



SAN DIEGO
HOUSING
COMMISSION

We're About People

San Diego Housing Commission (SDHC) Fiscal Year (FY) 2020 Proposed Budget (July 1, 2019 - June 30, 2020) June 10, 2019

Jeff Davis
Executive Vice President and Chief of Staff

Tracey McDermott
Senior Vice President and Chief Financial Officer



SDHC FY 2020 Proposed Budget Overview

\$452 Million in Total Funding Sources



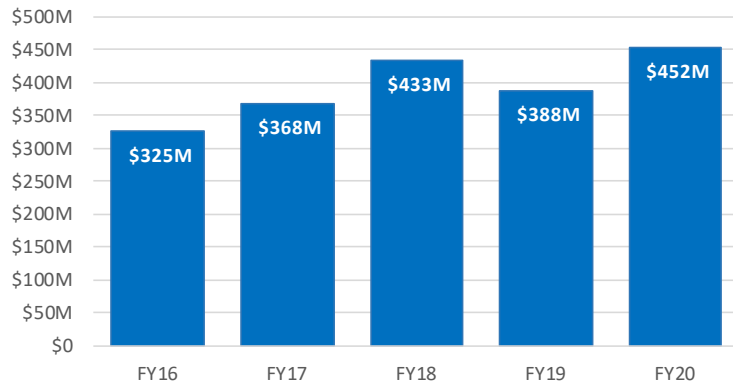
SDHC Headquarters
1122 Broadway
Downtown San Diego



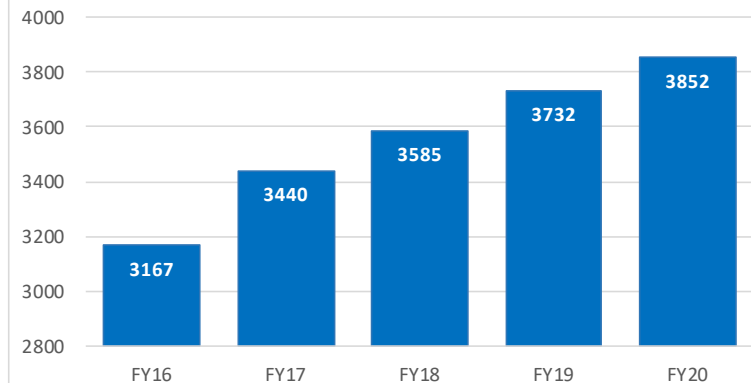
SDHC FY 2020 Proposed Budget

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

SDHC Budget



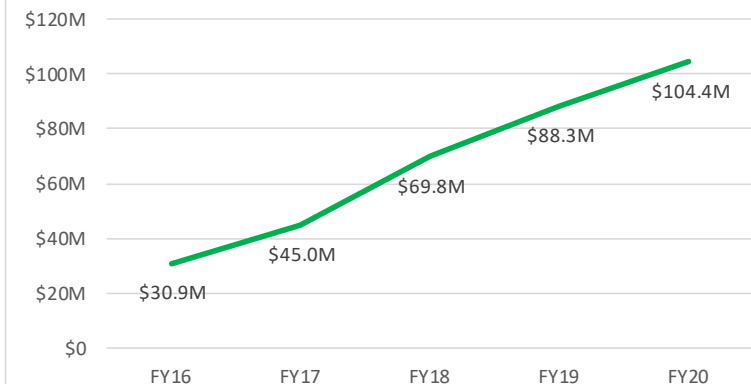
SDHC Owned Units



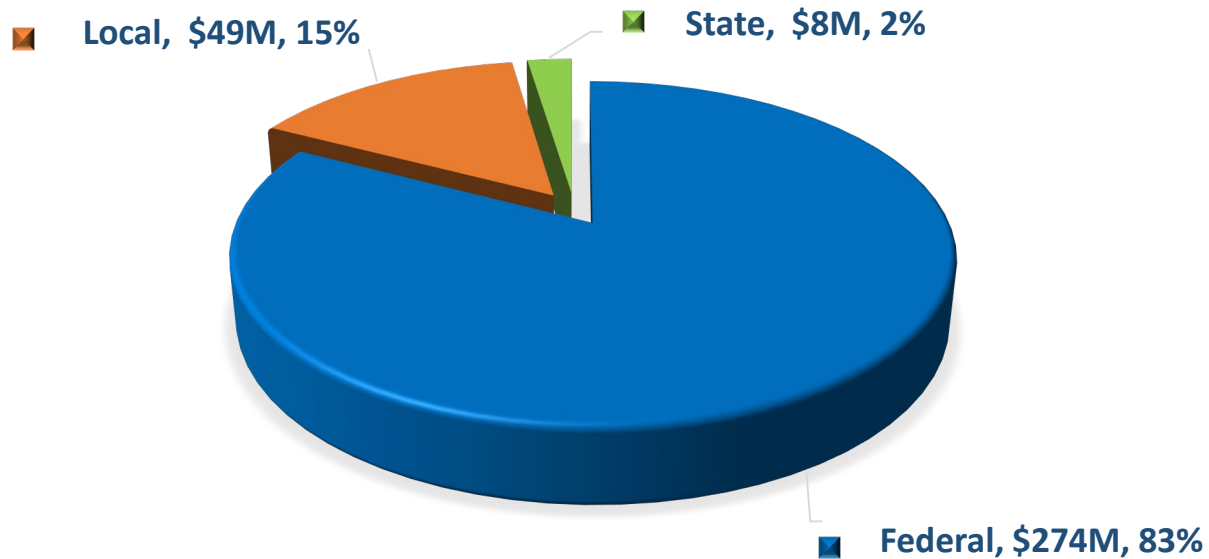
Total Capital Budget



Total Homeless Programs Expenditures Budget



SDHC FY 2020 Proposed Budget 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

