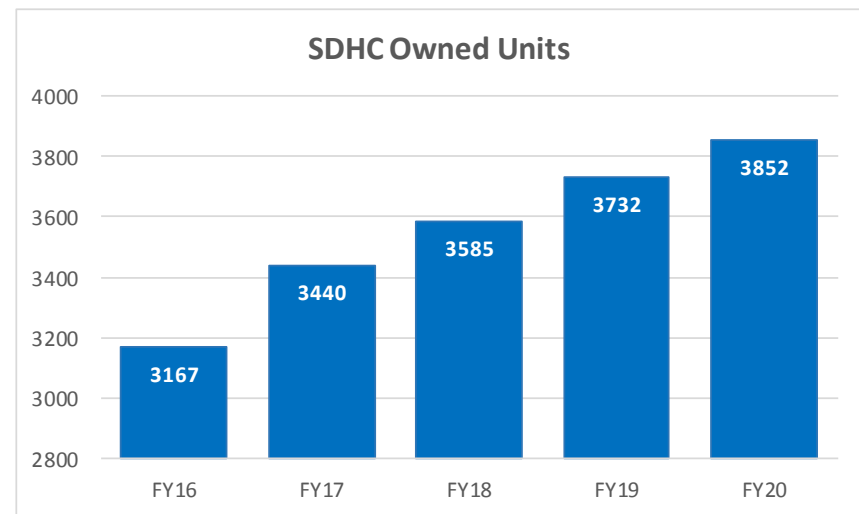
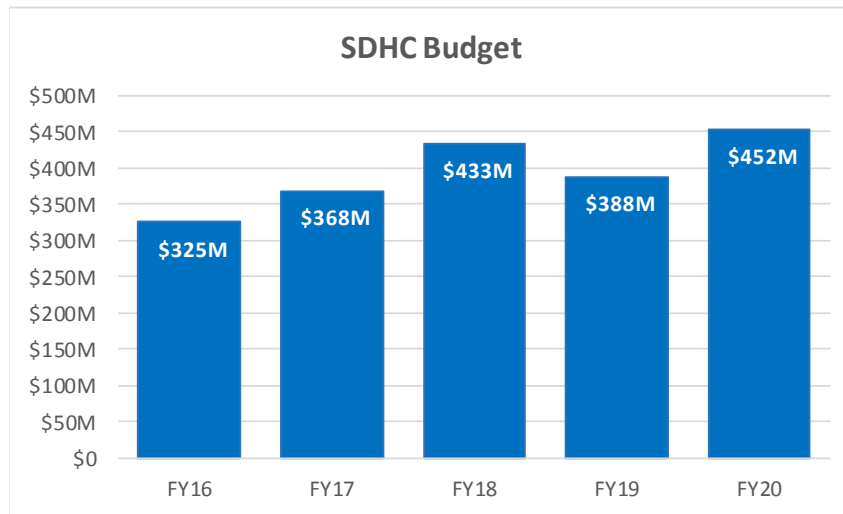
Focus on Homelessness:

- Continued increased concentration of efforts and funding to address the homelessness crisis in San Diego.



SDHC FY 2020 Proposed Budget

Where we've been and where we're going in 2020





SDHC FY 2020 Proposed Budget Executive Summary

\$452 million balanced budget with 341 full-time equivalents to:

- Provide federal rental housing assistance to low-income households
- Create and preserve affordable housing through partnership developments and acquisitions
- Partner to address homelessness





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SDHC FY 2020 Proposed Budget Presentation

Section 2 – Objectives and Deliverables

San Diego Housing Commission FY 2020 Proposed Budget
Slide #8





SDHC FY 2020 Proposed Budget Objectives and Deliverables

Mission:

Provide affordable, safe and quality homes for low- and moderate-income families and individuals in the City of San Diego and provide opportunities to improve the quality of life for the families that SDHC serves.

Major Programs:

- Provide Rental Assistance to Low-Income Households
- Create and Preserve Affordable Housing
- Address Homelessness



SDHC FY 2020 Proposed Budget Objectives and Deliverables (Continued)

- **Provide Rental Assistance to Low-Income Households:**
 - Assist more than 15,400 households
 - Continue specialized programs: Assist populations, such as individuals experiencing chronic homelessness, individuals with serious mental illness experiencing homelessness, and transitional age youth
 - Continue Path to Success: Identify participants who are workable and encourage them to become more financially self-reliant
 - Implement Landlord Partnership Program
 - SDHC Moving Home: Rapid rehousing program that increases housing choice for families experiencing homelessness



SDHC FY 2020 Proposed Budget Objectives and Deliverables (Continued)

- **Create and Preserve Affordable Housing:**
 - Acquire and develop 120 affordable housing units
 - Renovate and rehabilitate 303 SDHC-owned units
 - Award funds to developers to create 120 permanent affordable housing units, including units for the homeless
 - Assist 42 households to become first-time homebuyers
 - Develop Companion Unit (CU) pilot programs: Produce CUs at SDHC-owned properties and finance CUs in partnership with private homeowners
 - Own and/or manage 3,732 affordable housing units in the City of San Diego, including SDHC's nonprofit affiliate, Housing Development Partners



SDHC FY 2020 Proposed Budget Objectives and Deliverables (Continued)

▪ **Address Homelessness:**

HOUSING FIRST – SAN DIEGO (2018-2020), SDHC’s Homelessness Action Plan, built upon prior accomplishments by providing additional, multifaceted solutions to provide housing opportunities for at least 3,000 homeless individuals in the City of San Diego:

- Landlord Engagement and Assistance Program (LEAP)
- New Permanent Supportive Housing
- Homelessness Prevention & Diversion Services
- SDHC Moving Home Rapid Rehousing Assistance
- SDHC Moving On Rental Assistance Program
- Coordinated Street Outreach



SDHC FY 2020 Proposed Budget Objectives and Deliverables (Continued)

▪ **Address Homelessness (Continued):**

Administer the City of San Diego's Homeless Shelters and Services Programs, including:

- Temporary Bridge Shelters
- Homeless Transitional Storage Center
- Storage Connect Center
- Year-Round Interim Housing
- Housing Navigation Center
- Connections Housing Downtown
- Cortez Hill Family Center
- Neil Good Day Center
- Project Homeless Connect





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SDHC FY 2020 Proposed Budget Presentation

