



**REPORT TO COUNCIL,
REDEVELOPMENT AGENCY AND
HOUSING AUTHORITY**

11

City of Sacramento

915 I Street, Sacramento, CA 95814-2671

www.CityofSacramento.org

Public Hearing

November 16, 2010

**Honorable Mayor and Members of the City Council
Chair and Members of the Redevelopment Agency and Housing Authority Boards**

Title: 2011 Sacramento Housing and Redevelopment Agency Proposed Budget

Location/Council District: Citywide

Recommendation: Conduct a public hearing and upon conclusion adopt: 1) a **Council Resolution** a) approving the 2011 Proposed Budget for the Sacramento Housing and Redevelopment Agency (Agency), and b) delegating authority to administer certain federal funds and authorizing the agency to: i) submit the Comprehensive Plan to United States Department of Housing and Urban Development (HUD); ii) submit to HUD the One-Year Action Plan for Community Development Block Grant (CDBG), Home Investment Partnership (HOME), Emergency Shelter Grant (ESG), American Dream Down Payment Initiative (ADDI), and Housing Opportunities for People with AIDS (HOPWA); iii) submit grant applications for any and all activities within the jurisdiction of the Agency; and iv) enter into contracts, make fund transfers, transfer project appropriations, amend the Agency budget in accordance with the limitations of the Resolution, and undertake other actions necessary to implement the aforementioned; 2) a **Redevelopment Agency Resolution** a) approving the 2011 Proposed Agency budget for the Redevelopment Agency of the City of Sacramento; and b) authorizing the Executive Director to: (i) submit grant applications for any and all activities within the jurisdiction of the Agency; and (ii) enter into contracts, make fund transfers, transfer project appropriations, amend the Agency budget in accordance with the limitations of the Resolution, and undertake other actions necessary to implement the aforementioned; 3) a **Redevelopment Agency Resolution** a) authorizing the Executive Director, or designee, to amend the Agency budget as necessary to facilitate the 2010-11 Supplemental Revenue Augmentation Fund (SERAF) payment, b) authorizing the Executive Director, or designee, to re-appropriate funds allocated to make the 2010-11 SERAF payment to SHRA operating budgets or project budgets, should those State mandated payments no longer be required, c) authorizing the Executive Director, or designee, to take all actions necessary to extend by one year the effective date of all redevelopment plans and the time limit to repay debt, d) authorizing the Executive Director to take all actions as outlined in the attached resolution, and e) making related findings; and 4) a **Housing Authority Resolution** a) approving the 2011 Proposed Agency budget for the Housing Authority of the City of Sacramento; and b) authorizing the Executive Director to: (i) submit the annual housing operating budgets to

2011 Sacramento Housing and Redevelopment Agency Budget

HUD; (ii) submit application to HUD for Capital Fund Plan funding; (iii) submit the Comprehensive Plan to HUD; (iv) submit grant applications for any and all activities within the jurisdiction of the Authority; and (v) enter into contracts, make fund transfers, transfer project appropriations, amend the Agency budget in accordance with the limitations of the resolution, and undertake other actions necessary to implement the aforementioned.

Contact: Don Cavier, Finance Director, 440 1325, LaShelle Dozier, Executive Director, 440-1319

Presenters: LaShelle Dozier, Executive Director, Donald Cavier, Finance Director

Department: Sacramento Housing and Redevelopment Agency

Description/Analysis

Issue: The annual budget of the Sacramento Housing and Redevelopment Agency (Agency) incorporates the budgets of the Redevelopment Agency of the City of Sacramento, the Redevelopment Agency of the County of Sacramento, the Housing Authority of the City of Sacramento, the Housing Authority of the County of Sacramento and the administration of specific funds on behalf of the City and County of Sacramento. The Proposed 2011 Budget provides a plan by which the Agency, without the benefit of a general fund, operates in an efficient manner and in compliance with the regulatory requirements of our funding sources and the Government Accounting Standards Board. Agency revenue sources require that each constituent entity have an operating budget adopted prior to the start of each new fiscal year. The Agency's budget and fiscal year is the calendar year from January 1st through December 31st.

The Agency proposes a balanced budget in the amount of \$250 million representing the operational activities and projects for 2011. The 2011 proposed budget represents a seven percent decrease in appropriations compared with the prior year. One factor reducing the size of the Agency budget is the decline in redevelopment tax increment revenues and the absence of one-time stimulus funds appropriated in previous budget cycles.

Much like the rest of the country, the Sacramento regional economy has suffered from high unemployment, high foreclosure rates and a general decline in real estate property values. This decline in property values directly impacts redevelopment tax increment. Under the provision of Proposition 8 (approved in 1978), the County Assessor is required to enroll property at the lower of market value or its established value under Proposition 13. Due to the implementation of Proposition 8, 2009-10 tax increment declined 11 percent compared with the prior year and the Agency is expecting an additional decline of five percent for the coming year due to additional Proposition 8 reductions and the estimated impact of property tax appeals.

2011 Sacramento Housing and Redevelopment Agency Budget

Another significant impact to available redevelopment tax increment and the Agency's overall budget is the State's shift of tax increment to the Supplemental Educational Revenue Augmentation Fund (SERAF). For the third year in a row, the State of California is requiring that a portion of all redevelopment area revenues be transferred to the State to close the State budget deficit. Assembly Bill 26 4x authorized a two-year shift of redevelopment funds totaling \$2.05 billion statewide; the Agency paid a \$19.6 million SERAF payment on May 10th 2010 equal to roughly 30 percent of estimated 2010 tax increment. An additional payment of \$4 million is due May 10th 2011 which represents approximately seven percent of estimated 2011 tax increment.

The Agency's proposed 2011 budget includes \$97.5 million for housing assistance payments, \$26.7 million for salary and benefits, \$16.2 million for services and supplies, \$39.9 million in debt service payments, \$14.9 million in redevelopment and financial transactions (including the SERAF payment, redevelopment pass through payments, etc.) and \$4.5 million in public service programs. Funding available for capital projects is \$50.3 million (\$37.8 million in new funding and \$12.5 million in prior year project reprogramming).

The Agency is funded primarily from four sources: the HUD Housing Choice Voucher (HCV) Program, HUD Public Housing/Capital Fund Programs, HUD Community Development Programs (CDBG and HOME), and local redevelopment revenues (Tax Increment). The federal government, through HUD, provides approximately two-thirds of the Agency's total annual revenues. A discussion of the Agency's major funding programs is detailed in the background section of this report.

Policy Considerations: The actions recommended in this report are consistent with adopted Redevelopment Plan goals, Consolidated Plan goals, the annual Housing Operating Budget, the Capital Fund Plan, and Agency policies. In accordance with industry best practices, this report recommends the adoption of the financial management policies contained in Section A of Attachment 7. No additional policy changes are recommended.

Environmental Considerations:

California Environmental Quality Act (CEQA): The proposed action to adopt the Budget does not constitute a project subject to environmental review under the California Environmental Quality Act (CEQA) per Guidelines Section 15378(b)(4). Capital improvement activities related to the effective administration of the Agency approved in the agency budget are exempt under CEQA. For a specific list of those activities and their environmental findings see Section H of Attachment 7.

All other actions are associated with the adoption of the 2011 proposed budget, and do not make any commitments to, or give approvals for, specific projects. Environmental Review for specific projects will be completed prior to any discretionary action(s) being carried out with regard to such projects.

2011 Sacramento Housing and Redevelopment Agency Budget

Sustainability Considerations: N/A

Other: The proposed actions to adopt the Budget are considered administrative and management activities, and are exempt from environmental review under the National Environmental Policy Act (NEPA) per 24 CFR Section 58.34(a)(3). Capital improvement activities related to the effective administration of the Agency approved in the agency budget are exempt or categorically excluded under NEPA. For a specific list of those activities and their environmental findings see Section H of Attachment 7. All other actions are associated with the adoption of the 2011 proposed budget, and do not make any commitments to, or give approvals for, specific projects. Environmental Review for specific projects will be completed prior to any choice limiting action(s) being carried out with regard to such projects.

Committee/Commission Action: At its meeting October 20, 2010, the Sacramento Housing and Redevelopment Commission considered this item. The votes were as follows:

AYES: Burruss, Chan, Fowler, Gore, Morgan, Morton, Rosa, Stivers

NOES: None

ABSENT: Johnson, Otto, Shah

Rationale for Recommendation: The proposed budget provides a fiscal strategy for operations and capital projects during 2011. The budget is in balance and complies with applicable federal, state and local regulations on the use of the funds.

Financial Considerations: The Agency's proposed 2011 budget includes \$97.5 million for housing assistance payments, \$26.7 million for salary and benefits, \$16.2 million for services and supplies, \$39.9 million in debt service payments, \$14.9 million in redevelopment and financial transactions (including the SERAF payment, redevelopment pass through payments, etc.) and \$4.5 million in public service programs. Funding available for capital projects is \$50.3 million (\$37.8 million in new funding and \$12.5 million in prior year project reprogramming).

The total number of Agency positions remains unchanged at 291. Over the past five years, the Agency has reduced full time equivalent (FTE) positions 10 percent, from 325 FTE in 2005 to the current 291. During the current financial crisis the Agency also implemented a strategy of unfunding positions as they become vacant. Of the approved FTE reflected in the 2011 budget, 20.5 positions that impact tax increment either directly or indirectly have been left unfunded. Given the financial uncertainty of the coming year, the Agency will continue to scrutinize all vacancies to ensure that each position filled is critical to the successful delivery of programs and projects

2011 Sacramento Housing and Redevelopment Agency Proposed Budget

implemented a strategy of unfunding positions as they become vacant. Of the approved FTE reflected in the 2011 budget, 20.5 positions that impact tax increment either directly or indirectly have been left unfunded. Given the financial uncertainty of the coming year, the Agency will continue to scrutinize all vacancies to ensure that each position filled is critical to the successful delivery of programs and projects

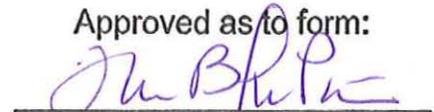
M/WBE Considerations: The action proposed in this report has no M/WBE impact; therefore, M/WBE considerations do not apply.

Respectfully Submitted by: 
LA SHELLE DOZIER
Executive Director

Recommendation Approved:


GUS VINA
Interim City Manager

Approved as to form:


Agency Counsel

APPROVED AS TO FORM:

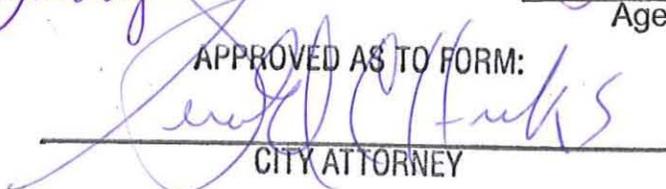

CITY ATTORNEY

Table of Contents

Report	pg. 1
Attachments	
1 Background	pg. 6
2 City Council Resolution	pg. 9
Exhibit A – Summary of Changes to the Agency 2011 Budget	pg.16
3 Redevelopment Agency of the City of Sacramento Resolution	pg.17
Exhibit A - Summary of Changes to the Agency 2011 Budget	pg.23
4 Redevelopment Agency of the City of Sacramento – SERAF Resolution	pg.24
5 Housing Authority of the City of Sacramento Resolution	pg.26
Exhibit A - Summary of Changes to the Agency 2011 Budget	pg.33
Exhibit B -1 - 2011 City Public Housing Asset Management Projects (AMP) and Central Office Cost Center (COCC)	pg.34
Exhibit B - 2 – HUD Resolution Approving the 2011 City Public Housing Asset Management Projects (AMP) and Central Office Cost Center (COCC) (Form HUD-52574)	pg.35
6 PowerPoint Presentation	
7 Agency Proposed 2011 Budget	

2011 Sacramento Housing and Redevelopment Agency Budget

BACKGROUND

The annual budget of the Sacramento Housing and Redevelopment Agency (Agency) incorporates the budgets of the Redevelopment Agency of the City of Sacramento, the Redevelopment Agency of the County of Sacramento, the Housing Authority of the City of Sacramento, the Housing Authority of the County of Sacramento, the Sacramento Housing Development Corporation and the administration of specific funding sources on behalf of the City and County of Sacramento.

Appropriate financial planning and applicable government regulations require the Agency to have an operating budget and capital budget adopted prior to the start of each new fiscal year. Consequently, the Agency presents its budget to all governing bodies for approval annually.

DISCUSSION

Housing Choice Voucher Program

In 2010 the Housing Choice Voucher (HCV) program is expected to achieve 98-100 percent leasing for all 11,567 vouchers allocated to the Agency by HUD and is expected to maintain this lease up level through 2011. Based on current expenditure trends, housing assistance payments are projected to be \$96.4 million in 2011 and administration fees are estimated at \$9.3 million. The Agency expects that administration fees for the program will be funded at a level similar to 2010 based upon congressional appropriation recommendations and the Agency's current year leasing level which drives administration fee eligibility.

Public Housing Program

The public housing program continues to make significant progress improving the programs operating performance. Over the past four years, the Agency has reduced the public housing operating deficit through aggressive operational cuts and through the benefit of increased subsidy levels from HUD. HUD funds the public housing program using a formula that evaluates rent collections, property types, regional expense levels, etc., and calculates the required "Operating Subsidies" to run the program on a breakeven basis. For the first time in recent history, HUD announced that the 2010 operating subsidy would be funded at 103 percent of the formula allocation, instead of the 88 percent level of 2009. This increased funding has eliminated the public housing operating deficit for 2010. However, since there is no historical record of HUD funding operating subsidy at this level, the Agency is conservatively estimating the 2011 operating subsidy at a prorated level of 93 percent of the formula allocation.

2011 Sacramento Housing and Redevelopment Agency Budget

Despite the current improvement in HUD's funding allocation, Public Housing management is continuing to evaluate and implement strategies to further control expenses and, when available, increase revenues. For example, the public housing program completed the first in a series of asset repositioning strategies geared toward improving the operating performance of several public housing high-rise properties. In 2010, two elderly high rise properties, 153 units in all, were transferred to the Sacramento Housing Asset Repositioning Program, Inc. (SHARP), a non-profit component unit of the Agency. The repositioned properties were awarded project based vouchers which provide market rate revenue for the properties. The impact of the repositioning is estimated to increase the annual operating revenue of the two properties by 80 percent. Additionally, as a part of the overall repositioning strategy, the Housing Authority applied for and received a \$10 million competitive grant funded through the American Recovery and Reinvestment Act (ARRA) to help fund the renovation of the Public Housing high-rise located at 626 I Street. The City Housing Authority was the only west coast Housing Authority to be awarded the competitive grant funds and they are now fully obligated and the rehabilitation of the property is anticipated to be underway throughout 2011.

Community Development Programs

Tax Increment – Revenues from tax increment declined 11 percent in the 2009-10 property tax year and are expected to decline an additional 5 percent in 2011. The current and future declines are directly tied to the \$874 million in property value reductions imposed by the County Assessor's Office and from the estimated impact of open at risk appeals pending resolution. Additionally, for the first time since 1978 the consumer price index for real estate inflation in the Sacramento Region is a negative 0.5 percent.

Under the provisions of the 1978 Proposition 8, the County Assessor's Office reduced the values of over 170,000 parcels in the County of Sacramento to the lower of the current market value or the original Proposition 13 value. In our redevelopment project areas, the values on 9,777 parcels have been reduced by an average of \$89,336 per parcel. The decline in tax increment will impact near-term debt capacity of virtually all redevelopment project areas until the values are restored.

In addition to the general decline in tax increment, the State again enacted legislation to shift tax increment to the Supplemental Education Revenue Augmentation Fund (SERAF). Assembly bill 26 4x authorized a two year shift of redevelopment funds totaling \$2.05 billion statewide; the Agency paid a \$19.6 million SERAF payment on May 10th 2010 equal to roughly 30 percent of estimated 2010 tax increment. An additional payment of \$4 million is due May 10th 2011, which represents approximately 7 percent of estimated 2011 tax increment.

2011 Sacramento Housing and Redevelopment Agency Budget

The California Redevelopment Association was unsuccessful in their attempt stop the May 2010 SERAF payment, but has appealed the Judge's decision. The appeal was heard August 30th 2010. While we are hopeful that the appeals Court will reverse the ruling; the reality is that even if the appeal is successful, the \$19.6 million is essentially lost, since the State Legislature that authorized the SERAF would have to appropriate the repayment. The best we can hope for is a stay on the May 2011 payment.

In order to proactively address the challenges impacting our redevelopment funding, The Agency has employed a balanced strategy of cutting operational costs and redeploying staffing resources to ensure that our community development objectives, housing programs and priority redevelopment projects continue to move forward.

CDBG/HOME – The proposed budget anticipates status quo funding for CDBG and HOME grants for 2011. Additionally, Congress is proposing competitive grant opportunities in its Neighborhood Stabilization Program (NSP).

Neighborhood Stabilization Program – In a third round of funding for the Neighborhood Stabilization Program, HUD has awarded the Agency an additional \$8.3 million to continue efforts to maintain and/or increase homeownership, and to reduce the number of vacant and foreclosed homes in target neighborhoods.

RESOLUTION NO. 2010-



Adopted by the Sacramento City Council

on date of

APPROVAL OF 2011 BUDGET FOR SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY; RELATED FINDINGS, APPROVALS, DELEGATIONS AND IMPLEMENTING AUTHORITIES; INCLUDING AUTHORITIES FOR HUD SUBMISSIONS, GRANTS AND FUND TRANSFERS

BACKGROUND

- A. The Sacramento Housing and Redevelopment Agency (Agency) is a joint powers agency comprised of six separate legal entities: City of Sacramento, Redevelopment Agency of the City of Sacramento, Housing Authority of the City of Sacramento, County of Sacramento, Redevelopment Agency of the County of Sacramento and Housing Authority of the County of Sacramento.
- B. Agency receives annual funding from a combination of federal, state and local sources.
- C. The sources of Agency revenues require each constituent entity to have an operating budget adopted prior to the start of each new fiscal year.
- D. Agency's fiscal year is the calendar year from January 1st through December 31st.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

- Section 1. The proposed actions to adopt the 2011 Proposed Agency Budget do not constitute a project subject to environmental review under the California Environmental Quality Act (CEQA), as provided in CEQA Guidelines Section 15378(b)(4). The proposed actions to adopt the Budget are considered administrative and management activities, and are exempt from environmental review under the National Environmental Policy Act (NEPA) per 24 CFR Section 58.34(a)(3). Specified capital improvement activities included in the budget are exempt of categorically excluded under CEQA and NEPA, and environmental findings regarding these specific actions, as stated in Section H of the budget document (Attachment 7), are approved.
- Section 2. The 2011 Operating Budget totaling \$199,821,714 and the 2011 Project Budget totaling \$50,318,871, all as further described in the 2011 Proposed Agency Budget (hereinafter "2011 Agency Budget or "Budget"), a copy of which is on file with the Agency Clerk and copies of which have been

2011 Sacramento Housing and Redevelopment Agency Proposed Budget

provided to the respective governing board members, are approved as the Budget of Agency for the 2011 fiscal year. The 2011 Agency Budget incorporates the budgets of the Redevelopment Agency of the City of Sacramento, the Redevelopment Agency of the County of Sacramento, the Housing Authority of the City of Sacramento, the Housing Authority of the County of Sacramento, and the Sacramento Housing Development Corporation, and adoption of those budgets is contingent upon the approval of each of these respective entities.

- Section 3. A total of 291 Agency positions (reflecting no change in the number of positions from the 2011 Budget), are approved subject to classification review by the Executive Director of the Sacramento Housing and Redevelopment Agency.
- Section 4. The budgeted amount for any item in the Budget may be amended by majority vote of the governing body of each entity actually undertaking and funding the activity. Such an amendment to the Budget so enacted shall be deemed to have been approved by all of the entities that originally adopted the Budget without further action of the remaining entities.
- Section 5. The Agency is authorized to amend the Budget as necessary and to transfer funds among operating budgets or project budgets to facilitate the 2010-2011 Supplemental Educational Revenue Augmentation Fund payment and is authorized to reappropriate funds allocated to make 2010-2011 Supplemental Educational Revenue Augmentation Fund payment to the Agency operating budgets or project budgets should those State mandated payments no longer be required.
- Section 6. Agency is authorized to submit the 2011 Annual Housing Operating Budget and all supporting documents to the United States Department of Housing and Urban Development (HUD), including all required amendments for utilities and other miscellaneous adjustments. Furthermore, Agency is authorized to amend the Budget to reflect actual HUD approved expenditures and revenues for HUD funded programs and projects.
- Section 7. The proposed expenditures under the 2011 Housing Operating Budget are necessary in the efficient and economical operation of Agency housing to serve low-income families.
- Section 8. The housing financial plan set forth in the 2011 Housing Operating Budget is reasonable in that:
- a. It indicates a source of funding adequate to cover all proposed expenditures.
 - b. It does not provide for use of federal funding in excess of amounts payable under the provisions of the pertinent regulations.

2011 Sacramento Housing and Redevelopment Agency Proposed Budget

- c. It proposes rental charges and expenditures that are consistent with provisions of law and the Annual Contributions Contract.
- d. It implements the fee for service provisions and support service costs based on the HUD requirement for public housing authorities to implement Asset Management that includes fee for service. The fee for service provision is predicated on the revenues generated by fees being sufficient to cover the cost of services provided.

Section 9. Agency is authorized to submit applications to HUD for the Capital Fund Plan and Program funding. If such grants are awarded, Agency is authorized to accept the grant or grants, execute all related documents, execute contracts to implement the Capital Fund Program subject to HUD approval of the annual statements and amend the budget accordingly. Agency is directed to comply with all policies, procedures, and requirements prescribed by HUD as a condition of such grants. Agency is authorized to submit the Comprehensive Plan or annual statement to HUD, after receiving public comments and resident review.

Section 10. On an annual basis, HUD requires Agency to conduct a physical inventory, analyze receivables for collectability and accordingly, reconcile and adjust related financial records. Agency is authorized to amend the Budget and financial records as needed for such adjustments.

Section 11. Agency is authorized to obtain flood insurance through the federal flood insurance program for Agency properties and is authorized to purchase liability insurance and enter into agreements with risk retention pools or other similar organizations, provided that the insurance requirements, coverage and terms are commercially reasonable and provided that the cost does not exceed the amounts in the approved Budget.

Section 12. Subject to availability under the Budget of any required funds, Agency is authorized to approve conversion of HUD funded conventional public housing dwelling units to non-dwelling use or disposition as long as the use or disposition is approved by HUD and consistent with adopted Agency/Housing Authority policy and governing board approvals.

2011 Sacramento Housing and Redevelopment Agency Proposed Budget

- Section 13. Agency is authorized and directed to approve, submit and implement the Public Housing Agency (PHA) Annual Plan and PHA Five-Year Plan and the attachments and/or amendments to such Plans to comply with the Quality Housing and Responsibility Act of 1998.
- Section 14. Agency is authorized to submit to HUD the One Year Action Plan for Community Development Block Grant (CDBG), Home Investment Partnership (HOME), Emergency Shelter Grant (ESG) and Housing Opportunities for People with AIDS (HOPWA). The Agency is delegated authority to administer federal funds appropriated by HUD and is the designated recipient of funds outlined in the One Year action Plan. If such grants are awarded, Agency is authorized to accept the grant or grants, execute all related documents and amend the Budget accordingly. Agency is directed to comply with all policies, procedures, and requirements prescribed as a condition of such grants. Agency is authorized to amend the Capital Reserve Project in the event that the actual entitlement exceeds, or is less than, that estimated in the Budget.
- Section 15. Agency is authorized to delegate authority to the County Department of Human Assistance, or other appropriate entity approved by the governing boards, to administer ESG and HOPWA programs and expend funds and to execute contracts with the appropriate entities to carry out the activities contained in the Action Plan utilizing ESG and HOPWA funds, strictly in accordance with the terms of the Action Plan and funding source requirements.
- Section 16. Agency is authorized to enter into necessary grants and agreements with HUD, the State Housing and Community Development Department (HCD), and other governmental or private entities for homeless programs transferred to the County, but for which the Agency is the designated recipient of grant funds or contracting agency. Agency is authorized to accept such grants, execute contracts to implement homeless activities funded in the Budget and amend the Budget accordingly (provided that the activities are fully funded by the grant or are within the Agency Budget). The Agency is authorized to execute contracts for homeless activities funded in the Agency Budget as outlined in the Agency public services schedule.
- Section 17. Agency is authorized to submit grant applications for any and all activities within the jurisdiction of Agency. If such grants are awarded, Agency is authorized to accept the grant or grants execute contracts to implement grant activities with the appropriate entities (provided that the activities are fully funded by the grant or within the Budget), execute all related documents and amend the Budget. Budget expenditure and amendments for such grants are permitted for positions, services and supplies, equipment and projects. Agency is directed to comply with all policies, procedures, and requirements prescribed as a condition of such grants. Such grants may include but are not limited to the following:

2011 Sacramento Housing and Redevelopment Agency Proposed Budget

- Homeless Prevention and Rapid Re-housing Program (HPRP)
- Neighborhood Stabilization Program
- Family Unification Program
- Family Self Sufficiency
- Veteran's Assistance and Supportive Housing
- United States Environmental Protection Agency Brownfield Assessment
- United States Environmental Protection Agency Brownfield Clean Up
- United States Environmental Protection Agency Brownfield Revolving Loan Fund
- United States Environmental Protection Agency Brownfield Job Training
- California State Water Resources Control Board – Underground Storage Cleanup
- CAL REUSE Cleanup Grant and Loan Program

Section 18. Agency is authorized to amend the Budget to make transfers of fund balances to accommodate reserve requirements. Agency may allocate and transfer any available fund balances to accounts held for future projects or reduce budget shortfalls in any other fund balances, provided monies so used are not otherwise restricted by law or regulations related to the funding source. Further, Agency is authorized to expend available balances from the payroll fund for the cost of liabilities such as post retirement medical benefits, sick leave, and vacation accruals.

Section 19. The Agency Budget is controlled at the fund group level. Except as provided in this resolution, no expenditure will exceed the approved Budget.

Section 20. Agency is authorized to amend the Budget to appropriate for expenditure all revenues received in revolving funds.

Section 21. Agency is authorized to increase or decrease operating Budget appropriations up to \$100,000. Operating Budget appropriation increases and decreases in excess of \$100,000 must be approved by the appropriate governing board.

Section 22. Agency is authorized to transfer appropriations up to \$100,000 per transaction in Operating Budget and contingency reserves.

2011 Sacramento Housing and Redevelopment Agency Proposed Budget

- Section 23. Agency is authorized to increase or decrease project budget appropriations by not more than \$100,000 for each project or activity. Project budget appropriation increases and decreases in excess of \$100,000 must be approved by the appropriate governing board.
- Section 24. Agency is authorized to transfer project appropriations among fund groups (such as among funds within a redevelopment project area).
- Section 25. Agency is authorized to amend the Budget to reflect all required debt service payments, pass through payments loan repayments and other existing obligations based on actual higher tax increment revenues.
- Section 26. Agency is authorized to transfer funding of approved capital projects within the respective project area funds in compliance with approvals, bond covenants, tax laws and applicable redevelopment laws and regulations.
- Section 27. Agency is authorized to execute and implement internal loans between Agency managed funds as reflected in the Budget and as consistent with bond covenants, tax laws and applicable redevelopment laws and regulations; and to modify the terms of loans and reconcile available revenues as needed for redevelopment purposes to assure receipt of anticipated redevelopment area tax increment revenues.
- Section 28. Agency is authorized to exercise default remedies and take other actions to protect Agency assets under contracts, loans, disposition and development agreements, owner participation agreements and other Agency agreements and to appropriate the associated revenues in the Budget. Agency is authorized to enter into "loan work outs," to the extent reasonably necessary to protect Agency assets, and in entering such "work outs," Agency is authorized to rewrite the terms of the loan as if the loan were made according to current loan program underwriting criteria (including forgiveness of principal as necessary to reflect underwriting the loan at current fair market value of the subject property).
- Section 29. All project appropriations in existence as of December 31, 2010 will be carried over and continued in 2011.
- Section 30. All multi-year operating grant budgets in existence as of December 31, 2010 shall be continued in 2011.
- Section 31. All encumbrances for valid purchase orders and contracts in effect as of December 31, 2010 may remain in effect in 2011. Agency is authorized to increase the Budget for valid encumbrances as of December 31, 2010, but only to the extent that the applicable division's 2011 operating budget appropriations exceeded 2010 expenditures.

2011 Sacramento Housing and Redevelopment Agency Proposed Budget

Section 32. Agency is authorized to incorporate the changes listed on Exhibit A as part of the 2011 Budget.

Section 33. If any entity requires a separate resolution for any action approved within this resolution other than resolutions for approval or amendment of projects, programs or the Agency Budget, the Sacramento Housing and Redevelopment Commission is delegated the authority to approve and deliver such resolution.

Section 34. Agency is authorized to delegate the authorities as set out in this resolution.

Section 35. The financial management policies set forth in Section A of the budget document are hereby approved.

Section 36. This resolution shall take effect immediately.

Table of Contents:

Exhibit A - Summary of Changes to Sacramento Housing and Redevelopment Agency Proposed 2011 Budget



EXHIBIT A

SUMMARY OF CHANGES TO SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY PROPOSED 2011 BUDGET

Proposed 2011 Total Operating Budget	\$199,821,714
Revised Proposed 2011 Total Operating Budget	\$0
Proposed 2011 New Projects	\$50,318,871
Revised Proposed 2011 New Projects	\$0
TOTAL SHRA BUDGET	\$250,140,585

RESOLUTION NO. 2010 -



Back to Table
of Contents

Adopted by the Redevelopment Agency of the City of Sacramento

on date of

APPROVAL OF 2011 BUDGET FOR SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY; RELATED FINDINGS, APPROVALS, DELEGATIONS, AND IMPLEMENTING AUTHORITIES; INCLUDING AUTHORITIES FOR HUD SUBMISSIONS, GRANTS AND FUND TRANSFERS

BACKGROUND

- A. The Sacramento Housing and Redevelopment Agency (Agency) is a joint powers agency comprised of six separate legal entities: City of Sacramento, Redevelopment Agency of the City of Sacramento, Housing Authority of the City of Sacramento, County of Sacramento, Redevelopment Agency of the County of Sacramento and Housing Authority of the County of Sacramento.
- B. Agency receives annual funding from a combination of federal, state and local sources.
- C. The sources of Agency revenues require each constituent entity to have an operating budget adopted prior to the start of each new fiscal year.
- D. Agency's fiscal year is the calendar year from January 1st through December 31st.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE REDEVELOPMENT AGENCY RESOLVES AS FOLLOWS:

- Section 1. The proposed actions to adopt the 2011 Proposed Agency Budget do not constitute a project subject to environmental review under the California Environmental Quality Act (CEQA), as provided in CEQA Guidelines Section 15378(b)(4). The proposed actions to adopt the Budget are considered administrative and management activities, and are exempt from environmental review under the National Environmental Policy Act (NEPA) per 24 CFR Section 58.34(a)(3). Specified capital improvement activities included in the budget are exempt of categorically excluded under CEQA and NEPA, and environmental findings regarding these specific actions, as stated in Section H of Attachment 7 of the budget document, are approved.
- Section 2. The 2011 Operating Budget totaling \$199,821,714 and the 2011 Project Budget totaling \$50,318,871 all as further described in the 2011 Proposed Agency Budget (hereinafter "2011 Agency Budget" or "Budget"), a copy of which is on file with the Agency Clerk and copies of which have been provided to the respective governing board members, are approved as the

2011 Sacramento Housing and Redevelopment Agency Proposed Budget

Budget of Agency for the 2011 fiscal year. The 2011 Sacramento Housing and Redevelopment Agency Budget incorporates the budgets of the Redevelopment Agency of the City of Sacramento, the Redevelopment Agency of the County of Sacramento, the Housing Authority of the City of Sacramento, the Housing Authority of the County of Sacramento, and the Sacramento Housing Development Corporation, and adoption of those budgets is contingent upon the approval of each of these respective entities.

- Section 3. A total of 291 Sacramento Housing and Redevelopment Agency positions (reflecting no change in the number of positions from the 2010 Budget), are approved subject to classification review by the Executive Director, or designee, of Agency (Executive Director).
- Section 4. The budgeted amount for any item in the Budget may be amended by majority vote of the governing body of each entity actually undertaking and funding the activity. Such an amendment to the Budget so enacted shall be deemed to have been approved by all of the entities that originally adopted the Budget without further action of the remaining entities.
- Section 5. The Executive Director, or designee, is authorized to amend the Budget as necessary and to transfer funds among operating budgets or project budgets to facilitate the 2010-2011 Supplemental Educational Revenue Augmentation Fund payment and is authorized to re-appropriate funds allocated to make the 2010-2011 SERAF payment to the Agency operating budget or project budget should those state mandated payments no longer be required.
- Section 6. The Executive Director, or designee, is authorized to submit grant applications for any and all activities within the jurisdiction of Agency. If such grants are awarded, Agency is authorized to accept the grant or grants execute contracts to implement grant activities with the appropriate entities (provided that the activities are fully funded by the grant or within the Budget), execute all related documents and amend the Budget. Budget expenditure and amendments for such grants are permitted for positions, services and supplies, equipment and projects. Agency is directed to comply with all policies, procedures, and requirements prescribed as a condition of such grants. Such grants may include but are not limited to the following:
- Homeless Prevention and Rapid Re-housing Program (HPRP)
 - Neighborhood Stabilization Program
 - Family Unification Program
 - Family Self Sufficiency
 - Veteran's Assistance and Supportive Housing
 - United States Environmental Protection Agency Brownfield Assessment
 - United States Environmental Protection Agency Brownfield Clean Up
 - United States Environmental Protection Agency Brownfield Revolving Loan Fund
 - United States Environmental Protection Agency Brownfield Job Training

2011 Sacramento Housing and Redevelopment Agency Proposed Budget

- California State Water Resources Control Board – Underground Storage Cleanup
- CAL REUSE Cleanup Grant and Loan Program

Section 7. The Executive Director, or designee, is authorized to enter into necessary grants and agreements with HUD, the State Housing and Community Development Department (HCD), and other governmental or private entities for homeless programs transferred to the County, but for which the Agency is the designated recipient of funds or contracting agency. The Executive Director, or designee, is authorized to accept such grants, execute contracts to implement homeless activities funded in the Budget and amend the Budget accordingly (provided that the activities are fully funded by the grant or are within the Agency Budget). The Agency is authorized to execute contracts for homeless activities funded in the Agency Budget as outlined in the Agency public services schedule.

Section 8. The proposed expenditure of tax increment housing funds for activities serving the homeless, including providing subsidies to, or for the benefit of, extremely low income households through either site specific rental assistance or tenant based rental assistance, as set out in the budget, will not cause or exacerbate racial, ethnic or economic segregation and will be beneficial to all Redevelopment Project Areas as set forth in City Redevelopment Agency Resolution 2004-062 and County Redevelopment Agency Resolution RA-0757, by facilitating the production of affordable housing and providing housing for a population which remains in or frequents the Redevelopment Project Areas and is perceived as a blighting influence by business owners, property owners, workers and residents, and as a result impedes redevelopment of the Project Areas.

Section 9. The expenditure of tax increment housing funds from the Project Areas to provide subsidies to, or for the benefit of, extremely low income households through either site specific rental assistance or tenant based rental assistance, increasing, improving, and preserving the community's supply of low and moderate-income housing available at an affordable housing cost to persons and families that are extremely low, very low, low or moderate income households for proposed projects located outside of a Project Areas but within another Project Area or in the other portions of the Agency's jurisdiction, will be of benefit to all the Project Areas.

Section 10. The proposed planning and administrative expenses paid for from the low and moderate income housing fund are necessary for the production, improvement and/or preservation of low and moderate income housing during the 2011 Agency Budget year.

2011 Sacramento Housing and Redevelopment Agency Proposed Budget

- Section 11. The Executive Director, or designee, is authorized to obtain flood insurance through the federal flood insurance program for Agency properties and is authorized to purchase liability insurance and enter into agreements with risk retention pools or other similar organizations, provided that the insurance requirements, coverage and terms are commercially reasonable and provided that the cost does not exceed the amounts in the approved Budget.
- Section 12. The Executive Director, or designee, is authorized to amend the Budget to make transfers of fund balances to accommodate reserve requirements. The Executive Director, or designee, may allocate and transfer any available fund balances to accounts held for future projects or reduce budget shortfalls in any other fund balances, provided monies so used are not otherwise restricted by law or regulations related to the funding source. Further, Agency is authorized to expend available balances from the payroll fund for the cost of liabilities such as post retirement medical benefits, sick leave, and vacation accruals.
- Section 13. The Agency Budget is controlled at the fund group level. Except as provided in this resolution, no expenditure will exceed the approved Budget.
- Section 14. The Executive Director, or designee, is authorized to amend the Budget to appropriate for expenditure all revenues received in revolving funds.
- Section 15. The Executive Director, or designee, is authorized to increase or decrease operating Budget appropriations up to \$100,000. Operating Budget appropriation increases and decreases in excess of \$100,000 must be approved by the appropriate governing board.
- Section 16. The Executive Director, or designee, is authorized to transfer appropriations up to \$100,000 per transaction in Operating Budget and contingency reserves.
- Section 17. The Executive Director, or designee, is authorized to increase or decrease project budget appropriations by not more than \$100,000 for each project or activity. Project budget appropriation increases and decreases in excess of \$100,000 must be approved by the appropriate governing board.
- Section 18. The Executive Director, or designee, is authorized to transfer project appropriations among fund groups (such as among funds within a redevelopment project area).
- Section 19. The Executive Director, or designee, is authorized to amend the Budget to reflect all required debt service payments, pass through payments loan repayments, and other existing obligations based on actual higher tax increment revenues.

2011 Sacramento Housing and Redevelopment Agency Proposed Budget

- Section 20. The Executive Director, or designee, is authorized to transfer funding of approved capital projects within the respective project area funds in compliance with approvals, bond covenants, tax laws and applicable redevelopment laws and regulations.
- Section 21. The Executive Director, or designee, is authorized to execute and implement internal loans between Agency managed funds as reflected in the Budget and as consistent with bond covenants, tax laws and applicable redevelopment laws and regulations; and to modify the terms of loans and reconcile available revenues as needed for redevelopment purposes to assure receipt of anticipated redevelopment area tax increment revenues.
- Section 22. The Executive Director, or designee, is authorized to exercise default remedies and take other actions to protect Agency assets under contracts, loans, disposition and development agreements, owner participation agreements, and other Agency agreements and to appropriate the associated revenues in the Budget. The Executive Director, or designee, is authorized to enter into "loan work outs", to the extent reasonably necessary to protect Agency assets, and in entering such "work outs," the Executive Director, or designee, is authorized to rewrite the terms of the loan as if the loan were made according to current loan program underwriting criteria (including forgiveness of principal as necessary to reflect underwriting the loan at current fair market value of the subject property).
- Section 23. All project appropriations in existence as of December 31, 2010 will be carried over and continued in 2011.
- Section 24. All multi-year operating grant budgets in existence as of December 31, 2010 shall be continued in 2011.
- Section 25. All encumbrances for valid purchase orders and contracts in effect as of December 31, 2010 may remain in effect in 2011. The Executive Director, or designee, is authorized to increase the Budget for valid encumbrances as of December 31, 2010, but only to the extent that the applicable division's 2011 operating budget appropriations exceeded 2010 expenditures.
- Section 26. The Executive Director, or designee, is authorized to incorporate the changes listed on Exhibit A as part of the 2011 Sacramento Housing and Redevelopment Agency Budget.
- Section 27. If any entity requires a separate resolution for any action approved within this resolution other than resolutions for approval or amendment of projects, programs or the Agency Budget, the Sacramento Housing and Redevelopment Commission is delegated the authority to approve and deliver such resolution.

November 16, 2010

2011 Sacramento Housing and Redevelopment Agency Proposed Budget

Section 28. The Executive Director, or designee, is authorized to delegate the authorities as set out in this resolution.

Section 29. The financial management policies set forth in Section A of the budget document are hereby approved.

Section 30. This resolution shall take effect immediately.

Table of Contents:

Exhibit A: Summary of Changes to Sacramento Housing and Redevelopment Agency
Proposed 2011 Budget



EXHIBIT A

SUMMARY OF CHANGES TO SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY PROPOSED 2011 BUDGET

Proposed 2011 Total Operating Budget	\$199,821,714
Revised Proposed 2011 Total Operating Budget	\$0
Proposed 2011 New Projects	\$50,318,871
Revised Proposed 2011 New Projects	\$0
TOTAL SHRA BUDGET	\$250,140,585

RESOLUTION NO. 2010 -

Adopted by the Redevelopment Agency of the City of Sacramento

on date of



[Back to Table
of Contents](#)

2010-2011 SUPPLEMENTAL EDUCATION REVENUE AUGMENTATION FUND (SERAF) PAYMENT; AUTHORIZATION TO AMEND 2010-2011 BUDGET AS NECESSARY AND RELATED FINDINGS; AUTHORIZATION TO EXTEND TIME LIMIT OF REDEVELOPMENT PLANS AND REPAYMENT OF DEBT UPON FULL AND TIMELY SERAF PAYMENT

BACKGROUND

- A. Faced with a historical economic downturn, the State of California has looked to local government to help balance the State budget. AB 26 (4th Ex. Sess.); Chapter 21 Statutes of 2009-10 Fourth Extraordinary Session, requires the Redevelopment Agency of the City and the Redevelopment Agency of the County (hereafter Agency) to submit payment pursuant to Health and Safety Code 33690 (a). The payment is to be deposited in the county "Supplemental Educational Revenue Augmentation Fund" (SERAF) to be distributed to meet the State's Proposition 98 obligations to schools.
- B. AB 1389 Chapter 751, Statutes of 2008 required the Agency to make a payment to the Educational Revenue Augmentation Fund for the 2008-2009 fiscal year. The California Redevelopment Association successfully challenged the constitutionality of that ERAF payment
- C. The Agency administered by the Sacramento Housing and Redevelopment Agency (SHRA) made an unprecedented tax increment shift payment of \$19.6 million in FY 2009-10 and is required to make another tax increment payment of \$4 million in FY 2010-11.
- D. For the 2009-10 SHRA fiscal year the Agency had insufficient non housing tax increment funds to meet the SERAF obligation and the reduction of funds to the Agency Low Moderate Income Housing Fund(s) caused by the suspension or borrowing of those funds will not impair existing executed contracts. Health and Safety Code Sections 33334.2 (k) and 33690 (c) authorizes the Agency to suspend or borrow all or part of its required 2009-2010 allocation of Low and Moderate Income Housing Fund(s) to make the SERAF payment.
- E. "Existing indebtedness" means bonds, notes, interim certificates, debentures, credit lines or other obligations of the Agency whether funded, refunded, assumed or otherwise, loans or moneys advanced to the Agency from federal, state, local agencies or private entities, contractual obligations that if breached could subject the Agency to damages or liability or any other obligation that has been entered into prior to the effective date of AB 26 (4th Ex. Session).