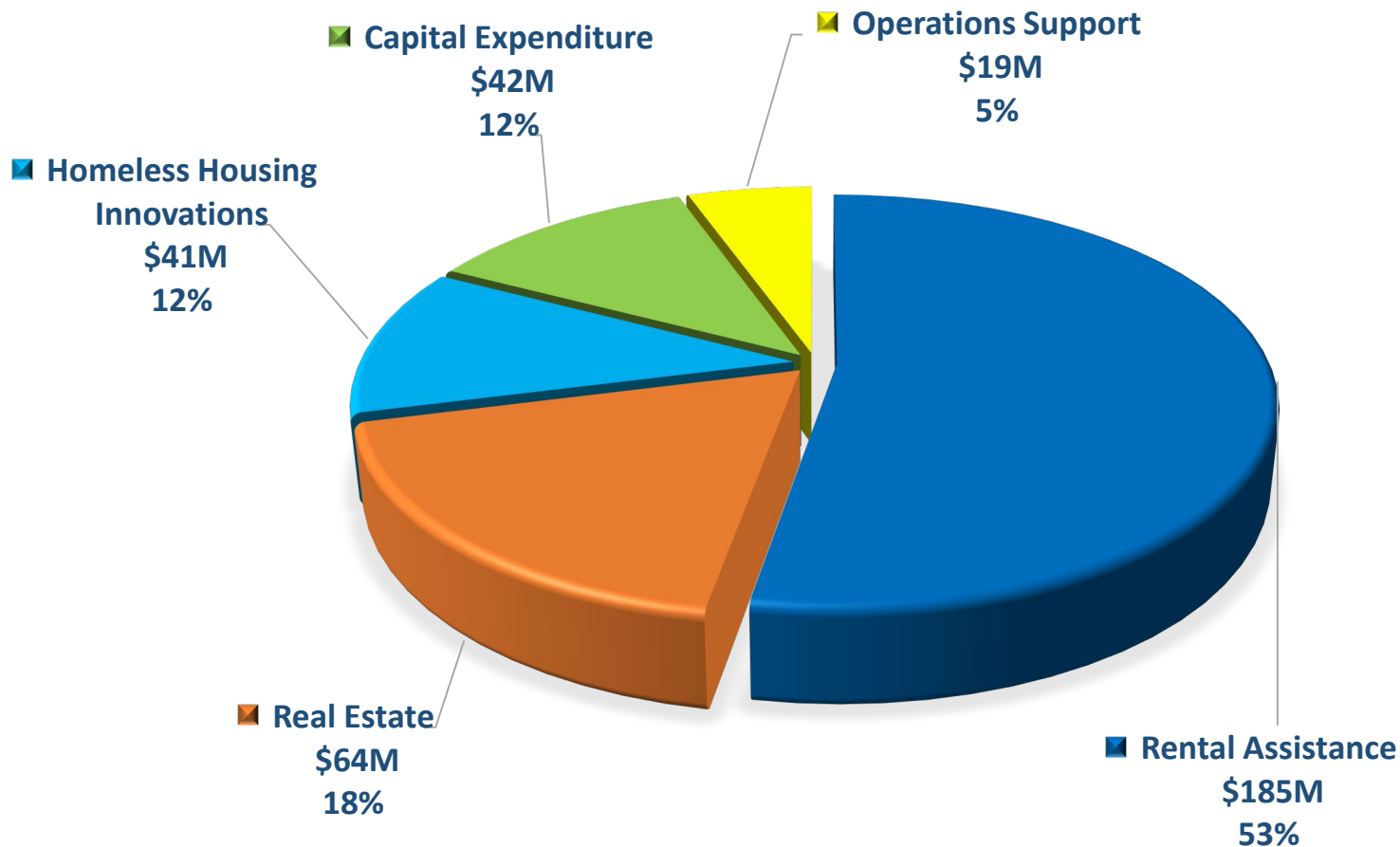
FY 2020 New Revenue Total: \$331M



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



Approval Request

FY 2020 Budget - \$452 Million



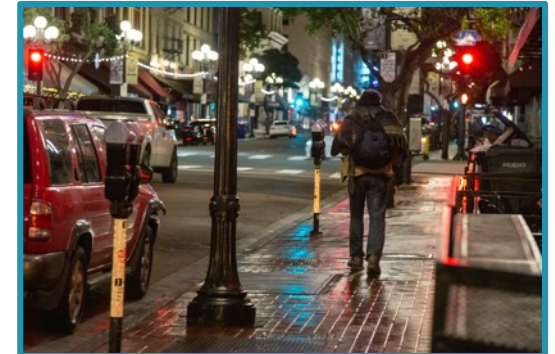
SDHC FY 2020 Proposed Budget



Rental
Assistance



Creating Affordable
Housing



Solutions To
Homelessness

Thank You