Section 3 – Sources of Funds

San Diego Housing Commission FY 2020 Proposed Budget
Slide #14



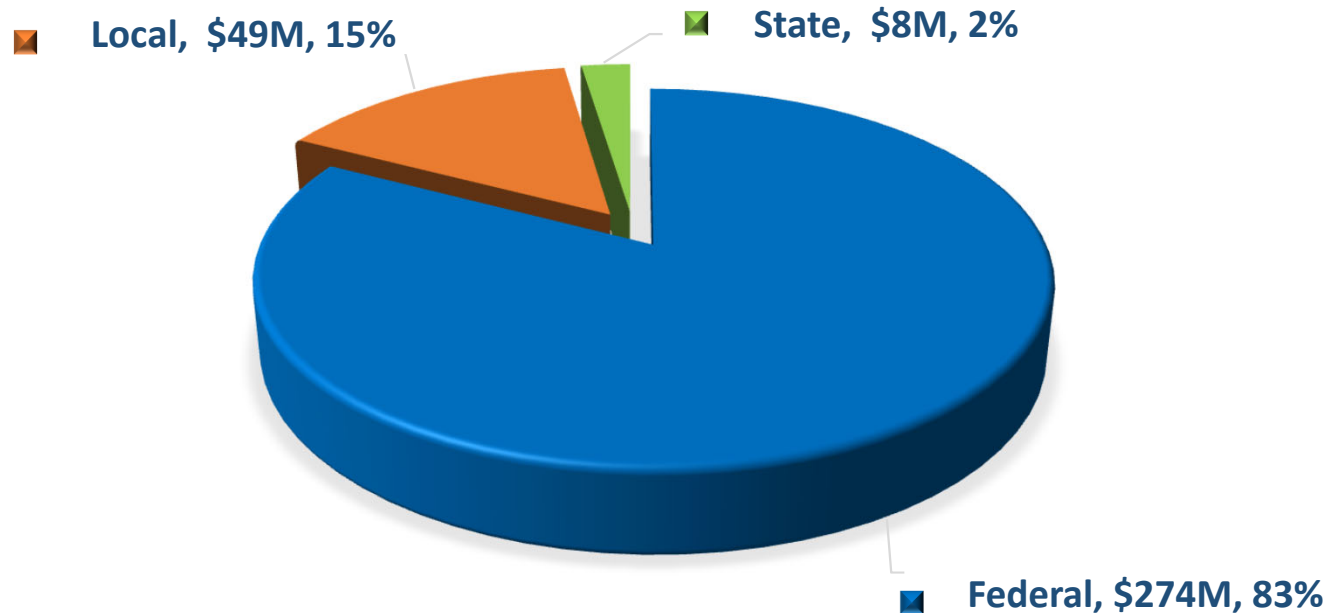
SDHC FY 2020 Proposed Budget Funding Sources Available

	FY20 Budget	FY19 Budget	FY20 vs FY19 Budget	
			\$\$ Variance	% Variance
FEDERAL				
Section 8/MTW	\$241,970,000	\$203,206,000	\$38,764,000	19%
HOME	13,278,000	11,689,000	1,589,000	14%
Housing Innovation Funds	5,734,000	5,888,000	(154,000)	(3%)
CDBG	12,377,000	7,375,000	5,002,000	68%
Other Federal Funds	80,000	82,000	(2,000)	(2%)
TOTAL FEDERAL	273,439,000	228,240,000	45,199,000	20%
LOCAL				
SDHC Real Estate	34,671,000	32,689,000	1,982,000	6%
Bond and Other Discretionary Local Funds	2,601,000	2,624,000	(23,000)	(1%)
Affordable Housing Fund	7,049,000	10,981,000	(3,932,000)	(36%)
City General Funds and Other Local Funds	5,032,000	4,726,000	306,000	6%
TOTAL LOCAL	49,353,000	51,020,000	(1,667,000)	(3%)
TOTAL STATE	7,944,000	480,000	7,464,000	1555%
TOTAL NEW REVENUE	330,736,000	279,740,000	50,996,000	18%
CONTINGENCY RESERVES *	11,576,000	13,987,000	(2,411,000)	(17%)
PROGRAM AND PROPERTY RESERVES	110,117,000	94,048,000	16,069,000	17%
TOTAL BEGINNING FUND BALANCE	121,693,000	108,035,000	13,658,000	13%
TOTAL SOURCES OF FUNDS	\$452,429,000	\$387,775,000	\$64,654,000	17%

* Contingency Reserve (FY20 - 3.5%, FY19 - 5%)



SDHC FY 2020 Proposed Budget New Revenue by Major Category \$331M (\$ in Millions)



SDHC Real Estate	\$34M
Inclusionary/Housing Impact Fee	7M
Bond, Compliance Monitoring Fees	3M
Other Local (Includes City General Funds)	5M
Total Local	\$49M

Section 8/MTW	\$242M
HOME	13M
ESG/CoC	6M
CDBG & Other Federal (ROSS Grant)	13M
Total Federal	\$274M

FY 2020 New Revenue Total: \$331M





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SDHC FY 2020 Proposed Budget Presentation

Section 4 – Uses of Funds

San Diego Housing Commission FY 2020 Proposed Budget
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SDHC FY 2020 Proposed Budget