2011 Sacramento Housing and Redevelopment Agency Proposed Budget

- F. The requirement to make the SERAF payment is an obligation and payment which is subordinate to the lien of any pledge of collateral securing the payment of bonds of the Agency, or any other "existing indebtedness" incurred prior to the effective date of AB 26 (4th Ex. Session).
- G. Should the SERAF obligation of the Agency be timely paid in full, Health and Safety Code Section 33331.5 authorizes the Agency through a streamlined plan amendment process to extend by one year the effective date of the redevelopment plan and the time limit to repay debt for each of its project areas.
- H. The proposed action to make the 2010-2011 SERAF payment does not constitute a project subject to environmental review under the California Environmental Quality Act (CEQA), as provided in the CEQA guidelines Section 15378 (b)(4).

BASED ON THE FACTS AS SET FORTH IN THE BACKGROUND, THE REDEVELOPMENT AGENCY RESOLVES AS FOLLOWS:

- Section 1. All the evidence presented having been duly considered the findings, including the environmental findings regarding this action, as stated above are approved.
- Section 2. The Agency considers existing indebtedness, as defined above, obligated prior to the effective date of AB 26 (4th Ex. Session), to be superior to the 2010-2011 SERAF payment.
- Section 3. The Executive Director, or designee, is authorized to amend the SHRA budget as necessary and to transfer funds among operating budgets or project budgets to facilitate the 2010-2011 SERAF payment.
- Section 4. The Executive Director, or her designee, is authorized to re-appropriate funds allocated to make the 2010-2011 SERAF payment to SHRA operating budgets or project budgets, should those State mandated payments no longer be required.
- Section 5. Upon a full and timely SERAF payment, the Executive Director, or designee, is directed to take all necessary action to amend Agency redevelopment plans to extend by one year the effective date of the redevelopment plan and the time limit to repay debt for each of its project areas.

RESOLUTION NO. 2010-

Adopted by the Housing Authority of the City of Sacramento

on date of



Back to Table
of Contents

APPROVAL OF 2011 BUDGET FOR SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY; RELATED FINDINGS, APPROVALS, DELEGATIONS, AND IMPLEMENTING AUTHORITIES; INCLUDING AUTHORITIES FOR HUD SUBMISSIONS, GRANTS AND FUND TRANSFERS

BACKGROUND

- A. The Sacramento Housing and Redevelopment Agency (Agency) is a joint powers agency comprised of six separate legal entities: City of Sacramento, Redevelopment Agency of the City of Sacramento, Housing Authority of the City of Sacramento, County of Sacramento, Redevelopment Agency of the County of Sacramento, and Housing Authority of the County of Sacramento.
- B. Agency receives annual funding from a combination of federal, state and local sources.
- C. The sources of Agency revenues require each constituent entity to have an operating budget adopted prior to the start of each new fiscal year.
- D. Agency's fiscal year is the calendar year from January 1st through December 31st.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE HOUSING AUTHORITY OF THE CITY OF SACRAMENTO RESOLVES AS FOLLOWS:

- Section 1. The proposed actions to adopt the 2011 Proposed Agency Budget do not constitute a project subject to environmental review under the California Environmental Quality Act (CEQA), as provided in CEQA Guidelines Section 15378(b)(4). The proposed actions to adopt the Budget are considered administrative and management activities, and are exempt from environmental review under the National Environmental Policy Act (NEPA) per 24 CFR Section 58.34(a)(3). Specified capital improvement activities included in the budget are exempt of categorically excluded under CEQA and NEPA, and environmental findings regarding these specific actions, as stated in Section H of the budget document (Attachment 7), are approved.

2011 Sacramento Housing and Redevelopment Agency Proposed Budget

- Section 2. The 2011 Operating Budget totaling \$199,821,714 and the 2011 Project Budget totaling \$50,318,871, all as further described in the 2011 Proposed Agency Budget (hereinafter "2011 Agency Budget" or "Budget"), a copy of which is on file with the Agency Clerk and copies of which have been provided to the respective governing board members, are approved as the Budget of Agency for the 2011 fiscal year. The 2011 Agency Budget incorporates the budgets of the Redevelopment Agency of the City of Sacramento, the Redevelopment Agency of the County of Sacramento, the Housing Authority of the City of Sacramento, the Housing Authority of the County of Sacramento, and the Sacramento Housing Development Corporation, and adoption of those budgets is contingent upon the approval of each of these respective entities.
- Section 3. A total of 291 Agency positions (reflecting no change in the number of positions from the 2010 Budget), are approved subject to classification review by the Executive Director of Agency (Executive Director).
- Section 4. The budgeted amount for any item in the Budget may be amended by majority vote of the governing body of each entity actually undertaking and funding the activity. Such an amendment to the Budget so enacted shall be deemed to have been approved by all of the entities that originally adopted the Budget without further action of the remaining entities.
- Section 5. The Executive Director, or designee, is authorized to submit the 2011 Annual Housing Operating Budget and all supporting documents to the United States Department of Housing and Urban Development (HUD), including all required amendments for utilities and other miscellaneous adjustments. Furthermore, the Executive Director, or designee, is authorized to amend the Budget to reflect actual HUD approved expenditures and revenues for HUD funded programs and projects. See Exhibits B-1 for a summary of the public housing operating budget.
- Section 6. The proposed expenditures under the 2011 Housing Operating Budget are necessary in the efficient and economical operation of Agency housing to serve low-income families.
- Section 7. The housing financial plan set forth in the 2011 Housing Operating Budget is reasonable in that:
- It indicates a source of funding adequate to cover all proposed expenditures.
 - It does not provide for use of federal funding in excess of amounts payable under the provisions of the pertinent regulations.
 - It proposes rental charges and expenditures that are consistent with provisions of law and the Annual Contributions Contract
 - It includes asset management project budgets prepared on an individual basis as shown in the Schedule of Public Housing AMP and Central Office 2011 Budget attached as Exhibit B-1.

2011 Sacramento Housing and Redevelopment Agency Proposed Budget

- Section 8. Form HUD-52574 (08/2005), attached as Exhibit B-2 for signature by the Chair of the Board of the Housing Authority, provides necessary certifications for submission of the Operating Budgets described in Section 7d.
- Section 9. Based on the HUD requirement for public housing authorities to implement Asset Management that includes fee for service, the Budget implements the fee for service provisions and support service costs. The fee for service provision is predicated on the concept that fee revenues will cover the cost of the services provided.
- Section 10. The Executive Director, or designee, is authorized to submit applications to HUD for the Capital Fund Plan and Program funding. If such grants are awarded, the Executive Director, or designee, is authorized to accept the grant or grants, execute all related documents and to execute contracts to implement the Capital Fund Program subject to HUD approval of the annual statements and amend the budget accordingly. The Executive Director, or designee, is directed to comply with all policies, procedures, and requirements prescribed by HUD as a condition of such grants. The Executive Director, or designee, is authorized to submit the Comprehensive Plan or annual statement to HUD, after receiving public comments and resident review.
- Section 11. On an annual basis the Agency conducts a physical inventory, analyze receivables for collectability and accordingly, reconcile and adjust related financial records. The Executive Director, or designee, is authorized to amend the Budget and financial records as needed for such adjustments.
- Section 12. The Executive Director, or designee, is authorized to obtain flood insurance through the federal flood insurance program as required by HUD for Housing Authority properties and is authorized to purchase liability insurance and enter into agreements with risk retention pools or other similar organizations, provided that the insurance requirements, coverage and terms are commercially reasonable and provided that the cost does not exceed the amounts in the approved Budget.
- Section 13. Subject to availability under the Budget of any required Housing Authority funds, the Executive Director, or designee, is authorized to approve conversion of HUD funded conventional public housing dwelling units to non-dwelling use or disposition as long as the use or disposition is approved by HUD and consistent with adopted Agency/Housing Authority policy and governing board approvals.
- Section 14. The Executive Director, or designee, is authorized and directed to approve, submit and implement the Public Housing Agency (PHA) Annual Plan and the PHA Five-Year Plan, and the attachments and/or amendments to such Plans to comply with the Quality Housing and Responsibility Act of 1998.

2011 Sacramento Housing and Redevelopment Agency Proposed Budget

- Section 15. The Executive Director, or designee, is authorized to submit to HUD the One Year Action Plan for Community Development Block Grant (CDBG), Home Investment Partnership (HOME), Emergency Shelter Grant (ESG) and Housing Opportunities for People with AIDS (HOPWA). The Agency is delegated authority to administer federal funds appropriated by HUD and is the designated recipient of funds outlined in the One Year action Plan. If such grants are awarded, Agency is authorized to accept the grant or grants, execute all related documents and amend the Budget accordingly. Agency is directed to comply with all policies, procedures, and requirements prescribed as a condition of such grants. Agency is authorized to amend the Capital Reserve Project in the event that the actual entitlement exceeds, or is less than, that estimated in the Budget.
- Section 16. The Executive Director, or designee, is authorized to delegate authority to the County Department of Human Assistance, or other appropriate entity approved by the governing boards, to administer ESG and HOPWA programs and expend funds and to execute contracts with the appropriate entities to carry out the activities contained in the Action Plan utilizing ESG and HOPWA funds, strictly in accordance with the terms of the Action Plan and funding source requirements.
- Section 17. The Executive Director, or designee, is authorized to enter into necessary grants and agreements with HUD, the State Housing and Community Development Department (HCD), and other governmental or private entities for homeless programs transferred to the County, but for which the Agency is the designated recipient of grant funds or contracting agency. Agency is authorized to accept such grants, execute contracts to implement homeless activities funded in the Budget and amend the Budget accordingly (provided that the activities are fully funded by the grant or are within the Agency Budget). The Agency is authorized to execute contracts for homeless activities funded in the Agency Budget as outlined in the Agency public services schedule.
- Section 18. The Executive Director, or designee, is authorized to submit grant applications for any and all activities within the jurisdiction of Agency. If such grants are awarded, Agency is authorized to accept the grant or grants execute contracts to implement grant activities with the appropriate entities (provided that the activities are fully funded by the grant or within the Budget), execute all related documents and amend the Budget. Budget expenditure and amendments for such grants are permitted for positions, services and supplies, equipment and projects. Agency is directed to comply with all policies, procedures, and requirements prescribed as a condition of such grants. Such grants may include but are not limited to the following:

2011 Sacramento Housing and Redevelopment Agency Proposed Budget

- Homeless Prevention and Rapid Re-housing Program (HPRP)
- Neighborhood Stabilization Program
- Family Unification Program
- Family Self Sufficiency
- Veteran's Assistance and Supportive Housing
- United States Environmental Protection Agency Brownfield Assessment
- United States Environmental Protection Agency Brownfield Clean Up
- United States Environmental Protection Agency Brownfield Revolving Loan Fund
- United States Environmental Protection Agency Brownfield Job Training
- California State Water Resources Control Board – Underground Storage Cleanup
- CAL REUSE Cleanup Grant and Loan Program

Section 19. The Executive Director, or designee, is authorized to amend the Budget to make transfers of fund balances to accommodate reserve requirements. The Executive Director, or designee, may allocate and transfer any available fund balances to accounts held for future projects or reduce budget shortfalls in any other fund balances, provided monies so used are not otherwise restricted by law or regulations related to the funding source. Further, Agency is authorized to expend available balances from the payroll fund for the cost of liabilities such as post retirement medical benefits, sick leave and vacation accruals.

Section 20. The Agency Budget is controlled at the fund group level. Except as provided in this resolution, no expenditure will exceed the approved Budget.

Section 21. The Executive Director, or designee, is authorized to amend the Budget to appropriate for expenditure all revenues received in revolving funds.

Section 22. The Executive Director, or designee, is authorized to increase or decrease operating Budget appropriations up to \$100,000. Operating Budget appropriation increases and decreases in excess of \$100,000 must be approved by the appropriate governing board.

Section 23. The Executive Director, or designee, is authorized to transfer appropriations up to \$100,000 per transaction in Operating Budget and contingency reserves.

Section 24. The Executive Director, or designee, is authorized to increase or decrease project budget appropriations by not more than \$100,000 for each project or activity. Project budget appropriation increases and decreases in excess of \$100,000 must be approved by the appropriate governing board.

2011 Sacramento Housing and Redevelopment Agency Proposed Budget

- Section 25. The Executive Director, or designee, is authorized to transfer project appropriations among fund groups (such as among funds within a redevelopment project area).
- Section 26. The Executive Director, or designee, is authorized to amend the Budget to reflect all required debt service payments, pass through payments loan repayments, and other existing obligations based on actual higher tax increment revenues.
- Section 27. The Executive Director, or designee, is authorized to transfer funding of approved capital projects within the respective project area funds in compliance with approvals, bond covenants, tax laws and applicable redevelopment laws and regulations.
- Section 28. The Executive Director, or designee, is authorized to execute, and implement internal loans between Agency managed funds as reflected in the Budget and as consistent with bond covenants, tax laws and applicable redevelopment laws and regulations; and to modify the terms of loans and reconcile available revenues as needed for redevelopment purposes to assure receipt of anticipated redevelopment area tax increment revenues.
- Section 29. The Executive Director, or designee, is authorized to exercise default remedies and take other actions to protect Agency assets under contracts, loans, disposition and development agreements, owner participation agreements, and other Agency agreements and to appropriate the associated revenues in the Budget. The Executive Director, or designee, is authorized to enter into "loan work outs," to the extent reasonably necessary to protect Agency assets, and in entering such "work outs," the Executive Director, or designee, is authorized to rewrite the terms of the loan as if the loan were made according to current loan program underwriting criteria (including forgiveness of principal as necessary to reflect underwriting the loan at current fair market value of the subject property).
- Section 30. All project appropriations in existence as of December 31, 2010 will be carried over and continued in 2011.
- Section 31. All multi-year operating grant budgets in existence as of December 31, 2010 shall be continued in 2011.
- Section 32. All encumbrances for valid purchase orders and contracts in effect as of December 31, 2010 may remain in effect in 2011. The Executive Director, or designee, is authorized to increase the Budget for valid encumbrances as of December 31, 2010, but only to the extent that the applicable division's 2011 operating budget appropriations exceeded 2010 expenditures.

2011 Sacramento Housing and Redevelopment Agency Proposed Budget

Section 33. The Executive Director, or designee, is authorized to incorporate the changes listed on Exhibit A as part of the 2011 Budget.

Section 34. If any entity requires a separate resolution for any action approved within this resolution other than resolutions for approval or amendment of projects, programs or the Agency Budget, the Sacramento Housing and Redevelopment Commission is delegated the authority to approve and deliver such resolution.

Section 35. The Executive Director, or designee, or designee, is authorized to delegate the authorities as set out in this resolution.

Section 36. The financial management policies set forth in Section A of the budget document are hereby approved.

Section 37. This resolution shall take effect immediately.

Table of Contents:

Exhibit A: Summary of Changes To Sacramento Housing and Redevelopment Agency Proposed 2011 Budget

Exhibit B-1: 2011 City Public Housing Asset Management Projects (AMP) and Central Office Cost Center (COCC)

Exhibit B-2: HUD Resolution Approving the 2011 AMP Budgets



EXHIBIT A

SUMMARY OF CHANGES TO SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY PROPOSED 2011 BUDGET

Proposed 2011 Total Operating Budget	\$199,821,714
Revised Proposed 2011 Total Operating Budget	\$0
Proposed 2011 New Projects	\$50,318,871
Revised Proposed 2011 New Projects	\$0
TOTAL SHRA BUDGET	\$250,140,585

City Public Housing AMP, Central Office and Central Services Budget

January 1 - December 31, 2011

PHA Code: CA005 City of Sacramento	City AMP 1	City AMP 2	City AMP 3	City AMP 4	City AMP 5	City AMP 6	City AMP 7	Total City Public Housing	City COCC Central Office & Central Svc
Beginning fund equity	\$ 779,191	\$ 889,589	\$ 424,080	\$ 82,924	\$ (38,681)	\$ (30,913)	\$ 106,950	2,213,140	\$ 467,465
Revenues:									
HUD Operating Subsidy	1,183,932	1,515,620	710,486	636,726	622,007	516,670	614,215	5,799,656	-
Maintenance Charges to Tenants	11,975	29,862	19,066	12,025	9,734	15,720	14,730	113,112	-
Washer/Dryer Income	2,484	-	3,980	1,319	940	1,095	1,778	11,596	-
Rental Income - Dwelling	780,369	646,439	762,404	513,475	516,936	317,926	484,230	4,021,779	-
Interest Income - Investment	14,205	11,812	6,565	698	-	3,020	1,584	37,884	6,284
Bad Debt Recovery	148	129	1,204	-	37	-	-	1,518	-
Miscellaneous income	6,397	12,035	7,572	4,316	4,783	1,082	8,430	44,615	240
Management Fee	-	-	-	-	-	-	-	-	1,304,069
IT/Bookkeeping Fee	-	-	-	-	-	-	-	-	195,210
Asset Management Fee	-	-	-	-	-	-	-	-	178,969
Admin Fee (CFP)	-	-	-	-	-	-	-	-	349,263
Central services fees	-	-	-	-	-	-	-	-	235,693
Total operating revenue	1,999,510	2,215,897	1,511,277	1,168,559	1,154,437	855,513	1,124,967	10,030,160	2,269,728
CFP Mgmt impr transfers	110,570	128,390	128,390	54,370	45,462	72,186	90,922	630,290	-
AMP to AMP transfers	-	-	-	5,519	221,484	-	38,882	265,885	-
Total revenues and transfers in	2,110,080	2,344,287	1,639,667	1,228,448	1,421,383	927,699	1,254,771	10,926,335	2,269,728
Expenditures:									
Employee Services:									
- Management	331,095	374,080	226,028	174,001	181,812	113,049	168,723	1,568,788	779,725
- Maintenance	409,254	333,620	323,746	240,743	255,528	182,872	255,528	2,001,291	-
- Resident Trainees	32,349	37,131	37,131	15,259	12,869	20,039	25,737	180,515	-
Total Employee Services	772,698	744,831	586,905	430,003	450,209	315,960	449,988	3,750,594	779,725
Services & Supplies:									
- Management	386,223	395,935	265,111	339,083	342,404	151,627	247,993	2,128,376	1,452,976
- Maintenance	533,554	567,007	166,036	262,107	336,007	82,666	371,218	2,318,595	-
- Resident Trainees	78,221	91,259	91,259	39,111	32,593	52,147	65,185	449,775	-
Total Services & Supplies	997,998	1,054,201	522,406	640,301	711,004	286,440	684,396	4,896,746	1,452,976
Other Charges:									
Financial Transactions	1,259	917	510	59	-	228	153	3,126	471
- Central Service Fees	42,794	46,479	37,801	28,767	27,221	25,173	27,458	235,693	-
- Miscellaneous (PILOT, Depr.)	52,168	56,786	46,046	40,749	31,671	35,337	37,220	299,977	-
- AMP to AMP transfers	-	265,885	-	-	-	-	-	265,885	-
Management Fee (\$51.08 / unit)	229,068	240,130	149,024	150,253	142,617	108,025	142,436	1,161,553	-
IT / Bookkeeping Fee (\$7.50 / door)	31,680	33,210	20,610	21,240	19,980	14,940	20,070	161,730	-
Asset Management (\$10.00 / door)	43,200	46,920	38,160	-	-	22,009	-	150,289	-
Capital Expenditures	-	-	-	-	-	-	-	-	250,000
Total operating expense	2,170,865	2,489,359	1,401,462	1,311,372	1,382,702	808,112	1,361,721	10,925,593	2,483,172
Ending Balance	\$ 718,406	\$ 744,517	\$ 662,285	\$ -	\$ -	\$ 88,674	\$ -	\$ 2,213,882	\$ 254,021

Board Resolution Approving the AMP Budgets
 PHA Board Resolution
 Approving Operating Budget

OMB No. 2577-0026
 (exp. 10/31/2009)



U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 Real Estate Assessment Center (PIH-REAC)

Previous editions are obsolete form HUD-52574 (08/2005) Public reporting burden for this collection of information is estimated to average 10 minutes per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. This agency may not collect this information, and you are not required to complete this form, unless it displays a currently valid OMB control number. This information is required by Section 6(c)(4) of the U.S. Housing Act of 1937. The information is the operating budget for the low-income public housing program and provides a summary of the proposed/budgeted receipts and expenditures, approval of budgeted receipts and expenditures, and justification of certain specified amounts. HUD reviews the information to determine if the operating plan adopted by the public housing agency (PHA) and the amounts are reasonable, and that the PHA is in compliance with procedures prescribed by HUD. Responses are required to obtain benefits. This information does not lend itself to confidentiality.

PHA Name: Housing Authority- City of Sacramento PHA Code: CA005
 PHA Fiscal Year Beginning: 01/01/11 Board Resolution Number: _____

Acting on behalf of the Board of Commissioners of the above-named PHA as its Chairperson, I make the following certifications and agreement to the Department of Housing and Urban Development (HUD) regarding the Board's approval of (check one or more as applicable):

DATE

- Operating Budgets (*for COCC and all Projects*) approved by Board resolution on: _____
- Operating Budget submitted to HUD, if applicable, on: _____
- Operating Budget revision approved by Board resolution on: _____
- Operating Budget revision submitted to HUD, if applicable, on: _____

I certify on behalf of the above-named PHA that:

1. All statutory and regulatory requirements have been met;
2. The PHA has sufficient operating reserves to meet the working capital needs of its developments;
3. Proposed budget expenditures are necessary in the efficient and economical operation of the housing for the purpose of serving low-income residents;
4. The budget indicates a source of funds adequate to cover all proposed expenditures;
5. The PHA will comply with the wage rate requirement under 24 CFR 968.110(e) and (f); and
6. The PHA will comply with the requirements for access to records and audits under 24 CFR 968.325.

I hereby certify that all the information stated within, as well as any information provided in the accompaniment herewith, if applicable, is true and accurate.

Warning: HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties. (18 U.S.C. 1001, 1010, 1012.31, U.S.C. 3729 and 3802)

Print Board Chairman's Name: Mayor Kevin Johnson	Signature:	Date:
---	------------	-------

[Back to Table
of Contents](#)

2011 SHRA Budget Proposal

Governing Board Presentation

November 16, 2010

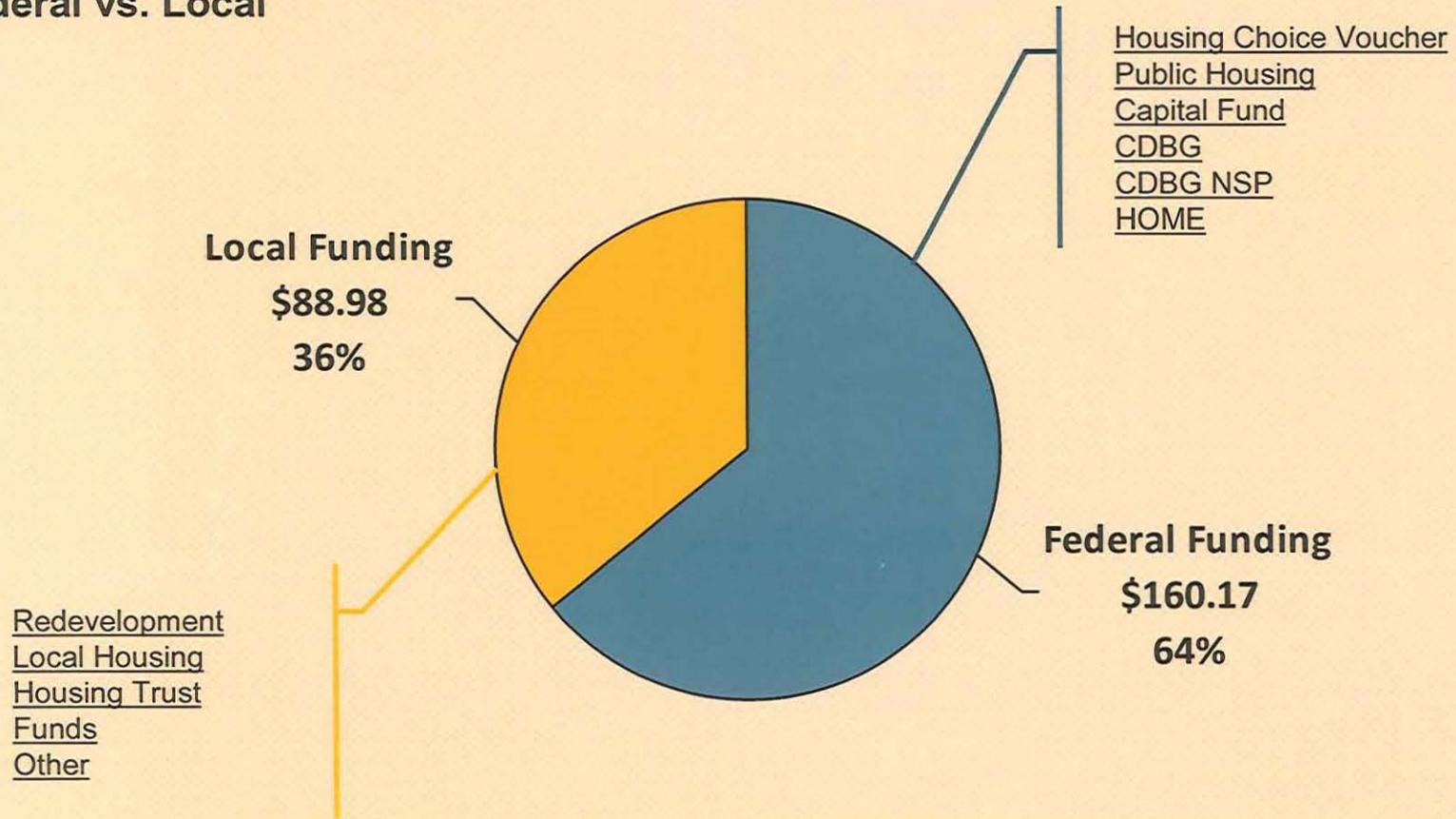


INVESTING IN COMMUNITIES

2011 SHRA PROPOSED BUDGET

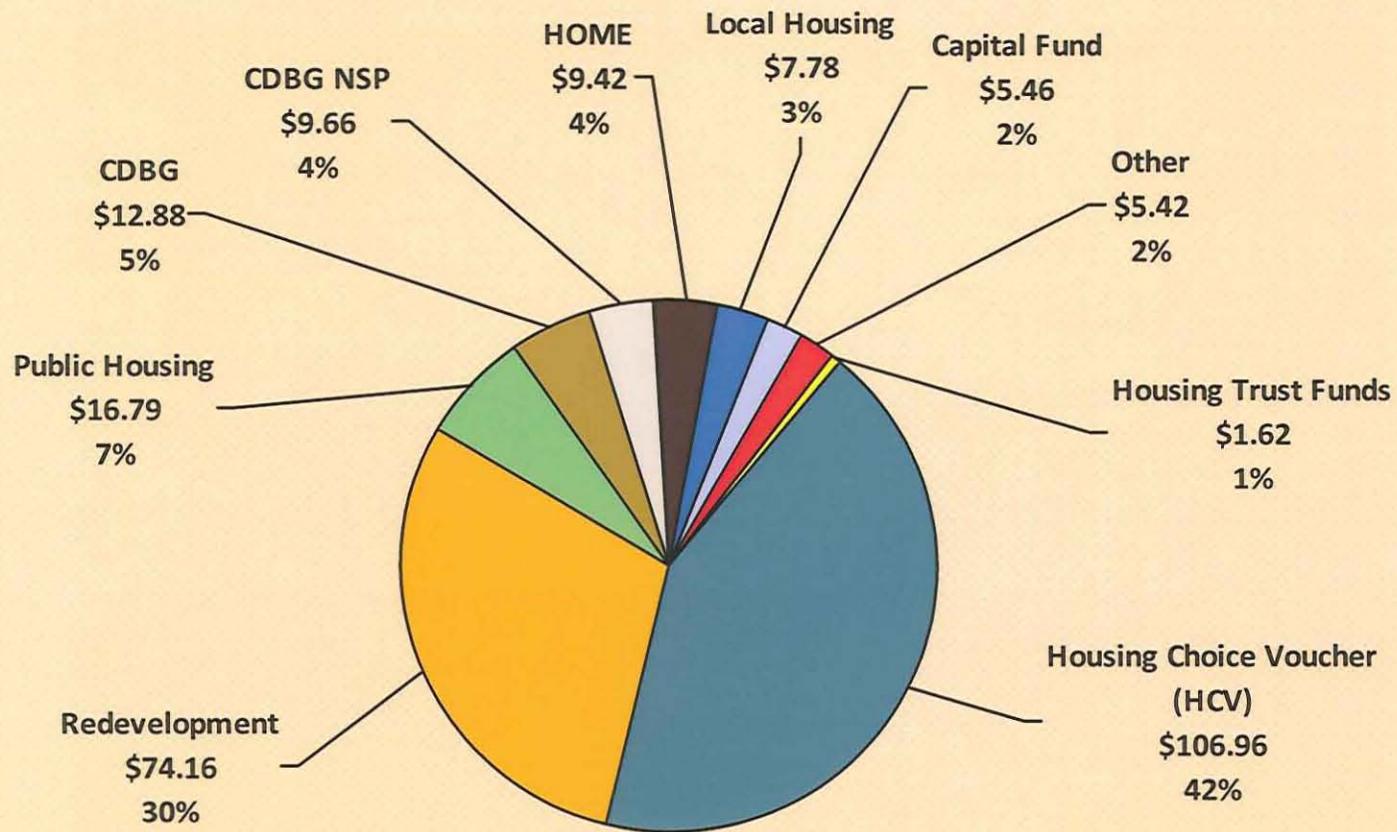
RESOURCES: \$250 Million

Federal vs. Local



2011 SHRA PROPOSED BUDGET

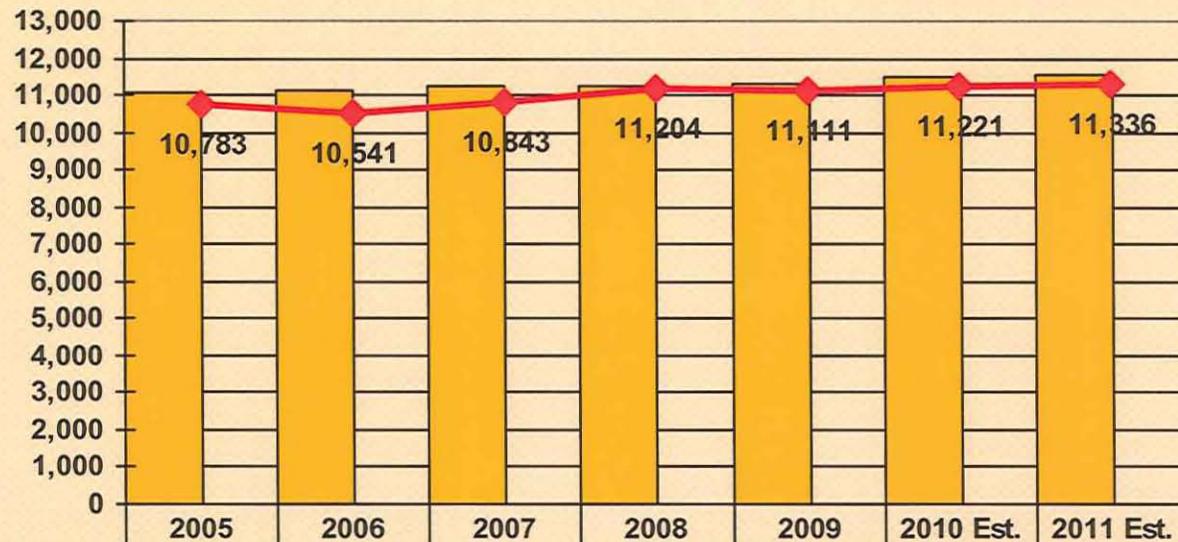
RESOURCES: \$250 Million



HCV LEASING TRENDS

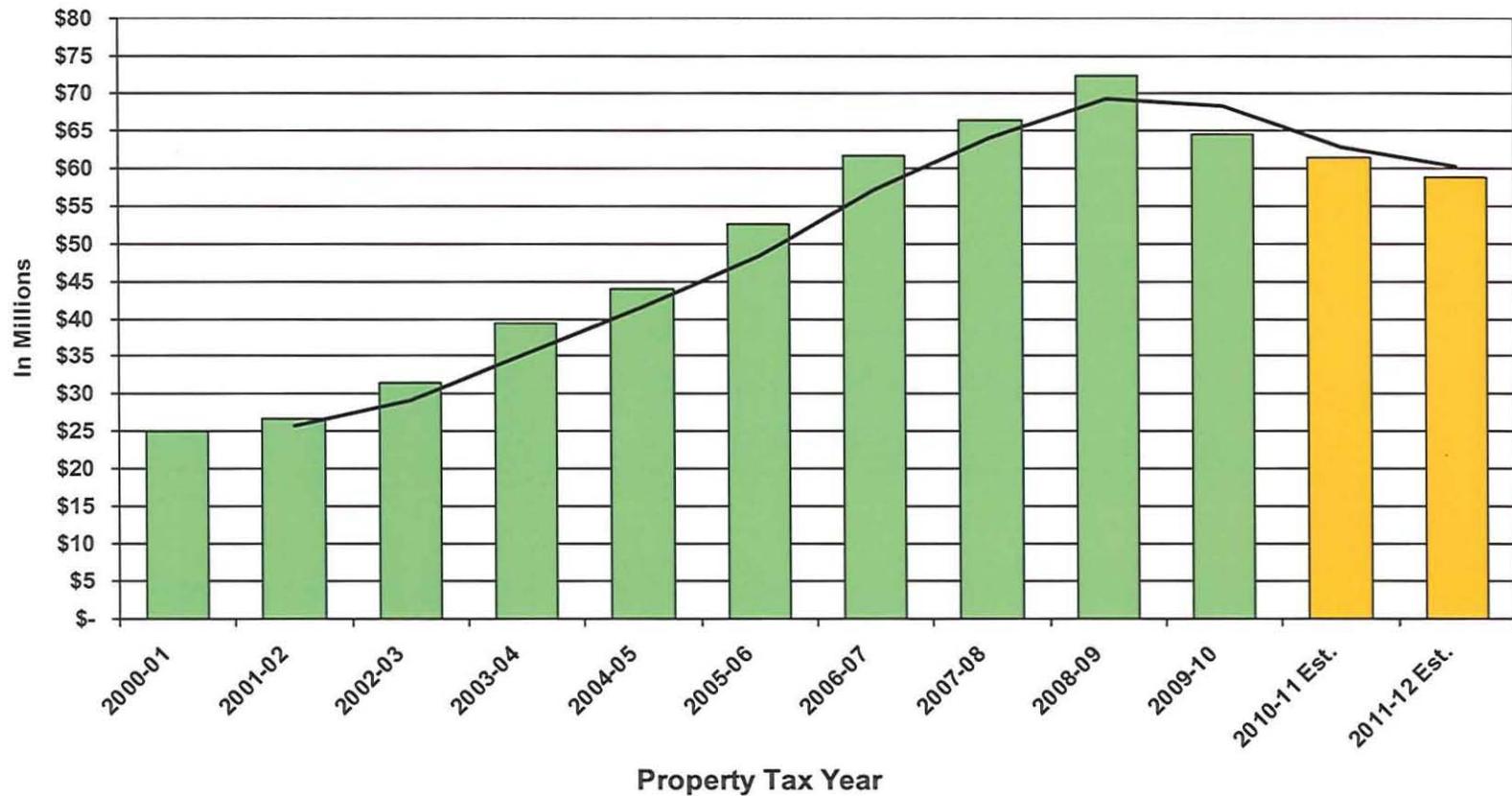
5 Year Actual Lease Up and Projections

**Avg. Units
Leased Per
Month**

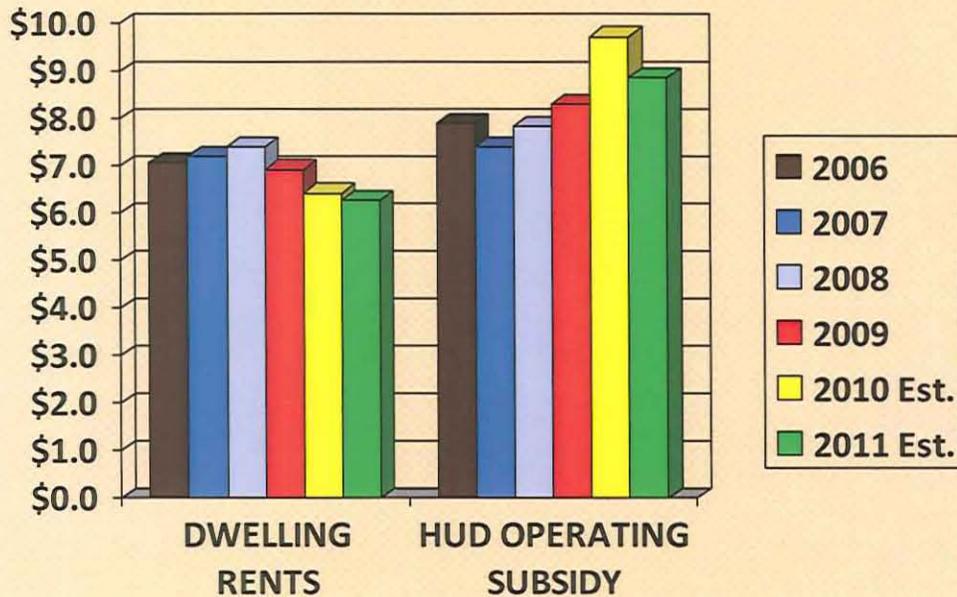


Average Unit Months Available	11,087	11,120	11,217	11,217	11,295	11,478	11,567
Lease Up Percentage	97%	95%	97%	100%	98%	98%	98%
Average Number of Vouchers Leased	10,783	10,541	10,843	11,204	11,111	11,221	11,336

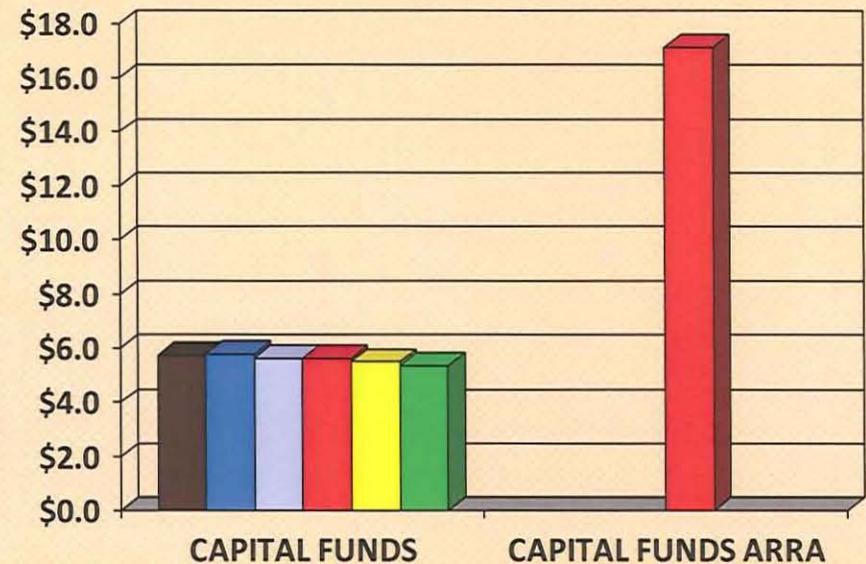
TAX INCREMENT TREND



Public Housing Revenues

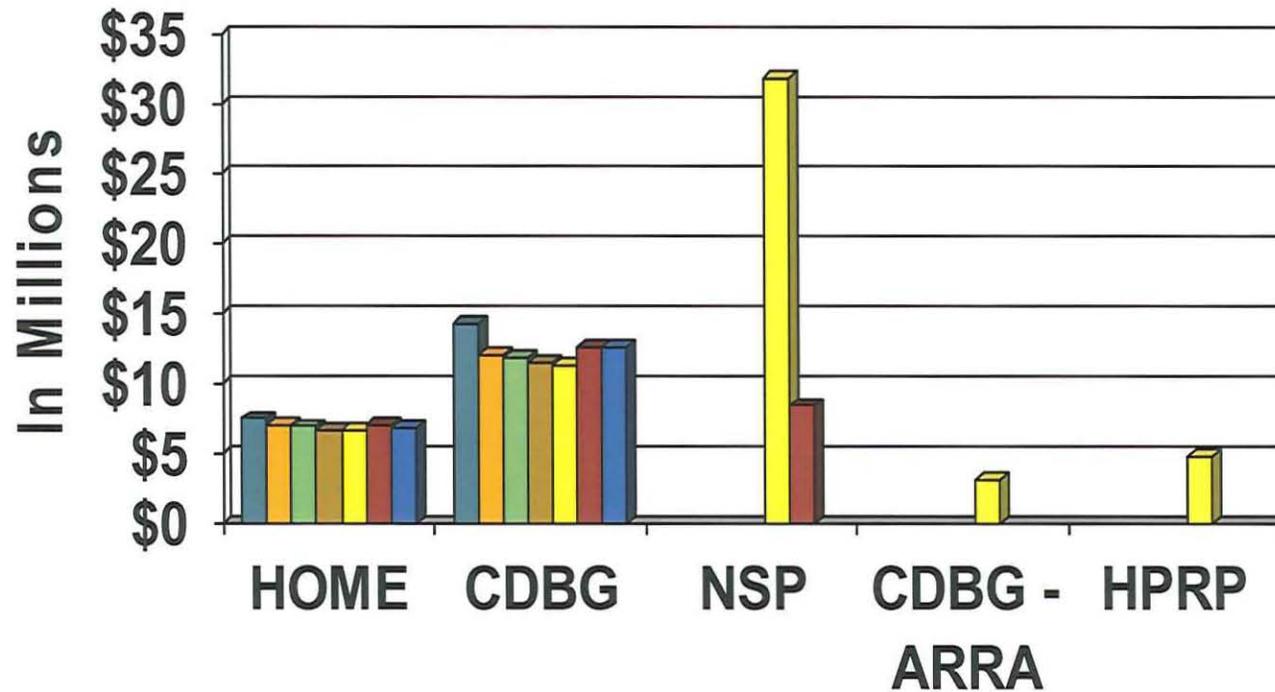


Capital Funds



Public Housing Program

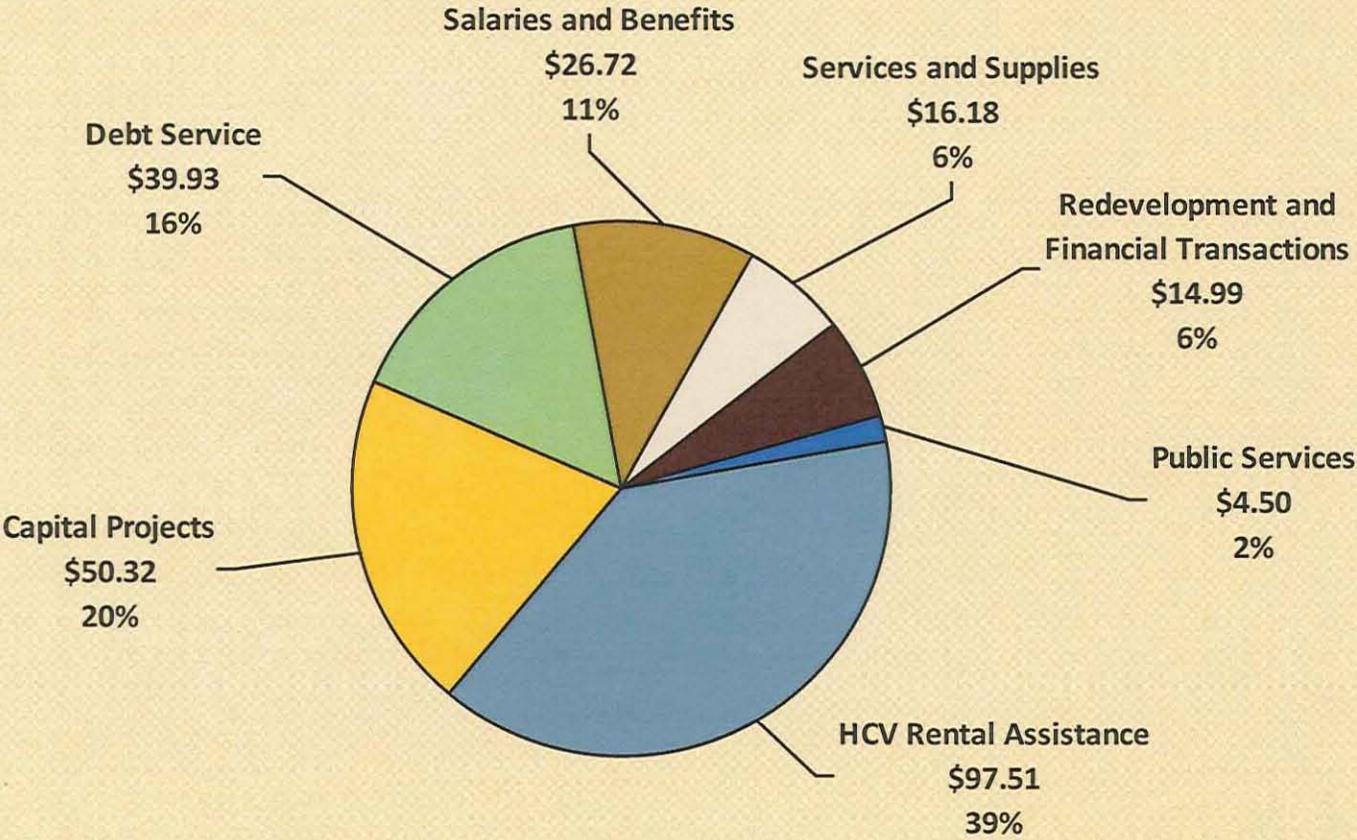
Federal Entitlement Programs



■ 2005 ■ 2006 ■ 2007 ■ 2008 ■ 2009 ■ 2010 Est. ■ 2011 Est.