Funding Uses by Fiscal Year

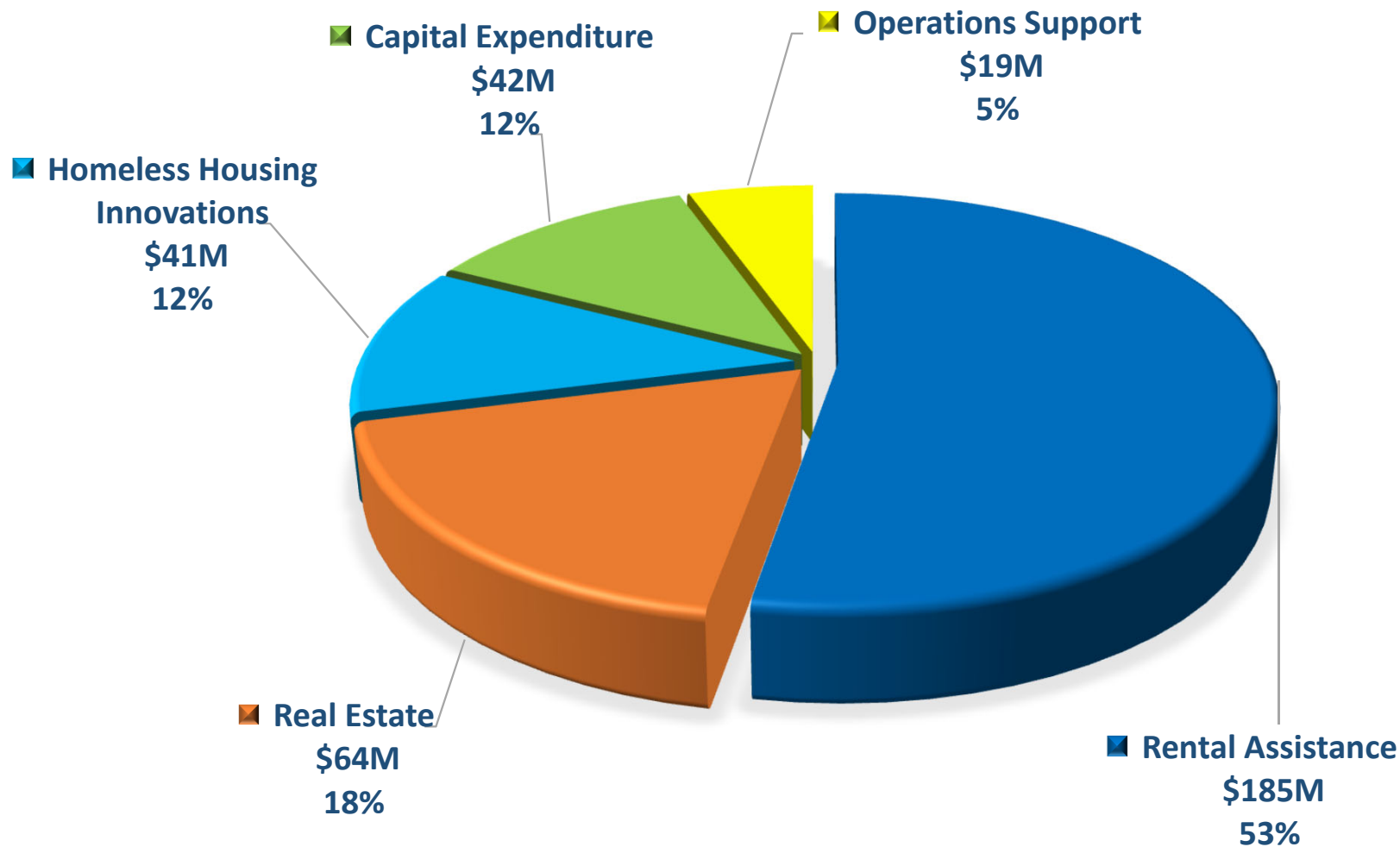
	FY20 Budget	FY19 Budget	\$ Change	% Change
Personnel Costs	\$38,100,000	\$36,463,000	\$1,637,000	4%
Non-Personnel Costs				
Housing Program Expense	239,473,000	223,672,000	15,801,000	7%
Property Expense, Professional Services, Supplies and Other	32,193,000	30,170,000	2,023,000	7%
Capital Expenditures	41,600,000	34,196,000	7,404,000	22%
Non-Personnel Costs Total	313,266,000	288,038,000	25,228,000	9%
Grand Total (Excluding Ending Fund Balance)	\$351,366,000	\$324,501,000	\$26,865,000	8%



SDHC FY 2020 Proposed Budget

Funding Uses by Division (Excluding Ending Reserves)

\$351M (\$ in Millions)





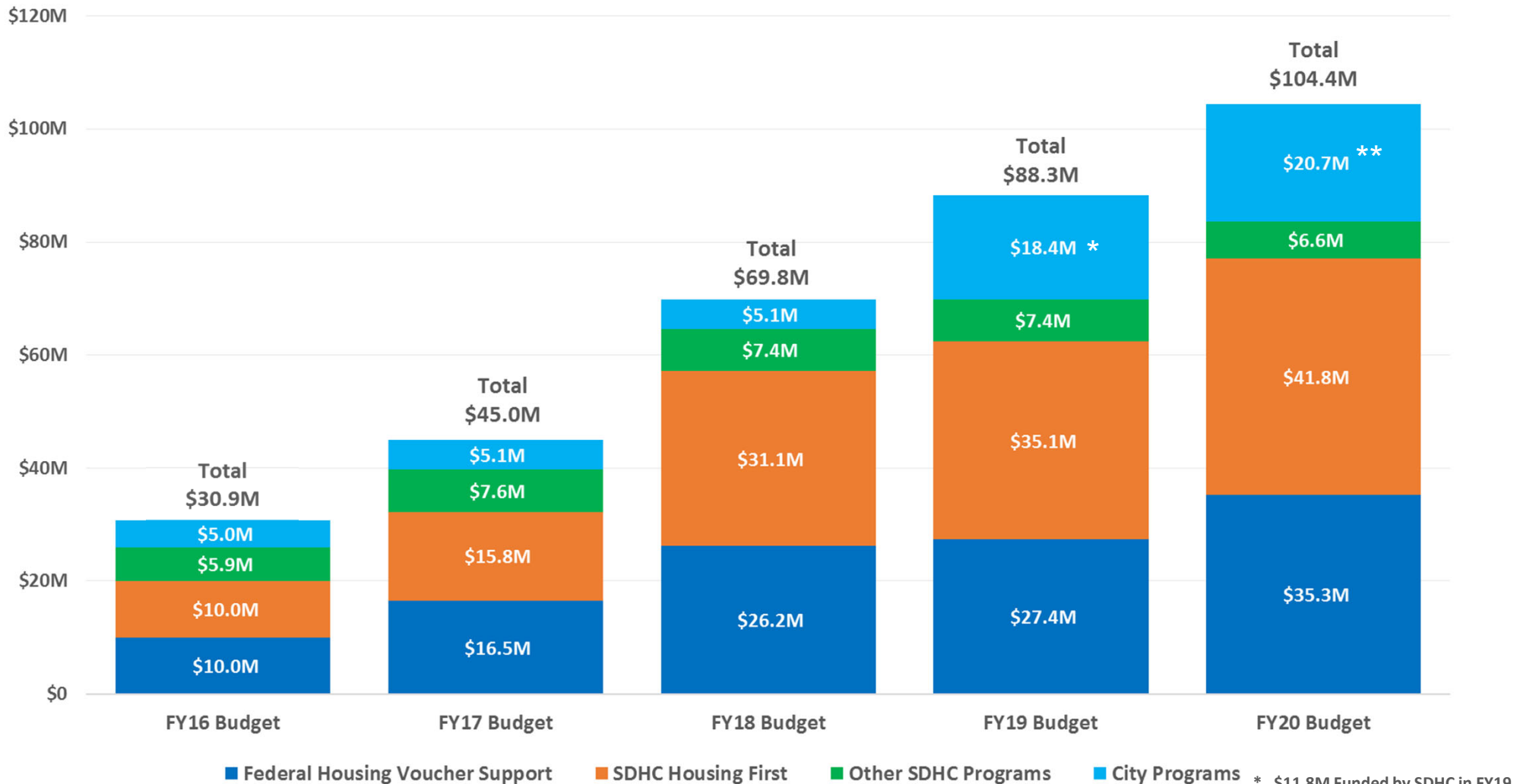
SDHC FY 2020 Proposed Budget Summary – Staffing by Division