2011 SHRA PROPOSED BUDGET

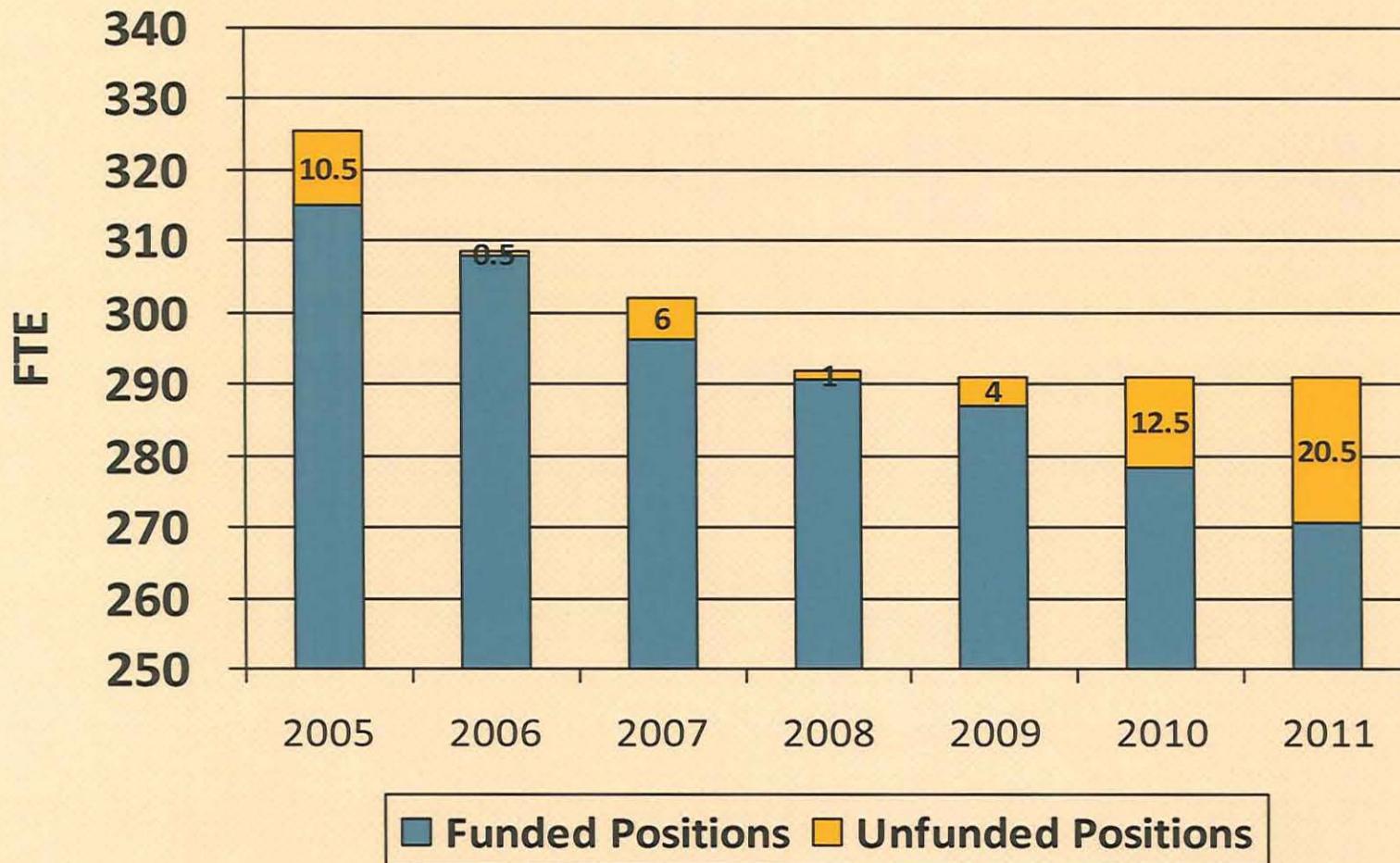
APPROPRIATIONS: \$250 Million



AGENCY AUTHORIZED POSITIONS

FULL TIME EQUIVALENT POSITIONS (FTE)

Year to Year Comparison





2011 Strategic Priorities

Delivery of Stimulus Projects

- Neighborhood Stabilization Program (NSP 1 and 3)
- Community Development Block Grant (CDBG-R)
- Capital Fund (CFP-R)
- Capital Fund (CFP-R) Competitive Grant

Housing Authority

- Maximizing Program Performance (Public Housing and HCV)
- Continuing Asset Repositioning Strategy
- Participating in HUD Choice Neighborhoods Initiative

Redevelopment

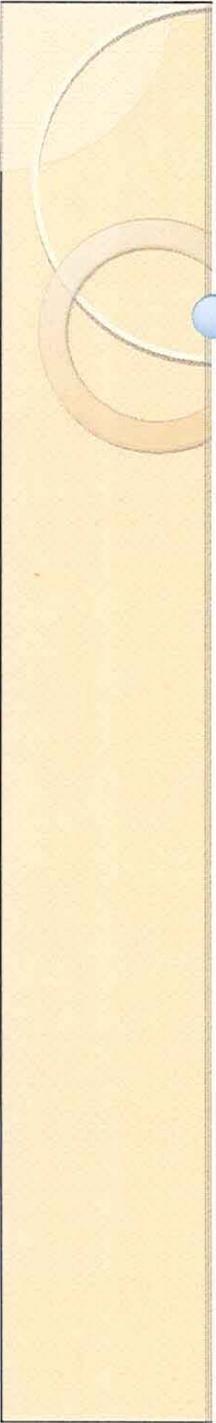
- Targeting high impact projects to maximize limited resources

Funding Opportunities

- Maximizing Federal and State Funding opportunities
- Obtaining regulatory relief for existing programs

Limiting Agency Operational Costs

- Position Control
- No Management COLA for third year in a row
- Year end Agency closure and reduced work weeks



2011 SHRA Budget Proposal

Governing Board Presentation

November 16, 2010



INVESTING IN COMMUNITIES



2011 PROPOSED BUDGET

THIS PAGE INTENTIONALLY LEFT BLANK

SHRA 2011 Proposed Budget

Submitted to:

Sacramento City Council

Sacramento County Board of Supervisors

Housing Authority of the City of Sacramento

Housing Authority of the County of Sacramento

Redevelopment Agency of the City of Sacramento

Redevelopment Agency of the County of Sacramento

Sacramento Housing and Redevelopment
Commission

By
LaShelle Dozier
Executive Director

THIS PAGE INTENTIONALLY LEFT BLANK

TABLE OF CONTENTS

TABLE OF CONTENTS

Section A - General	Page Number
Executive Director's Transmittal	A - 1
Budget Resolutions	
SHRC	A - 7
City Council	A - 14
City Redevelopment Agency	A - 22
City Redevelopment Agency SERAF	A - 29
City Housing Authority	A - 31
County Board of Supervisors	A - 41
County Redevelopment Agency	A - 49
County Redevelopment Agency SERAF	A - 57
County Housing Authority	A - 60
SHDC	A - 71
Financial Management and Budget Policies	A - 75
Section B - Budget Summaries	
Organization Chart	B - 1
Summary of Staffing Positions by Department	B - 2
Major Revenue Description, Trends and Estimates	B - 4
Budget Comparison Schedule	B - 16
SHRA 2011 Appropriations by Resource and Category	B - 17
Fund Equity Summary by Fund Type	B - 19
2011 Fund Equity - Enterprise Funds - Housing	B - 20
2011 Fund Equity - Other Governmental Funds	B - 22
2011 Fund Equity - Redevelopment Funds	B - 26
2011 Fund Equity - Internal Services Funds	B - 31
Historical Resource Summary by Fund	B - 32
Historical Appropriations Summary by Fund	B - 33
Section C - Administrative Support	
Summary of Appropriations and Employee Services Schedule	C - 1
Governing Boards	C - 3
Executive Director	C - 5
Agency Clerk	C - 9
Finance	C - 13
General Services	C - 17
Human Resources	C - 21
Information Management and Technology	C - 25
Legal	C - 29
Risk Management	C - 33
SHRA Administrative Building	C - 36

TABLE OF CONTENTS

Section D - Housing Authorities	Page Number
Summary of Appropriations and Employee Services Schedule	D - 1
Public Housing	D - 3
Housing Choice Voucher	D - 9
Section E - Community Development	
Summary of Appropriations and Employee Services Schedule	E - 1
Community Development	E - 3
Development Finance	E - 9
Policy and Planning	E - 15
Section F - Real Estate and Construction Services	
Summary of Appropriations and Employee Services Schedule	F - 1
Real Estate and Construction Services	F - 3
Section G - Affiliated Organizations	
Summary of Appropriations and Employee Services Schedule	G - 1
Downtown and Public Services	G - 3
Public Services by Category	G - 8
Section H - Projects & Programs Schedule	
Projects Less Defunding 3 Year Comparison	H - 1
New Projects and Programs Schedule	H - 2
Defunding Schedule	H - 11
Section I - Glossary	I - 1
Section J - Maps	J - 1
Section K - Appendix	K - 1

THIS PAGE INTENTIONALLY LEFT BLANK

SECTION A

GENERAL

THIS PAGE INTENTIONALLY LEFT BLANK



INVESTING IN COMMUNITIES

October 20, 2010

A Joint Powers Agency

MEMBERS

City of Sacramento

County of Sacramento

Redevelopment Agency of
the City of Sacramento

Redevelopment Agency of
the County of Sacramento

Housing Authority of the
City of Sacramento

Housing Authority of the
County of Sacramento

City Council Housing Authority and
Redevelopment Agency of the City of Sacramento
Board of Supervisors, Housing Authority and
Redevelopment Agency of the County of Sacramento

Honorable Members in Session:

I am pleased to transmit to you the proposed 2011 Sacramento Housing and Redevelopment Agency Budget, including highlights of the challenges and opportunities facing the Agency in 2011. The budget is balanced at \$250 million and reflects a decline in net appropriations of 7 percent compared with 2010. The reduced appropriations level is, in part, the result of continued declines in redevelopment tax increment, and the absence of one time stimulus funds received and appropriated in previous budget cycles.

Current Budget Year 2010

A key priority for the Agency in 2010 was the design and implementation of several programs to expend the \$57 million in federal stimulus funds received during 2009 and 2010. These programs, and their associated funding, are largely intended to address those areas of our community hardest hit by the real estate foreclosure crisis, and to provide funding to complete rehabilitation projects and create jobs in the local economy. Federal regulations governing the stimulus funds are very prescriptive and require that the Agency obligate and deploy funds quickly. Consequently, the implementation of our programs is a major focus for the Agency in 2010 and will continue to be an important aspect of our business in 2011.

Like the rest of the Sacramento region, the decline in local property tax revenues has significantly impacted the redevelopment activities of the Agency. Revenues from tax increment declined 11 percent during the 2009-10 property tax year, and revenues are expected to decline an additional 5 percent in 2010-11. The current and future declines are directly attributable to the \$874 million in property value reductions imposed by the County Assessor's Office on properties located within the boundaries of the Agency's 15 redevelopment project areas, and from the estimated impact of the \$1 billion in open at risk property tax appeals still pending resolution. The most challenging aspect of forecasting future redevelopment tax increment is

determining the impact of property tax appeals and the timing of their resolution. The outstanding appeals reflect a variety of property types and multi-year appeals of single parcels. Since the outcome of the appeals will likely not be known for some time, we have applied a fiscally conservative approach to modeling their estimated impact.

Another challenge for the Agency was the California State budget crisis. In an effort to close the State budget deficit, local redevelopment agencies across the State were required to contribute redevelopment funds to the Supplemental Educational Revenue Augmentation Fund (SERAF). As a result of the action by the State, the Agency was required to pay \$19.6 million of local redevelopment funds to SERAF on May 10, 2010, an amount equal to 30 percent of estimated tax increment for the year.

To address this significant impact to redevelopment funds and to ensure that critical redevelopment projects continue to move forward, the Agency implemented several strategies in 2010 designed to reduce operational costs impacting tax increment. Those strategies effectively reduced operating costs funded by tax increment by 38 percent compared with 2009.

Opportunities and Challenges for Budget Year 2011

The Agency was recently awarded an additional \$8.43 million of Neighborhood Stabilization Program (NSP) funds under the Housing and Economic Recovery Act of 2008 (HERA). The additional NSP funding, along with the \$57 million in previously awarded stimulus funds, is a key priority for the Agency in the coming year. This funding represents a great opportunity for the Agency to continue our efforts to help stabilize those communities hardest hit by the current economic recession. Programs utilizing these funds will be focused on eliminating blight caused by vacant and foreclosed properties, restoring homeownership opportunities and creating jobs in the local community.

Given the short deadlines for both the commitment and expenditure of these federal funds, Agency staff will need to devote significant time and resources to delivery of stimulus funded projects to ensure that all deadlines are met and that projects are completed efficiently and timely.

The Agency's Housing Choice Voucher program (HCV) continues to grow. In 2010, HUD authorized an additional 322 vouchers for the HCV program; the Agency now has the ability to assist 11,567 families per month by providing housing assistance payments. These additional vouchers also come with an increase in federal funding for both housing assistance payments and program administration. Within the limits of the available administrative fees generated

by the program, the Agency intends to augment the staff levels of the program to ensure that the new allocation of vouchers are leased and that the goal of 98-100 percent voucher utilization is maintained.

The public housing program continues to make significant progress improving the programs operating performance. Over the past four years, the Agency has reduced the public housing operating deficit through aggressive operational cuts and through the benefit of increased subsidy levels from HUD. HUD funds the public housing program using a formula that evaluates rent collections, property types, regional expense levels, etc., and calculates the required "Operating Subsidies" to run the program on a breakeven basis. For the first time in recent history, HUD announced that the 2010 operating subsidy would be funded at 103 percent of the formula allocation, instead of the 88 percent level of 2009. This increased funding has eliminated the public housing operating deficit for 2010. However, since there is no historical record of HUD funding operating subsidy at this level, the Agency is conservatively estimating the 2011 operating subsidy at a prorated level of 93 percent of the formula allocation.

As in prior budgets, the Agency proposes to back fill any potential operating deficit from Public Housing Capital Fund grants. Despite the current improvement in HUD's funding allocation, Public Housing management is continuing to evaluate and implement strategies to further control expenses and, when available, increase revenues. For example, the public housing program completed the first in a series of asset repositioning strategies geared toward improving the operating performance of several public housing high-rise properties. In 2010, two elderly high rise properties, 153 units in all, were transferred to the Sacramento Housing Asset Repositioning Program, Inc. (SHARP), a non-profit component unit of the Agency. The repositioned properties were awarded project based vouchers which provide market rate revenue for the properties. The impact of the repositioning is estimated to increase the annual operating revenue of the two properties significantly. Additionally, as a part of the overall repositioning strategy, the Housing Authority applied for and received a \$10 million competitive grant funded through the American Recovery and Reinvestment Act (ARRA) to help fund the renovation of the Public Housing high-rise located at 626 I Street. The City Housing Authority was the only west coast Housing Authority to be awarded the competitive grant funds and they are now fully obligated and the rehabilitation of the property is anticipated to be underway throughout 2011.

In the area of redevelopment, the State is once again requiring redevelopment Agencies to shift redevelopment tax increment to the Supplemental Educational Revenue Augmentation Fund. While the required payment is smaller than the payment required in 2010, the Agency will be required to

remit \$4 million or 7 percent of estimated tax increment for 2011. In order to proactively address the continued decline of our redevelopment funds, the Agency will continue our systematic reduction of operational costs through: 1) not filling positions due to turnover, 2) continuing our year end Agency closure, 3) controlling services and supply costs for departments funded with tax increment, 4) foregoing a management COLA for the third year in a row and 5) shifting staff resources to the delivery of stimulus funded projects.

Although the Agency is operating through a period of economic uncertainty, with your leadership and support, we will continue to bring forward award-winning projects and to invest in community revitalization activities through effective partnerships that improve Sacramento's quality of life.

Sincerely,



LaShelle Dozier
Executive Director

RESOLUTIONS

THIS PAGE INTENTIONALLY LEFT BLANK

RESOLUTION NO. SHRC - _____

ADOPTED BY THE SACRAMENTO HOUSING AND REDEVELOPMENT COMMISSION UNDER THE AUTHORITY DELEGATED TO THE COMMISSION PURSUANT TO CALIFORNIA HEALTH AND SAFETY CODE, SECTION 33202 BY RESOLUTION NO. RA 81-083 ADOPTED BY THE REDEVELOPMENT AGENCY OF THE CITY OF SACRAMENTO ON OCTOBER 20, 1981, AND BY RESOLUTION NO. RA83 ADOPTED BY THE REDEVELOPMENT AGENCY OF THE COUNTY OF SACRAMENTO ON OCTOBER 27, 1981, AND PURSUANT TO CALIFORNIA HEALTH AND SAFETY CODE SECTION 34292 BY RESOLUTION NO. HA 81-098 ADOPTED BY THE HOUSING AUTHORITY OF THE CITY OF SACRAMENTO ON OCTOBER 20, 1981, AND BY RESOLUTION NO. HA-1497 ADOPTED BY THE HOUSING AUTHORITY OF THE COUNTY OF SACRAMENTO ON OCTOBER 27, 1981

ON DATE OF

APPROVAL OF 2011 BUDGET FOR SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY; RELATED FINDINGS, APPROVALS, DELEGATIONS AND IMPLEMENTING AUTHORITIES; INCLUDING AUTHORITIES FOR HUD SUBMISSIONS, GRANTS AND FUND TRANSFERS

WHEREAS, the Sacramento Housing and Redevelopment Agency (Agency) is a joint powers Agency comprised of six separate legal entities: City of Sacramento, Redevelopment Agency of the City of Sacramento, Housing Authority of the City of Sacramento, County of Sacramento, Redevelopment Agency of the County of Sacramento, and Housing Authority of the County of Sacramento;

WHEREAS, the Agency receives annual funding from a combination of federal, state and local sources;

WHEREAS, the sources of Agency revenues require each constituent entity to have an operating budget adopted prior to the start of each new fiscal year; and

WHEREAS, Agency's fiscal year is the calendar year from January 1^t through December 31^s.

NOW, THEREFORE, BE IT RESOLVED BY THE SACRAMENTO HOUSING AND REDEVELOPMENT COMMISSION:

Section 1. The proposed actions to adopt the 2011 Proposed Agency Budget do not constitute a project subject to environmental review under the California Environmental Quality Act (CEQA), as provided in CEQA Guidelines Section 15378(b)(4). The proposed actions to adopt the Budget are considered administrative and management activities, and are exempt from environmental review under the National Environmental Policy Act (NEPA) per

24 CFR Section 58.34(a)(3). Specified capitol improvement activities included in the budget are exempt of categorically excluded under CEQA and NEPA, and environmental findings regarding these specific actions, as stated in Section H of the budget document (Attachment 7), are approved.

Section 2. The 2011 Operating Budget totaling \$199,821,714 and the 2011 Project Budget totaling \$50,318,871 all as further described in the 2011 Proposed Agency Budget (hereinafter “2011 Agency Budget” or “Budget”), a copy of which is on file with the Agency Clerk and copies of which have been provided to the respective governing board members, are approved as the Budget of Agency for the 2011 fiscal year. The 2011 Sacramento Housing and Redevelopment Agency Budget incorporates the budgets of the Redevelopment Agency of the City of Sacramento, the Redevelopment Agency of the County of Sacramento, the Housing Authority of the City of Sacramento, the Housing Authority of the County of Sacramento, and the Sacramento Housing Development Corporation, and adoption of those budgets is contingent upon the approval of each of these respective entities.

Section 3. A total of 291 Agency positions (reflecting no change in the number of positions from the 2010 Budget), are approved subject to classification review by the Executive Director of the Agency (Executive Director).

Section 4. The budgeted amount for any item in the Budget may be amended by majority vote of the governing body of each entity actually undertaking and funding the activity. Such an amendment to the Budget so enacted shall be deemed to have been approved by all of the entities that originally adopted the Budget without further action of the remaining entities.

Section 5. The Executive Director, or designee, is authorized to amend the Agency budget as necessary and to transfer funds among operating budgets or project budgets to facilitate the 2011-2012 Supplemental Education Revenue Augmentation Fund payment and is authorized to re-appropriate funds allocated to make the 2010-2011 Education Revenue Augmentation Fund payment or the 2011-2012 Supplement Education Revenue Augmentation Fund payment to the Agency operating budgets or project budgets, should those State mandated payments no longer be required.

Section 6. The Executive Director, or designee, is authorized to submit the 2011 Annual Housing Operating Budget and all supporting documents to the United States Department of Housing and Urban Development (HUD), including all required amendments for utilities and other miscellaneous adjustments. Furthermore, the Executive Director, or designee, is authorized to amend the Budget to reflect actual HUD approved expenditures and revenues for HUD funded programs and projects.

Section 7. The proposed expenditures under the 2011 Housing Operating Budget are necessary in the efficient and economical operation of Agency housing to serve low-income families.

Section 8. The housing financial plan set forth in the 2011 Housing Operating Budget is reasonable in that:

- a. It indicates a source of funding adequate to cover all proposed expenditures.
- b. It does not provide for use of federal funding in excess of amounts payable under the provisions of the pertinent regulations.
- c. It proposes rental charges and expenditures that are consistent with provisions of law and the Annual Contributions Contract.
- d. It implements the fee for service provisions and support service costs based on the HUD requirement for public housing authorities to implement Asset Management that includes fee for service, the Budget. The fee for service provision is predicated on the concept that fee revenues will cover the cost of the services provided.

Section 9. The Executive Director, or designee, is authorized to submit applications to HUD for the Capital Fund Plan and Program. If such grants are awarded, the Executive Director, or designee, is authorized to accept the grant or grants, execute all related documents, execute contracts to implement the Capital Fund Program subject to HUD approval of the annual statements, and amend the Budget accordingly. The Executive Director, or designee, is directed to comply with all policies, procedures, and requirements prescribed by HUD as a condition of such grants. The Executive Director, or designee, is authorized to submit the Comprehensive Plan or annual statement to HUD, after receiving public comments and resident review.

Section 10. On an annual basis, HUD requires the Agency to conduct a physical inventory, analyze receivables for collectability and accordingly, reconcile and adjust related financial records. The Executive Director, or designee, is authorized to amend the Budget and financial records as needed for such adjustments.

Section 11. The Executive Director, or designee, is authorized to obtain flood insurance through the federal flood insurance program as required by HUD for Housing Authority properties and for Agency and Redevelopment Agency properties, and is authorized to purchase liability insurance and enter into agreements with risk retention pools or other similar organizations, provided that the insurance requirements, coverage and terms are commercially reasonable and provided that the cost does not exceed the amounts in the approved Budget.

Section 12. Subject to availability under the Budget of any required Housing Authority funds, the Executive Director, or designee, is authorized to approve conversion of HUD funded conventional public housing dwelling units to non-dwelling use or disposition as long as the use or disposition is approved by HUD and consistent with adopted Agency/Housing Authority policy and governing board approvals.

Section 13. The Executive Director, or designee, is authorized and directed to approve, submit, and implement the Public Housing Agency (PHA) Annual Plan, PHA Five-Year Plan, and the attachments and/or amendments to such Plans to comply with the Quality Housing and Responsibility Act of 1998.

Section 14. The Executive Director, or designee, is authorized to submit to HUD the One Year Action Plan for Community Development Block Grant (CDBG), Home Investment Partnership (HOME), Emergency Shelter Grant (ESG) and Housing Opportunities for People

with AIDS (HOPWA). The Agency is delegated authority to administer federal funds appropriated by HUD and is the designated recipient of funds outlined in the One Year action Plan. If such grants are awarded, the Executive Director, or designee, is authorized to accept the grant or grants, execute all related documents and amend the Budget accordingly. The Executive Director is directed to comply with all policies, procedures, and requirements prescribed as a condition of such grants. The Executive Director, or designee, is authorized to amend the Capital Reserve Project in the event that the actual entitlement exceeds, or is less than, that estimated in the Budget.

Section 15. The Executive Director, or designee, is authorized to delegate authority to the County Department of Human Assistance, or other appropriate entity approved by the governing boards, to administer ESG and HOPWA programs and expend funds and to execute contracts with the appropriate entities to carry out the activities contained in the Action Plan utilizing ESG and HOPWA funds, strictly in accordance with the terms of the Action Plan and funding source requirements.

Section 16. The Executive Director, or designee, is authorized to enter into necessary grants and agreements with HUD, the State Housing and Community Development Department (HCD), and other governmental or private entities for homeless programs transferred to the County, but for which the Agency is the designated recipient of grant funds or contracting agency. The Executive Director, or designee, is authorized to accept such grants, execute contracts to implement homeless activities funded in the Budget and amend the Budget accordingly (provided that the activities are fully funded by the grant or are within the Agency Budget). The Executive Director, or designee, is authorized to execute contracts for homeless activities funded in the Agency Budget as outlined in the Agency public services schedule.

Section 17. The Executive Director, or designee, is authorized to submit grant applications for any and all activities within the jurisdiction of Agency. If such grants are awarded, Agency is authorized to accept the grant or grants execute contracts to implement grant activities with the appropriate entities (provided that the activities are fully funded by the grant or within the Budget), execute all related documents and amend the Budget. Budget expenditure and amendments for such grants are permitted for positions, services and supplies, equipment and projects. The Executive Director is directed to comply with all policies, procedures, and requirements prescribed as a condition of such grants. Such grants may include but are not limited to the following

- Homeless Prevention and Rapid Re-housing Program (HPRP)
- Neighborhood Stabilization Program
- Family Unification Program
- Family Self Sufficiency
- Veteran's Assistance and Supportive Housing
- United States Environmental Protection Agency Brownfield Assessment
- United States Environmental Protection Agency Brownfield Clean Up
- United States Environmental Protection Agency Brownfield Revolving Loan Fund
- United States Environmental Protection Agency Brownfield Job Training

- California State Water Resources Control Board – Underground Storage Cleanup
- CAL REUSE Cleanup Grant and Loan Program

Section 18. The proposed expenditure of tax increment housing funds for activities serving the homeless, including providing subsidies to, or for the benefit of, extremely low income households through either site specific rental assistance or tenant based rental assistance, as set out in the budget, will not cause or exacerbate racial, ethnic or economic segregation and will be beneficial to all Redevelopment Project Areas as set forth in City Redevelopment Agency Resolution 2004-062 and County Redevelopment Agency Resolution RA-0757, by facilitating the production of affordable housing and providing housing for a homeless population which remains in or frequents the Redevelopment Project Areas and is perceived as a blighting influence by business owners, property owners, workers and residents, and as a result impedes redevelopment of the Project Areas.

Section 19. The expenditure of tax increment housing funds from the Project Areas to provide subsidies to, or for the benefit of, extremely low income households through either site specific rental assistance or tenant based rental assistance, increasing, improving, and preserving the community's supply of low and moderate-income housing available at an affordable housing cost to persons and families that are extremely low, very low, low or moderate income households for proposed projects located outside of a Project Areas but within another Project Area or in the other portions of the Agency's jurisdiction, will be of benefit to all the Project Areas.

Section 20. The proposed planning and administrative expenses paid for from the low and moderate income housing fund are necessary for the production, improvement and/or preservation of low and moderate income housing during the 2011 Agency Budget year.

Section 21. The Executive Director, or designee, is authorized to amend the Budget to make transfers of fund balances to accommodate reserve requirements. The Executive Director, or designee, may allocate and transfer any available fund balances to accounts held for future projects or reduce budget shortfalls in any other fund balances, provided monies so used are not otherwise restricted by law or regulations related to the funding source. Further, Agency is authorized to expend available balances from the payroll fund for the cost of liabilities such as post retirement medical benefits, sick leave, and vacation accruals.

Section 22. The Agency Budget is controlled at the fund group level. Except as provided in this resolution, no expenditure will exceed the approved Budget.

Section 23. The Executive Director, or designee, is authorized to amend the Budget to appropriate for expenditure all revenues received in revolving funds.

Section 24. The Executive Director, or designee, is authorized to increase or decrease operating Budget appropriations up to \$100,000. Operating Budget appropriation increases and decreases in excess of \$100,000 must be approved by the appropriate governing board.

Section 25. The Executive Director, or designee, is authorized to transfer appropriations up to \$100,000 per transaction in Operating Budget and contingency reserves.

Section 26. The Executive Director, or designee, is authorized to increase or decrease project budget appropriations by not more than \$100,000 for each project or activity. Project budget appropriation increases and decreases in excess of \$100,000 must be approved by the appropriate governing board.

Section 27. The Executive Director, or designee, is authorized to transfer project appropriations among fund groups (such as among funds within a redevelopment project area).

Section 28. The Executive Director, or designee, is authorized to amend the Budget to reflect all required debt service payments, pass through payments loan repayments, and other existing obligations based on actual higher tax increment revenues.

Section 29. The Executive Director, or designee, is authorized to transfer funding of approved capital projects within the respective project area funds in compliance with approvals, bond covenants, tax laws and applicable redevelopment laws and regulations.

Section 30. The Executive Director, or designee, is authorized to execute and implement internal loans between Agency managed funds as reflected in the Budget and as consistent with bond covenants, tax laws and applicable redevelopment laws and regulations; and to modify the terms of loans and reconcile available revenues as needed for redevelopment purposes to assure receipt of anticipated redevelopment area tax increment revenues.

Section 31. The Executive Director, or designee, is authorized to exercise default remedies and take other actions to protect Agency assets under contracts, loans, disposition and development agreements, owner participation agreements, and other Agency agreements and to appropriate the associated revenues in the Budget. The Executive Director, or designee, is authorized to enter into “loan work outs,” to the extent reasonably necessary to protect Agency assets, and in entering such “work outs,” the Executive Director, or designee, is authorized to rewrite the terms of the loan as if the loan were made according to current loan program underwriting criteria (including forgiveness of principal as necessary to reflect underwriting the loan at current fair market value of the subject property).

Section 32. All project appropriations in existence as of December 31, 2010 will be carried over and continued in 2011.

Section 33. All multi-year operating grant budgets in existence as of December 31, 2010 shall be continued in 2011.

Section 34. All encumbrances for valid purchase orders and contracts in effect as of December 31, 2010 may remain in effect in 2011. The Executive Director, or designee, is authorized to increase the Budget for valid encumbrances as of December 31, 2010, but only to the extent that the applicable division’s 2011 operating budget appropriations exceeded 2010 expenditures.

Section 35. The Executive Director, or designee, is authorized to incorporate the changes listed on Exhibit A as part of the 2011 Budget.

Section 36. The Executive Director, or designee, is authorized to delegate the authorities as set out in this resolution.

Section 37. The financial management policies set forth in Section A of the budget document are hereby approved.

Section 38. This resolution shall take effect immediately.

CHAIR

ATTEST:

CLERK

RESOLUTION NO. 2010-

Adopted by the Sacramento City Council

on date of

APPROVAL OF 2011 BUDGET FOR SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY; RELATED FINDINGS, APPROVALS, DELEGATIONS AND IMPLEMENTING AUTHORITIES; INCLUDING AUTHORITIES FOR HUD SUBMISSIONS, GRANTS AND FUND TRANSFERS

BACKGROUND

- A. The Sacramento Housing and Redevelopment Agency (Agency) is a joint powers agency comprised of six separate legal entities: City of Sacramento, Redevelopment Agency of the City of Sacramento, Housing Authority of the City of Sacramento, County of Sacramento, Redevelopment Agency of the County of Sacramento and Housing Authority of the County of Sacramento.
- B. Agency receives annual funding from a combination of federal, state and local sources.
- C. The sources of Agency revenues require each constituent entity to have an operating budget adopted prior to the start of each new fiscal year.
- D. Agency's fiscal year is the calendar year from January 1st through December 31st.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

Section 1. The proposed actions to adopt the 2011 Proposed Agency Budget do not constitute a project subject to environmental review under the California Environmental Quality Act (CEQA), as provided in CEQA Guidelines Section 15378(b)(4). The proposed actions to adopt the Budget are considered administrative and management activities, and are exempt from environmental review under the National Environmental Policy Act (NEPA) per 24 CFR Section 58.34(a)(3). Specified capitol improvement activities included in the budget are exempt of categorically excluded under CEQA and NEPA, and environmental findings regarding these specific actions, as stated in Section H of the budget document (Attachment 7), are approved.

Section 2. The 2011 Operating Budget totaling \$199,821,714 and the 2011 Project Budget totaling \$50,318,871, all as further described in the 2011 Proposed

Agency Budget (hereinafter “2011 Agency Budget or “Budget”), a copy of which is on file with the Agency Clerk and copies of which have been provided to the respective governing board members, are approved as the Budget of Agency for the 2011 fiscal year. The 2011 Agency Budget incorporates the budgets of the Redevelopment Agency of the City of Sacramento, the Redevelopment Agency of the County of Sacramento, the Housing Authority of the City of Sacramento, the Housing Authority of the County of Sacramento, and the Sacramento Housing Development Corporation, and adoption of those budgets is contingent upon the approval of each of these respective entities.

- Section 3. A total of 291 Agency positions (reflecting no change in the number of positions from the 2011 Budget), are approved subject to classification review by the Executive Director of the Sacramento Housing and Redevelopment Agency.
- Section 4. The budgeted amount for any item in the Budget may be amended by majority vote of the governing body of each entity actually undertaking and funding the activity. Such an amendment to the Budget so enacted shall be deemed to have been approved by all of the entities that originally adopted the Budget without further action of the remaining entities.
- Section 5. The Agency is authorized to amend the Budget as necessary and to transfer funds among operating budgets or project budgets to facilitate the 2010-2011 Supplemental Educational Revenue Augmentation Fund payment and is authorized to reappropriate funds allocated to make 2010-2011 Supplemental Educational Revenue Augmentation Fund payment to the Agency operating budgets or project budgets should those State mandated payments no longer be required.
- Section 6. Agency is authorized to submit the 2011 Annual Housing Operating Budget and all supporting documents to the United States Department of Housing and Urban Development (HUD), including all required amendments for utilities and other miscellaneous adjustments. Furthermore, Agency is authorized to amend the Budget to reflect actual HUD approved expenditures and revenues for HUD funded programs and projects.
- Section 7. The proposed expenditures under the 2011 Housing Operating Budget are necessary in the efficient and economical operation of Agency housing to serve low-income families.
- Section 8. The housing financial plan set forth in the 2011 Housing Operating Budget is reasonable in that:

- a. It indicates a source of funding adequate to cover all proposed expenditures.
- b. It does not provide for use of federal funding in excess of amounts payable under the provisions of the pertinent regulations.
- c. It proposes rental charges and expenditures that are consistent with provisions of law and the Annual Contributions Contract.
- d. It implements the fee for service provisions and support service costs based on the HUD requirement for public housing authorities to implement Asset Management that includes fee for service. The fee for service provision is predicated on the revenues generated by fees being sufficient to cover the cost of services provided.

Section 9. Agency is authorized to submit applications to HUD for the Capital Fund Plan and Program funding. If such grants are awarded, Agency is authorized to accept the grant or grants, execute all related documents, execute contracts to implement the Capital Fund Program subject to HUD approval of the annual statements and amend the budget accordingly. Agency is directed to comply with all policies, procedures, and requirements prescribed by HUD as a condition of such grants. Agency is authorized to submit the Comprehensive Plan or annual statement to HUD, after receiving public comments and resident review.

Section 10. On an annual basis, HUD requires Agency to conduct a physical inventory, analyze receivables for collectability and accordingly, reconcile and adjust related financial records. Agency is authorized to amend the Budget and financial records as needed for such adjustments.

Section 11. Agency is authorized to obtain flood insurance through the federal flood insurance program for Agency properties and is authorized to purchase liability insurance and enter into agreements with risk retention pools or other similar organizations, provided that the insurance requirements, coverage and terms are commercially reasonable and provided that the cost does not exceed the amounts in the approved Budget.

Section 12. Subject to availability under the Budget of any required funds, Agency is authorized to approve conversion of HUD funded conventional public housing dwelling units to non-dwelling use or disposition as long as the use or disposition is approved by HUD and consistent with adopted Agency/Housing Authority policy and governing board approvals.

- Section 13. Agency is authorized and directed to approve, submit and implement the Public Housing Agency (PHA) Annual Plan and PHA Five-Year Plan and the attachments and/or amendments to such Plans to comply with the Quality Housing and Responsibility Act of 1998.
- Section 14. Agency is authorized to submit to HUD the One Year Action Plan for Community Development Block Grant (CDBG), Home Investment Partnership (HOME), Emergency Shelter Grant (ESG) and Housing Opportunities for People with AIDS (HOPWA). The Agency is delegated authority to administer federal funds appropriated by HUD and is the designated recipient of funds outlined in the One Year action Plan. If such grants are awarded, Agency is authorized to accept the grant or grants, execute all related documents and amend the Budget accordingly. Agency is directed to comply with all policies, procedures, and requirements prescribed as a condition of such grants. Agency is authorized to amend the Capital Reserve Project in the event that the actual entitlement exceeds, or is less than, that estimated in the Budget.
- Section 15. Agency is authorized to delegate authority to the County Department of Human Assistance, or other appropriate entity approved by the governing boards, to administer ESG and HOPWA programs and expend funds and to execute contracts with the appropriate entities to carry out the activities contained in the Action Plan utilizing ESG and HOPWA funds, strictly in accordance with the terms of the Action Plan and funding source requirements.
- Section 16. Agency is authorized to enter into necessary grants and agreements with HUD, the State Housing and Community Development Department (HCD), and other governmental or private entities for homeless programs transferred to the County, but for which the Agency is the designated recipient of grant funds or contracting agency. Agency is authorized to accept such grants, execute contracts to implement homeless activities funded in the Budget and amend the Budget accordingly (provided that the activities are fully funded by the grant or are within the Agency Budget). The Agency is authorized to execute contracts for homeless activities funded in the Agency Budget as outlined in the Agency public services schedule.
- Section 17. Agency is authorized to submit grant applications for any and all activities within the jurisdiction of Agency. If such grants are awarded, Agency is authorized to accept the grant or grants execute contracts to implement grant activities with the appropriate entities (provided that the activities are fully funded by the grant or within the Budget), execute all related documents and amend the Budget. Budget expenditure and amendments for such grants are permitted for positions, services and supplies,

equipment and projects. Agency is directed to comply with all policies, procedures, and requirements prescribed as a condition of such grants. Such grants may include but are not limited to the following:

- Homeless Prevention and Rapid Re-housing Program (HPRP)
- Neighborhood Stabilization Program
- Family Unification Program
- Family Self Sufficiency
- Veteran's Assistance and Supportive Housing
- United States Environmental Protection Agency Brownfield Assessment
- United States Environmental Protection Agency Brownfield Clean Up
- United States Environmental Protection Agency Brownfield Revolving Loan Fund
- United States Environmental Protection Agency Brownfield Job Training
- California State Water Resources Control Board – Underground Storage Cleanup
- CAL REUSE Cleanup Grant and Loan Program

Section 18. Agency is authorized to amend the Budget to make transfers of fund balances to accommodate reserve requirements. Agency may allocate and transfer any available fund balances to accounts held for future projects or reduce budget shortfalls in any other fund balances, provided monies so used are not otherwise restricted by law or regulations related to the funding source. Further, Agency is authorized to expend available balances from the payroll fund for the cost of liabilities such as post retirement medical benefits, sick leave, and vacation accruals.

Section 19. The Agency Budget is controlled at the fund group level. Except as provided in this resolution, no expenditure will exceed the approved Budget.

Section 20. Agency is authorized to amend the Budget to appropriate for expenditure all revenues received in revolving funds.

Section 21. Agency is authorized to increase or decrease operating Budget appropriations up to \$100,000. Operating Budget appropriation increases and decreases in excess of \$100,000 must be approved by the appropriate governing board.

Section 22. Agency is authorized to transfer appropriations up to \$100,000 per transaction in Operating Budget and contingency reserves.

- Section 23. Agency is authorized to increase or decrease project budget appropriations by not more than \$100,000 for each project or activity. Project budget appropriation increases and decreases in excess of \$100,000 must be approved by the appropriate governing board.
- Section 24. Agency is authorized to transfer project appropriations among fund groups (such as among funds within a redevelopment project area).
- Section 25. Agency is authorized to amend the Budget to reflect all required debt service payments, pass through payments loan repayments and other existing obligations based on actual higher tax increment revenues.
- Section 26. Agency is authorized to transfer funding of approved capital projects within the respective project area funds in compliance with approvals, bond covenants, tax laws and applicable redevelopment laws and regulations.
- Section 27. Agency is authorized to execute and implement internal loans between Agency managed funds as reflected in the Budget and as consistent with bond covenants, tax laws and applicable redevelopment laws and regulations; and to modify the terms of loans and reconcile available revenues as needed for redevelopment purposes to assure receipt of anticipated redevelopment area tax increment revenues.
- Section 28. Agency is authorized to exercise default remedies and take other actions to protect Agency assets under contracts, loans, disposition and development agreements, owner participation agreements and other Agency agreements and to appropriate the associated revenues in the Budget. Agency is authorized to enter into "loan work outs," to the extent reasonably necessary to protect Agency assets, and in entering such "work outs," Agency is authorized to rewrite the terms of the loan as if the loan were made according to current loan program underwriting criteria (including forgiveness of principal as necessary to reflect underwriting the loan at current fair market value of the subject property).
- Section 29. All project appropriations in existence as of December 31, 2010 will be carried over and continued in 2011.
- Section 30. All multi-year operating grant budgets in existence as of December 31, 2010 shall be continued in 2011.
- Section 31. All encumbrances for valid purchase orders and contracts in effect as of December 31, 2010 may remain in effect in 2011. Agency is authorized to increase the Budget for valid encumbrances as of December 31, 2010, but only to the extent that the applicable division's 2011 operating budget appropriations exceeded 2010 expenditures.

- Section 32. Agency is authorized to incorporate the changes listed on Exhibit A as part of the 2011 Budget.
- Section 33. If any entity requires a separate resolution for any action approved within this resolution other than resolutions for approval or amendment of projects, programs or the Agency Budget, the Sacramento Housing and Redevelopment Commission is delegated the authority to approve and deliver such resolution.
- Section 34. Agency is authorized to delegate the authorities as set out in this resolution.
- Section 35. The financial management policies set forth in Section A of the budget document are hereby approved.
- Section 36. This resolution shall take effect immediately.

Table of Contents:

- Exhibit A - Summary of Changes to Sacramento Housing and Redevelopment Agency Proposed 2011 Budget

EXHIBIT A

SUMMARY OF CHANGES TO SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY PROPOSED 2011 BUDGET

Proposed 2011 Total Operating Budget	\$199,821,714
Revised Proposed 2011 Total Operating Budget	\$0
Proposed 2011 New Projects	\$50,318,871
Revised Proposed 2011 New Projects	\$0
TOTAL SHRA BUDGET	\$250,140,585

RESOLUTION NO. 2010 -

Adopted by the Redevelopment Agency of the City of Sacramento

on date of

APPROVAL OF 2011 BUDGET FOR SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY; RELATED FINDINGS, APPROVALS, DELEGATIONS, AND IMPLEMENTING AUTHORITIES; INCLUDING AUTHORITIES FOR HUD SUBMISSIONS, GRANTS AND FUND TRANSFERS

BACKGROUND

- A. The Sacramento Housing and Redevelopment Agency (Agency) is a joint powers agency comprised of six separate legal entities: City of Sacramento, Redevelopment Agency of the City of Sacramento, Housing Authority of the City of Sacramento, County of Sacramento, Redevelopment Agency of the County of Sacramento and Housing Authority of the County of Sacramento.
- B. Agency receives annual funding from a combination of federal, state and local sources.
- C. The sources of Agency revenues require each constituent entity to have an operating budget adopted prior to the start of each new fiscal year.
- D. Agency's fiscal year is the calendar year from January 1st through December 31st.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE REDEVELOPMENT AGENCY RESOLVES AS FOLLOWS:

- Section 1. The proposed actions to adopt the 2011 Proposed Agency Budget do not constitute a project subject to environmental review under the California Environmental Quality Act (CEQA), as provided in CEQA Guidelines Section 15378(b)(4). The proposed actions to adopt the Budget are considered administrative and management activities, and are exempt from environmental review under the National Environmental Policy Act (NEPA) per 24 CFR Section 58.34(a)(3). Specified capitol improvement activities included in the budget are exempt of categorically excluded under CEQA and NEPA, and environmental findings regarding these specific actions, as stated in Section H of Attachment 7 of the budget document, are approved.

- Section 2. The 2011 Operating Budget totaling \$199,821,714 and the 2011 Project Budget totaling \$50,318,871 all as further described in the 2011 Proposed Agency Budget (hereinafter “2011 Agency Budget” or “Budget”), a copy of which is on file with the Agency Clerk and copies of which have been provided to the respective governing board members, are approved as the Budget of Agency for the 2011 fiscal year. The 2011 Sacramento Housing and Redevelopment Agency Budget incorporates the budgets of the Redevelopment Agency of the City of Sacramento, the Redevelopment Agency of the County of Sacramento, the Housing Authority of the City of Sacramento, the Housing Authority of the County of Sacramento, and the Sacramento Housing Development Corporation, and adoption of those budgets is contingent upon the approval of each of these respective entities.
- Section 3. A total of 291 Sacramento Housing and Redevelopment Agency positions (reflecting no change in the number of positions from the 2010 Budget), are approved subject to classification review by the Executive Director, or designee, of Agency (Executive Director).
- Section 4. The budgeted amount for any item in the Budget may be amended by majority vote of the governing body of each entity actually undertaking and funding the activity. Such an amendment to the Budget so enacted shall be deemed to have been approved by all of the entities that originally adopted the Budget without further action of the remaining entities.
- Section 5. The Executive Director, or designee, is authorized to amend the Budget as necessary and to transfer funds among operating budgets or project budgets to facilitate the 2010-2011 Supplemental Educational Revenue Augmentation Fund payment and is authorized to re-appropriate funds allocated to make the 2010-2011 SERAF payment to the Agency operating budget or project budget should those state mandated payments no longer be required.
- Section 6. The Executive Director, or designee, is authorized to submit grant applications for any and all activities within the jurisdiction of Agency. If such grants are awarded, Agency is authorized to accept the grant or grants execute contracts to implement grant activities with the appropriate entities (provided that the activities are fully funded by the grant or within the Budget), execute all related documents and amend the Budget. Budget expenditure and amendments for such grants are permitted for positions, services and supplies, equipment and projects. Agency is directed to comply with all policies, procedures, and requirements prescribed as a condition of such grants. Such grants may include but are not limited to the following:

- Homeless Prevention and Rapid Re-housing Program (HPRP)
- Neighborhood Stabilization Program
- Family Unification Program
- Family Self Sufficiency
- Veteran's Assistance and Supportive Housing
- United States Environmental Protection Agency Brownfield Assessment
- United States Environmental Protection Agency Brownfield Clean Up
- United States Environmental Protection Agency Brownfield Revolving Loan Fund
- United States Environmental Protection Agency Brownfield Job Training
- California State Water Resources Control Board – Underground Storage Cleanup
- CAL REUSE Cleanup Grant and Loan Program

Section 7. The Executive Director, or designee, is authorized to enter into necessary grants and agreements with HUD, the State Housing and Community Development Department (HCD), and other governmental or private entities for homeless programs transferred to the County, but for which the Agency is the designated recipient of funds or contracting agency. The Executive Director, or designee, is authorized to accept such grants, execute contracts to implement homeless activities funded in the Budget and amend the Budget accordingly (provided that the activities are fully funded by the grant or are within the Agency Budget). The Agency is authorized to execute contracts for homeless activities funded in the Agency Budget as outlined in the Agency public services schedule.

Section 8. The proposed expenditure of tax increment housing funds for activities serving the homeless, including providing subsidies to, or for the benefit of, extremely low income households through either site specific rental assistance or tenant based rental assistance, as set out in the budget, will not cause or exacerbate racial, ethnic or economic segregation and will be beneficial to all Redevelopment Project Areas as set forth in City Redevelopment Agency Resolution 2004-062 and County Redevelopment Agency Resolution RA-0757, by facilitating the production of affordable housing and providing housing for a population which remains in or frequents the Redevelopment Project Areas and is perceived as a blighting influence by business owners, property owners, workers and residents, and as a result impedes redevelopment of the Project Areas.

Section 9. The expenditure of tax increment housing funds from the Project Areas to provide subsidies to, or for the benefit of, extremely low income households through either site specific rental assistance or tenant based rental assistance, increasing, improving, and preserving the community's supply of low and moderate-income housing available at an affordable

housing cost to persons and families that are extremely low, very low, low or moderate income households for proposed projects located outside of a Project Area but within another Project Area or in the other portions of the Agency's jurisdiction, will be of benefit to all the Project Areas.

- Section 10. The proposed planning and administrative expenses paid for from the low and moderate income housing fund are necessary for the production, improvement and/or preservation of low and moderate income housing during the 2011 Agency Budget year.
- Section 11. The Executive Director, or designee, is authorized to obtain flood insurance through the federal flood insurance program for Agency properties and is authorized to purchase liability insurance and enter into agreements with risk retention pools or other similar organizations, provided that the insurance requirements, coverage and terms are commercially reasonable and provided that the cost does not exceed the amounts in the approved Budget.
- Section 12. The Executive Director, or designee, is authorized to amend the Budget to make transfers of fund balances to accommodate reserve requirements. The Executive Director, or designee, may allocate and transfer any available fund balances to accounts held for future projects or reduce budget shortfalls in any other fund balances, provided monies so used are not otherwise restricted by law or regulations related to the funding source. Further, Agency is authorized to expend available balances from the payroll fund for the cost of liabilities such as post retirement medical benefits, sick leave, and vacation accruals.
- Section 13. The Agency Budget is controlled at the fund group level. Except as provided in this resolution, no expenditure will exceed the approved Budget.
- Section 14. The Executive Director, or designee, is authorized to amend the Budget to appropriate for expenditure all revenues received in revolving funds.
- Section 15. The Executive Director, or designee, is authorized to increase or decrease operating Budget appropriations up to \$100,000. Operating Budget appropriation increases and decreases in excess of \$100,000 must be approved by the appropriate governing board.
- Section 16. The Executive Director, or designee, is authorized to transfer appropriations up to \$100,000 per transaction in Operating Budget and contingency reserves.

- Section 17. The Executive Director, or designee, is authorized to increase or decrease project budget appropriations by not more than \$100,000 for each project or activity. Project budget appropriation increases and decreases in excess of \$100,000 must be approved by the appropriate governing board.
- Section 18. The Executive Director, or designee, is authorized to transfer project appropriations among fund groups (such as among funds within a redevelopment project area).
- Section 19. The Executive Director, or designee, is authorized to amend the Budget to reflect all required debt service payments, pass through payments loan repayments, and other existing obligations based on actual higher tax increment revenues.
- Section 20. The Executive Director, or designee, is authorized to transfer funding of approved capital projects within the respective project area funds in compliance with approvals, bond covenants, tax laws and applicable redevelopment laws and regulations.
- Section 21. The Executive Director, or designee, is authorized to execute and implement internal loans between Agency managed funds as reflected in the Budget and as consistent with bond covenants, tax laws and applicable redevelopment laws and regulations; and to modify the terms of loans and reconcile available revenues as needed for redevelopment purposes to assure receipt of anticipated redevelopment area tax increment revenues.
- Section 22. The Executive Director, or designee, is authorized to exercise default remedies and take other actions to protect Agency assets under contracts, loans, disposition and development agreements, owner participation agreements, and other Agency agreements and to appropriate the associated revenues in the Budget. The Executive Director, or designee, is authorized to enter into "loan work outs", to the extent reasonably necessary to protect Agency assets, and in entering such "work outs," the Executive Director, or designee, is authorized to rewrite the terms of the loan as if the loan were made according to current loan program underwriting criteria (including forgiveness of principal as necessary to reflect underwriting the loan at current fair market value of the subject property).
- Section 23. All project appropriations in existence as of December 31, 2010 will be carried over and continued in 2011.
- Section 24. All multi-year operating grant budgets in existence as of December 31, 2010 shall be continued in 2011.

- Section 25. All encumbrances for valid purchase orders and contracts in effect as of December 31, 2010 may remain in effect in 2011. The Executive Director, or designee, is authorized to increase the Budget for valid encumbrances as of December 31, 2010, but only to the extent that the applicable division's 2011 operating budget appropriations exceeded 2010 expenditures.
- Section 26. The Executive Director, or designee, is authorized to incorporate the changes listed on Exhibit A as part of the 2011 Sacramento Housing and Redevelopment Agency Budget.
- Section 27. If any entity requires a separate resolution for any action approved within this resolution other than resolutions for approval or amendment of projects, programs or the Agency Budget, the Sacramento Housing and Redevelopment Commission is delegated the authority to approve and deliver such resolution.
- Section 28. The Executive Director, or designee, is authorized to delegate the authorities as set out in this resolution.
- Section 29. The financial management policies set forth in Section A of the budget document are hereby approved.
- Section 30. This resolution shall take effect immediately.

Table of Contents:

Exhibit A: Summary of Changes to Sacramento Housing and Redevelopment Agency Proposed 2011 Budget

EXHIBIT A

SUMMARY OF CHANGES TO SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY PROPOSED 2011 BUDGET

Proposed 2011 Total Operating Budget	\$199,821,714
Revised Proposed 2011 Total Operating Budget	\$0
Proposed 2011 New Projects	\$50,318,871
Revised Proposed 2011 New Projects	\$0
TOTAL SHRA BUDGET	\$250,140,585

RESOLUTION NO. 2010 -

Adopted by the Redevelopment Agency of the City of Sacramento

on date of

2010-2011 SUPPLEMENTAL EDUCATION REVENUE AUGMENTATION FUND (SERAF) PAYMENT; AUTHORIZATION TO AMEND 2010-2011 BUDGET AS NECESSARY AND RELATED FINDINGS; AUTHORIZATION TO EXTEND TIME LIMIT OF REDEVELOPMENT PLANS AND REPAYMENT OF DEBT UPON FULL AND TIMELY SERAF PAYMENT

BACKGROUND

- A. Faced with a historical economic downturn, the State of California has looked to local government to help balance the State budget. AB 26 (4th Ex. Sess.); Chapter 21 Statutes of 2009-10 Fourth Extraordinary Session, requires the Redevelopment Agency of the City and the Redevelopment Agency of the County (hereafter Agency) to submit payment pursuant to Health and Safety Code 33690 (a). The payment is to be deposited in the county "Supplemental Educational Revenue Augmentation Fund" (SERAF) to be distributed to meet the State's Proposition 98 obligations to schools.
- B. AB 1389 Chapter 751, Statutes of 2008 required the Agency to make a payment to the Educational Revenue Augmentation Fund for the 2008-2009 fiscal year. The California Redevelopment Association successfully challenged the constitutionality of that ERAF payment
- C. The Agency administered by the Sacramento Housing and Redevelopment Agency (SHRA) made an unprecedented tax increment shift payment of \$19.6 million in FY 2009-10 and is required to make another tax increment payment of \$4 million in FY 2010-11.
- D. For the 2009-10 SHRA fiscal year the Agency had insufficient non housing tax increment funds to meet the SERAF obligation and the reduction of funds to the Agency Low Moderate Income Housing Fund(s) caused by the suspension or borrowing of those funds will not impair existing executed contracts. Health and Safety Code Sections 33334.2 (k) and 33690 (c) authorizes the Agency to suspend or borrow all or part of its required 2009-2010 allocation of Low and Moderate Income Housing Fund(s) to make the SERAF payment.
- E. "Existing indebtedness" means bonds, notes, interim certificates, debentures, credit lines or other obligations of the Agency whether funded, refunded, assumed or otherwise, loans or moneys advanced to the Agency from federal,

state, local agencies or private entities, contractual obligations that if breached could subject the Agency to damages or liability or any other obligation that has been entered into prior to the effective date of AB 26 (4th Ex. Session).

- F. The requirement to make the SERAF payment is an obligation and payment which is subordinate to the lien of any pledge of collateral securing the payment of bonds of the Agency, or any other "existing indebtedness" incurred prior to the effective date of AB 26 (4th Ex. Session).
- G. Should the SERAF obligation of the Agency be timely paid in full, Health and Safety Code Section 33331.5 authorizes the Agency through a streamlined plan amendment process to extend by one year the effective date of the redevelopment plan and the time limit to repay debt for each of its project areas.
- H. The proposed action to make the 2010-2011 SERAF payment does not constitute a project subject to environmental review under the California Environmental Quality Act (CEQA), as provided in the CEQA guidelines Section 15378 (b)(4).

BASED ON THE FACTS AS SET FORTH IN THE BACKGROUND, THE REDEVELOPMENT AGENCY RESOLVES AS FOLLOWS:

- Section 1. All the evidence presented having been duly considered the findings, including the environmental findings regarding this action, as stated above are approved.
- Section 2. The Agency considers existing indebtedness, as defined above, obligated prior to the effective date of AB 26 (4th Ex. Session), to be superior to the 2010-2011 SERAF payment.
- Section 3. The Executive Director, or designee, is authorized to amend the SHRA budget as necessary and to transfer funds among operating budgets or project budgets to facilitate the 2010-2011 SERAF payment.
- Section 4. The Executive Director, or her designee, is authorized to re-appropriate funds allocated to make the 2010-2011 SERAF payment to SHRA operating budgets or project budgets, should those State mandated payments no longer be required.
- Section 5. Upon a full and timely SERAF payment, the Executive Director, or designee, is directed to take all necessary action to amend Agency redevelopment plans to extend by one year the effective date of the redevelopment plan and the time limit to repay debt for each of its project areas.

RESOLUTION NO. 2010-

Adopted by the Housing Authority of the City of Sacramento

on date of

APPROVAL OF 2011 BUDGET FOR SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY; RELATED FINDINGS, APPROVALS, DELEGATIONS, AND IMPLEMENTING AUTHORITIES; INCLUDING AUTHORITIES FOR HUD SUBMISSIONS, GRANTS AND FUND TRANSFERS

BACKGROUND

- A. The Sacramento Housing and Redevelopment Agency (Agency) is a joint powers agency comprised of six separate legal entities: City of Sacramento, Redevelopment Agency of the City of Sacramento, Housing Authority of the City of Sacramento, County of Sacramento, Redevelopment Agency of the County of Sacramento, and Housing Authority of the County of Sacramento.
- B. Agency receives annual funding from a combination of federal, state and local sources.
- C. The sources of Agency revenues require each constituent entity to have an operating budget adopted prior to the start of each new fiscal year.
- D. Agency's fiscal year is the calendar year from January 1st through December 31st.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE HOUSING AUTHORITY OF THE CITY OF SACRAMENTO RESOLVES AS FOLLOWS:

- Section 1. The proposed actions to adopt the 2011 Proposed Agency Budget do not constitute a project subject to environmental review under the California Environmental Quality Act (CEQA), as provided in CEQA Guidelines Section 15378(b)(4). The proposed actions to adopt the Budget are considered administrative and management activities, and are exempt from environmental review under the National Environmental Policy Act (NEPA) per 24 CFR Section 58.34(a)(3). Specified capitol improvement activities included in the budget are exempt of categorically excluded under CEQA and NEPA, and environmental findings regarding these specific actions, as stated in Section H of the budget document (Attachment 7), are approved.

- Section 2. The 2011 Operating Budget totaling \$199,821,714 and the 2011 Project Budget totaling \$50,318,871, all as further described in the 2011 Proposed Agency Budget (hereinafter “2011 Agency Budget” or “Budget”), a copy of which is on file with the Agency Clerk and copies of which have been provided to the respective governing board members, are approved as the Budget of Agency for the 2011 fiscal year. The 2011 Agency Budget incorporates the budgets of the Redevelopment Agency of the City of Sacramento, the Redevelopment Agency of the County of Sacramento, the Housing Authority of the City of Sacramento, the Housing Authority of the County of Sacramento, and the Sacramento Housing Development Corporation, and adoption of those budgets is contingent upon the approval of each of these respective entities.
- Section 3. A total of 291 Agency positions (reflecting no change in the number of positions from the 2010 Budget), are approved subject to classification review by the Executive Director of Agency (Executive Director).
- Section 4. The budgeted amount for any item in the Budget may be amended by majority vote of the governing body of each entity actually undertaking and funding the activity. Such an amendment to the Budget so enacted shall be deemed to have been approved by all of the entities that originally adopted the Budget without further action of the remaining entities.
- Section 5. The Executive Director, or designee, is authorized to submit the 2011 Annual Housing Operating Budget and all supporting documents to the United States Department of Housing and Urban Development (HUD), including all required amendments for utilities and other miscellaneous adjustments. Furthermore, the Executive Director, or designee, is authorized to amend the Budget to reflect actual HUD approved expenditures and revenues for HUD funded programs and projects. See Exhibits B-1 for a summary of the public housing operating budget.
- Section 6. The proposed expenditures under the 2011 Housing Operating Budget are necessary in the efficient and economical operation of Agency housing to serve low-income families.
- Section 7. The housing financial plan set forth in the 2011 Housing Operating Budget is reasonable in that:
- It indicates a source of funding adequate to cover all proposed expenditures.
 - It does not provide for use of federal funding in excess of amounts payable under the provisions of the pertinent regulations.
 - It proposes rental charges and expenditures that are consistent with provisions of law and the Annual Contributions Contract

- It includes asset management project budgets prepared on an individual basis as shown in the Schedule of Public Housing AMP and Central Office 2011 Budget attached as Exhibit B-1.

- Section 8. Form HUD-52574 (08/2005), attached as Exhibit B-2 for signature by the Chair of the Board of the Housing Authority, provides necessary certifications for submission of the Operating Budgets described in Section 7d.
- Section 9. Based on the HUD requirement for public housing authorities to implement Asset Management that includes fee for service, the Budget implements the fee for service provisions and support service costs. The fee for service provision is predicated on the concept that fee revenues will cover the cost of the services provided.
- Section 10. The Executive Director, or designee, is authorized to submit applications to HUD for the Capital Fund Plan and Program funding. If such grants are awarded, the Executive Director, or designee, is authorized to accept the grant or grants, execute all related documents and to execute contracts to implement the Capital Fund Program subject to HUD approval of the annual statements and amend the budget accordingly. The Executive Director, or designee, is directed to comply with all policies, procedures, and requirements prescribed by HUD as a condition of such grants. The Executive Director, or designee, is authorized to submit the Comprehensive Plan or annual statement to HUD, after receiving public comments and resident review.
- Section 11. On an annual basis the Agency conducts a physical inventory, analyze receivables for collectability and accordingly, reconcile and adjust related financial records. The Executive Director, or designee, is authorized to amend the Budget and financial records as needed for such adjustments.
- Section 12. The Executive Director, or designee, is authorized to obtain flood insurance through the federal flood insurance program as required by HUD for Housing Authority properties and is authorized to purchase liability insurance and enter into agreements with risk retention pools or other similar organizations, provided that the insurance requirements, coverage and terms are commercially reasonable and provided that the cost does not exceed the amounts in the approved Budget.
- Section 13. Subject to availability under the Budget of any required Housing Authority funds, the Executive Director, or designee, is authorized to approve conversion of HUD funded conventional public housing dwelling units to non-dwelling use or disposition as long as the use or disposition is approved by HUD and consistent with adopted Agency/Housing Authority policy and governing board approvals.

- Section 14. The Executive Director, or designee, is authorized and directed to approve, submit and implement the Public Housing Agency (PHA) Annual Plan and the PHA Five-Year Plan, and the attachments and/or amendments to such Plans to comply with the Quality Housing and Responsibility Act of 1998.
- Section 15. The Executive Director, or designee, is authorized to submit to HUD the One Year Action Plan for Community Development Block Grant (CDBG), Home Investment Partnership (HOME), Emergency Shelter Grant (ESG) and Housing Opportunities for People with AIDS (HOPWA). The Agency is delegated authority to administer federal funds appropriated by HUD and is the designated recipient of funds outlined in the One Year action Plan. If such grants are awarded, Agency is authorized to accept the grant or grants, execute all related documents and amend the Budget accordingly. Agency is directed to comply with all policies, procedures, and requirements prescribed as a condition of such grants. Agency is authorized to amend the Capital Reserve Project in the event that the actual entitlement exceeds, or is less than, that estimated in the Budget.
- Section 16. The Executive Director, or designee, is authorized to delegate authority to the County Department of Human Assistance, or other appropriate entity approved by the governing boards, to administer ESG and HOPWA programs and expend funds and to execute contracts with the appropriate entities to carry out the activities contained in the Action Plan utilizing ESG and HOPWA funds, strictly in accordance with the terms of the Action Plan and funding source requirements.
- Section 17. The Executive Director, or designee, is authorized to enter into necessary grants and agreements with HUD, the State Housing and Community Development Department (HCD), and other governmental or private entities for homeless programs transferred to the County, but for which the Agency is the designated recipient of grant funds or contracting agency. Agency is authorized to accept such grants, execute contracts to implement homeless activities funded in the Budget and amend the Budget accordingly (provided that the activities are fully funded by the grant or are within the Agency Budget). The Agency is authorized to execute contracts for homeless activities funded in the Agency Budget as outlined in the Agency public services schedule.
- Section 18. The Executive Director, or designee, is authorized to submit grant applications for any and all activities within the jurisdiction of Agency. If such grants are awarded, Agency is authorized to accept the grant or grants execute contracts to implement grant activities with the appropriate entities (provided that the activities are fully funded by the grant or within the Budget), execute all related documents and amend the Budget. Budget expenditure and amendments for such grants are permitted for

positions, services and supplies, equipment and projects. Agency is directed to comply with all policies, procedures, and requirements prescribed as a condition of such grants. Such grants may include but are not limited to the following:

- Homeless Prevention and Rapid Re-housing Program (HPRP)
- Neighborhood Stabilization Program
- Family Unification Program
- Family Self Sufficiency
- Veteran's Assistance and Supportive Housing
- United States Environmental Protection Agency Brownfield Assessment
- United States Environmental Protection Agency Brownfield Clean Up
- United States Environmental Protection Agency Brownfield Revolving Loan Fund
- United States Environmental Protection Agency Brownfield Job Training
- California State Water Resources Control Board – Underground Storage Cleanup
- CAL REUSE Cleanup Grant and Loan Program

Section 19. The Executive Director, or designee, is authorized to amend the Budget to make transfers of fund balances to accommodate reserve requirements. The Executive Director, or designee, may allocate and transfer any available fund balances to accounts held for future projects or reduce budget shortfalls in any other fund balances, provided monies so used are not otherwise restricted by law or regulations related to the funding source. Further, Agency is authorized to expend available balances from the payroll fund for the cost of liabilities such as post retirement medical benefits, sick leave and vacation accruals.

Section 20. The Agency Budget is controlled at the fund group level. Except as provided in this resolution, no expenditure will exceed the approved Budget.

Section 21. The Executive Director, or designee, is authorized to amend the Budget to appropriate for expenditure all revenues received in revolving funds.

Section 22. The Executive Director, or designee, is authorized to increase or decrease operating Budget appropriations up to \$100,000. Operating Budget appropriation increases and decreases in excess of \$100,000 must be approved by the appropriate governing board.

- Section 23. The Executive Director, or designee, is authorized to transfer appropriations up to \$100,000 per transaction in Operating Budget and contingency reserves.
- Section 24. The Executive Director, or designee, is authorized to increase or decrease project budget appropriations by not more than \$100,000 for each project or activity. Project budget appropriation increases and decreases in excess of \$100,000 must be approved by the appropriate governing board.
- Section 25. The Executive Director, or designee, is authorized to transfer project appropriations among fund groups (such as among funds within a redevelopment project area).
- Section 26. The Executive Director, or designee, is authorized to amend the Budget to reflect all required debt service payments, pass through payments loan repayments, and other existing obligations based on actual higher tax increment revenues.
- Section 27. The Executive Director, or designee, is authorized to transfer funding of approved capital projects within the respective project area funds in compliance with approvals, bond covenants, tax laws and applicable redevelopment laws and regulations.
- Section 28. The Executive Director, or designee, is authorized to execute, and implement internal loans between Agency managed funds as reflected in the Budget and as consistent with bond covenants, tax laws and applicable redevelopment laws and regulations; and to modify the terms of loans and reconcile available revenues as needed for redevelopment purposes to assure receipt of anticipated redevelopment area tax increment revenues.
- Section 29. The Executive Director, or designee, is authorized to exercise default remedies and take other actions to protect Agency assets under contracts, loans, disposition and development agreements, owner participation agreements, and other Agency agreements and to appropriate the associated revenues in the Budget. The Executive Director, or designee, is authorized to enter into "loan work outs," to the extent reasonably necessary to protect Agency assets, and in entering such "work outs," the Executive Director, or designee, is authorized to rewrite the terms of the loan as if the loan were made according to current loan program underwriting criteria (including forgiveness of principal as necessary to reflect underwriting the loan at current fair market value of the subject property).
- Section 30. All project appropriations in existence as of December 31, 2010 will be carried over and continued in 2011.

- Section 31. All multi-year operating grant budgets in existence as of December 31, 2010 shall be continued in 2011.
- Section 32. All encumbrances for valid purchase orders and contracts in effect as of December 31, 2010 may remain in effect in 2011. The Executive Director, or designee, is authorized to increase the Budget for valid encumbrances as of December 31, 2010, but only to the extent that the applicable division's 2011 operating budget appropriations exceeded 2010 expenditures.
- Section 33. The Executive Director, or designee, is authorized to incorporate the changes listed on Exhibit A as part of the 2011 Budget.
- Section 34. If any entity requires a separate resolution for any action approved within this resolution other than resolutions for approval or amendment of projects, programs or the Agency Budget, the Sacramento Housing and Redevelopment Commission is delegated the authority to approve and deliver such resolution.
- Section 35. The Executive Director, or designee, or designee, is authorized to delegate the authorities as set out in this resolution.
- Section 36. The financial management policies set forth in Section A of the budget document are hereby approved.
- Section 37. This resolution shall take effect immediately.

Table of Contents:

- Exhibit A: Summary of Changes To Sacramento Housing and Redevelopment Agency Proposed 2011 Budget
- Exhibit B-1: 2011 City Public Housing Asset Management Projects (AMP) and Central Office Cost Center (COCC)
- Exhibit B-2: HUD Resolution Approving the 2011 AMP Budgets

EXHIBIT A

SUMMARY OF CHANGES TO SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY PROPOSED 2011 BUDGET

Proposed 2011 Total Operating Budget	\$199,821,714
Revised Proposed 2011 Total Operating Budget	\$0
Proposed 2011 New Projects	\$50,318,871
Revised Proposed 2011 New Projects	\$0
TOTAL SHRA BUDGET	\$250,140,585

City Public Housing AMP, Central Office and Central Services Budget

January 1 - December 31, 2011

PHA Code: CA005 City of Sacramento	City AMP 1	City AMP 2	City AMP 3	City AMP 4	City AMP 5	City AMP 6	City AMP 7	Total City Public Housing	City COCC Central Office & Central Svc
Beginning fund equity	\$ 779,191	\$ 889,589	\$ 424,080	\$ 82,924	\$ (38,681)	\$ (30,913)	\$ 106,950	2,213,140	\$ 467,465
Revenues:									
HUD Operating Subsidy	1,183,932	1,515,620	710,486	636,726	622,007	516,670	614,215	5,799,656	-
Maintenance Charges to Tenants	11,975	29,862	19,066	12,025	9,734	15,720	14,730	113,112	-
Washer/Dryer Income	2,484	-	3,980	1,319	940	1,095	1,778	11,596	-
Rental Income - Dwelling	780,369	646,439	762,404	513,475	516,936	317,926	484,230	4,021,779	-
Interest Income - Investment	14,205	11,812	6,565	698	-	3,020	1,584	37,884	6,284
Bad Debt Recovery	148	129	1,204	-	37	-	-	1,518	-
Miscellaneous income	6,397	12,035	7,572	4,316	4,783	1,082	8,430	44,615	240
Management Fee	-	-	-	-	-	-	-	-	1,304,069
IT/Bookkeeping Fee	-	-	-	-	-	-	-	-	195,210
Asset Management Fee	-	-	-	-	-	-	-	-	178,969
Admin Fee (CFP)	-	-	-	-	-	-	-	-	349,263
Central services fees	-	-	-	-	-	-	-	-	235,693
Total operating revenue	1,999,510	2,215,897	1,511,277	1,168,559	1,154,437	855,513	1,124,967	10,030,160	2,269,728
CFP Mgmt impr transfers	110,570	128,390	128,390	54,370	45,462	72,186	90,922	630,290	-
AMP to AMP transfers	-	-	-	5,519	221,484	-	38,882	265,885	-
Total revenues and transfers in	2,110,080	2,344,287	1,639,667	1,228,448	1,421,383	927,699	1,254,771	10,926,335	2,269,728
Expenditures:									
Employee Services:									
- Management	331,095	374,080	226,028	174,001	181,812	113,049	168,723	1,568,788	779,725
- Maintenance	409,254	333,620	323,746	240,743	255,528	182,872	255,528	2,001,291	-
- Resident Trainees	32,349	37,131	37,131	15,259	12,869	20,039	25,737	180,515	-
Total Employee Services	772,698	744,831	586,905	430,003	450,209	315,960	449,988	3,750,594	779,725
Services & Supplies:									
- Management	386,223	395,935	265,111	339,083	342,404	151,627	247,993	2,128,376	1,452,976
- Maintenance	533,554	567,007	166,036	262,107	336,007	82,666	371,218	2,318,595	-
- Resident Trainees	78,221	91,259	91,259	39,111	32,593	52,147	65,185	449,775	-
Total Services & Supplies	997,998	1,054,201	522,406	640,301	711,004	286,440	684,396	4,896,746	1,452,976
Other Charges:									
Financial Transactions	1,259	917	510	59	-	228	153	3,126	471
- Central Service Fees	42,794	46,479	37,801	28,767	27,221	25,173	27,458	235,693	-
- Miscellaneous (PILOT, Depr.)	52,168	56,786	46,046	40,749	31,671	35,337	37,220	299,977	-
- AMP to AMP transfers	-	265,885	-	-	-	-	-	265,885	-
Management Fee (\$51.08 / unit)	229,068	240,130	149,024	150,253	142,617	108,025	142,436	1,161,553	-
IT / Bookkeeping Fee (\$7.50 / door)	31,680	33,210	20,610	21,240	19,980	14,940	20,070	161,730	-
Asset Management (\$10.00 / door)	43,200	46,920	38,160	-	-	22,009	-	150,289	-
Capital Expenditures	-	-	-	-	-	-	-	-	250,000
Total operating expense	2,170,865	2,489,359	1,401,462	1,311,372	1,382,702	808,112	1,361,721	10,925,593	2,483,172
Ending Balance	\$ 718,406	\$ 744,517	\$ 662,285	\$ -	\$ -	\$ 88,674	\$ -	\$ 2,213,882	\$ 254,021

Board Resolution Approving the AMP Budgets
PHA Board Resolution
Approving Operating Budget

OMB No. 2577-0026
(exp. 10/31/2009)

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Real Estate Assessment Center (PIH-REAC)

Previous editions are obsolete form HUD-52574 (08/2005) Public reporting burden for this collection of information is estimated to average 10 minutes per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. This agency may not collect this information, and you are not required to complete this form, unless it displays a currently valid OMB control number. This information is required by Section 6(c)(4) of the U.S. Housing Act of 1937. The information is the operating budget for the low-income public housing program and provides a summary of the proposed/budgeted receipts and expenditures, approval of budgeted receipts and expenditures, and justification of certain specified amounts. HUD reviews the information to determine if the operating plan adopted by the public housing agency (PHA) and the amounts are reasonable, and that the PHA is in compliance with procedures prescribed by HUD. Responses are required to obtain benefits. This information does not lend itself to confidentiality.

PHA Name: Housing Authority- City of Sacramento PHA Code: CA005
PHA Fiscal Year Beginning: 01/01/11 Board Resolution Number:

Acting on behalf of the Board of Commissioners of the above-named PHA as its Chairperson, I make the following certifications and agreement to the Department of Housing and Urban Development (HUD) regarding the Board's approval of (check one or more as applicable):

DATE

- Operating Budgets (*for COCC and all Projects*) approved by Board resolution on: _____
- Operating Budget submitted to HUD, if applicable, on: _____
- Operating Budget revision approved by Board resolution on: _____
- Operating Budget revision submitted to HUD, if applicable, on: _____

I certify on behalf of the above-named PHA that:

1. All statutory and regulatory requirements have been met;
2. The PHA has sufficient operating reserves to meet the working capital needs of its developments;
3. Proposed budget expenditures are necessary in the efficient and economical operation of the housing for the purpose of serving low-income residents;
4. The budget indicates a source of funds adequate to cover all proposed expenditures;
5. The PHA will comply with the wage rate requirement under 24 CFR 968.110(e) and (f); and
6. The PHA will comply with the requirements for access to records and audits under 24 CFR 968.325.

I hereby certify that all the information stated within, as well as any information provided in the accompaniment herewith, if applicable, is true and accurate.