SDHC Major Division	FY20 Budget	FY19 Budget	Change from FY19 to FY20
Homeless Housing Innovations	30	27	3
Operations Support	89	87	2
Real Estate	101	101	(0)
Rental Assistance	121	115	6
Total Full-Time Equivalents	341	330	11



SDHC FY 2020 Proposed Budget

FY16 – FY20 Total Homeless Programs Expenditure



* \$11.8M Funded by SDHC in FY19
 ** \$13.2M Funded by SDHC in FY20





SDHC FY 2020 Proposed Budget Homeless Programs Expenditures

	Component	Funding Source	FY20 Budget	
Housing First 3.0	Housing First Permanent Supportive Housing	Move To Work/Inclusionary/HOME	24,500,000	\$41.8M
	SDHC Moving Home Rapid Rehousing	Move To Work/Inclusionary/Linkage/HEAP/Local Funds	5,403,000	
	Landlord Engagement Assistance Program	Local Funds/Inclusionary/HEAP	3,519,000	
	Prevention & Diversion	Local Funds/Inclusionary/HEAP	2,521,000	
	Family Reunification	Inclusionary/HEAP	688,000	
	Housing First Rental Assistance Program	HEAP	1,267,000	
	Housing First Supportive Services Programs	Local Funds/Inclusionary/HEAP	2,327,000	
	Housing First Youth Serving Programs	HEAP	437,000	
	HEAP Admin	HEAP/Local Funds	1,183,000	
City Programs	Temporary Bridge Shelters	MTW/Local Funds (Funded by SDHC)	11,532,000	\$20.7M
	Interim Shelters, Rapid Rehousing, Day Center, Transitional Storage Center and Serial Inebriate Program	CDBG/ESG/City General Fund/Local Funds/Inclusionary/Linkage	5,403,000	
	Housing Navigation Center	CDBG/City General Fund/Low&Mod. Housing/Local Funds	1,609,000	
	Storage Connect Center	Local Funds (Funded by SDHC)	1,683,000	
	New Storage Center	HEAP	437,000	
SDHC Programs	Federal Housing Voucher Support	Move To Work	35,318,000	\$41.9M
	Permanent Supportive Housing	Continuum of Care/Local Funds	3,544,000	
	Rapid Rehousing	Continuum of Care/Local Funds	1,443,000	
	Transitional Housing	Inclusionary/Linkage	665,000	
	SDHC Supportive Services Programs	Local Funds	930,000	
TOTAL HOMELESS PROGRAMS EXPENDITURES			\$104,409,000	



SDHC FY 2020 Proposed Budget City's Three Temporary Bridge Shelters

Overview:

- Approved by the San Diego City Council on November 14, 2017
- Provides up to 674 beds for homeless individuals and families
- Addresses immediate public health and safety concerns
- Operator Agreement extensions subject to approval by the Housing Authority
- Funded by SDHC: MTW/SDHC Real Estate/Local Funds

LOCATION	CAPACITY/SERVICES	OPERATOR
16 Street & Newton Avenue	324 beds for single adults	Alpha Project
280 1/2 Sports Arena Boulevard	200 beds for veterans	Veteran Village of San Diego
Golden Hall (transitioning to 17 Street & Imperial Avenue)	150 beds for single women and family units + supportive services	Father Joe's Villages
Total Cost : \$11,532,000		



SDHC FY 2020 Proposed Budget

Storage Connect Center

Overview:

- Part of the City of San Diego's Homeless Strategy
- Provides up to 500 lockable storage containers at any one time for individuals experiencing homelessness
- Operator Agreement extensions subject to approval by the Housing Authority
- Funded by SDHC: SDHC Real Estate/Local Funds

	FY 2020
Building Lease	\$202,000
Operating Agreement	1,429,000
SDHC Admin	52,000
Total Cost	\$1,683,000



Approval Request

FY 2020 Budget - \$452 Million



SDHC FY 2020 Proposed Budget



Rental
Assistance



Creating Affordable
Housing



Solutions To
Homelessness

Thank You





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SDHC FY 2020 Proposed Budget Presentation

Section 1 – Overview

San Diego Housing Commission FY 2020 Proposed Budget
Slide #3



SDHC FY 2020 Proposed Budget Overview

\$452 Million in Total Funding Sources



SDHC Headquarters
1122 Broadway
Downtown San Diego





SDHC FY 2020 Proposed Budget

Significant Factors Impacting Budget Development

Funding:

- Public housing agencies received the annual budget from the U.S. Department of Housing and Urban Development in mid-April 2019
- One-time allocation of state funding to address homelessness.

Focus on Homelessness:

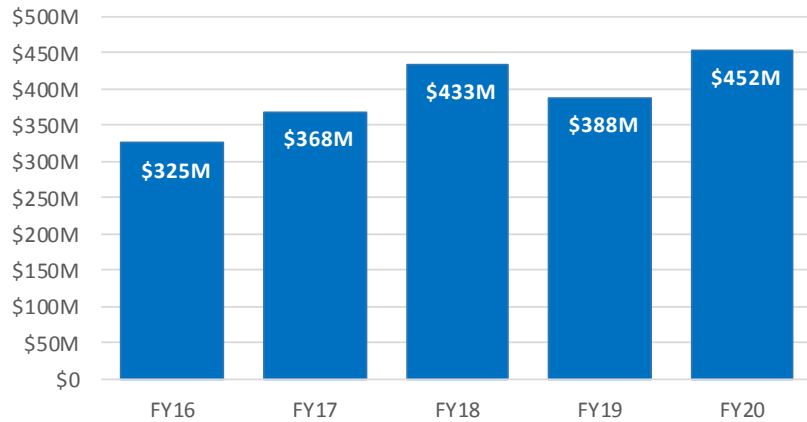
- Continued increased concentration of efforts and funding to address the homelessness crisis in San Diego.



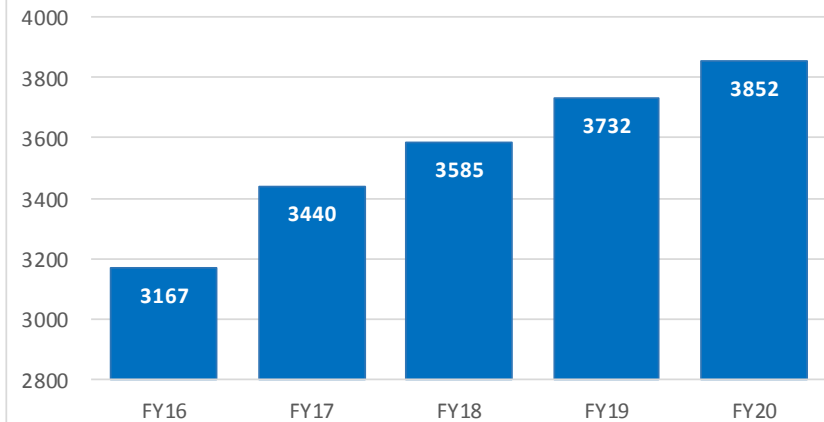
SDHC FY 2020 Proposed Budget

Where we've been and where we're going in 2020

SDHC Budget



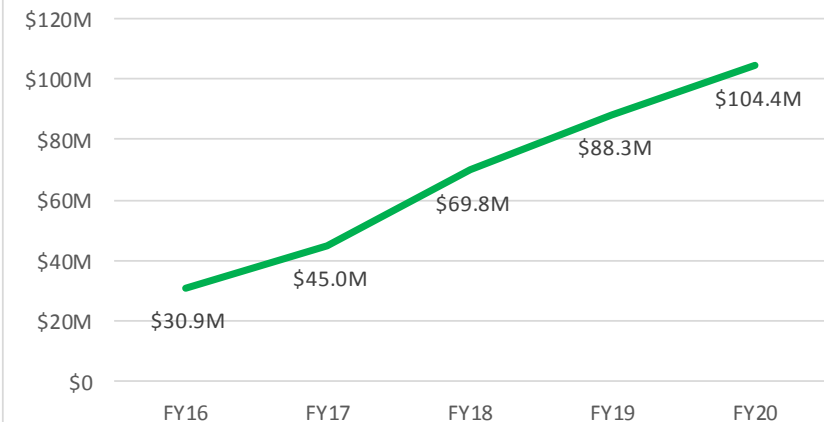
SDHC Owned Units



Total Capital Budget



Total Homeless Programs Expenditures Budget





SDHC FY 2020 Proposed Budget Executive Summary

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SDHC FY 2020 Proposed Budget Presentation

Section 2 – Objectives and Deliverables

San Diego Housing Commission FY 2020 Proposed Budget
Slide #8





SDHC FY 2020 Proposed Budget Objectives and Deliverables

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SDHC FY 2020 Proposed Budget Objectives and Deliverables (Continued)

- **Provide Rental Assistance to Low-Income Households:**
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 - Continue specialized programs: Assist populations, such as individuals experiencing chronic homelessness, individuals with serious mental illness experiencing homelessness, and transitional age youth
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 - SDHC Moving Home: Rapid rehousing program that increases housing choice for families experiencing homelessness



SDHC FY 2020 Proposed Budget Objectives and Deliverables (Continued)

- **Create and Preserve Affordable Housing:**
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SDHC FY 2020 Proposed Budget Objectives and Deliverables (Continued)

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- SDHC Moving Home Rapid Rehousing Assistance
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SDHC FY 2020 Proposed Budget Objectives and Deliverables (Continued)

▪ **Address Homelessness (Continued):**

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SDHC FY 2020 Proposed Budget Presentation