Warning: HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties. (18 U.S.C. 1001, 1010, 1012.31, U.S.C. 3729 and 3802)

Print Board Chairman's Name: Mayor Kevin Johnson	Signature:	Date:
---	------------	-------

RESOLUTION NO. _____

APPROVAL OF 2011 BUDGET FOR SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY; RELATED FINDINGS, APPROVALS, DELEGATIONS AND IMPLEMENTING AUTHORITIES; INCLUDING AUTHORITIES FOR HUD SUBMISSIONS, GRANTS AND FUND TRANSFERS

WHEREAS, the Sacramento Housing and Redevelopment the Agency (Agency) is a joint powers Agency comprised of six separate legal entities: City of Sacramento, Redevelopment Agency of the City of Sacramento, Housing Authority of the City of Sacramento, County of Sacramento, Redevelopment Agency of the County of Sacramento, and Housing Authority of the County of Sacramento;

WHEREAS, the Agency receives annual funding from a combination of federal, state and local sources;

WHEREAS, the sources of Agency revenues requires each constituent entity to have an operating budget adopted prior to the start of each new fiscal year; and

WHEREAS, the Agency's fiscal year is the calendar year from January 1st through December 31st.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED BY THE BOARD OF SUPERVISORS OF THE COUNTY OF SACRAMENTO:

Section 1. The proposed actions to adopt the 2011 Proposed Agency Budget do not constitute a project subject to environmental review under the California Environmental Quality Act (CEQA), as provided in CEQA Guidelines Section 15378(b)(4). The proposed actions to adopt the Budget are considered administrative and management activities, and are exempt from environmental review under the National Environmental Policy Act (NEPA) per 24 CFR Section 58.34(a)(3). Specified capitol improvement activities included in the budget are exempt of categorically excluded under CEQA and NEPA, and environmental findings regarding these specific actions, as stated in Section H of the budget document (Attachment 1), are approved.

Section 2. The 2011 Operating Budget totaling \$199,821,714 and the 2011 Project Budget totaling \$50,318,871, all as further described in the 2011 Proposed Agency Budget (hereinafter "2011 Agency Budget" or "Budget"), a copy of which is on file with the Agency Clerk and copies of which have been provided to the respective governing board members, are approved as the Budget of the Agency for the 2011 fiscal year. The 2011 Agency Budget incorporates the budgets of the Redevelopment Agency of the City of Sacramento, the Redevelopment Agency of the County of Sacramento, the Housing Authority of the City of Sacramento, the Housing Authority of the County of Sacramento, and the Sacramento Housing SHRA 2011 Budget

Development Corporation, and adoption of those budgets is contingent upon the approval of each of these respective entities.

Section 3. A total of 291 Agency positions (reflecting no change in the number of positions from the 2011 Budget), are approved subject to classification review by the Executive Director of the Sacramento Housing and Redevelopment Agency.

Section 4. The budgeted amount for any item in the Budget may be amended by majority vote of the governing body of each entity actually undertaking and funding the activity. Such an amendment to the Budget so enacted shall be deemed to have been approved by all of the entities that originally adopted the Budget without further action of the remaining entities.

Section 5. The Executive Director, or designee, is authorized to amend the Agency budget as necessary and to transfer funds among operating budgets or project budgets to facilitate the 2010-2011 Supplemental Education Revenue Augmentation Fund payment and is authorized to re-appropriate funds allocated to make the 2010-2011 Supplement Education Revenue Augmentation Fund payment to the Agency operating budgets or project budgets, should those State mandated payments no longer be required.

Section 6. The Agency is authorized to submit the 2011 Annual Housing Operating Budget and all supporting documents to the United States Department of Housing and Urban Development (HUD), including all required amendments for utilities and other miscellaneous adjustments. Furthermore, the Agency is authorized to amend the Budget to reflect actual HUD approved expenditures and revenues for HUD funded programs and projects.

Section 7. The proposed expenditures under the 2011 Housing Operating Budget are necessary in the efficient and economical operation of Agency housing to serve low-income families.

Section 8. The housing financial plan set forth in the 2011 Housing Operating Budget is reasonable in that:

- a. It indicates a source of funding adequate to cover all proposed expenditures.
- b. It does not provide for use of federal funding in excess of amounts payable under the provisions of the pertinent regulations.
- c. It proposes rental charges and expenditures that are consistent with provisions of law and the Annual Contributions Contract.
- d. It implements the fee for service provisions and support service costs based on the HUD requirement for public housing authorities to implement Asset Management that includes fee for service. The fee for service provision is predicated on the revenues generated by

fees being sufficient to cover the cost of services provided over time and that in any given year the gain or loss is not more than five percent.

Section 9. The Agency is authorized to submit applications to HUD for the Capital Fund Plan and Program funding. If such grants are awarded, the Agency is authorized to accept the grant or grants, execute all related documents, execute contracts to implement the Capital Fund Program subject to HUD approval of the annual statements and amend the Budget accordingly. The Agency is directed to comply with all policies, procedures, and requirements prescribed by HUD as a condition of such grants. The Agency is authorized to submit the Comprehensive Plan or annual statement to HUD, after receiving public comments and resident review.

Section 10. On an annual basis, HUD requires the Agency to conduct a physical inventory, analyze receivables for collectability and accordingly, reconcile and adjust related financial records. The Agency is authorized to amend the Budget and financial records as needed for such adjustments.

Section 11. The Agency is authorized to obtain flood insurance through the federal flood insurance program for Agency properties and is authorized to purchase liability insurance and enter into agreements with risk retention pools or other similar organizations, provided that the insurance requirements, coverage and terms are commercially reasonable and provided that the cost does not exceed the amounts in the approved Budget.

Section 12. Subject to availability under the Budget of any required funds, the Agency is authorized to approve conversion of HUD funded conventional public housing dwelling units to non-dwelling use or disposition as long as the use or disposition is approved by HUD and consistent with adopted Agency/Housing Authority policy and governing board approvals.

Section 13. The Agency is authorized and directed to approve, submit and implement the Public Housing the Agency (PHA) Annual Plan and PHA Five-Year Plan, and the attachments and/or amendments to such Plans to comply with the Quality Housing and Responsibility Act of 1998.

Section 14. The Agency is authorized to submit to HUD the One Year Action Plan for Community Development Block Grant (CDBG), Home Investment Partnership (HOME), Emergency Shelter Grant (ESG) and Housing Opportunities for People with AIDS (HOPWA). The Agency is delegated authority to administer federal funds appropriated by HUD and is the designated recipient of funds outlined in the One Year action Plan. If such grants are awarded, Agency is authorized to accept the grant or grants, execute all related documents and amend the SHRA 2011 Budget

Budget accordingly. Agency is directed to comply with all policies, procedures, and requirements prescribed as a condition of such grants. Agency is authorized to amend the Capital Reserve Project in the event that the actual entitlement exceeds, or is less than, that estimated in the Budget.

Section 15. The Agency is authorized to delegate authority to the County Department of Human Assistance, or other appropriate entity approved by the governing boards, to administer ESG and HOPWA programs and expend funds and to execute contracts with the appropriate entities to carry out the activities contained in the Action Plan utilizing ESG and HOPWA funds, strictly in accordance with the terms of the Action Plan and funding source requirements.

Section 16. The Agency is authorized to submit grant applications for any and all activities within the jurisdiction of Agency. If such grants are awarded, Agency is authorized to accept the grant or grants execute contracts to implement grant activities with the appropriate entities (provided that the activities are fully funded by the grant or within the Budget), execute all related documents and amend the Budget. Budget expenditure and amendments for such grants are permitted for positions, services and supplies, equipment and projects. Agency is directed to comply with all policies, procedures, and requirements prescribed as a condition of such grants. Such grants may include but are not limited to the following:

- Homeless Prevention and Rapid Re-housing Program (HPRP)
- Neighborhood Stabilization Program
- Family Unification Program
- Family Self Sufficiency
- Veteran's Assistance and Supportive Housing
- United States Environmental Protection the Agency Brownfield Assessment
- United States Environmental Protection the Agency Brownfield Clean Up
- United States Environmental Protection the Agency Brownfield Revolving Loan Fund
- United States Environmental Protection the Agency Brownfield Job Training
- California State Water Resources Control Board – Underground Storage Cleanup
- CAL REUSE Cleanup Grant and Loan Program

Section 17. The Agency is authorized to enter into necessary grants and agreements with HUD, the State Housing and Community Development Department (HCD), and other governmental or private entities for homeless programs transferred to the County, but for which the Agency is the designated recipient of grant funds or contracting agency. Agency is authorized to accept such grants, execute contracts to implement homeless activities funded in

the Budget and amend the Budget accordingly (provided that the activities are fully funded by the grant or are within the Agency Budget). The Agency is authorized to execute contracts for homeless activities funded in the Agency Budget as outlined in the Agency public services schedule.

Section 18 The Agency is authorized to amend the Budget to make transfers of fund balances to accommodate reserve requirements. The Executive Director, or designee, may allocate and transfer any available fund balances to accounts held for future projects or reduce budget shortfalls in any other fund balances, provided monies so used are not otherwise restricted by law or regulations related to the funding source. Further, Agency is authorized to expend available balances from the payroll fund for the cost of liabilities such as post retirement medical benefits, sick leave, and vacation accruals.

Section 19. The Agency Budget is controlled at the fund group level. Except as provided in this resolution, no expenditure will exceed the approved Budget.

Section 20. The Agency is authorized to amend the Budget to appropriate for expenditure all revenues received in revolving funds.

Section 21. The Agency is authorized to increase or decrease operating Budget appropriations up to \$100,000. Operating Budget appropriation increases and decreases in excess of \$100,000 must be approved by the appropriate governing board.

Section 22. The Agency is authorized to transfer appropriations up to \$100,000 per transaction in Operating Budget and contingency reserves.

Section 23. The Agency is authorized to increase or decrease project budget appropriations by not more than \$100,000 for each project or activity. Project budget appropriation increases and decreases in excess of \$100,000 must be approved by the appropriate governing board.

Section 24. The Agency is authorized to transfer project appropriations among fund groups (such as among funds within a redevelopment project area).

Section 25. The Agency is authorized to amend the Budget to reflect all required debt service payments, pass through payments loan repayments, and other existing obligations based on actual higher tax increment revenues.

Section 26. The Agency is authorized to transfer funding of approved capital projects within the respective project area funds in compliance with approvals, bond covenants, tax laws and applicable redevelopment laws and regulations.

Section 27. The Agency is authorized to execute and implement internal loans between Agency managed funds as reflected in the Budget and as consistent with bond covenants, tax laws and applicable redevelopment laws and regulations; and to reconcile available revenues as needed for redevelopment purposes to assure receipt of anticipated redevelopment area tax increment revenues.

Section 28. The Agency is authorized to exercise default remedies and take other actions to protect the Agency assets under contracts, loans, disposition and development agreements, owner participation agreements, and other Agency agreements and to appropriate the associated revenues in the Budget. The Agency is authorized to enter into “loan work outs,” to the extent reasonably necessary to protect the Agency assets, and in entering such “work outs,” the Agency is authorized to rewrite the terms of the loan as if the loan were made according to current loan program underwriting criteria (including forgiveness of principal as necessary to reflect underwriting the loan at current fair market value of the subject property).

Section 29. All project appropriations in existence as of December 31, 2010 will be carried over and continued in 2011.

Section 30. All multi-year operating grant budgets in existence as of December 31, 2010 shall be continued in 2011.

Section 31. All encumbrances for valid purchase orders and contracts in effect as of December 31, 2010 may remain in effect in 2011. The Agency is authorized to increase the Budget for valid encumbrances as of December 31, 2010, but only to the extent that the applicable division’s 2010 operating budget appropriations exceeded 2010 expenditures.

Section 32. The Agency is authorized to incorporate the changes listed on Exhibit A as part of the 2011 Budget.

Section 33. If any entity requires a separate resolution for any action approved within this resolution other than resolutions for approval or amendment of projects, programs or the Agency Budget, the Sacramento Housing and Redevelopment Commission is delegated the authority to approve and deliver such resolution.

Section 34. The Agency is authorized to delegate the authorities as set out in this resolution.

Section 35. The financial management policies set forth in Section A of the budget document are hereby approved.

Section 36. This resolution shall take effect immediately.

On a motion by Supervisor _____, seconded by Supervisor _____, the foregoing Resolution was passed and adopted by the Board of Supervisors of the County of Sacramento, State of California, this ____ day of November, 2010, by the following vote, to wit:

AYES: Supervisors,

NOES: Supervisors,

ABSENT: Supervisors,

ABSTAIN: Supervisors,

Chair of the Board of Supervisors
of Sacramento County, California

(SEAL)

ATTEST: _____
Clerk, Board of Supervisors

EXHIBIT A

SUMMARY OF CHANGES TO SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY PROPOSED 2011 BUDGET

Proposed 2011 Total Operating Budget	\$199,821,714
Revised Proposed 2011 Total Operating Budget	\$0
Proposed 2011 New Projects	\$50,318,871
Revised Proposed 2011 New Projects	\$0
TOTAL SHRA BUDGET	\$250,140,585

RESOLUTION NO. _____

**ADOPTED BY THE REDEVELOPMENT AGENCY OF THE COUNTY OF
SACRAMENTO**

ON THE DATE OF

**APPROVAL OF 2011 BUDGET FOR SACRAMENTO HOUSING AND
REDEVELOPMENT AGENCY; RELATED FINDINGS, APPROVALS,
DELEGATIONS, AND IMPLEMENTING AUTHORITIES; INCLUDING
AUTHORITIES FOR HUD SUBMISSIONS, GRANTS AND FUND TRANSFERS**

WHEREAS, the Sacramento Housing and Redevelopment Agency (Agency) is a joint powers agency comprised of six separate legal entities: City of Sacramento, Redevelopment Agency of the City of Sacramento, Housing Authority of the City of Sacramento, County of Sacramento, Redevelopment Agency of the County of Sacramento, and Housing Authority of the County of Sacramento;

WHEREAS, the Sacramento Housing and Redevelopment Agency receives annual funding from a combination of federal, state and local sources;

WHEREAS, the sources of the Sacramento Housing and Redevelopment Agency revenues require each constituent entity to have an operating budget adopted prior to the start of each new fiscal year; and

WHEREAS, the Sacramento Housing and Redevelopment Agency's fiscal year is the calendar year from January 1st through December 31st.

NOW THEREFORE, BE IT RESOLVED BY THE REDEVELOPMENT AGENCY OF THE COUNTY OF SACRAMENTO:

Section 1. The proposed actions to adopt the 2011 Proposed Agency Budget do not constitute a project subject to environmental review under the California Environmental Quality Act (CEQA), as provided in CEQA Guidelines Section 15378(b)(4). The proposed actions to adopt the Budget are considered administrative and management activities, and are exempt from environmental review under the National Environmental Policy Act (NEPA) per 24 CFR Section 58.34(a)(3). Specified capitol improvement activities included in the budget are exempt of categorically excluded under CEQA and NEPA, and environmental findings regarding these specific actions, as stated in Section H of the budget document (Attachment 1), are approved.

Section 2. The 2011 Operating Budget totaling \$199,821,714 and the 2011 Project Budget totaling \$50,318,871, all as further described in the 2011 Proposed Agency Budget (hereinafter "2011 Agency Budget" or "Budget"), a copy of which is on file with the Agency SHRA 2011 Budget

Clerk and copies of which have been provided to the respective governing board members, are approved as the Budget of the Sacramento Housing and Redevelopment Agency for the 2011 fiscal year. The 2011 Budget incorporates the budgets of the Redevelopment Agency of the City of Sacramento, the Redevelopment Agency of the County of Sacramento, the Housing Authority of the City of Sacramento, the Housing Authority of the County of Sacramento, and the Sacramento Housing Development Corporation, and adoption of those budgets is contingent upon the approval of each of these respective entities.

Section 3. A total of 291 Agency positions (reflecting no change in the number of positions from the 2010 Budget), are approved subject to classification review by the Executive Director of the Agency (Executive Director).

Section 4. The budgeted amount for any item in the Budget may be amended by majority vote of the governing body of each entity actually undertaking and funding the activity. Such an amendment to the Budget so enacted shall be deemed to have been approved by all of the entities that originally adopted the Budget without further action of the remaining entities.

Section 5. The Executive Director, or designee, is authorized to amend the Budget as necessary and to transfer funds among operating budgets or project budgets to facilitate the 2010-2011 Supplement Education Revenue Augmentation Fund payment and is authorized to re-appropriate funds allocated to make the 2010-2011 SERAF payment to the Agency operating budget or project budget should those state mandated payments no longer be required.

Section 6. The Executive Director, or designee, is authorized to submit grant applications for any and all activities within the jurisdiction of Agency. If such grants are awarded, Agency is authorized to accept the grant or grants execute contracts to implement grant activities with the appropriate entities (provided that the activities are fully funded by the grant or within the Budget), execute all related documents and amend the Budget. Budget expenditure and amendments for such grants are permitted for positions, services and supplies, equipment and projects. Agency is directed to comply with all policies, procedures, and requirements prescribed as a condition of such grants. Such grants may include but are not limited to the following:

- Homeless Prevention and Rapid Re-housing Program (HPRP)
- Neighborhood Stabilization Program
- Family Unification Program
- Family Self Sufficiency
- Veteran's Assistance and Supportive Housing
- United States Environmental Protection Agency Brownfield Assessment

- United States Environmental Protection Agency Brownfield Clean Up
- United States Environmental Protection Agency Brownfield Revolving Loan Fund
- United States Environmental Protection Agency Brownfield Job Training
- California State Water Resources Control Board – Underground Storage Cleanup
- CAL REUSE Cleanup Grant and Loan Program

Section 7. The Executive Director, or designee, is authorized to enter into necessary grants and agreements with HUD, the State Housing and Community Development Department (HCD), and other governmental or private entities for homeless programs transferred to the County, but for which the Agency is the designated recipient of funds or contracting agency. Agency is authorized to accept such grants, execute contracts to implement homeless activities funded in the Budget and amend the Budget accordingly (provided that the activities are fully funded by the grant or are within the Agency Budget). The Agency is authorized to execute contracts for homeless activities funded in the Agency Budget as outlined in the Agency public services schedule.

Section 8. The proposed expenditure of tax increment housing funds for activities serving the homeless, including providing subsidies to, or for the benefit of, extremely low income households through either site specific rental assistance or tenant based rental assistance, as set out in the budget, will not cause or exacerbate racial, ethnic or economic segregation and will be beneficial to all Redevelopment Project Areas as set forth in City Redevelopment Agency Resolution 2004-062 and County Redevelopment Agency Resolution RA-0757, by facilitating the production of affordable housing and providing housing for a homeless population which remains in or frequents the Redevelopment Project Areas and is perceived as a blighting influence by business owners, property owners, workers and residents, and as a result impedes redevelopment of the Project Areas.

Section 9. The expenditure of tax increment housing funds from the Project Areas to provide subsidies to, or for the benefit of, extremely low income households through either site specific rental assistance or tenant based rental assistance, increasing, improving, and preserving the community's supply of low and moderate-income housing available at an affordable housing cost to persons and families that are extremely low, very low, low or moderate income households for proposed projects located outside of a Project Areas but within another Project Area or in the other portions of the Agency's jurisdiction, will be of benefit to all the Project Areas.

Section 10. The proposed planning and administrative expenses paid for from the low and moderate income housing fund are necessary for the production, improvement and/or preservation of low and moderate income housing during the 2011 Agency Budget year.

Section 11. The Executive Director, or designee, is authorized to obtain flood insurance through the federal flood insurance program for Agency properties and is authorized to purchase liability insurance and enter into agreements with risk retention pools or other similar organizations, provided that the insurance requirements, coverage and terms are commercially reasonable and provided that the cost does not exceed the amounts in the approved Budget.

Section 12. The Executive Director, or designee, is authorized to amend the Budget to make transfers of fund balances to accommodate reserve requirements. The Executive Director, or designee, may allocate and transfer any available fund balances to accounts held for future projects or reduce budget shortfalls in any other fund balances, provided monies so used are not otherwise restricted by law or regulations related to the funding source. Further, Agency is authorized to expend available balances from the payroll fund for the cost of liabilities such as post retirement medical benefits, sick leave, and vacation accruals.

Section 13. The Agency Budget is controlled at the fund group level. Except as provided in this resolution, no expenditure will exceed the approved Budget.

Section 14. The Executive Director, or designee, is authorized to amend the Budget to appropriate for expenditure all revenues received in revolving funds.

Section 15. The Executive Director, or designee, is authorized to increase or decrease operating Budget appropriations up to \$100,000. Operating Budget appropriation increases and decreases in excess of \$100,000 must be approved by the appropriate governing board.

Section 16. The Executive Director, or designee, is authorized to transfer appropriations up to \$100,000 per transaction in Operating Budget and contingency reserves.

Section 17. The Executive Director, or designee, is authorized to increase or decrease project budget appropriations by not more than \$100,000 for each project or activity. Project budget appropriation increases and decreases in excess of \$100,000 must be approved by the appropriate governing board.

Section 18. The Executive Director, or designee, is authorized to transfer project appropriations among fund groups (such as among funds within a redevelopment project area).

Section 19. The Executive Director, or designee, is authorized to amend the Budget to reflect all required debt service payments, pass through payments loan repayments, and other existing obligations based on actual higher tax increment revenues.

Section 20. The Executive Director, or designee, is authorized to transfer funding of approved capital projects within the respective project area funds in compliance with approvals, bond covenants, tax laws and applicable redevelopment laws and regulations.

Section 21. The Executive Director, or designee, is authorized to execute and implement internal loans between Agency managed funds as reflected in the Budget and as consistent with bond covenants, tax laws and applicable redevelopment laws and regulations; and to reconcile available revenues as needed for redevelopment purposes to assure receipt of anticipated redevelopment area tax increment revenues.

Section 22. The Executive Director, or designee, is authorized to exercise default remedies and take other actions to protect the Agency assets under contracts, loans, disposition and development agreements, owner participation agreements, and other Agency agreements and to appropriate the associated revenues in the Budget. The Executive Director is authorized to enter into “loan work outs,” to the extent reasonably necessary to protect Agency assets, and in entering such “work outs,” the Executive Director is authorized to rewrite the terms of the loan as if the loan were made according to current loan program underwriting criteria (including forgiveness of principal as necessary to reflect underwriting the loan at current fair market value of the subject property).

Section 23. All project appropriations in existence as of December 31, 2010 will be carried over and continued in 2011.

Section 24. All multi-year operating grant budgets in existence as of December 31, 2010 shall be continued in 2011.

Section 25. All encumbrances for valid purchase orders and contracts in effect as of December 31, 2010 may remain in effect in 2011. The Executive Director is authorized to increase the Budget for valid encumbrances as of December 31, 2010, but only to the extent that the applicable division’s 2010 operating budget appropriations exceeded 2010 expenditures.

Section 26. The Executive Director, or designee, is authorized to incorporate the changes listed on Exhibit A as part of the 2011 Budget.

Section 27. If any entity requires a separate resolution for any action approved within this resolution other than resolutions for approval or amendment of projects, programs or the

Agency Budget, the Sacramento Housing and Redevelopment Commission is delegated the authority to approve and deliver such resolution.

Section 28. The Executive Director, or designee, is authorized to delegate the authorities as set out in this resolution.

Section 29. The financial management policies set forth in Section A of the budget document are hereby approved.

Section 30. This resolution shall take effect immediately.

On a motion by Member _____, seconded by Member _____,
the foregoing Resolution was passed and adopted by the Redevelopment Agency of the County
of Sacramento, State of California this 9th day of November, 2010 by the following vote, to wit:

AYES: Members,

NOES: Members,

ABSENT: Members,

ABSTAIN: Members,

Chair of the Redevelopment Agency
of the County of Sacramento, California

(SEAL)

ATTEST:

CLERK

EXHIBIT A

SUMMARY OF CHANGES TO SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY PROPOSED 2011 BUDGET

Proposed 2011 Total Operating Budget	\$199,821,714
Revised Proposed 2011 Total Operating Budget	\$0
Proposed 2011 New Projects	\$50,318,871
Revised Proposed 2011 New Projects	\$0
TOTAL SHRA BUDGET	\$250,140,585

RESOLUTION NO. _____

**ADOPTED BY THE REDEVELOPMENT AGENCY OF THE COUNTY OF
SACRAMENTO**

ON DATE OF

**2010-2011 SUPPLEMENTAL EDUCATION REVENUE AUGMENTATION FUND
(SERAF) PAYMENT; AUTHORIZATION TO AMEND 2010-2011 BUDGET AS
NECESSARY AND RELATED FINDINGS; AUTHORIZATION TO EXTEND TIME
LIMIT OF REDEVELOPMENT PLANS AND REPAYMENT OF DEBT UPON FULL
AND TIMELY SERAF PAYMENT**

WHEREAS, faced with a historical economic downturn, the State of California has looked to local government to help balance the State budget. AB 26 (4th Ex. Sess.); Chapter 21 Statutes of 2009-10 Fourth Extraordinary Session, requires the Redevelopment Agency of the City and the Redevelopment Agency of the County (hereafter Agency) to submit payment pursuant to Health and Safety Code 33690 (a). The payment is to be deposited in the County “Supplemental Educational Revenue Augmentation Fund” (SERAF) to be distributed to meet the State's Proposition 98 obligations to schools.

WHEREAS, AB 1389 Chapter 751, Statutes of 2008 required the Agency to make a payment to the Educational Revenue Augmentation Fund (ERAF) for the 2008-2009 fiscal year. The California Redevelopment Association successfully challenged the constitutionality of that ERAF payment.

WHEREAS, the Agency administered by the Sacramento Housing and Redevelopment Agency (SHRA) made an unprecedented tax increment shift payment of \$19.6 million in FY 2009-10 and is required to make another \$4 million payment in FY 2010-11.

WHEREAS, for the 2009-2010 Agency fiscal year the Agency had insufficient non housing tax increment funds to meet the SERAF obligation and the reduction of funds to the Agency Low Moderate Income Housing Fund(s) caused by the suspension or borrowing of those funds did not impair existing executed contracts. Health and Safety Code Sections 33334.2 (k) and 33690 (c) authorized the Agency to suspend or borrow all or part of its required 2009-2010 allocation of Low and Moderate Income Housing Fund(s) to make the SERAF payment.

WHEREAS, “existing indebtedness” means bonds, notes, interim certificates, debentures, credit lines or other obligations of the Agency whether funded, refunded, assumed or otherwise, loans or moneys advanced to the Agency from federal, state, local agencies or private entities, contractual obligations that if breached could subject the Agency to damages or liability

or any other obligation that has been entered into prior to the effective date of AB 26 (4th Ex. Session).

WHEREAS, the requirement to make the SERAF payment is an obligation and payment which is subordinate to the lien of any pledge of collateral securing the payment of bonds of the Agency, or any other “existing indebtedness” incurred prior to the effective date of AB 26 (4th Ex. Session).

WHEREAS, should the SERAF obligation of the Agency be timely paid in full, Health and Safety Code Section 33331.5 authorizes the Agency through a streamlined plan amendment process to extend by one year the effective date of the redevelopment plan and the time limit to repay debt for each of its project areas.

WHEREAS, the proposed action to make the 2010-2011 SERAF payment does not constitute a project subject to environmental review under the California Environmental Quality Act (CEQA), as provided in the CEQA guidelines Section 15378 (b)(4).

NOW, THEREFORE, BE IT RESOLVED BY THE REDEVELOPMENT AGENCY OF THE COUNTY OF SACRAMENTO:

Section 1. All the evidence presented having been duly considered the findings, including the environmental findings regarding this action, as stated above are approved.

Section 2. The Agency considers existing indebtedness, as defined above, obligated prior to the effective date of AB 26 (4th Ex. Session), to be superior to the 2010-2011 SERAF payment.

Section 3. The Executive Director, or designee, is authorized to amend the SHRA budget as necessary and to transfer funds among operating budgets or project budgets to facilitate the 2010-2011 SERAF payment.

Section 4. The Executive Director, or her designee, is authorized to re-appropriate funds allocated to make the 2010-2011 SERAF payment to SHRA operating budgets or project budgets, should those State mandated payments no longer be required.

Section 5. Upon a full and timely SERAF payment, the Executive Director, or designee, is directed to take all necessary action to amend Agency redevelopment plans to extend by one year the effective date of the redevelopment plan and the time limit to repay debt for each of its project areas.

On a motion by Member _____, seconded by Member _____,
the foregoing Resolution was passed and adopted by the Redevelopment Agency of the County
of Sacramento, State of California this 9th day of November, 2010 by the following vote, to wit:

AYES: Members,

NOES: Members,

ABSENT: Members,

ABSTAIN: Members,

Chair of the Redevelopment Agency
of the County of Sacramento, California

(SEAL)

ATTEST:

CLERK

RESOLUTION NO. _____

ADOPTED BY THE HOUSING AUTHORITY OF THE COUNTY OF SACRAMENTO

ON DATE OF

APPROVAL OF 2011 BUDGET FOR SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY; RELATED FINDINGS, APPROVALS, DELEGATIONS, AND IMPLEMENTING AUTHORITIES; INCLUDING AUTHORITIES FOR HUD SUBMISSIONS, GRANTS AND FUND TRANSFERS

WHEREAS, the Sacramento Housing and Redevelopment Agency (Agency) is a joint powers agency comprised of six separate legal entities: City of Sacramento, Redevelopment Agency of the City of Sacramento, Housing Authority of the City of Sacramento, County of Sacramento, Redevelopment Agency of the County of Sacramento, and Housing Authority of the County of Sacramento;

WHEREAS, Agency receives annual funding from a combination of federal, state and local sources;

WHEREAS, the sources of Agency revenues requires each constituent entity to have an operating budget adopted prior to the start of each new fiscal year; and

WHEREAS, Agency's fiscal year is the calendar year from January 1st through December 31st.

NOW, THEREFORE, BE IT RESOLVED BY THE HOUSING AUTHORITY OF THE COUNTY OF SACRAMENTO:

Section 1. The proposed actions to adopt the 2011 Proposed Agency Budget do not constitute a project subject to environmental review under the California Environmental Quality Act (CEQA), as provided in CEQA Guidelines Section 15378(b)(4). The proposed actions to adopt the Budget are considered administrative and management activities, and are exempt from environmental review under the National Environmental Policy Act (NEPA) per 24 CFR Section 58.34(a)(3). Specified capitol improvement activities included in the budget are exempt of categorically excluded under CEQA and NEPA, and environmental findings regarding these specific actions, as stated in Section H of the budget document (Attachment 1), are approved.

Section 2. The 2011 Operating Budget totaling \$199,821,714 and the 2011 Project Budget totaling \$50,318,871, all as further described in the 2011 Proposed Agency Budget (hereinafter "2011 Agency Budget" or "Budget"), a copy of which is on file with the Agency Clerk and copies of which have been provided to the respective governing board members, are approved as the Budget of the Agency for the 2011 fiscal year. The 2011 Agency Budget

incorporates the budgets of the Redevelopment Agency of the City of Sacramento, the Redevelopment Agency of the County of Sacramento, the Housing Authority of the City of Sacramento, the Housing Authority of the County of Sacramento, and the Sacramento Housing Development Corporation, and adoption of those budgets is contingent upon the approval of each of these respective entities.

Section 3. A total of 291 Agency positions (reflecting no change in the number of positions from the 2011 Budget), are approved subject to classification review by the Executive Director of the Agency (Executive Director).

Section 4. The budgeted amount for any item in the Budget may be amended by majority vote of the governing body of each entity actually undertaking and funding the activity. Such an amendment to the Budget so enacted shall be deemed to have been approved by all of the entities that originally adopted the Budget without further action of the remaining entities.

Section 5. The Executive Director, or designee, is authorized to submit the 2011 Annual Housing Operating Budget and all supporting documents to the United States Department of Housing and Urban Development (HUD), including all required amendments for utilities and other miscellaneous adjustments. Furthermore, the Executive Director, or designee, is authorized to amend the Budget to reflect actual HUD approved expenditures and revenues for HUD funded programs and projects. Please see Exhibit B-1 for a summary of the Public Housing operating budget.

Section 6. The proposed expenditures under the 2011 Housing Operating Budget are necessary in the efficient and economical operation of Agency housing to serve low-income families.

Section 7. The housing financial plan set forth in the 2011 Housing Operating Budget is reasonable in that:

- a. It indicates a source of funding adequate to cover all proposed expenditures.
- b. It does not provide for use of federal funding in excess of amounts payable under the provisions of the pertinent regulations.
- c. It proposes rental charges and expenditures that are consistent with provisions of law and the Annual Contributions Contract.

- d. It includes asset management project budgets prepared on an individual basis as shown in the Schedule of Public Housing AMP, Central Office, and Central Services 2011 Budget attached as Exhibit B-1.

Section 8. Form HUD-52574 (08/2005), attached as Exhibit B-2 for signature by the Chair of the Board of the Housing Authority, provide necessary certifications for submission of the Operating Budgets described in Section 7d.

Section 9. Based on the HUD requirement for public housing authorities to implement Asset Management that includes fee for service, the Budget implements the fee for service provisions and support service costs. The fee for service provision is predicated on the revenues generated by fees being equal to the cost of services provided

Section 10. The Executive Director, or designee, is authorized to submit applications to HUD for the Capital Fund Plan and Program funding. If such grants are awarded, the Executive Director, or designee, is authorized to accept the grant or grants, execute all related documents, execute contracts to implement the Capital Fund Program subject to HUD approval of the annual statements and amend the Budget accordingly. The Executive Director, or designee, is directed to comply with all policies, procedures and requirements prescribed by HUD as a condition of such grants. The Executive Director is authorized to submit the Comprehensive Plan or annual statement to HUD, after receiving public comments and resident review.

Section 11. On an annual basis the Agency conducts a physical inventory, analyze receivables for collectability and accordingly, reconcile and adjust related financial records. The Executive Director, or designee, is authorized to amend the Budget and financial records as needed for such adjustments.

Section 12. The Executive Director, or designee, is authorized to obtain flood insurance through the federal flood insurance program as required by HUD for Housing Authority properties and is authorized to purchase liability insurance and enter into agreements with risk retention pools or other similar organizations, provided that the insurance requirements, coverage and terms are commercially reasonable and provided that the cost does not exceed the amounts in the approved Budget.

Section 13. Subject to availability under the Budget of any required Housing Authority funds, the Executive Director, or designee, is authorized to approve conversion of HUD funded conventional public housing dwelling units to non-dwelling use or disposition as

long as the use or disposition is approved by HUD and consistent with adopted Agency/Housing Authority policy and governing board approvals.

Section 14. The Executive Director, or designee, is authorized and directed to approve, submit and implement the Public Housing Agency (PHA) Annual Plan and PHA Five-Year Plan, and the attachments and/or amendments to such Plans to comply with the Quality Housing and Responsibility Act of 1998.

Section 15. Agency is authorized to submit to HUD the One Year Action Plan for Community Development Block Grant (CDBG), Home Investment Partnership (HOME), Emergency Shelter Grant (ESG) and Housing Opportunities for People with AIDS (HOPWA). The Agency is delegated authority to administer federal funds appropriated by HUD and is the designated recipient of funds outlined in the One Year action Plan. If such grants are awarded, Agency is authorized to accept the grant or grants, execute all related documents and amend the Budget accordingly. Agency is directed to comply with all policies, procedures, and requirements prescribed as a condition of such grants. Agency is authorized to amend the Capital Reserve Project in the event that the actual entitlement exceeds, or is less than, that estimated in the Budget.

Section 16. The Executive Director, or designee, is authorized to delegate authority to the County Department of Human Assistance, or other appropriate entity approved by the governing boards, to administer ESG and HOPWA programs and expend funds and to execute contracts with the appropriate entities to carry out the activities contained in the Action Plan utilizing ESG and HOPWA funds, strictly in accordance with the terms of the Action Plan and funding source requirements.

Section 17. The Executive Director, or designee, is authorized to enter into necessary grants and agreements with HUD, the State Housing and Community Development Department (HCD), and other governmental or private entities for homeless programs transferred to the County, but for which the Agency is the designated recipient of grant funds or contracting agency. Agency is authorized to accept such grants, execute contracts to implement homeless activities funded in the Budget and amend the Budget accordingly (provided that the activities are fully funded by the grant or are within the Agency Budget). The Agency is authorized to execute contracts for homeless activities funded in the Agency Budget as outlined in the Agency public services schedule

Section 18. The Executive Director, or designee, authorized to submit grant applications for any and all activities within the jurisdiction of Agency. If such grants are awarded, Agency is authorized to accept the grant or grants execute contracts to implement grant activities with the appropriate entities (provided that the activities are fully funded by the grant or within the Budget), execute all related documents and amend the Budget. Budget expenditure and amendments for such grants are permitted for positions, services and supplies, equipment and projects. Agency is directed to comply with all policies, procedures, and requirements prescribed as a condition of such grants. Such grants may include but are not limited to the following:

- Homeless Prevention and Rapid Re-housing Program (HPRP)
- Neighborhood Stabilization Program
- Family Unification Program
- Family Self Sufficiency
- Veteran's Assistance and Supportive Housing
- United States Environmental Protection Agency Brownfield Assessment
- United States Environmental Protection Agency Brownfield Clean Up
- United States Environmental Protection Agency Brownfield Revolving Loan Fund
- United States Environmental Protection Agency Brownfield Job Training
- California State Water Resources Control Board – Underground Storage Cleanup
- CAL REUSE Cleanup Grant and Loan Program

Section 19. The Executive Director, or designee, is authorized to amend the Budget to make transfers of fund balances to accommodate reserve requirements. The Executive Director, or designee, may allocate and transfer any available fund balances to accounts held for future projects or reduce budget shortfalls in any other fund balances, provided monies so used are not otherwise restricted by law or regulations related to the funding source. Further, Agency is authorized to expend available balances from the payroll fund for the cost of liabilities such as post retirement medical benefits, sick leave, and vacation accruals.

Section 20. The Agency Budget is controlled at the fund group level. Except as provided in this resolution, no expenditure will exceed the approved Budget.

Section 21. The Executive Director, or designee, is authorized to amend the Budget to appropriate for expenditure all revenues received in revolving funds.

Section 22. The Executive Director, or designee, is authorized to increase or decrease operating Budget appropriations up to \$100,000. Operating Budget appropriation increases and decreases in excess of \$100,000 must be approved by the appropriate governing board.

Section 23. The Executive Director, or designee, is authorized to transfer appropriations up to \$100,000 per transaction in Operating Budget and contingency reserves.

Section 24. The Executive Director is authorized to increase or decrease project budget appropriations by not more than \$100,000 for each project or activity. Project budget appropriation increases and decreases in excess of \$100,000 must be approved by the appropriate governing board.

Section 25. The Executive Director, or designee, is authorized to transfer project appropriations among fund groups (such as among funds within a redevelopment project area).

Section 26. The Executive Director, or designee, is authorized to amend the Budget to reflect all required debt service payments, pass through payments, loan repayments and other existing obligations based on actual higher tax increment revenues.

Section 27. The Executive Director, or designee, is authorized to transfer funding of approved capital projects within the respective project area funds in compliance with approvals, bond covenants, tax laws and applicable redevelopment laws and regulations.

Section 28. The Executive Director, or designee, is authorized to execute and implement internal loans between Agency managed funds as reflected in the Budget and as consistent with bond covenants, tax laws and applicable redevelopment laws and regulations; and to reconcile available revenues as needed for redevelopment purposes to assure receipt of anticipated redevelopment area tax increment revenues.

Section 29. The Executive Director, or designee, is authorized to exercise default remedies and take other actions to protect Agency assets under contracts, loans, disposition and development agreements, owner participation agreements, and other Agency agreements and to appropriate the associated revenues in the Budget. The Executive Director, or designee, is authorized to enter into “loan work outs,” to the extent reasonably necessary to protect Agency assets, and in entering such “work outs,” the Executive Director, or designee, is authorized to rewrite the terms of the loan as if the loan were made according to current loan program underwriting criteria (including forgiveness of principal as necessary to reflect underwriting the loan at current fair market value of the subject property).

Section 30. All project appropriations in existence as of December 31, 2010 will be carried over and continued in 2011.

Section 31. All multi-year operating grant budgets in existence as of December 31, 2010 shall be continued in 2011.

Section 32. All encumbrances for valid purchase orders and contracts in effect as of December 31, 2010 may remain in effect in 2011. The Executive Director, or designee, is authorized to increase the Budget for valid encumbrances as of December 31, 2010, but only to the extent that the applicable division's 2011 operating budget appropriations exceeded 2010 expenditures.

Section 33. The Executive Director, or designee, is authorized to incorporate the changes listed on Exhibit A as part of the 2011 Budget.

Section 34. If any entity requires a separate resolution for any action approved within this resolution other than resolutions for approval or amendment of projects, programs or the Agency Budget, the Sacramento Housing and Redevelopment Commission is delegated the authority to approve and deliver such resolution.

Section 35. The Executive Director, or designee, is authorized to delegate the authorities as set out in this resolution.

Section 36. The financial management policies set forth in Section A of the budget document are hereby approved.

Section 37. This resolution shall take effect immediately.

On a motion by Member _____, seconded by Member _____, the foregoing Resolution was passed and adopted by the Housing Authority of the County of Sacramento, State of California, this 9th day of November, 2010, by the following vote, to wit:

AYES: Members

NOES: Members

ABSTAIN: Members

ABSENT: Members

Chair of the Housing Authority of the
County of Sacramento, California

SEAL:

ATTEST:

CLERK

EXHIBIT A

SUMMARY OF CHANGES TO SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY PROPOSED 2011 BUDGET

Proposed 2011 Total Operating Budget	\$199,821,714
Revised Proposed 2011 Total Operating Budget	\$0
Proposed 2011 New Projects	\$50,318,871
Revised Proposed 2011 New Projects	\$0
TOTAL SHRA BUDGET	\$250,140,585

County Public Housing AMP, Central Office and Central Services Budget

January 1 - December 31, 2011

PHA Code: CA007 County of Sacramento	County AMP 1	County AMP 2	County AMP 3	County AMP 4	County AMP 5	Total County City Public Housing	COCC Central Office & Central Svc
Beginning fund equity	\$ 708,665	\$ 75,223	\$ (22,466)	\$ 41,087	\$ (11,281)	\$ 791,228	\$ 432,091
Revenues:							
HUD Operating Subsidy	694,719	516,932	735,903	432,183	680,474	3,060,211	-
Maintenance Charges to Tenants	28,088	5,734	20,387	9,521	14,407	78,137	-
Washer/Dryer Income	968	1,051	1,482	1,018	1,139	5,658	-
Rental Income - Dwelling	460,380	335,301	564,621	451,413	448,777	2,260,492	-
Interest Income - Investment	10,571	4,406	584	1,552	-	17,113	8,583
Bad Debt Recovery	-	258	-	-	-	258	-
Miscellaneous income	6,715	6,306	7,268	8,950	16,745	45,984	-
Management Fee	-	-	-	-	-	-	651,708
IT/Bookkeeping Fee	-	-	-	-	-	-	90,450
Asset Management Fee	-	-	-	-	-	-	72,720
Admin Fee (CFP) & (HCV)	-	-	-	-	-	-	593,739
Central services fees	-	-	-	-	-	-	454,904
Total operating revenue	1,201,441	869,988	1,330,245	904,637	1,161,542	5,467,853	1,872,104
CFP Mgmt impr transfers	110,570	45,462	46,378	18,735	63,278	284,423	-
AMP to AMP transfers	-	188,227	133,389	53,773	57,749	433,138	-
Total revenues and transfers in	1,312,011	1,103,677	971,012	6,282,560	1,872,104	1,872,104	1,872,104
Expenditures:							
Employee Services:							
- Management	155,196	147,708	186,599	154,014	167,674	811,191	870,987
- Maintenance	240,756	251,857	255,033	164,092	258,493	1,170,231	-
- Resident Trainees	32,126	12,869	13,785	5,697	17,649	82,126	-
Total Employee Services	428,078	412,434	455,417	323,803	443,816	2,063,548	870,987
Services & Supplies:							
- Management	252,025	236,550	316,790	205,327	239,585	1,250,277	992,360
- Maintenance	272,302	303,390	282,739	303,053	312,475	1,473,959	-
- Resident Trainees	78,221	32,593	32,593	13,038	45,629	202,074	-
Total Services & Supplies	602,548	572,533	632,122	521,418	597,689	2,926,310	992,360
Other Charges:							
Financial Transactions	786	391	49	136	-	1,362	686
- Central Service Fees	28,966	24,133	35,767	24,132	31,458	144,456	-
- Miscellaneous (PILOT, Depr.)	35,829	27,909	50,114	26,782	38,510	179,144	-
- AMP to AMP transfers	433,138	-	-	-	-	433,138	-
Management Fee (\$51.08 / unit)	137,310	108,110	158,802	107,111	140,375	651,708	-
IT / Bookkeeping Fee (\$7.50 / door)	18,990	15,030	22,140	14,850	19,440	90,450	-
Asset Management (\$10.00 / door)	26,160	18,360	28,200	-	-	72,720	-
Capital Expenditures	-	-	-	-	-	-	250,000
Total operating expense	1,711,805	1,178,900	1,382,611	1,018,232	1,271,288	6,562,836	2,114,033
Ending Balance	\$ 308,871	\$ -	\$ 104,935	\$ -	\$ -	\$ 413,806	\$ 190,162

Board Resolution Approving the AMP Budgets
 PHA Board Resolution
 Approving Operating Budget

OMB No. 2577-0026
 (exp. 10/31/2009)

**U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 Real Estate Assessment Center (PIH-REAC)**

Previous editions are obsolete form HUD-52574 (08/2005) Public reporting burden for this collection of information is estimated to average 10 minutes per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. This agency may not collect this information, and you are not required to complete this form, unless it displays a currently valid OMB control number. This information is required by Section 6(c)(4) of the U.S. Housing Act of 1937. The information is the operating budget for the low-income public housing program and provides a summary of the proposed/budgeted receipts and expenditures, approval of budgeted receipts and expenditures, and justification of certain specified amounts. HUD reviews the information to determine if the operating plan adopted by the public housing agency (PHA) and the amounts are reasonable, and that the PHA is in compliance with procedures prescribed by HUD. Responses are required to obtain benefits. This information does not lend itself to confidentiality.

PHA Name: Housing Authority- County of Sacramento PHA Code: CA007

PHA Fiscal Year Beginning: 01/01/11 Board Resolution Number: _____

Acting on behalf of the Board of Commissioners of the above-named PHA as its Chairperson, I make the following certifications and agreement to the Department of Housing and Urban Development (HUD) regarding the Board's approval of (check one or more as applicable):

DATE

- Operating Budgets (*for COCC and all Projects*) approved by Board resolution on: _____
- Operating Budget submitted to HUD, if applicable, on: _____
- Operating Budget revision approved by Board resolution on: _____
- Operating Budget revision submitted to HUD, if applicable, on: _____

I certify on behalf of the above-named PHA that:

1. All statutory and regulatory requirements have been met;
2. The PHA has sufficient operating reserves to meet the working capital needs of its developments;
3. Proposed budget expenditures are necessary in the efficient and economical operation of the housing for the purpose of serving low-income residents;
4. The budget indicates a source of funds adequate to cover all proposed expenditures;
5. The PHA will comply with the wage rate requirement under 24 CFR 968.110(e) and (f); and
6. The PHA will comply with the requirements for access to records and audits under 24 CFR 968.325.

I hereby certify that all the information stated within, as well as any information provided in the accompaniment herewith, if applicable, is true and accurate.

Warning: HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties. (18 U.S.C. 1001, 1010, 1012.31, U.S.C. 3729 and 3802)

Print Board Chairman's Name: Chair Roger Dickinson	Signature:	Date:
---	------------	-------

RESOLUTION NO. SHDC ____

ADOPTED BY THE SACRAMENTO HOUSING DEVELOPMENT CORPORATION

ON DATE OF

THE SACRAMENTO HOUSING DEVELOPMENT CORPORATION RIVERVIEW PLAZA RESIDENTIAL PROJECT OPERATING BUDGET; RELATED FINDINGS, AUTHORIZATIONS AND APPROVALS

BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE SACRAMENTO HOUSING DEVELOPMENT CORPORATION:

Section 1. The proposed actions to adopt the 2011 Proposed Agency Budget do not constitute a project subject to environmental review under the California Environmental Quality Act (CEQA), as provided in CEQA Guidelines Section 15378(b)(4). The proposed actions to adopt the Budget are considered administrative and management activities, and are exempt from environmental review under the National Environmental Policy Act (NEPA) per 24 CFR Section 58.34(a)(3). Specified capitol improvement activities included in the budget are exempt of categorically excluded under CEQA and NEPA, and environmental findings regarding these specific actions, as stated in Section H of the budget document (Attachment 1), are approved.

Section 2. The Budget totaling \$552,951 for the Riverview Plaza Residential project, which is incorporated in the budget of the Sacramento Housing and Redevelopment Agency, all as further described in the "2011 Proposed Budget", a copy of which is on file with the Agency Clerk, is approved as the Operating Budget for the 2011 fiscal year for the Sacramento Housing Development Corporation (2011 Budget).

Section 3. The Executive Director of the Sacramento Housing Development Corporation (Executive Director) is authorized to obtain flood insurance for the Riverview Plaza Residential project through the federal flood insurance program, and is authorized to purchase liability insurance and enter into agreements with risk retention pools or other similar organizations, provided that the insurance requirements, coverage and terms are commercially reasonable and provided that the cost does not exceed the amounts in the approved 2011 Budget.

Section 4. The Executive Director is authorized to submit grant applications for any and all activities within the authority and jurisdiction of the Sacramento Housing Development Corporation. The Executive Director is authorized to accept such grants, SHRA 2011 Budget

to amend the 2011 Budget to receive and allocate the grant funds, and to implement the actions required by the grant for any projects and programs currently within the Sacramento Housing Development Corporation's authorization and jurisdiction, provided that the activities are fully funded by the grant. Such Budget amendments are permitted for, but not limited to, positions, services and supplies, equipment and projects.

Section 5. The Executive Director is authorized to make transfers of fund balances to accommodate reserve requirements. The Executive Director may allocate and transfer any available fund balances to accounts held for future projects or to reduce budget shortfalls in any other fund balances, provided monies so used are not restricted by law or regulations related to the funding source.

Section 6. The Executive Director is authorized to make payments on debt incurred by the Sacramento Housing Development Corporation as necessary to comply with the provisions of the Partnership Agreement within which the Corporation serves as the General Partner, and as deemed prudent and necessary by the Executive Director on behalf of the Sacramento Housing Development Corporation and within the 2011 Budget hereby adopted.

Section 7. The Executive Director is authorized to incorporate the changes listed on Exhibit A as part of the 2011 Budget.

Section 8. The Executive Director is authorized to act on behalf of the Sacramento Housing Development Corporation with the same authority as conferred upon the Executive Director of the Sacramento Housing and Redevelopment Agency.

Section 9. The financial management policies set forth in Section A of the budget document are hereby approved.

Section 10. This resolution shall take effect immediately.

On a motion by Director _____, seconded by
Director _____, the foregoing Resolution was passed and adopted by the
Sacramento Housing Development Corporation, State of California, this 9th day of
November, 2010, by the following vote, to wit:

AYES: Directors,

NOES: Directors,

ABSTAIN: Directors,

ABSENT: Directors,

Chair, Board of Directors
Sacramento Housing Development
Corporation

(SEAL)

ATTEST: _____
Clerk of the Board

THIS PAGE INTENTIONALLY LEFT BLANK

FINANCIAL MANAGEMENT POLICIES

THIS PAGE INTENTIONALLY LEFT BLANK

FINANCIAL MANAGEMENT POLICIES

Revenue Policy

- Revenues will be conservatively estimated using the best information available, and the Agency will strive to maintain a stable revenue system and operating structure that protects the Agency from short term fluctuations in individual revenue sources.
- Intergovernmental assistance in the form of grants and loans will be used to finance only capital projects or programs that can be sustained over time or have a limited horizon.
- In general, one-time revenues will be used only to support capital projects or other non-recurring expenditures. One-time revenues may be used for operating programs provided that longer term financial planning is addressing any imbalances between operating revenues and expenditures.

Debt Policy

- It is the intent of the Agency to issue debt in a manner that adheres to state and federal laws, existing bond covenants and prudent financial management.
 - Minimize debt service and issuance costs
 - Maintain the highest practical credit rating
 - Evaluate the cost effectiveness of all potential borrowings
- In general, when the Agency finances redevelopment projects using tax allocation bonds, it will pay back the bonds within a period that is consistent with the useful life of the projects financed with the bond proceeds.
- The Agency will not use long-term debt financing for any recurring purpose such as current operating and maintenance expenditures. While the Agency does not anticipate issuing any short-term debt instruments such as tax or bond anticipation notes, these financing instruments shall be excluded from this limitation.
- The Agency will diligently monitor its compliance with bond covenants and ensure its adherence to federal arbitrage regulations.
 - Full and timely repayment of outstanding debt
 - Compliance with continuing disclosure requirements

FINANCIAL MANAGEMENT POLICIES

Interdepartmental Charges / Indirect Cost Recovery

The Agency currently utilizes an internal service fund for the following purposes:

- Support Services: to accumulate resources in the form of fees for service which are charged to operating departments for the costs of support services and for the replacement of equipment serving the entire organization.
- Insurance: to accumulate resources for payment of insurance premiums, deductibles, and loss reserves.
- Capital Facilities: to accumulate resources for the maintenance, repair and debt payments of the Agency administrative building.
- Payroll Fund: to accumulated resources to pay for employee payroll and benefit costs as well as the costs of future post-retirement medical benefits.

Annual Audit

The Agency is required to have an independent audit performed annually by a qualified independent accounting firm.

The independent auditing firm will be selected by the Agency based on a competitive proposal process and the selection will be approved by the City Council and the County Board of Supervisors

Budget Policies and Procedures

The Agency is a joint powers authority formed by the City and County of Sacramento, and the annual budget is prepared on a calendar year basis. Initially, the Executive Director is required to submit a proposed budget to the Agency advisory board, the Sacramento Housing and Redevelopment Commission for their recommendation. The budget is then submitted for approval to the Sacramento City Council, sitting as the City Council, the Redevelopment Agency of the City of Sacramento and the Housing Authority of the City of Sacramento. Simultaneously, the budget is also submitted for approval to the Sacramento County Board of Supervisors, sitting as the County Board of Supervisors, the Redevelopment Agency of the County of Sacramento and the Housing Authority of the County of Sacramento. The budget submitted is required to be a balanced budget either through the matching of ongoing revenues with proposed expenditures or through the use of existing fund balances.

FINANCIAL MANAGEMENT POLICIES

Budget Basis

The basis of the budget refers to when revenues and expenditures are recognized in the funds. Governmental funds recognize revenues when they become measurable and available and expenditures are generally recognized when the related liability is incurred. Proprietary funds are accounted for using the accrual basis of accounting. Their revenues are recognized when they are earned, and their expenses are recognized when incurred.

Responsibility

Each department's management team is responsible for preparing the individual departmental budget requests in accordance with the guidelines provided by the Executive Director and Director of Finance. The Finance Department provides each department with cost experience data and assists departments in addressing issues related to funding availability. The Director of Finance prepares all revenue, debt service and financial transaction estimates.

Budget Review

During the budget review process, the Executive Director, in conjunction with the Finance Department, analyzes new positions, operating and capital budget requests. This information is then compiled and the Executive Director or Director of Finance holds meetings with each department, as needed, to review their expenditure request for the proposed budget year. At the completion of these meetings, the Director of Finance again compiles all the financial data and presents the proposed budget to the Executive Director for review.

Budget Adoption

The Executive Director presents, via publicly noticed sessions, the budget to the governing boards. Three publicly noticed budget workshops are conducted at the Sacramento Housing and Redevelopment Commission prior to submission of the proposed budget to all governing boards for approval.

Budget Implementation

A budgetary control system is maintained to ensure compliance with the budget. The Finance Department is responsible for setting up the budget for tracking purposes and is charged with ensuring fund availability during the year to cover expenditures and appropriations. Reports comparing the budget with expenditures are generated and posted for review by departments on a monthly basis.

Budget Control

The Agency budget is controlled at the fund group level. Except as provided in the enclosed budget resolutions, no expenditure will exceed the approved budget.

FINANCIAL MANAGEMENT POLICIES

Accounting Structure and Principles

Accounting System

In developing and evaluating the Agency's accounting system, consideration is given to the adequacy of internal accounting controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding the safeguarding of assets against loss from unauthorized use or disposition; and the reliability of financial records for preparing financial statements and maintaining accountability for assets. The concept of reasonable assurance recognizes that the cost of a specific control feature should not exceed the benefits likely to be derived and the evaluation of costs and benefits require estimates and judgments by management.

All evaluations of the Agency's internal control will continue to occur within the above framework. The Agency's internal accounting controls adequately safeguard assets and provide reasonable assurance of proper recording of financial transactions.

Basis of Accounting

Special revenue and other governmental fund types are accounted for on a modified accrual basis. Under the modified accrual basis, revenue is recognized when susceptible to accrual (e.g., when it becomes both measurable and available).

"Measurable" means the amount can be determined and "available" means collectible within the current period or soon enough thereafter to pay current liabilities. This is generally within sixty (60) days after the end of the fiscal year. Expenditures are recognized when the related fund liability is incurred.

Proprietary funds (enterprise and internal service funds) are accounted for on an accrual basis. Under this method, revenue is recognized when earned and expenses are recognized at the time the liability is incurred.

Fund Descriptions

The Agency's accounting records are organized and operate on a "fund" basis, which is the basic financial accounting entity in governmental accounting. The accounting system is designed to enable the use of these types of funds. Each fund is designed by fund type and classification:

- Proprietary Funds: Enterprise and Internal Service
- Governmental Funds: Special Revenue, Debt Service and Capital Projects
- Account Groups: General Fixed Assets and General Long-Term Debt

Proprietary Funds

Generally Accepted Accounting Principles (GAAP) applicable to a private commercial business is applicable to proprietary funds of a governmental entity. The accrual basis of accounting is utilized. The measurement focus is based upon a determination of net income, financial position and cash flows. Accordingly, basic financial statements are

FINANCIAL MANAGEMENT POLICIES

required, such as the balance sheet, the statement of revenues, expenses and changes in retained earnings (deficit), and the statement of cash flows.

Enterprise Fund: accounts for operations that are financed and operated in a manner similar to private enterprises, where the intent is that the cost of providing goods or services is recovered primarily through user charges.

Internal Service Fund: accounts for activities involved in rendering services to departments within the Agency. Costs of materials and services used are accumulated in these funds and are charged to the user departments as such goods are delivered or services rendered.

Governmental Funds

Governmental Funds are used to account for the Agency's expendable financial resources and related current liabilities, except for those accounted for in proprietary funds. The basic financial statements necessary to fairly present financial position and operating results for governmental funds are the balance sheet and the statement of revenues, expenditures and changes in fund balance. Governmental funds are maintained using the modified accrual basis of accounting.

Special Revenue Fund: accounts for the proceeds of specific revenue sources that are restricted by law or administrative action for specified purposes.

Debt Service Fund: accounts for accumulation of resources for, and payment of, interest and principal on long-term debt.

Capital Project Fund: accounts for financial resources used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds).

Account Groups

Account Groups are used to establish accounting control and accountability for the Agency's general fixed assets and general long-term debt.

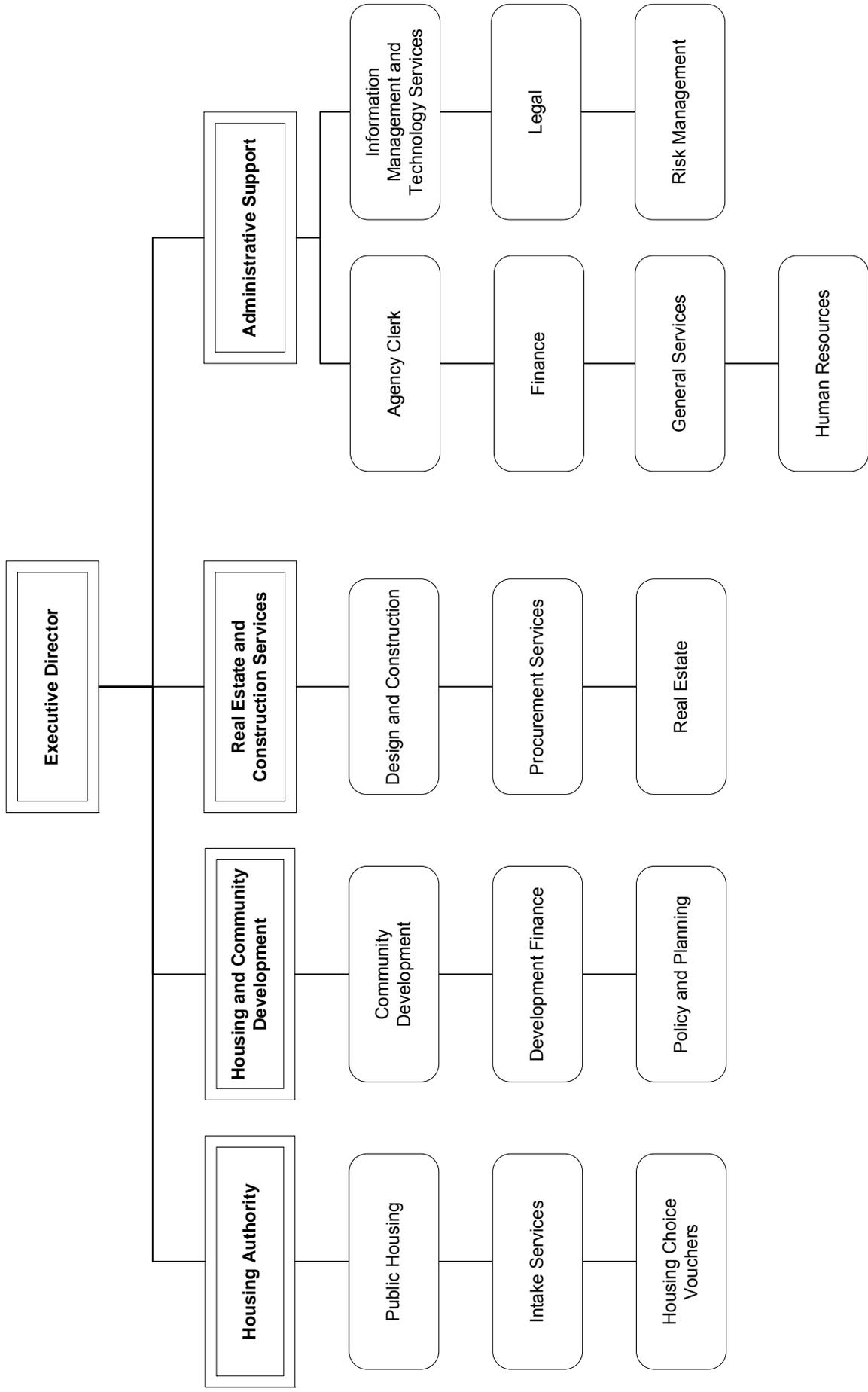
General Fixed Assets Account Group: accounts for long-term assets of the Agency, except for those accounted for in proprietary fund types.

General Long-Term Debt Account Group: accounts for long-term debt of the Agency, except for debt accounted for in proprietary fund types.

THIS PAGE INTENTIONALLY LEFT BLANK

SECTION B
BUDGET SUMMARIES

THIS PAGE INTENTIONALLY LEFT BLANK



SHRA

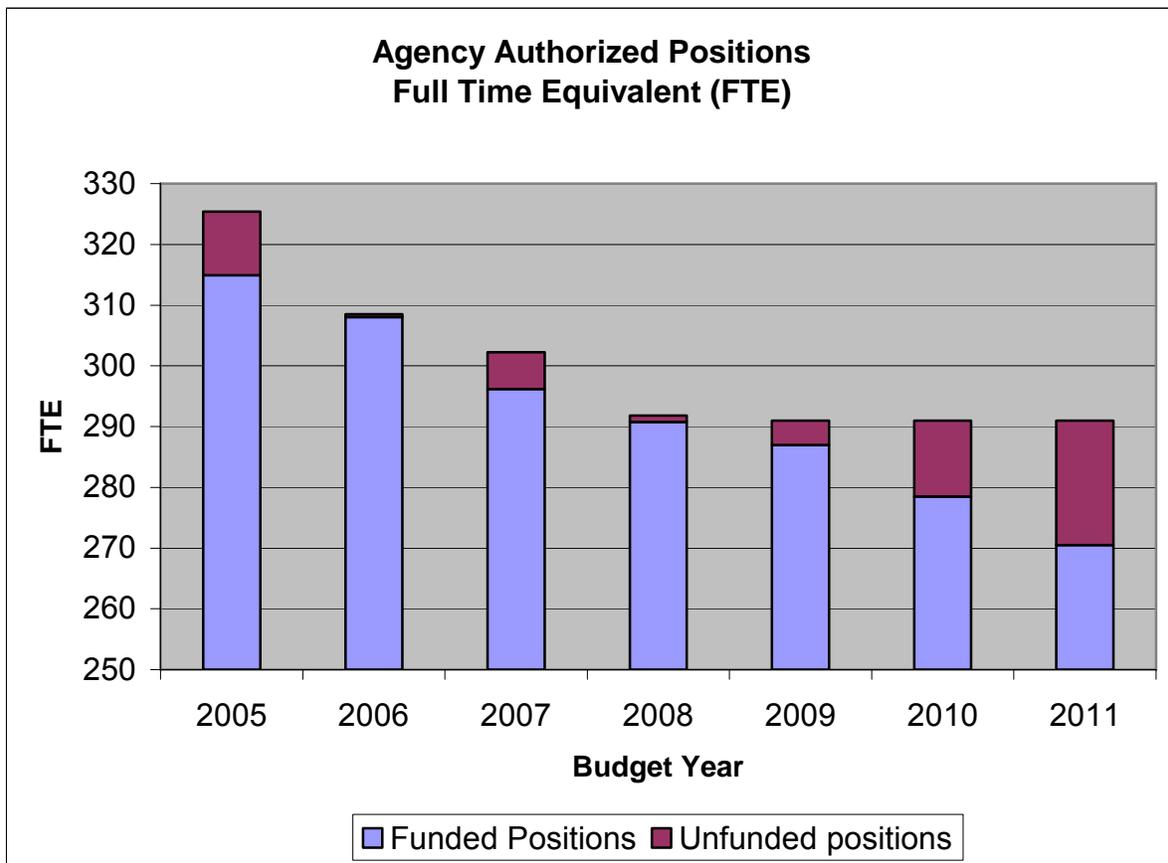
Summary of Full Time Equivalent (FTE) Positions By Department

Department	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
Executive Director	4.50	5.50	4.00
Legal 3.5	0	4.50	5.00
Human Resources	6.00	6.00	6.00
Risk Management	1.00	1.00	1.00
Finance 1	6.00	16.00	16.00
IMTS	10.00	10.00	10.00
General Services	0.00	1.00	1.00
Agency Clerk	4.50	2.50	2.50
Subtotal Administrative Support	<u>45.50</u>	<u>46.50</u>	<u>45.50</u>
Public Housing	93.18	92.20	92.40
Public Housing Intake	4.31	4.14	4.50
Subtotal Public Housing	<u>97.49</u>	<u>96.34</u>	<u>96.90</u>
Housing Choice Vouchers	54.82	56.80	56.60
Housing Choice Vouchers Intake	2.69	2.86	2.50
Subtotal Housing Choice Vouchers	<u>57.51</u>	<u>59.66</u>	<u>59.10</u>
Community Development	27.00	22.00	22.00
Development Finance	21.00	22.00	27.00
Policy and Planning	2.00	3.00	4.00
Subtotal Housing and Community Development	<u>50.00</u>	<u>47.00</u>	<u>53.00</u>
RE & CS Administration	2.50	2.50	3.50
Procurement Services	8.00	10.00	10.00
Construction and Design Services	15.00	10.57	11.47
Real Estate Services	6.00	4.00	4.00
Public Housing Design and Construction Services	0.00	6.43	5.53
Loan Processing	6.00	5.00	0.00
Subtotal Real Estate and Construction Services	<u>37.50</u>	<u>38.50</u>	<u>34.50</u>
Community Social Services	3.00	3.00	2.00
Total	<u>291.00</u>	<u>291.00</u>	<u>291.00</u>

SHRA

Summary of Full Time Equivalent (FTE) Positions By Department

The total number of Agency positions remains unchanged at 291. Over the past five years, the Agency has reduced full time equivalent (FTE) positions 10 percent, from 325 FTE in 2005 to the current 291. During the current financial crisis the Agency also implemented a strategy of unfunding positions as they become vacant. Of the approved FTE reflected in the 2011 budget, 20.5 positions that impact tax increment either directly or indirectly have been left unfunded. Given the financial uncertainty of the coming year, the Agency will continue to scrutinize all vacancies to ensure that each position filled is critical to the successful delivery of programs and projects



Major Revenue Description, Trends And Estimates

Enterprise Funds - Housing

Public Housing:

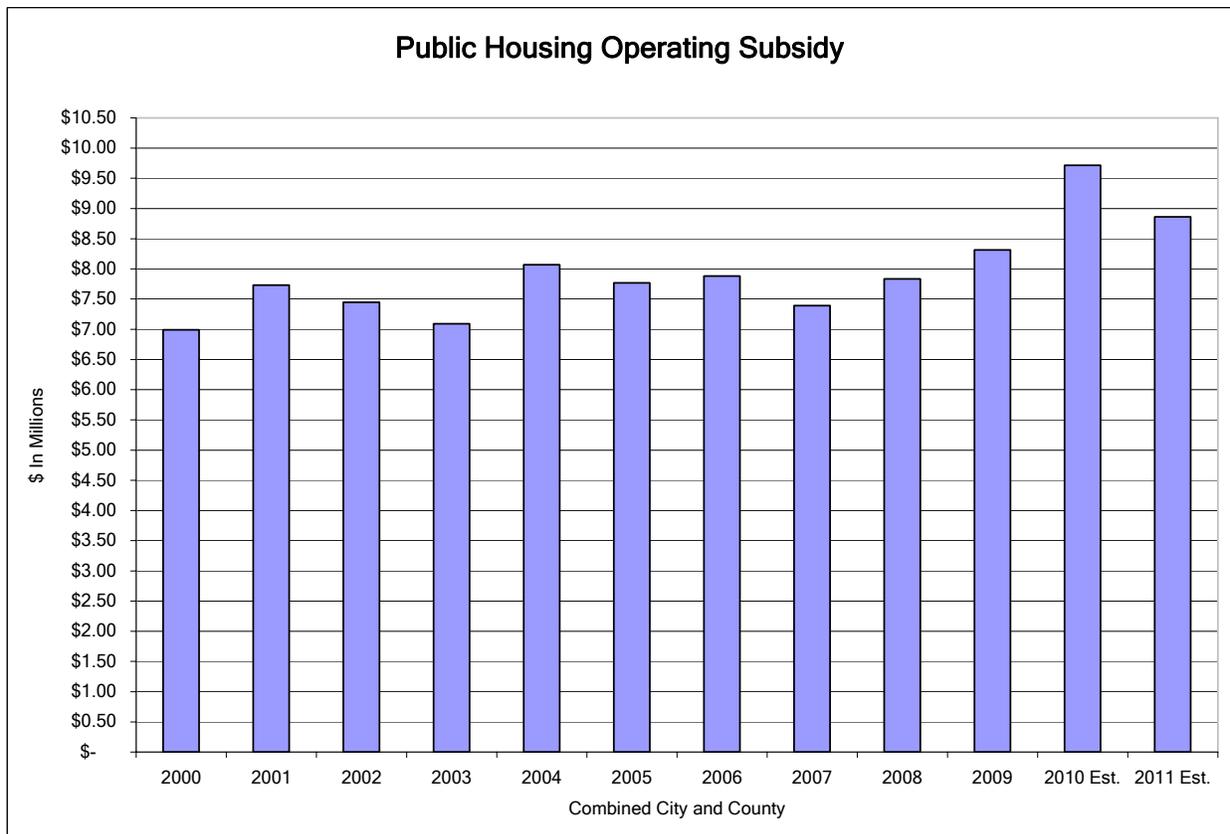
The Agency owns and manages approximately 3,310 housing units within the City and County of Sacramento. Approximately 2,915 of the units were developed under the federal public housing program administered by the Department of Housing and Urban Development (HUD) and are located throughout the City and County of Sacramento. Of those units, approximately 1,000 units are designated as elderly and/or disabled only with the remaining units available to families. Program revenues are generated from tenant rent collections and operating subsidies provided by HUD. The amount of rent paid by the tenants is based on 30 percent of gross family income minus certain other adjustments. In addition to the public housing units, the Housing Authority manages another 395 units of local non-public housing.

Revenue Estimate

The average occupancy rate in the Public Housing program is in the mid 90's for public housing properties available to be leased. The decline in rents is primarily due to vacancies associated with the Agency's relocation of tenants from both the residential and commercial portions of the public housing high-rise at 626 I Street for the planned rehabilitation of the site. Other factors impacting rent revenues are the sale of public housing units under the HUD 5h/Section 32 program and the disposition of the Washington and Sutterview high-rises to the Agency controlled non-profit the Sacramento Housing Asset Repositioning Program, Inc. (SHARP).

HUD operating subsidy levels have risen in recent years with higher federal appropriations for the public housing program. Requests for operating subsidy are submitted annually based upon a formula prescribed by HUD. For the first time in recent history, HUD announced that the 2010 operating subsidy would be funded at 103 percent of the formula allocation, instead of the 88 percent level of 2009. This increased funding has all but eliminated the public housing operating deficit for 2010. However, since there is no historical record of HUD funding operating subsidy at this level, the Agency is conservatively estimating the 2011 operating subsidy revenues at a prorated level of 93 percent of the formula allocation.

Major Revenue Description, Trends And Estimates



Major Revenue Description, Trends And Estimates

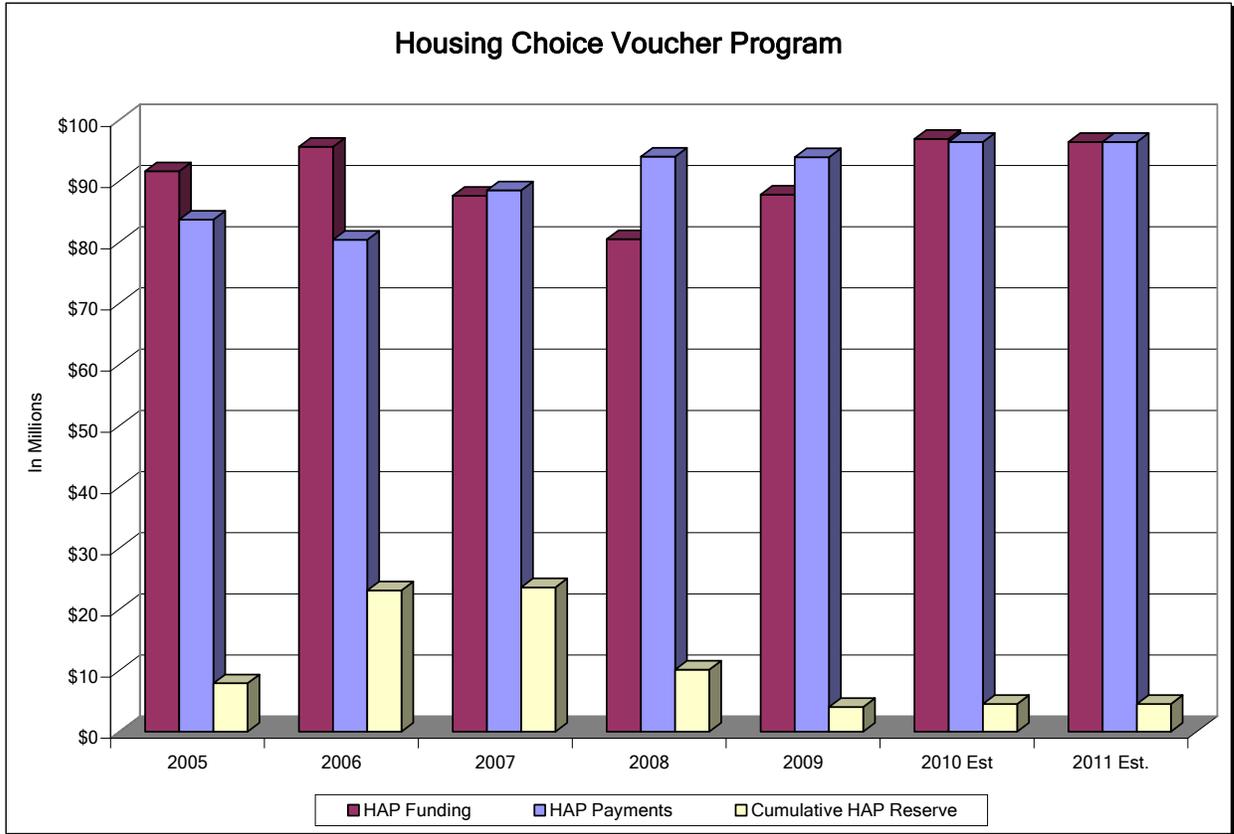
Housing Choice Voucher Program (HCV);

The Housing Choice Voucher (formerly Section 8 Housing Assistance) program is funded by the U.S. Department of Housing and Urban Development (HUD) through Annual Contribution Contracts (ACC). The Agency administers this program on behalf of the Housing Authority of the County of Sacramento. The Housing Choice Voucher program permits the applicant to obtain housing in the private rental market using housing vouchers. The program participants pay a portion (an adjusted 30 percent of gross family income) of the lease rate to the owner and the remaining rent amount is paid by the Agency. Participants can utilize their voucher anywhere in the City or County of Sacramento.

Revenue Estimate

Revenue under the HCV program is received from HUD in the form of Housing Assistance Payments (HAP) and Administrative Fees (AF). The federal appropriations process dictates the amount of funding that will be allocated to the HCV program on a national level. Jurisdictional funding allocations are performance based, with the funding level determined by the number of authorized vouchers leased. Currently, the Agency's HCV program has 11,567 housing choice vouchers authorized for leasing each month and the program has maintained leasing levels in excess of 98 percent since 2008. The high utilization level of vouchers makes the program eligible for maximum funding from HUD. Despite the fact that the Agency is entitled to maximum funding for the program, HUD has intentionally provided less funding than required to cover HAP costs in an effort to recapture accumulated HAP reserves from public housing authorities across the country. HUD completed the reserve recapture at the end of 2009, and left the Agency with \$4 million in HAP reserves. Funding for the program is expected to cover our actual HAP costs provided federal appropriations for the program remain the same.

Major Revenue Description, Trends And Estimates



Major Revenue Description, Trends And Estimates

Other Governmental Funds (Special Revenue):

Community Development Block Grant (CDBG):

This is a federal entitlement program provided to communities annually for the benefit of low-income persons through housing improvement, public improvements, economic development, public service and elimination of blighting conditions. Areas of Sacramento which are low-income and extremely physically blighted have been selected for targeted CDBG assistance in the areas of capital improvements, housing preservation and renovation, and economic development and commercial revitalization activities. These funds must be used to augment but not replace local funds and responsibilities.

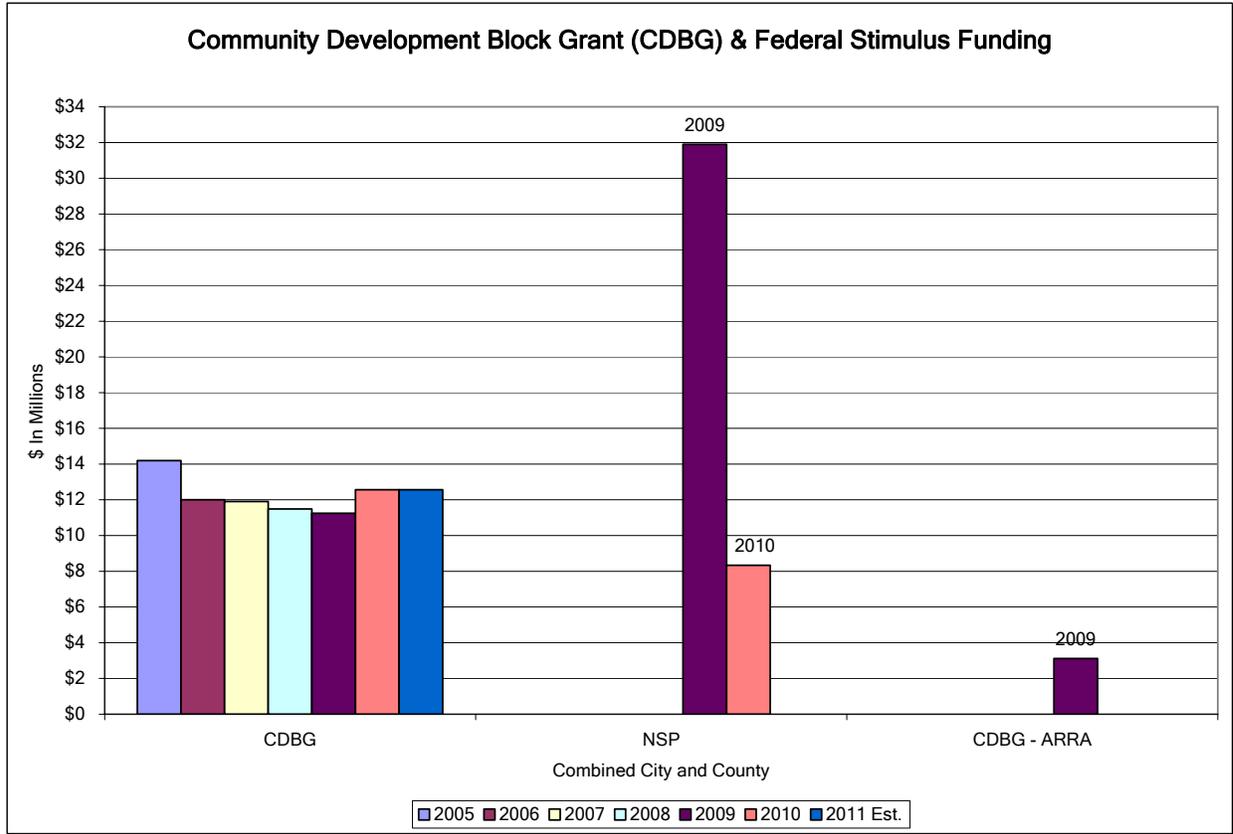
Also included on the chart are the one time federal stimulus funds provided to the Agency under the Housing and Economic Recovery Act (HERA) of 2008. In the first round of funding, the Agency received \$31.8 million of funding for the Neighborhood Stabilization Program (NSP) to assist with the acquisition and/or rehabilitation of foreclosed properties in the City and County of Sacramento. In 2010, HUD announced that the Agency would receive an additional \$8.3 million in NSP Funding.

Also, the Agency received \$3.12 million in additional CDBG funding under the American Recovery and Reinvestment Act of 2009.

Revenue Estimate

The annual HUD CDBG entitlement budget is allocated to cities and counties based on a formula comprised of several measures. The Agency receives grants for both the City of Sacramento and the Sacramento County jurisdictions. Funding has remained fairly level for the last 5 years. Estimates are based on the current year grant awards and adjusted as necessary based upon federal appropriations proposals.