Section 3 – Sources of Funds

San Diego Housing Commission FY 2020 Proposed Budget
Slide #14



SDHC FY 2020 Proposed Budget Funding Sources Available

	FY20 Budget	FY19 Budget	FY20 vs FY19 Budget	
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HOME	13,278,000	11,689,000	1,589,000	14%
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CDBG	12,377,000	7,375,000	5,002,000	68%
Other Federal Funds	80,000	82,000	(2,000)	(2%)
TOTAL FEDERAL	273,439,000	228,240,000	45,199,000	20%
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TOTAL LOCAL	49,353,000	51,020,000	(1,667,000)	(3%)
TOTAL STATE	7,944,000	480,000	7,464,000	1555%
TOTAL NEW REVENUE	330,736,000	279,740,000	50,996,000	18%
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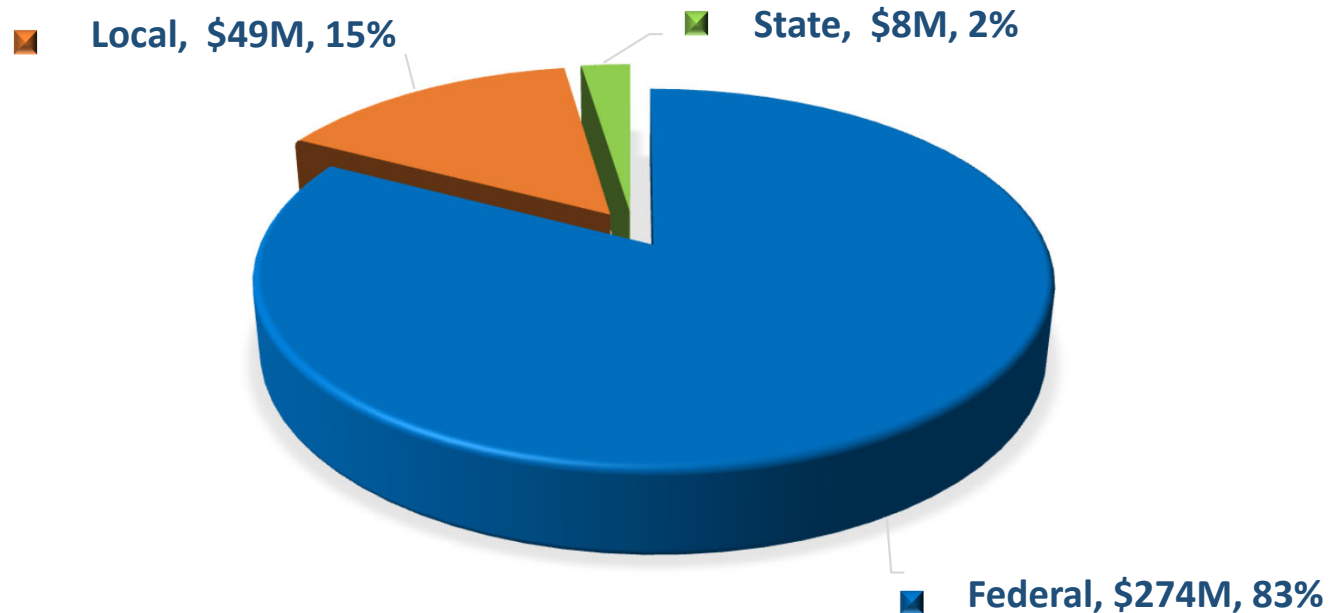
* Contingency Reserve (FY20 - 3.5%, FY19 - 5%)



SDHC FY 2020 Proposed Budget

New Revenue by Major Category

\$331M (\$ in Millions)



SDHC Real Estate	\$34M
Inclusionary/Housing Impact Fee	7M
Bond, Compliance Monitoring Fees	3M
Other Local (Includes City General Funds)	5M
Total Local	\$49M

Section 8/MTW	\$242M
HOME	13M
ESG/CoC	6M
CDBG & Other Federal (ROSS Grant)	13M
Total Federal	\$274M

FY 2020 New Revenue Total: \$331M





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SDHC FY 2020 Proposed Budget Presentation

Section 4 – Uses of Funds

San Diego Housing Commission FY 2020 Proposed Budget
Slide #17





SDHC FY 2020 Proposed Budget

Funding Uses by Fiscal Year

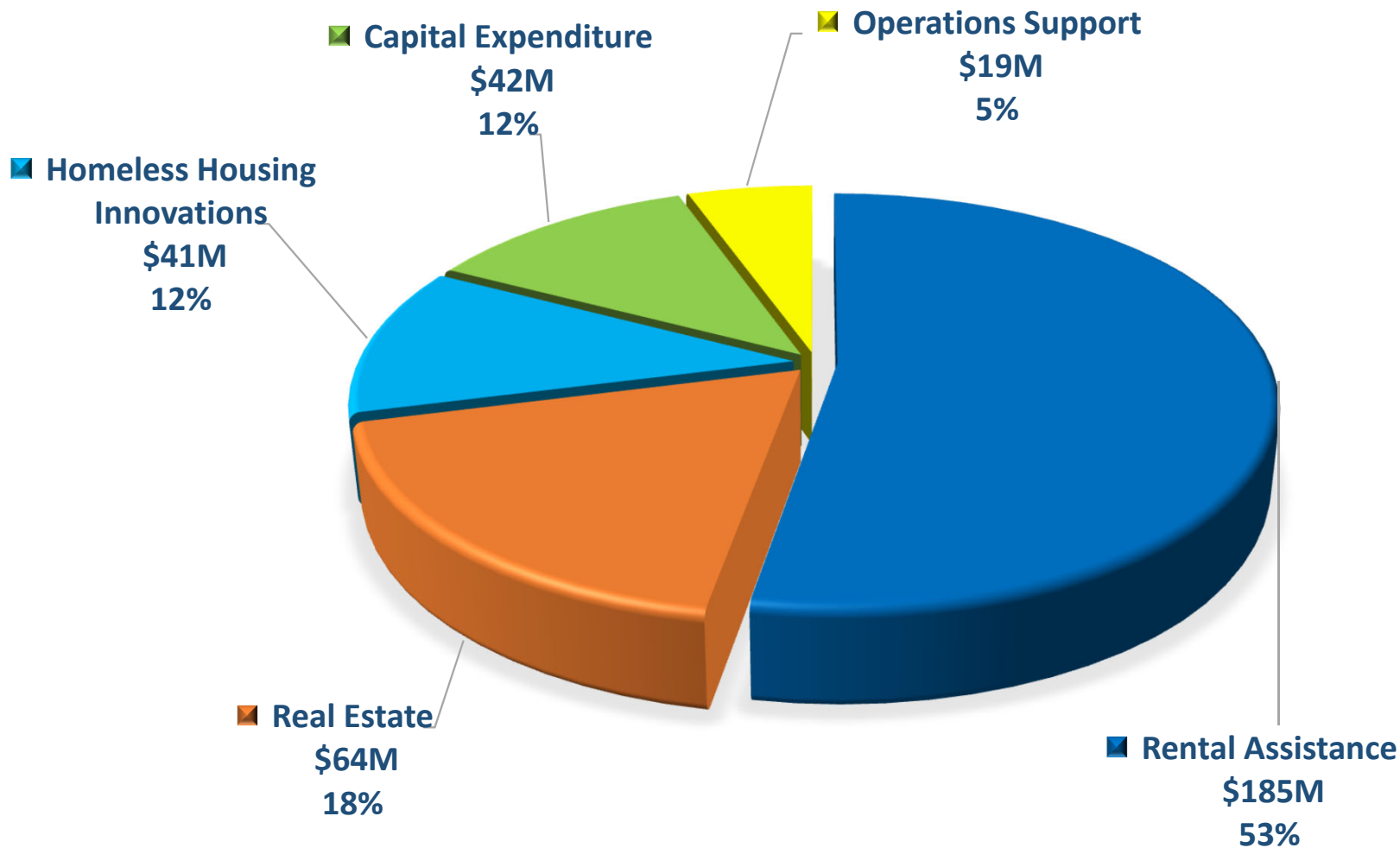
	FY20 Budget	FY19 Budget	\$ Change	% Change
Personnel Costs	\$38,100,000	\$36,463,000	\$1,637,000	4%
Non-Personnel Costs				
Housing Program Expense	239,473,000	223,672,000	15,801,000	7%
Property Expense, Professional Services, Supplies and Other	32,193,000	30,170,000	2,023,000	7%
Capital Expenditures	41,600,000	34,196,000	7,404,000	22%
Non-Personnel Costs Total	313,266,000	288,038,000	25,228,000	9%
Grand Total (Excluding Ending Fund Balance)	\$351,366,000	\$324,501,000	\$26,865,000	8%