Major Revenue Description, Trends And Estimates



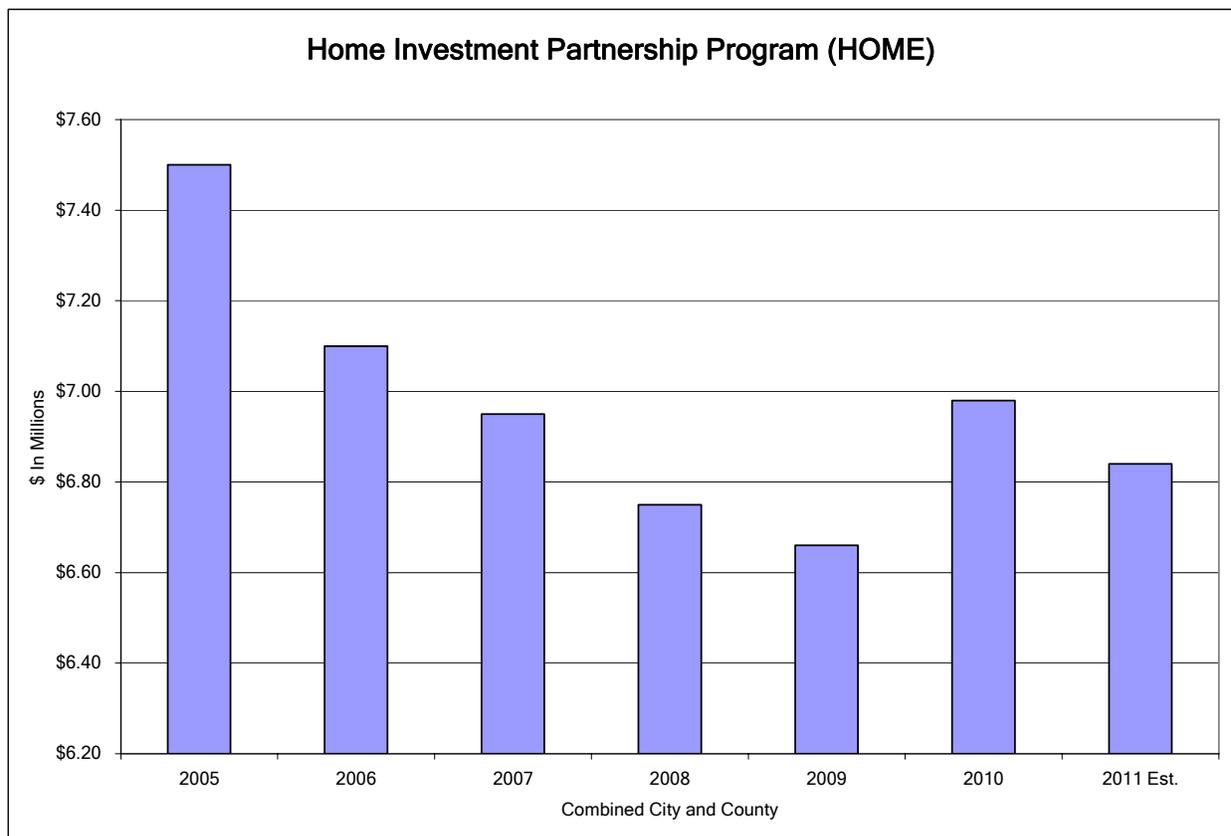
Major Revenue Description, Trends And Estimates

Home Investment Partnership Program (HOME):

This program provides for the preservation and expansion of affordable housing to very low and low-income persons. Housing developers and sponsors (both for-profit and non-profit) apply to SHRA for funding. In the past, HOME funds have assisted families in purchasing their first home, renovated deteriorating housing units and assisted in special housing programs.

Revenue Estimate

The annual HUD HOME budget is allocated to states and participating jurisdictions as formula grants. The Agency receives HOME entitlement for both the City of Sacramento and the Sacramento County jurisdictions. Funding has remained fairly level for several years. Estimates are based on the current year grant amounts and adjusted as needed based upon Federal appropriation proposals.

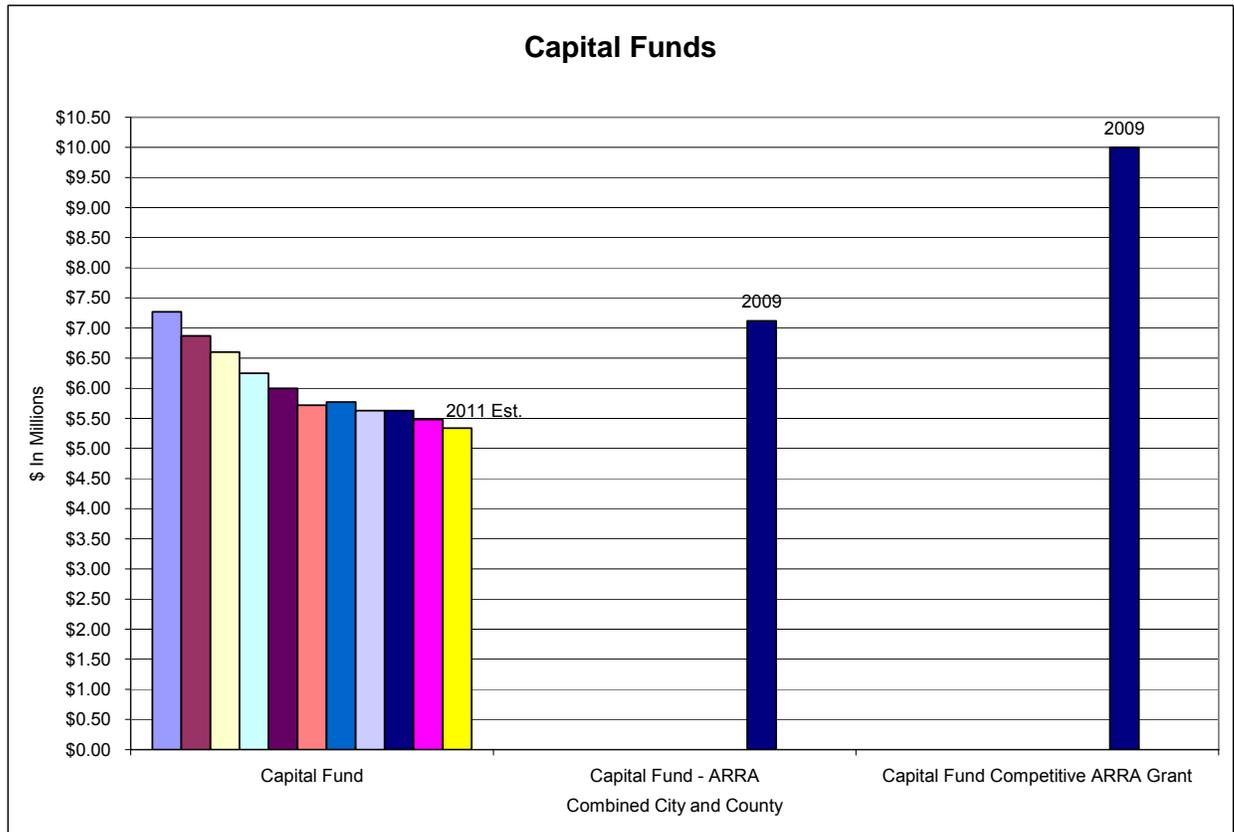


Major Revenue Description, Trends And Estimates

Other Governmental Funds (Capital Project Funds):

Capital Fund Program:

The HUD Capital Fund program provides funding annually via a formula, and program funds are allocated to public housing authorities (PHA) across the nation. Capital Fund grants are intended specifically for the development, financing, modernization, and management improvements for properties owned under the HUD public housing program. The Agency receives funding for the public housing properties owned by the City and County Housing Authority. Revenue estimates are based on the current year grant amounts and are adjusted based upon Federal appropriation proposals. Also included on the chart are the one time federal stimulus funds provided to the Agency under the American Recovery and Reinvestment Act of 2009. The Housing Authority received \$7.2 million on a formula basis and an additional \$10 million under a competitive grant application. The City Housing authority was the only Housing Authority on the west coast to win a competitive award of the ARRA grant funds. The ARRA funds are to be used for the rehabilitation and modernization of public housing units in the portfolio, and the competitive grant funds were awarded for the specific purpose of rehabilitating a residential high-rise located in Downtown Sacramento.



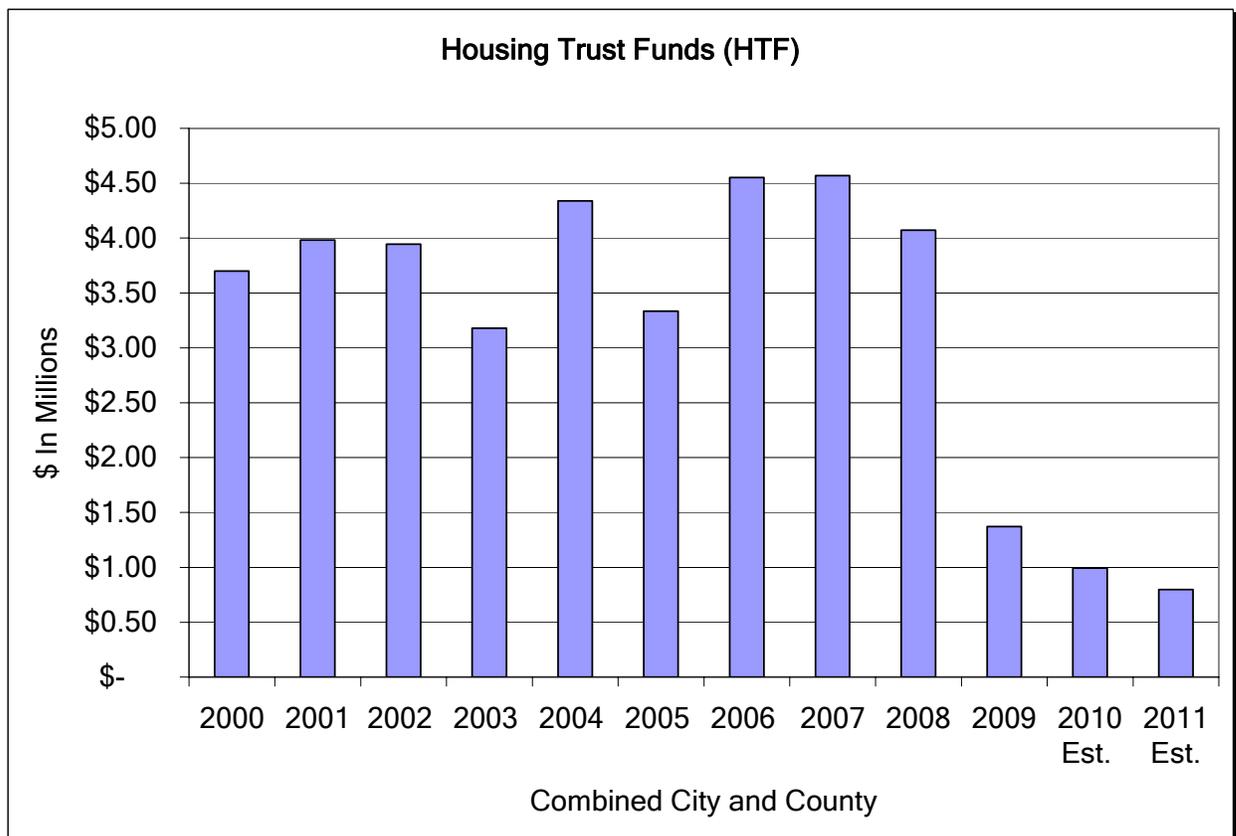
Major Revenue Description, Trends And Estimates

Housing Trust Funds (HTF):

The Agency administers Housing Trust Funds on behalf of the City and County of Sacramento. The City and County of Sacramento adopted ordinances in 1989 and 1990 respectively, for the purposes of generating fees for the development of affordable housing near employment centers. Fees collected from non-residential development are deposited in the Housing Trust Fund, and are used to fund affordable housing projects that are intended to serve the low income workforce employed by the commercial businesses in the surrounding area.

Revenue Estimate

Housing Trust Fund fees have dropped dramatically due to the sharp decline in number of commercial building permits being issued. HTF fees are expected to continue to decline given the current economic pressures impacting commercial construction in the region.



Major Revenue Description, Trends And Estimates

Redevelopment Tax Increment:

The revenues are generated from the incremental property taxes collected from properties within the boundaries of redevelopment project areas. The Agency administers 15 project areas throughout the City and County of Sacramento:

CITY	COUNTY	JOINT
65 th Street	Florin Road	Auburn
Alkali Flat	Mather	Franklin Boulevard
Army Depot	McClellan	Stockton Boulevard
Del Paso Heights		
Merged Downtown		
North Sacramento		
Oak Park		
Rail Yards		
River District		

When redevelopment project areas are formed, the property tax values on the tax roll prior to the formation of the project area, become the project area's base year. As property values in the project area grow, the values in excess of the base year represent the incremental assessed value. The property tax revenues derived from this incremental assessed value are referred to as tax increment revenue. California redevelopment law requires that a minimum of 20 percent of the gross tax increment received be set aside for the development and/or preservation of affordable housing. Due to the implementation of SB211 Plan Extensions, the Merged Downtown and Del Paso Heights redevelopment areas must allocate a minimum of 30 percent to the housing set aside fund. With the exception of the joint project areas, Merged Downtown, River District, and Railyards, the Agency's governing boards adopted a finding of benefit in order to aggregate the majority of the housing set aside funds into two distinct aggregated housing funds, City and County.

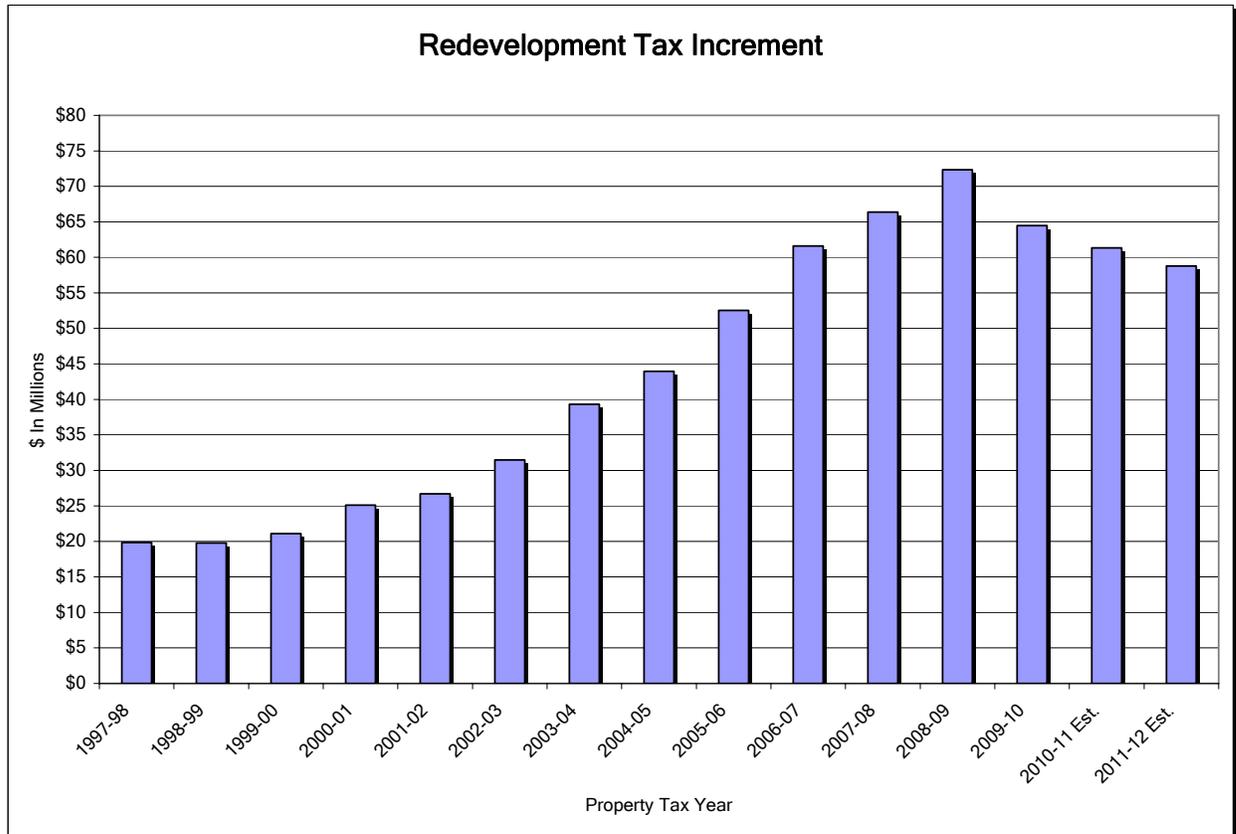
Revenue Estimate

Revenues from tax increment declined 11 percent in the 2009-10 property tax year and are expected to decline an additional 5 percent in 2010-11. The current and future declines are directly attributable to the \$874 million in property value reductions imposed by the County Assessor's Office under the provisions of 1978 Proposition 8, and from the estimated impact of open at risk appeals still pending resolution. Additionally, for the first time since 1978 the consumer price index for real estate inflation in the Sacramento Region is a negative 0.5 percent.

In addition to the general decline in tax increment, the 2009-10 State Budget enacted legislation to shift tax increment to the Supplemental Education Revenue

Major Revenue Description, Trends And Estimates

Augmentation Fund (SERAF). Assembly bill 26 4x authorized a two year shift of redevelopment funds totaling \$2.05 billion statewide; the Agency paid a \$19.6 million SERAF payment on May 10th 2010 equal to roughly 30 percent of estimated 2010 tax increment. An additional payment of \$4 million is due May 10, 2011, which represents approximately 7 percent of estimated 2011 tax increment.



THIS PAGE INTENTIONALLY LEFT BLANK

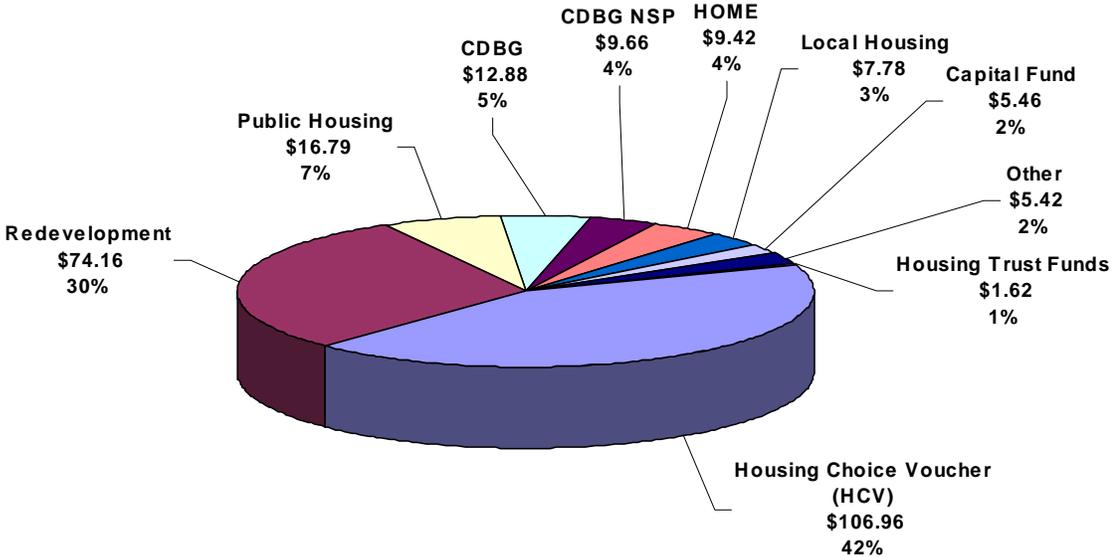
Budget Comparison Schedule

	2009 <u>Approved Budget</u>	2010 <u>Approved Budget</u>	2011 <u>Proposed Budget</u>
Operations:			
Salaries and Benefits	\$ 27,540,048	\$ 25,883,511	\$ 26,715,275
Services & Supplies	16,965,676	16,011,490	16,184,086
HAPs Payments	93,761,607	94,131,760	97,505,823
Debt Service	41,241,098	38,533,311	39,928,482
Financial Trans./Redevelopment Activities	15,497,407	30,014,786	14,985,998
Public Services	3,664,776	5,281,647	4,502,050
Total Operations	\$ 198,670,612	\$ 209,856,505	\$ 199,821,714
Projects:			
Affordable Housing	\$ 52,582,597	\$ 27,508,112	\$ 28,784,038
Housing Authority Projects	12,610,299	7,398,094	4,934,853
Neighborhoods	3,300,366	5,549,321	3,977,232
Commercial	18,142,794	15,257,248	9,599,795
Management	2,597,027	2,721,975	1,000,000
Downtown/River District/Other	6,232,510	1,138,309	2,022,953
Total Projects	\$ 95,465,593	\$ 59,573,059	\$ 50,318,871
Total Budget	\$ 294,136,205	\$ 269,429,564	\$ 250,140,585

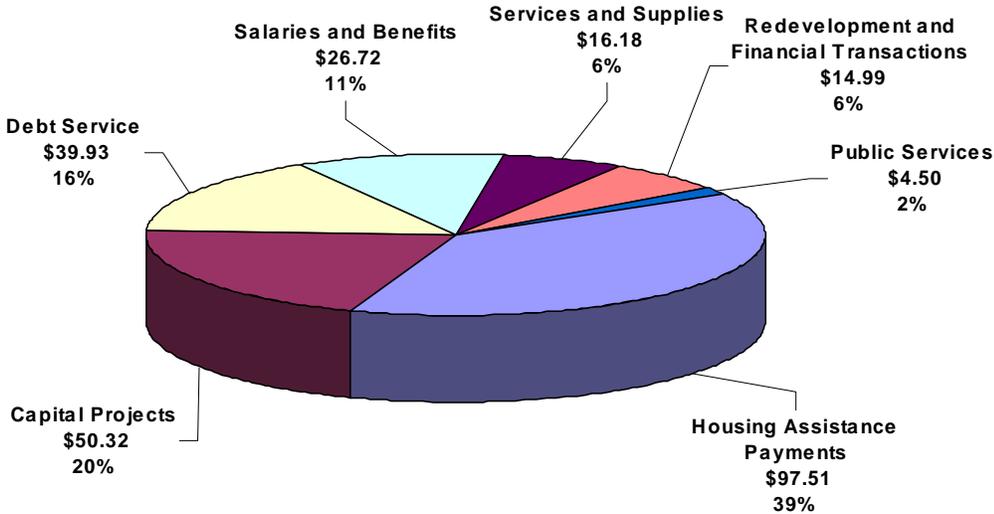
SHRA 2011 BUDGET

\$250,140,585

Appropriations By Resource
(Dollars in Millions)



Appropriations By Category
(Dollars in Millions)



THIS PAGE INTENTIONALLY LEFT BLANK

2011 Fund Equity Summary by Fund Type

	Enterprise- Housing	Other Governmental	Redevelopment	Internal Service	Gross Total	Net Total (1)
RESOURCES						
Estimated Fund Balance - January 1	\$ 16,247,639	\$ 3,055,722	\$ 5,411,235	\$ 7,170,902	\$ 31,885,498	\$ 31,885,498
Tax Increment	-	-	45,215,240	-	45,215,240	45,215,240
Tax Increment - Low and Moderate	-	-	14,930,532	-	14,930,532	14,930,532
Interest Revenue	545,366	851,510	3,189,506	418,805	5,005,187	5,005,187
Repayment on Loans	71,296	616,602	177,918	58,498	924,314	924,314
Dwelling Rents	8,333,717	-	-	-	8,333,717	8,333,717
Grants	8,887,253	33,277,460	-	-	42,164,713	42,164,713
Housing Vouchers - Administration	9,409,557	-	-	-	9,409,557	9,409,557
Housing Vouchers - HAP	100,096,497	-	-	-	100,096,497	100,096,497
Miscellaneous	3,021,802	2,650,927	24,043	10,000	5,706,772	5,706,772
Interdepartmental Charges	4,126,725	-	-	9,571,852	13,698,577	-
Net Transfers	914,713	(914,713)	-	-	-	-
Subtotal Operating Revenues	<u>135,406,926</u>	<u>36,481,786</u>	<u>63,537,239</u>	<u>10,059,155</u>	<u>245,485,106</u>	<u>231,786,529</u>
Defundings	3,367,938	3,448,439	5,213,141	451,805	12,481,323	12,481,323
Gross Resources	<u>155,022,503</u>	<u>42,985,947</u>	<u>74,161,615</u>	<u>17,681,862</u>	<u>289,851,927</u>	<u>276,153,350</u>
Less Interdepartmental Charges	(4,126,725)	-	-	(9,571,852)	(13,698,577)	-
Net Resources (1)	<u>150,895,778</u>	<u>42,985,947</u>	<u>74,161,615</u>	<u>8,110,010</u>	<u>276,153,350</u>	<u>276,153,350</u>
APPROPRIATIONS						
Salaries and Benefits	13,710,216	4,216,991	3,767,225	5,020,843	26,715,275	26,715,275
Services and Supplies	12,572,375	541,581	569,280	2,500,850	16,184,086	16,184,086
Housing Assistance Payments	97,505,823	-	-	-	97,505,823	97,505,823
Debt Service	233,612	2,655,805	35,994,396	1,044,669	39,928,482	39,928,482
Redevelopment and Financial Transactions	553,285	58,301	14,255,427	118,985	14,985,998	14,985,998
Public Services	479,929	2,832,648	1,189,473	-	4,502,050	4,502,050
Interdepartmental Charges	7,582,424	2,423,138	2,344,426	1,348,589	13,698,577	-
Subtotal Operating expenditures	<u>132,637,664</u>	<u>12,728,464</u>	<u>58,120,227</u>	<u>10,033,936</u>	<u>213,520,291</u>	<u>199,821,714</u>
Capital Projects	3,020,000	30,257,483	16,041,388	1,000,000	50,318,871	50,318,871
Gross Appropriations	<u>135,657,664</u>	<u>42,985,947</u>	<u>74,161,615</u>	<u>11,033,936</u>	<u>263,839,162</u>	<u>250,140,585</u>
Less Interdepartmental Charges	(4,126,725)	-	-	(9,571,852)	(13,698,577)	-
Net Appropriations (1)	<u>131,530,939</u>	<u>42,985,947</u>	<u>74,161,615</u>	<u>1,462,084</u>	<u>250,140,585</u>	<u>250,140,585</u>
Estimated Fund Balance-December 31	<u>\$ 19,364,839</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,647,926</u>	<u>\$ 26,012,765</u>	<u>\$ 26,012,765</u>

Note 1: Reflects resources and appropriations net of transfers and interdepartmental charges

2011 Fund Equity - Enterprise Funds - Housing

City Enterprise - Housing

	City Public Housing	Local Housing	Component Units	Subtotal
RESOURCES				
Estimated Fund Balance - January 1	\$ 2,213,140	\$ 114,624	\$ 437,516	\$ 2,765,280
Interest Revenue	37,884	162,941	14,372	215,197
Repayment on Loans	-	-	-	-
Dwelling Rents	4,021,779	1,319,578	731,868	6,073,225
Grants	5,799,656	68,000	-	5,867,656
Housing Vouchers - Administration	-	-	-	-
Housing Vouchers - HAP	-	-	1,227,393	1,227,393
Miscellaneous	170,841	1,090,504	161,616	1,422,961
Interdepartmental Charges	-	2,263,204	-	2,263,204
Net Transfers	630,290	-	-	630,290
Subtotal Operating Revenues	10,660,450	4,904,227	2,135,249	17,699,926
Defundings	-	3,005,218	-	3,005,218
Gross Resources	12,873,590	8,024,069	2,572,765	23,470,424
Less Interdepartmental Charges	-	(2,263,204)	-	(2,263,204)
Net Resources (1)	12,873,590	5,760,865	2,572,765	21,207,220
APPROPRIATIONS				
Salaries and Benefits	3,750,594	1,367,452	394,442	5,512,488
Services and Supplies	4,896,746	1,923,372	772,544	7,592,662
Housing Assistance Payments	-	-	-	-
Debt Service	-	69,399	164,213	233,612
Redevelopment and Financial Transactions	303,103	13,260	10,136	326,499
Public Services	-	299,929	-	299,929
Interdepartmental Charges	1,709,265	1,421,484	111,391	3,242,140
Subtotal Operating expenditures	10,659,708	5,094,896	1,452,726	17,207,330
Capital Projects	-	250,000	-	250,000
Gross Appropriations	10,659,708	5,344,896	1,452,726	17,457,330
Less Interdepartmental Charges	-	(2,263,204)	-	(2,263,204)
Net Appropriations (1)	10,659,708	3,081,692	1,452,726	15,194,126
Estimated Fund Balance-December 31	\$ 2,213,882	\$ 2,679,173	\$ 1,120,039	\$ 6,013,094

Note 1: Reflects resources and appropriations net of transfers and interdepartmental charges

2011 Fund Equity - Enterprise Funds - Housing

County Enterprise - Housing

County Public Housing	Local Housing	Housing Choice Vouchers	Subtotal	Total Enterprise Funds- Housing	
					RESOURCES
\$ 791,228	\$ 6,184,076	\$ 6,507,055	\$ 13,482,359	\$ 16,247,639	Estimated Fund Balance - January 1
17,113	213,705	99,351	330,169	545,366	Interest Revenue
-	71,296	-	71,296	71,296	Repayment on Loans
2,260,492	-	-	2,260,492	8,333,717	Dwelling Rents
3,060,211	-	(40,614)	3,019,597	8,887,253	Grants
-	-	9,409,557	9,409,557	9,409,557	Housing Vouchers - Administration
-	-	98,869,104	98,869,104	100,096,497	Housing Vouchers - HAP
130,037	1,439,144	29,660	1,598,841	3,021,802	Miscellaneous
-	1,863,521	-	1,863,521	4,126,725	Interdepartmental Charges
284,423	-	-	284,423	914,713	Net Transfers
<u>5,752,276</u>	<u>3,587,666</u>	<u>108,367,058</u>	<u>117,707,000</u>	<u>135,406,926</u>	Subtotal Operating Revenues
-	362,720	-	362,720	3,367,938	Defundings
<u>6,543,504</u>	<u>10,134,462</u>	<u>114,874,113</u>	<u>131,552,079</u>	<u>155,022,503</u>	Gross Resources
-	(1,863,521)	-	(1,863,521)	(4,126,725)	Less Interdepartmental Charges
<u>6,543,504</u>	<u>8,270,941</u>	<u>114,874,113</u>	<u>129,688,558</u>	<u>150,895,778</u>	Net Resources (1)
					APPROPRIATIONS
2,063,548	1,300,573	4,833,607	8,197,728	13,710,216	Salaries and Benefits
2,926,310	115,596	1,937,807	4,979,713	12,572,375	Services and Supplies
-	-	97,505,823	97,505,823	97,505,823	Housing Assistance Payments
-	-	-	-	233,612	Debt Service
180,506	40,149	6,131	226,786	553,285	Redevelopment and Financial Transactions
-	180,000	-	180,000	479,929	Public Services
959,334	1,206,654	2,174,296	4,340,284	7,582,424	Interdepartmental Charges
<u>6,129,698</u>	<u>2,842,972</u>	<u>106,457,664</u>	<u>115,430,334</u>	<u>132,637,664</u>	Subtotal Operating expenditures
-	2,270,000	500,000	2,770,000	3,020,000	Capital Projects
<u>6,129,698</u>	<u>5,112,972</u>	<u>106,957,664</u>	<u>118,200,334</u>	<u>135,657,664</u>	Gross Appropriations
-	(1,863,521)	-	(1,863,521)	(4,126,725)	Less Interdepartmental Charges
<u>6,129,698</u>	<u>3,249,451</u>	<u>106,957,664</u>	<u>116,336,813</u>	<u>131,530,939</u>	Net Appropriations (1)
<u>\$ 413,806</u>	<u>\$ 5,021,490</u>	<u>\$ 7,916,449</u>	<u>\$ 13,351,745</u>	<u>\$ 19,364,839</u>	Estimated Fund Balance-December 31

2011 Fund Equity - Other Governmental Funds

City Special Revenue

	City CDBG	City CDBG-NSP	City HPRP	City HOME	City Misc Grants	Subtotal
RESOURCES						
Estimated Fund Balance - January 1	\$ 667	\$ -	\$ 68,503	\$ -	\$ 123,878	\$ 193,048
Interest Revenue	65,680	-	-	107,646	3,515	176,841
Repayment on Loans	89,942	-	-	220,727	-	310,669
Grants	6,266,315	3,762,329	-	3,478,137	-	13,506,781
Miscellaneous	-	-	-	-	-	-
Net Transfers	-	-	-	-	-	-
Subtotal Operating Revenues	<u>6,421,937</u>	<u>3,762,329</u>	<u>-</u>	<u>3,806,510</u>	<u>3,515</u>	<u>13,994,291</u>
Defundings	-	507,478	-	-	42,500	549,978
Gross Resources	<u>6,422,604</u>	<u>4,269,807</u>	<u>68,503</u>	<u>3,806,510</u>	<u>169,893</u>	<u>14,737,317</u>
Less Interdepartmental Charges	-	-	-	-	-	-
Net Resources (1)	<u>6,422,604</u>	<u>4,269,807</u>	<u>68,503</u>	<u>3,806,510</u>	<u>169,893</u>	<u>14,737,317</u>
APPROPRIATIONS						
Salaries and Benefits	832,649	304,374	39,214	194,405	87,778	1,458,420
Services and Supplies	112,654	33,136	10,981	28,794	8,666	194,231
Debt Service	598,849	-	-	-	-	598,849
Redevelopment and Financial Transactions	9,961	-	-	5,880	613	16,454
Public Services	1,098,750	-	-	-	-	1,098,750
Interdepartmental Charges	380,282	169,968	18,308	124,612	21,056	714,226
Subtotal Operating expenditures	<u>3,033,145</u>	<u>507,478</u>	<u>68,503</u>	<u>353,691</u>	<u>118,113</u>	<u>4,080,930</u>
Capital Projects	3,389,459	3,762,329	-	3,452,819	51,780	10,656,387
Gross Appropriations	<u>6,422,604</u>	<u>4,269,807</u>	<u>68,503</u>	<u>3,806,510</u>	<u>169,893</u>	<u>14,737,317</u>
Less Interdepartmental Charges	-	-	-	-	-	-
Net Appropriations (1)	<u>6,422,604</u>	<u>4,269,807</u>	<u>68,503</u>	<u>3,806,510</u>	<u>169,893</u>	<u>14,737,317</u>
Estimated Fund Balance-December 31	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Note 1: Reflects resources and appropriations net of transfers and interdepartmental charges

2011 Fund Equity - Other Governmental Funds

County Special Revenue

County CDBG	County CDBG-NSP	County HPRP	County HOME	County Misc Grants	Subtotal	
RESOURCES						
\$ 36,992	\$ -	\$ 69,044	\$ (1,003)	\$ 634,121	\$ 739,154	Estimated Fund Balance - January 1
40,650	-	-	197,000	30,694	268,344	Interest Revenue
36,000	-	-	114,255	3,500	153,755	Repayment on Loans
6,339,492	4,595,671	-	3,498,265	-	14,433,428	Grants
-	-	-	1,003	2,020,451	2,021,454	Miscellaneous
-	-	-	-	-	-	Net Transfers
<u>6,416,142</u>	<u>4,595,671</u>	<u>-</u>	<u>3,810,523</u>	<u>2,054,645</u>	<u>16,876,981</u>	Subtotal Operating Revenues
-	794,549	-	1,800,000	34,512	2,629,061	Defundings
<u>6,453,134</u>	<u>5,390,220</u>	<u>69,044</u>	<u>5,609,520</u>	<u>2,723,278</u>	<u>20,245,196</u>	Gross Resources
-	-	-	-	-	-	Less Interdepartmental Charges
<u>6,453,134</u>	<u>5,390,220</u>	<u>69,044</u>	<u>5,609,520</u>	<u>2,723,278</u>	<u>20,245,196</u>	Net Resources (1)
APPROPRIATIONS						
901,286	480,492	39,214	194,710	102,621	1,718,323	Salaries and Benefits
139,761	43,985	11,522	28,956	16,243	240,467	Services and Supplies
39,742	-	-	-	2,017,214	2,056,956	Debt Service
14,393	-	-	4,255	3,432	22,080	Redevelopment and Financial Transactions
1,733,898	-	-	-	-	1,733,898	Public Services
452,046	270,072	18,308	126,161	66,942	933,529	Interdepartmental Charges
<u>3,281,126</u>	<u>794,549</u>	<u>69,044</u>	<u>354,082</u>	<u>2,206,452</u>	<u>6,705,253</u>	Subtotal Operating expenditures
3,172,008	4,595,671	-	5,255,438	516,826	13,539,943	Capital Projects
<u>6,453,134</u>	<u>5,390,220</u>	<u>69,044</u>	<u>5,609,520</u>	<u>2,723,278</u>	<u>20,245,196</u>	Gross Appropriations
-	-	-	-	-	-	Less Interdepartmental Charges
<u>6,453,134</u>	<u>5,390,220</u>	<u>69,044</u>	<u>5,609,520</u>	<u>2,723,278</u>	<u>20,245,196</u>	Net Appropriations (1)
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Estimated Fund Balance-December 31

2011 Fund Equity - Other Governmental Funds

City Capital Projects Funds

	City Capital Fund	City Competitive Capital Fund-ARRA	City Housing Trust	Subtotal
RESOURCES				
Estimated Fund Balance - January 1	\$ 630,290	\$ 121,665	\$ 387,960	\$ 1,139,915
Interest Revenue	-	-	205,825	205,825
Repayment on Loans	-	-	52,178	52,178
Grants	3,492,625	-	-	3,492,625
Miscellaneous	-	-	150,000	150,000
Net Transfers	(630,290)	-	-	(630,290)
Subtotal Operating Revenues	2,862,335	-	408,003	3,270,338
Defundings	-	-	269,400	269,400
Gross Resources	3,492,625	121,665	1,065,363	4,679,653
Less Interdepartmental Charges	-	-	-	-
Net Resources (1)	3,492,625	121,665	1,065,363	4,679,653
APPROPRIATIONS				
Salaries and Benefits	449,747	95,977	15,382	561,106
Services and Supplies	36,489	19,001	1,999	57,489
Debt Service	-	-	-	-
Redevelopment and Financial Transactions	-	-	13,008	13,008
Public Services	-	-	-	-
Interdepartmental Charges	403,766	6,687	10,279	420,732
Subtotal Operating expenditures	890,002	121,665	40,668	1,052,335
Capital Projects	2,602,623	-	1,024,695	3,627,318
Gross Appropriations	3,492,625	121,665	1,065,363	4,679,653
Less Interdepartmental Charges	-	-	-	-
Net Appropriations (1)	3,492,625	121,665	1,065,363	4,679,653
Estimated Fund Balance-December 31	\$ -	\$ -	\$ -	\$ -

Note 1: Reflects resources and appropriations net of transfers and interdepartmental charges

2011 Fund Equity - Other Governmental Funds

County Capital Projects Funds

County Capital Fund	County Housing Trust	County Affordable Housing	Subtotal	Total Other Governmental Funds	
					RESOURCES
\$ 284,423	\$ 161,294	\$ 537,888	\$ 983,605	\$ 3,055,722	Estimated Fund Balance - January 1
-	190,000	10,500	200,500	851,510	Interest Revenue
-	100,000	-	100,000	616,602	Repayment on Loans
1,844,626	-	-	1,844,626	33,277,460	Grants
-	100,000	379,473	479,473	2,650,927	Miscellaneous
(284,423)	-	-	(284,423)	(914,713)	Net Transfers
<u>1,560,203</u>	<u>390,000</u>	<u>389,973</u>	<u>2,340,176</u>	<u>36,481,786</u>	Subtotal Operating Revenues
-	-	-	-	3,448,439	Defundings
<u>1,844,626</u>	<u>551,294</u>	<u>927,861</u>	<u>3,323,781</u>	<u>42,985,947</u>	Gross Resources
-	-	-	-	-	Less Interdepartmental Charges
<u>1,844,626</u>	<u>551,294</u>	<u>927,861</u>	<u>3,323,781</u>	<u>42,985,947</u>	Net Resources (1)
					APPROPRIATIONS
272,210	29,104	177,828	479,142	4,216,991	Salaries and Benefits
22,073	3,824	23,497	49,394	541,581	Services and Supplies
-	-	-	-	2,655,805	Debt Service
-	5,208	1,551	6,759	58,301	Redevelopment and Financial Transactions
-	-	-	-	2,832,648	Public Services
218,113	19,462	117,076	354,651	2,423,138	Interdepartmental Charges
<u>512,396</u>	<u>57,598</u>	<u>319,952</u>	<u>889,946</u>	<u>12,728,464</u>	Subtotal Operating expenditures
1,332,230	493,696	607,909	2,433,835	30,257,483	Capital Projects
<u>1,844,626</u>	<u>551,294</u>	<u>927,861</u>	<u>3,323,781</u>	<u>42,985,947</u>	Gross Appropriations
-	-	-	-	-	Less Interdepartmental Charges
<u>1,844,626</u>	<u>551,294</u>	<u>927,861</u>	<u>3,323,781</u>	<u>42,985,947</u>	Net Appropriations (1)
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Estimated Fund Balance-December 31