SDHC FY 2020 Proposed Budget

Funding Uses by Division (Excluding Ending Reserves)

\$351M (\$ in Millions)





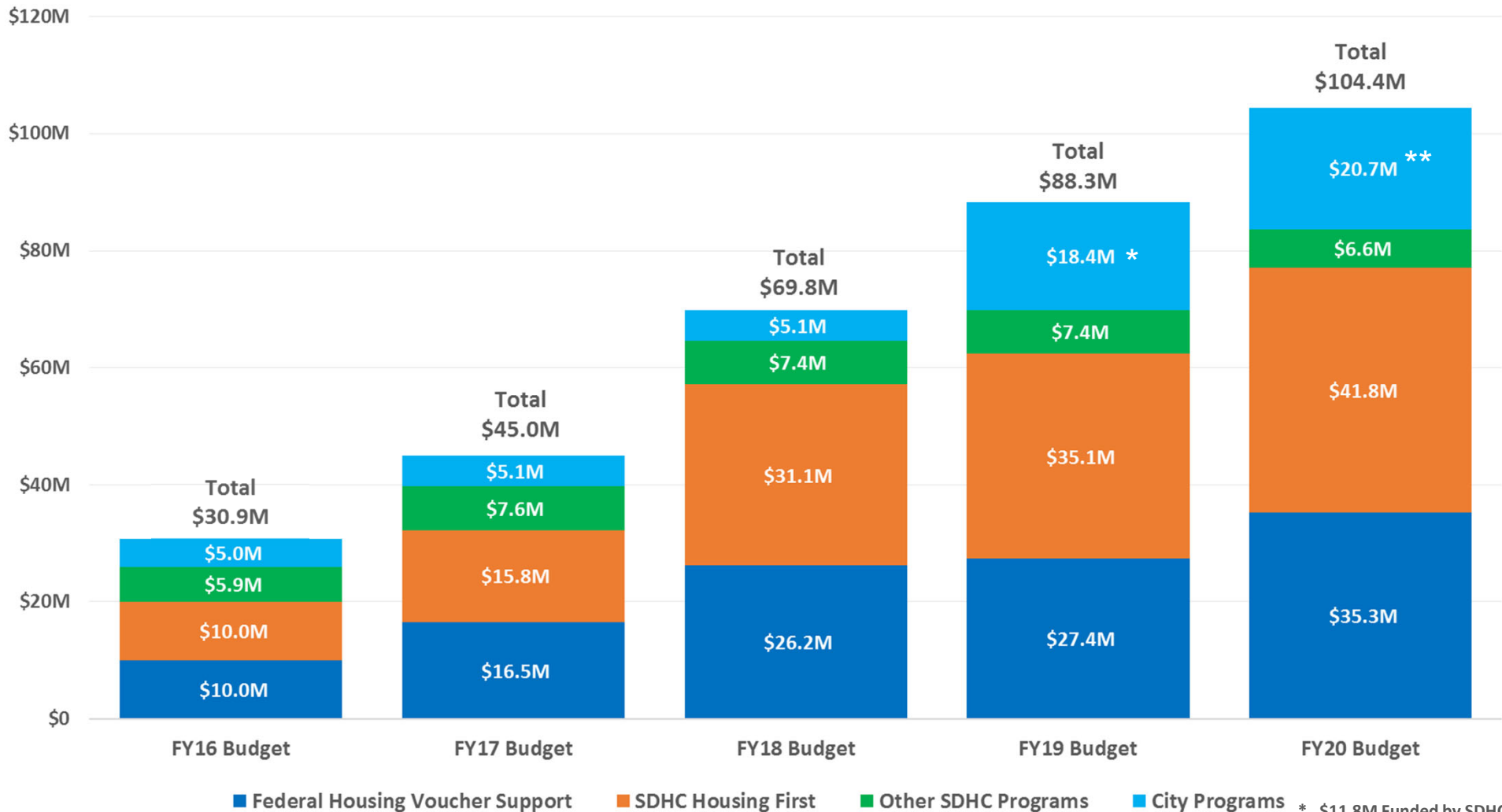
SDHC FY 2020 Proposed Budget Summary – Staffing by Division

SDHC Major Division	FY20 Budget	FY19 Budget	Change from FY19 to FY20
Homeless Housing Innovations	30	27	3
Operations Support	89	87	2
Real Estate	101	101	(0)
Rental Assistance	121	115	6
Total Full-Time Equivalents	341	330	11



SDHC FY 2020 Proposed Budget

FY16 – FY20 Total Homeless Programs Expenditure



* \$11.8M Funded by SDHC in FY19
 ** \$13.2M Funded by SDHC in FY20





SDHC FY 2020 Proposed Budget Homeless Programs Expenditures

	Component	Funding Source	FY20 Budget	
Housing First 3.0	Housing First Permanent Supportive Housing	Move To Work/Inclusionary/HOME	24,500,000	\$41.8M
	SDHC Moving Home Rapid Rehousing	Move To Work/Inclusionary/Linkage/HEAP/Local Funds	5,403,000	
	Landlord Engagement Assistance Program	Local Funds/Inclusionary/HEAP	3,519,000	
	Prevention & Diversion	Local Funds/Inclusionary/HEAP	2,521,000	
	Family Reunification	Inclusionary/HEAP	688,000	
	Housing First Rental Assistance Program	HEAP	1,267,000	
	Housing First Supportive Services Programs	Local Funds/Inclusionary/HEAP	2,327,000	
	Housing First Youth Serving Programs	HEAP	437,000	
	HEAP Admin	HEAP/Local Funds	1,183,000	
City Programs	Temporary Bridge Shelters	MTW/Local Funds (Funded by SDHC)	11,532,000	\$20.7M
	Interim Shelters, Rapid Rehousing, Day Center, Transitional Storage Center and Serial Inebriate Program	CDBG/ESG/City General Fund/Local Funds/Inclusionary/Linkage	5,403,000	
	Housing Navigation Center	CDBG/City General Fund/Low&Mod. Housing/Local Funds	1,609,000	
	Storage Connect Center	Local Funds (Funded by SDHC)	1,683,000	
	New Storage Center	HEAP	437,000	
SDHC Programs	Federal Housing Voucher Support	Move To Work	35,318,000	\$41.9M
	Permanent Supportive Housing	Continuum of Care/Local Funds	3,544,000	
	Rapid Rehousing	Continuum of Care/Local Funds	1,443,000	
	Transitional Housing	Inclusionary/Linkage	665,000	
	SDHC Supportive Services Programs	Local Funds	930,000	
TOTAL HOMELESS PROGRAMS EXPENDITURES			\$104,409,000	



SDHC FY 2020 Proposed Budget City's Three Temporary Bridge Shelters

Overview:

- Approved by the San Diego City Council on November 14, 2017
- Provides up to 674 beds for homeless individuals and families
- Addresses immediate public health and safety concerns
- Operator Agreement extensions subject to approval by the Housing Authority
- Funded by SDHC: MTW/SDHC Real Estate/Local Funds

LOCATION	CAPACITY/SERVICES	OPERATOR
16 Street & Newton Avenue	324 beds for single adults	Alpha Project
280 1/2 Sports Arena Boulevard	200 beds for veterans	Veteran Village of San Diego
Golden Hall (transitioning to 17 Street & Imperial Avenue)	150 beds for single women and family units + supportive services	Father Joe's Villages
Total Cost : \$11,532,000		



SDHC FY 2020 Proposed Budget Storage Connect Center

Overview:

- Part of the City of San Diego's Homeless Strategy
- Provides up to 500 lockable storage containers at any one time for individuals experiencing homelessness
- Operator Agreement extensions subject to approval by the Housing Authority
- Funded by SDHC: SDHC Real Estate/Local Funds

	FY 2020
Building Lease	\$202,000
Operating Agreement	1,429,000
SDHC Admin	52,000
Total Cost	\$1,683,000



Approval Request

FY 2020 Budget - \$452 Million



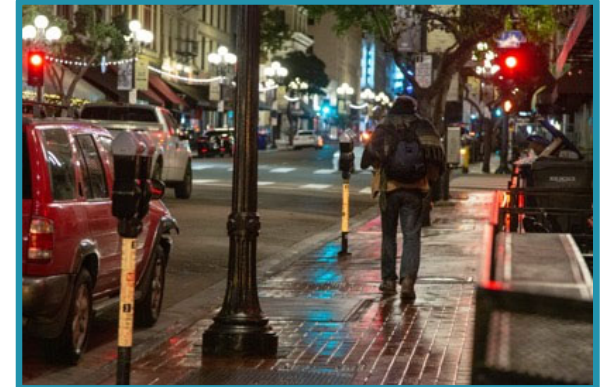
SDHC FY 2020 Proposed Budget



Rental
Assistance



Creating Affordable
Housing



Solutions To
Homelessness

Thank You



HOUSING AUTHORITY OF
THE CITY OF SAN DIEGO

RESOLUTION NUMBER HA-_____

DATE OF FINAL PASSAGE _____

A RESOLUTION OF THE HOUSING AUTHORITY OF THE CITY OF SAN DIEGO APPROVING THE SAN DIEGO HOUSING COMMISSION’S FISCAL YEAR 2020 BUDGET IN THE AMOUNT OF \$452 MILLION AND DELEGATING LIMITED AUTHORITY TO AMEND THAT BUDGET.

WHEREAS, by Ordinance No. O-12515 (New Series), the San Diego City Council appointed the San Diego Housing Commission (Housing Commission) to handle certain administrative functions; and

WHEREAS, Housing Commission staff has prepared the proposed Housing Commission Fiscal Year 2020 Budget attached to the Housing Commission staff report HAR19-015, dated April 25, 2019, as Attachment 1 (Housing Commission Fiscal Year 2020 Budget); and

WHEREAS, during Fiscal Year 2020, the Housing Commission may need to make certain budget adjustments involving the transfer among programs or allocation of additional funds received; and

WHEREAS, certain funding resources are estimated sources of revenue and the actual amount of funds received may vary; NOW, THEREFORE,

BE IT RESOLVED, by the Housing Authority, as follows:

1. The Housing Commission Fiscal Year 2020 Budget is approved.
2. The Housing Commission Board is authorized to approve amendments to the

Housing Commission Fiscal Year 2020 Budget as follows:

(a) Line item transfers, not to exceed \$500,000 on an individual basis, that do not increase the overall amount of the Housing Commission Fiscal Year 2020 Budget; and

(b) Allocation of additional funding resulting from grant applications submitted in accordance with Housing Authority authorization; and

(c) Allocation of additional funding from other sources, not to exceed \$500,000 on an individual basis.

3. The Housing Commission President and Chief Executive Officer is authorized to administratively amend the Housing Commission Fiscal Year 2020 Budget, whether as a transfer among line items, or as an allocation of additional funds received, for amounts not to exceed \$250,000 on an individual basis, consistent with the policies, programs, and activities approved by the Housing Commission and the Housing Authority.

APPROVED: MARA W. ELLIOTT, General Counsel

By _____
Katherine A. Malcolm
Deputy General Counsel

KAM:als
05/20/2019
Or.Dept: SDHC
Doc. No. 2009297



The City of San Diego
Item Approvals

Item Subject: Proposed Fiscal Year 2020 Budget.

Contributing Department	Approval Date
DOCKET OFFICE	04/25/2019

Approving Authority	Approver	Approval Date
HOUSING COMMISSION FINAL DEPARTMENT APPROVER	DAVIS, JEFF	04/23/2019
DEPUTY CHIEF OPERATING OFFICER	CALDWELL, ERIK	04/25/2019
CITY ATTORNEY	MALCOLM, KATE	05/28/2019