2011 Fund Equity - Redevelopment Funds

City Redevelopment

	65th Street	Alkali Flat	Army Depot	Del Paso Heights	Merged Downtown	North Sacramento
RESOURCES						
Estimated Fund Balance - January 1	\$ 122,518	\$ (40,294)	\$ (33,956)	\$ 325,941	\$ 2,931,067	\$ 63,210
Tax Increment	788,000	1,010,000	2,344,000	2,350,000	17,963,240	2,442,000
Tax Increment - Low and Moderate	197,000	252,000	586,000	1,007,000	7,698,532	611,000
Interest Revenue	62,017	77,669	100,872	190,223	1,053,419	149,740
Repayment on Loans	-	39,362	-	11,252	40,402	23,756
Miscellaneous	-	-	-	-	-	-
Net Transfers	(239,911)	(354,667)	(970,321)	(372,595)	-	(871,111)
Subtotal Operating Revenues	<u>807,106</u>	<u>1,024,364</u>	<u>2,060,551</u>	<u>3,185,880</u>	<u>26,755,593</u>	<u>2,355,385</u>
Defundings	-	149,191	-	-	-	811,012
Gross Resources	<u>929,624</u>	<u>1,133,261</u>	<u>2,026,595</u>	<u>3,511,821</u>	<u>29,686,660</u>	<u>3,229,607</u>
Less Interdepartmental Charges	-	-	-	-	-	-
Net Resources (1)	<u>929,624</u>	<u>1,133,261</u>	<u>2,026,595</u>	<u>3,511,821</u>	<u>29,686,660</u>	<u>3,229,607</u>
APPROPRIATIONS						
Salaries and Benefits	-	-	-	250,348	462,600	-
Services and Supplies	-	-	-	39,612	138,373	-
Debt Service	461,264	622,357	733,459	1,870,858	18,900,864	1,578,323
Redevelopment and Financial Transactions	383,120	190,015	629,860	707,136	5,481,766	518,819
Public Services	-	-	-	-	868,063	-
Interdepartmental Charges	-	-	-	154,445	361,546	-
Subtotal Operating expenditures	<u>844,384</u>	<u>812,372</u>	<u>1,363,319</u>	<u>3,022,399</u>	<u>26,213,212</u>	<u>2,097,142</u>
Capital Projects	85,240	320,889	663,276	489,422	3,473,448	1,132,465
Gross Appropriations	<u>929,624</u>	<u>1,133,261</u>	<u>2,026,595</u>	<u>3,511,821</u>	<u>29,686,660</u>	<u>3,229,607</u>
Less Interdepartmental Charges	-	-	-	-	-	-
Net Appropriations (1)	<u>929,624</u>	<u>1,133,261</u>	<u>2,026,595</u>	<u>3,511,821</u>	<u>29,686,660</u>	<u>3,229,607</u>
Estimated Fund Balance-December 31	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Note 1: Reflects resources and appropriations net of transfers and interdepartmental charges

2011 Fund Equity - Redevelopment Funds

City Redevelopment

Oak Park	Railyard	River District	Tax Increment Aggregation	Low/Mod Tax Increment Aggregation	Subtotal	
						RESOURCES
\$ 130,829	\$ 244,114	\$ 544,344	\$ -	\$ (4,909)	\$ 4,282,864	Estimated Fund Balance - January 1
3,497,000	137,000	1,424,000	-	-	31,955,240	Tax Increment
874,000	34,000	356,000	-	-	11,615,532	Tax Increment - Low and Moderate
311,424	-	90,862	-	30,693	2,066,919	Interest Revenue
63,146	-	-	-	-	177,918	Repayment on Loans
-	-	-	-	-	-	Miscellaneous
(669,284)	-	-	1,848,332	1,629,557	-	Net Transfers
<u>4,076,286</u>	<u>171,000</u>	<u>1,870,862</u>	<u>1,848,332</u>	<u>1,660,250</u>	<u>45,815,609</u>	Subtotal Operating Revenues
-	-	-	-	-	960,203	Defundings
<u>4,207,115</u>	<u>415,114</u>	<u>2,415,206</u>	<u>1,848,332</u>	<u>1,655,341</u>	<u>51,058,676</u>	Gross Resources
-	-	-	-	-	-	Less Interdepartmental Charges
<u>4,207,115</u>	<u>415,114</u>	<u>2,415,206</u>	<u>1,848,332</u>	<u>1,655,341</u>	<u>51,058,676</u>	Net Resources (1)
						APPROPRIATIONS
-	5,279	58,881	1,095,016	218,938	2,091,062	Salaries and Benefits
-	673	11,639	122,827	31,212	344,336	Services and Supplies
2,938,624	76,500	634,890	-	1,121,534	28,938,673	Debt Service
888,992	141,334	790,878	-	3,453	9,735,373	Redevelopment and Financial Transactions
-	-	-	-	-	868,063	Public Services
-	17,491	69,866	630,489	138,311	1,372,148	Interdepartmental Charges
<u>3,827,616</u>	<u>241,277</u>	<u>1,566,154</u>	<u>1,848,332</u>	<u>1,513,448</u>	<u>43,349,655</u>	Subtotal Operating expenditures
379,499	173,837	849,052	-	141,893	7,709,021	Capital Projects
<u>4,207,115</u>	<u>415,114</u>	<u>2,415,206</u>	<u>1,848,332</u>	<u>1,655,341</u>	<u>51,058,676</u>	Gross Appropriations
-	-	-	-	-	-	Less Interdepartmental Charges
<u>4,207,115</u>	<u>415,114</u>	<u>2,415,206</u>	<u>1,848,332</u>	<u>1,655,341</u>	<u>51,058,676</u>	Net Appropriations (1)
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Estimated Fund Balance-December 31

2011 Fund Equity - Redevelopment Funds

County Redevelopment

	Florin Road	Merged		Tax Increment Aggregation	Low/Mod Tax Increment Aggregation	Subtotal
		Mather	McClellan			
RESOURCES						
Estimated Fund Balance - January 1	\$ 111,285	\$ 10,805	\$ (88,914)	\$ -	\$ 554,617	\$ 587,793
Tax Increment	984,000	4,093,000	4,198,000	-	-	9,275,000
Tax Increment - Low and Moderate	246,000	1,023,000	1,050,000	-	-	2,319,000
Interest Revenue	26,168	635,566	230,894	-	52,291	944,919
Repayment on Loans	-	-	-	-	-	-
Miscellaneous	-	-	24,043	-	-	24,043
Net Transfers	(408,371)	(757,856)	(1,172,395)	1,237,432	1,283,097	181,907
Subtotal Operating Revenues	<u>847,797</u>	<u>4,993,710</u>	<u>4,330,542</u>	<u>1,237,432</u>	<u>1,335,388</u>	<u>12,744,869</u>
Defundings	-	500,000	1,802,788	-	-	2,302,788
Gross Resources	<u>959,082</u>	<u>5,504,515</u>	<u>6,044,416</u>	<u>1,237,432</u>	<u>1,890,005</u>	<u>15,635,450</u>
Less Interdepartmental Charges	-	-	-	-	-	-
Net Resources (1)	<u>959,082</u>	<u>5,504,515</u>	<u>6,044,416</u>	<u>1,237,432</u>	<u>1,890,005</u>	<u>15,635,450</u>
APPROPRIATIONS						
Salaries and Benefits	-	-	-	732,408	302,544	1,034,952
Services and Supplies	-	-	-	99,206	48,863	148,069
Debt Service	271,489	3,718,437	2,164,529	-	-	6,154,455
Redevelopment and Financial Transactions	284,910	1,278,367	1,490,591	-	5,065	3,058,933
Public Services	-	-	-	-	101,970	101,970
Interdepartmental Charges	-	-	-	405,818	191,179	596,997
Subtotal Operating expenditures	<u>556,399</u>	<u>4,996,804</u>	<u>3,655,120</u>	<u>1,237,432</u>	<u>649,621</u>	<u>11,095,376</u>
Capital Projects	402,683	507,711	2,389,296	-	1,240,384	4,540,074
Gross Appropriations	<u>959,082</u>	<u>5,504,515</u>	<u>6,044,416</u>	<u>1,237,432</u>	<u>1,890,005</u>	<u>15,635,450</u>
Less Interdepartmental Charges	-	-	-	-	-	-
Net Appropriations (1)	<u>959,082</u>	<u>5,504,515</u>	<u>6,044,416</u>	<u>1,237,432</u>	<u>1,890,005</u>	<u>15,635,450</u>
Estimated Fund Balance-December 31	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Note 1: Reflects resources and appropriations net of transfers and interdepartmental charges

2011 Fund Equity - Redevelopment Funds

Joint Redevelopment

Auburn Boulevard	Franklin Boulevard	Stockton Boulevard	Subtotal	Total Redevelopment Funds	
					RESOURCES
\$ 102,946	\$ 350,097	\$ 87,535	\$ 540,578	\$ 5,411,235	Estimated Fund Balance - January 1
341,000	2,116,000	1,528,000	3,985,000	45,215,240	Tax Increment
85,000	529,000	382,000	996,000	14,930,532	Tax Increment - Low and Moderate
25,367	106,486	45,815	177,668	3,189,506	Interest Revenue
-	-	-	-	177,918	Repayment on Loans
-	-	-	-	24,043	Miscellaneous
(181,907)	-	-	(181,907)	-	Net Transfers
<u>269,460</u>	<u>2,751,486</u>	<u>1,955,815</u>	<u>4,976,761</u>	<u>63,537,239</u>	Subtotal Operating Revenues
-	1,950,150	-	1,950,150	5,213,141	Defundings
<u>372,406</u>	<u>5,051,733</u>	<u>2,043,350</u>	<u>7,467,489</u>	<u>74,161,615</u>	Gross Resources
-	-	-	-	-	Less Interdepartmental Charges
<u>372,406</u>	<u>5,051,733</u>	<u>2,043,350</u>	<u>7,467,489</u>	<u>74,161,615</u>	Net Resources (1)
					APPROPRIATIONS
-	358,456	282,755	641,211	3,767,225	Salaries and Benefits
-	44,250	32,625	76,875	569,280	Services and Supplies
106,299	57,928	737,041	901,268	35,994,396	Debt Service
87,731	824,108	549,282	1,461,121	14,255,427	Redevelopment and Financial Transactions
-	219,440	-	219,440	1,189,473	Public Services
-	211,868	163,413	375,281	2,344,426	Interdepartmental Charges
<u>194,030</u>	<u>1,716,050</u>	<u>1,765,116</u>	<u>3,675,196</u>	<u>58,120,227</u>	Subtotal Operating expenditures
178,376	3,335,683	278,234	3,792,293	16,041,388	Capital Projects
<u>372,406</u>	<u>5,051,733</u>	<u>2,043,350</u>	<u>7,467,489</u>	<u>74,161,615</u>	Gross Appropriations
-	-	-	-	-	Less Interdepartmental Charges
<u>372,406</u>	<u>5,051,733</u>	<u>2,043,350</u>	<u>7,467,489</u>	<u>74,161,615</u>	Net Appropriations (1)
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Estimated Fund Balance-December 31

THIS PAGE INTENTIONALLY LEFT BLANK

2011 Fund Equity - Internal Services Fund

	Total Internal Services
RESOURCES	
Estimated Fund Balance - January 1	\$ 7,170,902
Interest Revenue	418,805
Repayment on Loans	58,498
Miscellaneous	10,000
Interdepartmental Charges	9,571,852
Subtotal Operating Revenues	10,059,155
Defundings	451,805
Gross Resources	17,681,862
Less Interdepartmental Charges	(9,571,852)
Net Resources (1)	8,110,010
APPROPRIATIONS	
Salaries and Benefits	5,020,843
Services and Supplies	2,500,850
Debt Service	1,044,669
Redevelopment and Financial Transactions	118,985
Interdepartmental Charges	1,348,589
Subtotal Operating expenditures	10,033,936
Capital Projects	1,000,000
Gross Appropriations	11,033,936
Less Interdepartmental Charges	(9,571,852)
Net Appropriations (1)	1,462,084
Estimated Fund Balance-December 31	\$ 6,647,926

Note 1: Reflects resources and appropriations net of transfers and interdepartmental charges

Historical Resource Summary By Fund

Description	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
Enterprise			
City Public Housing	\$ 13,419,801	\$ 12,942,346	\$ 12,873,590
City Local Housing	9,539,464	8,706,118	8,024,069
City Component Units	618,536	672,942	2,572,765
County Public Housing	6,880,229	6,587,639	6,543,504
County Local Housing	12,337,902	10,784,436	10,134,462
County Housing Choice Vouchers	109,425,662	110,464,301	114,874,113
Sub total Enterprise	<u>152,221,594</u>	<u>150,157,782</u>	<u>155,022,503</u>
Other Governmental			
City CDBG	6,798,420	6,752,922	6,422,604
City CDBG-NSP	13,264,829	2,407,868	4,269,807
City CDBG-R	-	100,000	-
City HPRP	23,477	-	68,503
City HOME	3,078,478	3,703,589	3,806,510
City Misc Grants	194,793	1,565,928	169,893
County CDBG	7,738,786	6,550,367	6,453,134
County CDBG-NSP	18,605,460	915,699	5,390,220
County HPRP	30,816	-	69,044
County HOME	5,209,201	5,441,971	5,609,520
County Misc Grants	3,152,689	1,734,763	2,723,278
City Capital Fund	4,404,664	4,444,149	3,492,625
City Capital Fund-ARRA	-	74,556	-
City Competitive Capital Fund-ARRA	-	-	121,665
City Housing Trust	2,810,782	1,266,959	1,065,363
County Capital Fund	2,411,451	2,512,756	1,844,626
County Capital Fund-ARRA	-	49,701	-
County Housing Trust	657,720	626,920	551,294
County Affordable Housing	1,220,889	71,029	927,861
Sub total Other Governmental	<u>69,602,455</u>	<u>38,219,177</u>	<u>42,985,947</u>
Redevelopment			
65th Street	1,516,360	1,323,168	929,624
Alkali Flat	1,398,675	2,322,167	1,133,261
Army Depot	5,401,284	2,598,865	2,026,595
Del Paso Heights	5,643,614	7,532,708	3,511,821
Merged Downtown	33,167,022	34,888,948	29,686,660
North Sacramento	4,907,733	4,505,602	3,229,607
Oak Park	6,866,482	7,202,183	4,207,115
Railyard	50,328	-	415,114
River District	2,233,488	2,048,980	2,415,206
Tax Increment Aggregation-City	-	2,286,538	1,848,332
Low/Mod Tax Increment Aggregation-City	3,109,272	1,579,431	1,655,341
Florin Road	877,518	1,144,046	959,082
Mather	8,154,488	9,259,714	5,504,515
McClellan	11,013,259	6,994,371	6,044,416
Tax Increment Aggregation-County	-	1,484,199	1,237,432
Low/Mod Tax Increment Aggregation-County	2,352,039	4,211,019	1,890,005
Auburn Boulevard	560,610	496,186	372,406
Franklin Boulevard	3,298,079	6,135,608	5,051,733
Stockton Boulevard	3,114,878	2,574,214	2,043,350
Sub total Redevelopment	<u>93,665,129</u>	<u>98,587,947</u>	<u>74,161,615</u>
Internal Services			
Sub total Internal Services	<u>15,433,494</u>	<u>15,802,319</u>	<u>17,681,862</u>
Gross Total (1)			
	<u>\$ 330,922,672</u>	<u>\$ 302,767,225</u>	<u>\$ 289,851,927</u>
Less Interdepartmental Charges	\$ (14,257,442)	(13,801,950)	(13,698,577)
Net Total (2)	<u>\$ 316,665,230</u>	<u>\$ 288,965,275</u>	<u>\$ 276,153,350</u>

Note 1: Resources available in any given fund include the estimated revenue to be received in that fund for the current year plus the beginning balance of that fund, transfers to and from other funds, interdepartmental charges and the use of capital project defundings.

Note 2: Net total reflects resources net of interdepartmental charges.

Historical Appropriations Summary By Fund

Description	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
Enterprise			
City Public Housing	\$ 12,540,570	\$ 10,715,149	\$ 10,659,708
City Local Housing	7,691,567	5,197,642	5,344,896
City Component Units	497,084	589,505	1,452,726
County Public Housing	6,609,887	5,792,775	6,129,698
County Local Housing	5,940,606	6,737,992	5,112,972
County Housing Choice Vouchers	101,856,181	104,865,956	106,957,664
Sub total Enterprise	135,135,895	133,899,019	135,657,664
Other Governmental			
City CDBG	6,798,420	6,752,922	6,422,604
City CDBG-NSP	13,264,829	2,407,868	4,269,807
City CDBG-R	-	100,000	-
City HPRP	23,477	-	68,503
City HOME	3,078,478	3,703,589	3,806,510
City Misc Grants	175,299	1,565,928	169,893
County CDBG	7,738,786	6,550,367	6,453,134
County CDBG-NSP	18,605,460	915,699	5,390,220
County HPRP	30,816	-	69,044
County HOME	5,209,201	5,441,971	5,609,520
County Misc Grants	2,692,592	1,734,763	2,723,278
City Capital Fund	4,404,664	4,444,149	3,492,625
City Capital Fund-ARRA	-	74,556	-
City Competitive Capital Fund-ARRA	-	-	121,665
City Housing Trust	2,810,782	1,266,959	1,065,363
County Capital Fund	2,411,451	2,512,756	1,844,626
County Capital Fund-ARRA	-	49,701	-
County Housing Trust	657,720	626,920	551,294
County Affordable Housing	1,220,889	71,029	927,861
Sub total Other Governmental	69,122,864	38,219,177	42,985,947
Redevelopment			
65th Street	1,516,360	1,323,168	929,624
Alkali Flat	1,398,675	2,322,167	1,133,261
Army Depot	5,401,284	2,598,865	2,026,595
Del Paso Heights	5,643,614	7,532,708	3,511,821
Merged Downtown	33,167,022	34,888,948	29,686,660
North Sacramento	4,907,733	4,505,602	3,229,607
Oak Park	6,866,482	7,202,183	4,207,115
Railyard	50,328	-	415,114
River District	2,233,488	2,048,980	2,415,206
Tax Increment Aggregation-City	-	2,286,538	1,848,332
Low/Mod Tax Increment Aggregation-City	3,109,272	1,579,431	1,655,341
Florin Road	877,518	1,144,046	959,082
Mather	8,154,488	9,259,714	5,504,515
McClellan	11,013,259	6,994,371	6,044,416
Tax Increment Aggregation-County	-	1,484,199	1,237,432
Low/Mod Tax Increment Aggregation-County	2,352,039	4,211,019	1,890,005
Auburn Boulevard	560,610	496,186	372,406
Franklin Boulevard	3,298,079	6,135,608	5,051,733
Stockton Boulevard	3,114,878	2,574,214	2,043,350
Sub total Redevelopment	93,665,129	98,587,947	74,161,615
Internal Services			
Sub total Internal Services	10,469,759	12,525,371	11,033,936
Gross Total (1)	\$ 308,393,647	\$ 283,231,514	\$ 263,839,162
Less Interdepartmental Charges	\$ (14,257,442)	(13,801,950)	(13,698,577)
Net Total (2)	\$ 294,136,205	\$ 269,429,564	\$ 250,140,585

Note 1: Appropriations reflected in any given fund include interdepartmental charges

Note 2: Net total reflects appropriations net of interdepartmental charges

THIS PAGE INTENTIONALLY LEFT BLANK

SECTION C
ADMINISTRATIVE SUPPORT

THIS PAGE INTENTIONALLY LEFT BLANK

Administrative Support

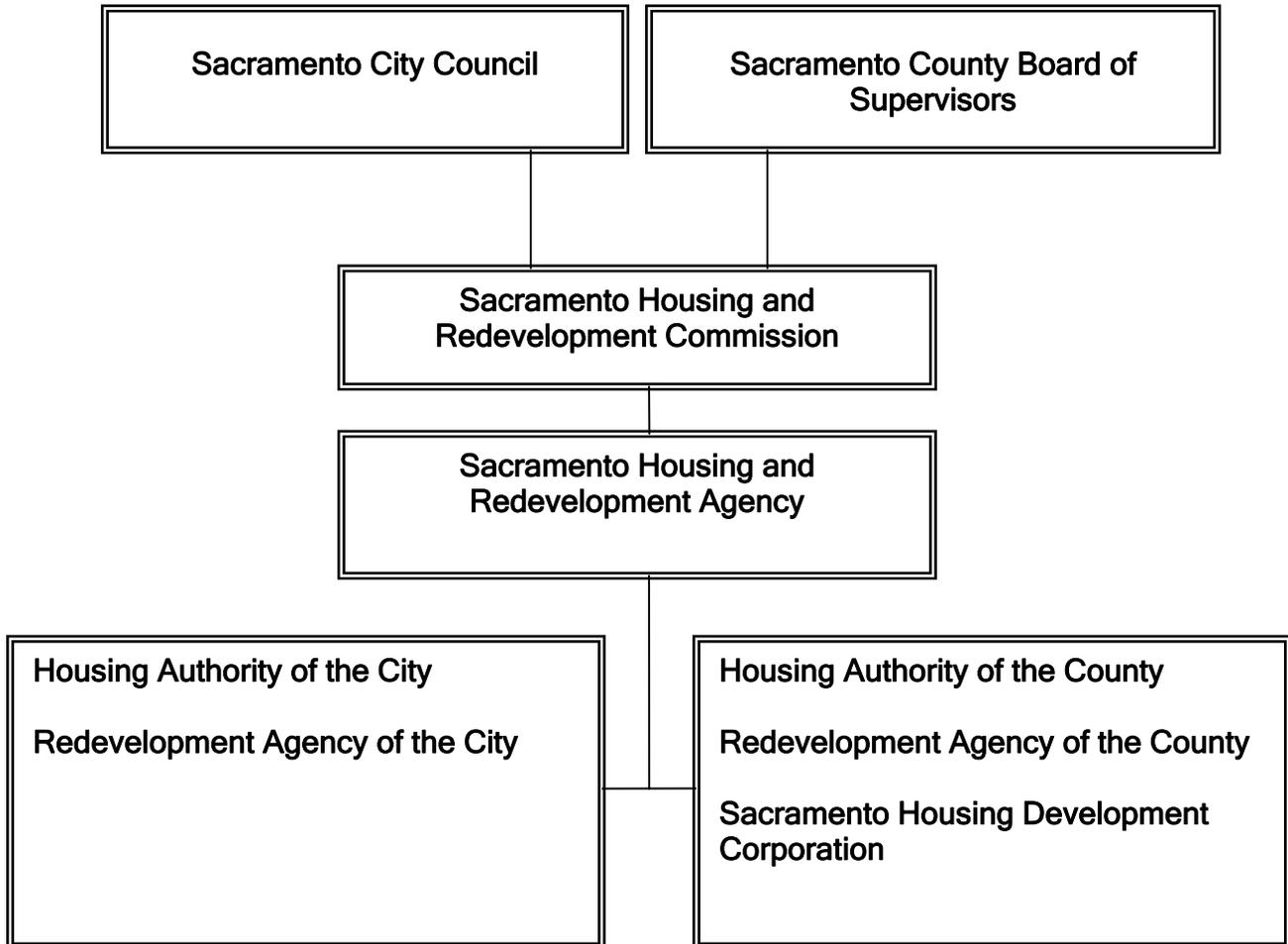
Summary of Appropriations and Employee Services Schedule

Type of Expense	2009 Actual Expenditures	2010 Approved Budget	2011 Proposed Budget
Salaries and Benefits	\$ 5,121,418	\$ 5,126,988	\$ 5,020,843
Services and Supplies	1,733,514	2,272,985	2,500,850
Interdepartmental Charges	992,795	1,320,158	1,348,589
Interdepartmental Charges-Eliminations	(9,132,715)	(9,764,800)	(9,571,852)
Subtotal	<u>(1,284,988)</u>	<u>(1,044,669)</u>	<u>(701,570)</u>
Other Charges:			
Debt Services	1,044,669	1,044,669	1,044,669
Financial Transactions/Redevelopment Activities	85,269	218,596	118,985
Capital Expenditures	2,895,177	2,601,975	1,000,000
Subtotal	<u>4,025,115</u>	<u>3,865,240</u>	<u>2,163,654</u>
Required Funding	<u>\$ 2,740,127</u>	<u>\$ 2,820,571</u>	<u>\$ 1,462,084</u>

Department	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
Executive Director	4.50	5.50	4.00
Legal 3.5	0	4.50	5.00
Human Resources	6.00	6.00	6.00
Risk Management	1.00	1.00	1.00
Finance 16.0	0	16.00	16.00
IMTS	10.00	10.00	10.00
General Services	0.00	1.00	1.00
Agency Clerk	4.50	2.50	2.50
Total Administrative Support	<u>45.50</u>	<u>46.50</u>	<u>45.50</u>

THIS PAGE INTENTIONALLY LEFT BLANK

Governing Boards



- ▶ Department Summary
- ▶ Appropriation Summary
- ▶ Activities Detail

Governing Boards

Department Summary

Sacramento Housing and Redevelopment Agency (Agency) is a joint powers authority controlled by both City and County governing boards. The elected governing boards consist of the Sacramento City Council, which also acts as the Housing Authority of the City of Sacramento and the Redevelopment Agency of the City of Sacramento; and the Sacramento County Board of Supervisors, which also acts as the Housing Authority of the County of Sacramento, the Redevelopment Agency of the County of Sacramento, and the Sacramento Housing Development Corporation. The Sacramento Housing and Redevelopment Commission, whose members are appointed by the Board of Supervisors and the City Council, also governs the Agency and advises on various matters to the City and County governing boards.

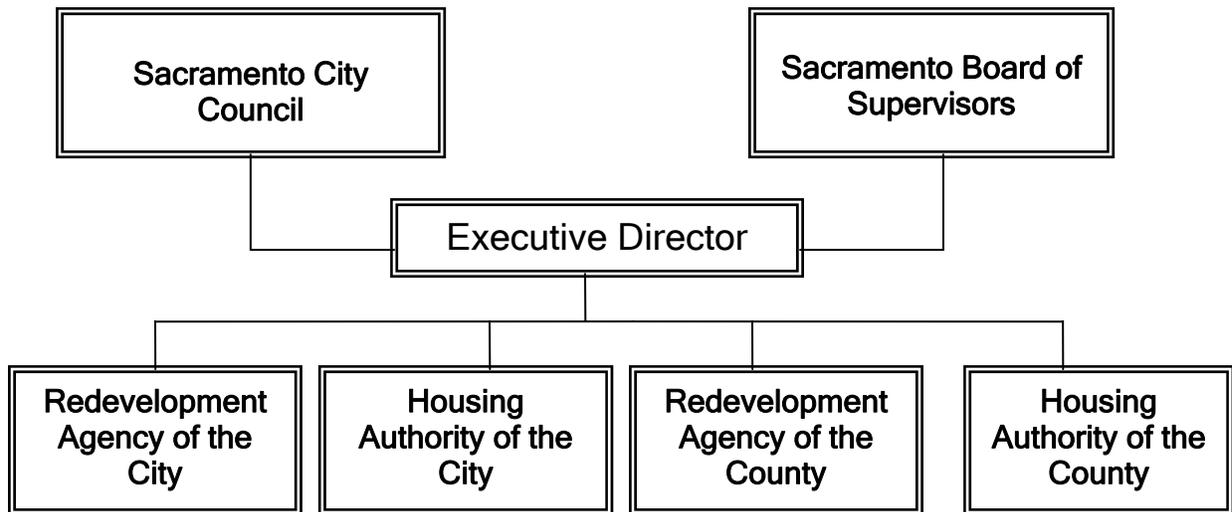
Appropriation Summary

<u>Type of Expense</u>	2009 Actual Expenditures	2010 Approved Budget	2011 Proposed Budget
Services and Supplies	\$ 131,100	\$ 104,298	\$ 104,299
Interdepartmental Charges	-	75,131	75,131
Total	\$ 131,100	\$ 179,429	\$ 179,430

Activities Detail

- Review and approve the activities of the Agency.
- Serve, to the best of the governing boards' abilities, the residents of the City and County by meeting their needs and concerns through the adoption of ordinances and resolutions, establishment of policies, approval of new and ongoing program activities, and adoption of the annual Agency budget.
- Provide a high level of service to all members of the community.

Executive Director



- ▶ Department Summary
- ▶ Appropriation Summary
- ▶ Activities Detail
- ▶ 2011 Initiatives
- ▶ 2010 Accomplishments
- ▶ Employee Services Schedule

Executive Director

Department Summary

The Executive Director provides supportive direction and guidance to the organization in effectively implementing the Agency's mission and core goals relating to community development, affordable housing initiatives, and catalytic economic and neighborhood revitalization. The Executive Director is responsible for developing and maintaining strong supportive relationships with elected officials at all levels of government. It is the Executive Director's responsibility to maintain fiscal integrity, to develop strategic partnerships with housing advocates, private and non-profit organizations, business and community groups and residents, and to exercise visionary and innovative leadership to ensure that the Agency maintains a leading and proactive position in responding to external environmental factors that impact the future of the organization and its ability to successfully address Sacramento's housing and community development needs.

Appropriation Summary

<u>Type of Expense</u>	2009 Actual Expenditures	2010 Approved Budget	2011 Proposed Budget
Salaries and Benefits	\$ 674,344	\$ 654,793	\$ 470,949
Services and Supplies	219,385	382,399	382,275
Interdepartmental Charges	110,847	101,325	90,485
Total	\$ 1,004,576	\$ 1,138,517	\$ 943,709

Activities Detail

- Maintaining collaborative partnerships with the City, County, State and federal agencies in the effort to promote affordable housing and community development activities.
- Effective communications and public outreach to residents, neighborhood associations, community groups, business associations, elected officials, government agencies and the media.
- Implementing effective and efficient management practices to enhance customer service and project delivery.

2011 Initiatives

- Continue to navigate the challenging economy through fiscal vigilance, careful planning, and budgeting; continuous evaluation of Agency programs to help ensure cost efficiency.

Executive Director

- Continue to provide leadership and strategic direction to staff for high-impact projects and programs, including budget issues, federal stimulus funds, redevelopment and housing authority issues.
- Continue our commitment to provide timely responses to media and public information inquiries, and proactive outreach to local and regional media, and educating and informing residents on a variety of issues ranging from fiscal challenges to community development and affordable housing.

2010 Accomplishments

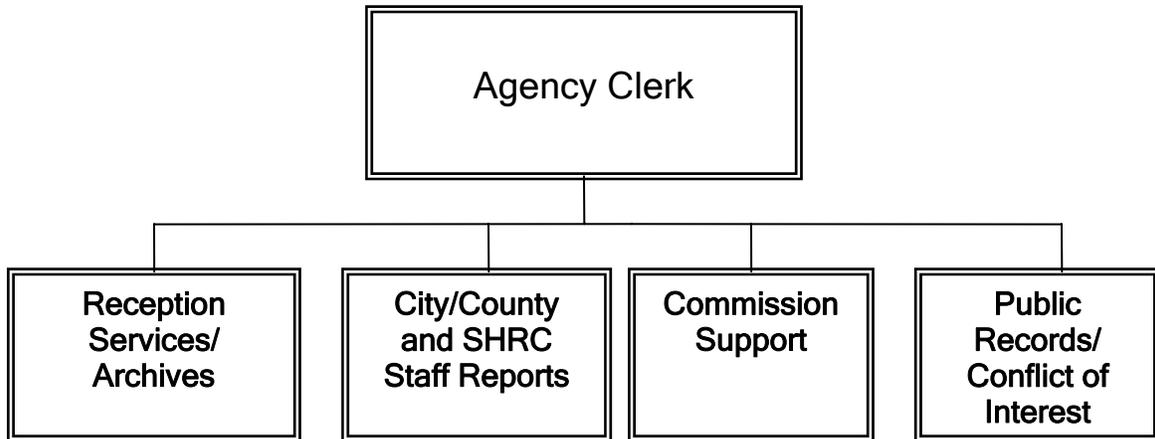
- Consolidated SHRA administration offices to a newly renovated LEED certified building at 801 12th Street for more efficient customer service delivery and cost saving operations.
- Implemented a new marketing and branding strategy for SHRA including a new logo design and tagline.
- Launched a redesigned website to provide enhanced user-friendly access to information about SHRA programs and projects.
- Received the 2010 Sacramento Workplace Excellence Leader Award.

Employee Services Schedule

	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
	<u> </u>	<u> </u>	<u> </u>
<u>Executive Director</u>			
Administrative Secretary	0.50	0.50	0.00
Assistant Director	0.00	0.00	0.00
Deputy Executive Director	1.00	1.00	0.00
Director	1.00	1.00	1.00
Executive Assistant	1.00	0.00	0.00
Executive Director	1.00	1.00	1.00
Public Information Officer	0.00	1.00	1.00
Confidential Administrative Assistant	0.00	1.00	1.00
Total Positions	<u>4.50</u>	<u>5.50</u>	<u>4.00</u>

THIS PAGE INTENTIONALLY LEFT BLANK

Agency Clerk



- ▶ Department Summary
- ▶ Appropriation Summary
- ▶ Activities Detail
- ▶ 2011 Initiatives
- ▶ 2010 Accomplishments
- ▶ Employee Services Schedule

Agency Clerk

Department Activities

The Agency Clerk's Department works across the organization to ensure that all Agency projects, programs, policy and budget items receive all necessary governing board approvals through the staff report process, that all legal requirements related to public noticing and posting of items are completed in a timely manner, and that the public is able to effectively interface with the Agency by efficiently managing the public records request process and by posting the Agency's bi-monthly agenda packet and other relevant information on the Agency web site.

Appropriation Summary

<u>Type of Expense</u>	2009 Actual Expenditures	2010 Approved Budget	2011 Proposed Budget
Salaries and Benefits	\$ 364,294	\$ 268,938	\$ 274,651
Services and Supplies	238,823	58,957	58,924
Interdepartmental Charges	70,658	121,904	138,763
Total	<u>\$ 673,775</u>	<u>\$ 449,799</u>	<u>\$ 472,338</u>

Activities Detail

The Agency Clerk's office provides the following external and internal services:

- Archivist for official Agency records, resolutions, ordinances and staff reports as approved by the Agency's Commission.
- Liaison with the Sacramento City and Sacramento County Clerks offices for all Agency project approvals, oversight of all agendas, agenda items, public notices and public hearings for the Sacramento Housing and Redevelopment Commission.
- Filing office for the Agency's Conflict of Interest Statements, management and maintenance of Agency's Records Retention schedule.
- Management of Agency's public records request process.

Agency Clerk

2011 Initiatives

- Review options for development/expansion of Agency “vital records disaster recovery plan”.
- Continue to work on revisions to staff reports process and implement changes as necessary and continue to efficiently and effectively process staff reports.
- Train staff on public records request requirements, document management and contract procedures with legal department.
- Review options with IT staff for automated staff report and document management system.
- Update records retention policy and conflict of interest policy to meet current standards and requirements.

2010 Accomplishments

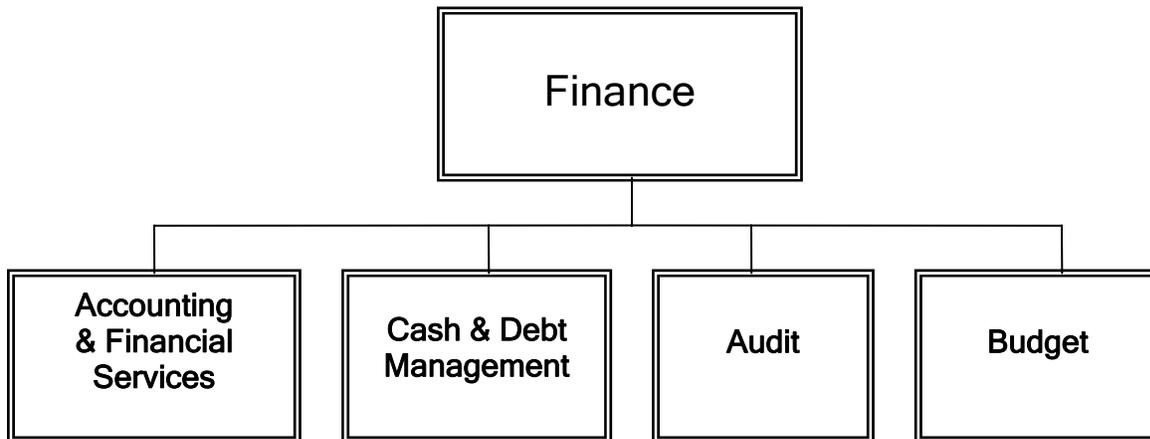
- Using Agency’s records retention guidelines (adopted in 2009) trained staff on records management/archive procedures. Reviewed 3400 boxes kept in archive and, with assistance from department staff, were able to destroy approximately 1800 of the boxes stored at the archive facility - a savings of approximately \$10,000 per year to the Agency.
- Managed transition into new commission hearing room and ensured that Agency staff, commissioners and members of the public were able to effectively utilize new meeting room.
- Assumed responsibility for public records request process from Legal Department and completed approximately 120 requests in 2010.
- Worked with Policy and Planning to Revise and update staff report process; trained staff to facilitate more thorough and timely review and completion of reports.
- Processed approximately 200 staff reports.
- Assisted 190 staff and commissioners/consultants to complete their required conflict of interest filing.

Agency Clerk

Employee Services Schedule

	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
<u>Agency Clerk</u>			
Agency Clerk	1.00	1.00	1.00
Assistant Agency Clerk	0.50	0.50	0.50
Messenger	1.00	0.00	0.00
Office Technician	1.00	1.00	1.00
Photocopy Services Clerk	1.00	0.00	0.00
Total Positions	<u>4.50</u>	<u>2.50</u>	<u>2.50</u>

Finance



- ▶ Department Summary
- ▶ Appropriation Summary
- ▶ Activities Detail
- ▶ 2011 Initiatives
- ▶ 2010 Accomplishments
- ▶ Employee Services Schedule

Finance

Department Activities

The Finance Department provides full service accounting and financial services in support of the Agency's redevelopment and housing programs. The primary responsibilities of the department include: payroll, accounts payable, fixed assets, debt management, cash management, financial reporting and general ledger accounting. Significant technical activities include the preparation of the Comprehensive Annual Financial Report (CAFR) and the Agency's annual budget.

Appropriation Summary

<u>Type of Expense</u>	2009 Actual Expenditures	2010 Approved Budget	2011 Proposed Budget
Salaries and Benefits	\$ 1,558,357	\$ 1,592,014	\$ 1,682,170
Services and Supplies	235,326	246,502	306,286
Interdepartmental Charges	326,966	497,424	500,120
Total	\$ 2,120,649	\$ 2,335,940	\$ 2,488,576

Activities Detail

Accounting and Financial Services

In addition to performing the daily functions of payroll, accounts payable, cash management and general ledger accounting, department staff perform specialized reporting services on behalf of the Redevelopment Agency and the Housing Authority. Examples of the specialized reporting include, but are not limited to the following:

- Annual State Controller's Report.
- Annual Statement of Indebtedness.
- Annual Housing and Community Development Report.
- Annual Public Housing Operating Subsidy Budget.
- Monthly reporting in the HUD Voucher Management System.
- Annual filing of the Housing Authority Financial Data Submission to HUD.
- Monthly NSP reporting in the HUD Disaster Recovery Grant Reporting system (DRGR).

Finance

Cash Management

Manage the Agency's daily cash requirements and coordinate the investment of Agency funds with the City and County Treasurer's Office.

Debt Management

Manage the Agency's outstanding debt obligations, ensure compliance with debt covenants, fulfill continuing disclosure requirements, and determine the capacity and timing of future debt issues.

Audit

Work with accounting staff, external auditors and program staff to prepare the Agency's Comprehensive Annual Financial Reports.

Budget

Work with accounting staff and all Agency divisions to prepare a balanced annual operating and capital project budget.

2011 Initiatives

- Receive the California Municipal Finance Officers Meritorious Budget Award.
- Receive the Government Finance Officers Award for Excellence in Financial Reporting.
- Implement an online time card payroll process.
- Complete the upgrade of the financial accounting system.

2010 Accomplishments

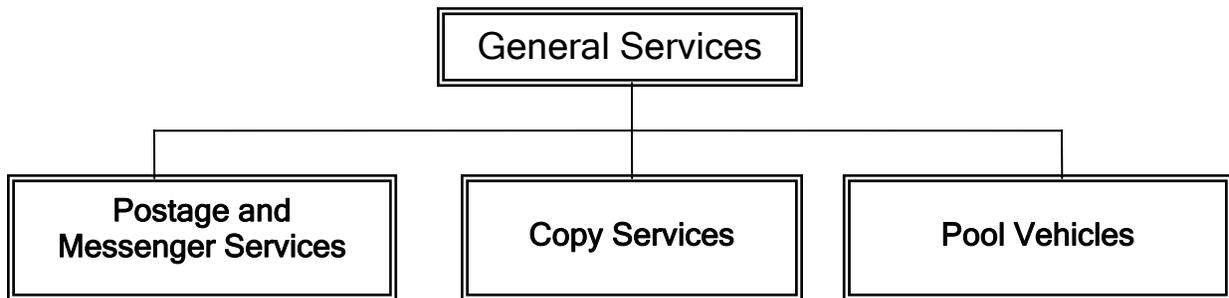
- Received the Government Finance Officers Award for Excellence in Financial Reporting.
- Successfully implemented conversion of 153 units of public housing to the Sacramento Housing Asset Repositioning, Inc., a newly created component unit of the Agency.
- Received an unqualified audit opinion on the 2009 Comprehensive Annual Financial Report (CAFR).

Finance

Employee Services Schedule

	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
<u>Finance</u>			
Accountant	5.00	3.00	3.00
Accounting Technician	3.00	3.00	3.00
Director	1.00	1.00	1.00
Finance Specialist - Payroll	1.00	1.00	1.00
Management Analyst	2.00	2.00	2.00
Office Technician	1.00	1.00	1.00
Program Manager	2.00	2.00	2.00
Principal Accountant	1.00	3.00	3.00
Total Positions	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>

General Services



- ▶ Department Summary
- ▶ Appropriation Summary
- ▶ Activities Detail
- ▶ 2011 Initiatives
- ▶ 2010 Accomplishments
- ▶ Employee Services Schedule

General Services

Department Activities

The General Services Division provides external and internal mail services, copy services, and pool vehicles Agency-wide.

Appropriation Summary

<u>Type of Expense</u>	2009 Actual Expenditures	2010 Approved Budget	2011 Proposed Budget
Salaries and Benefits	\$ -	\$ 64,614	\$ 80,091
Services and Supplies	-	162,481	125,954
Interdepartmental Charges	-	19,530	21,813
Total	\$ -	\$ 246,625	\$ 227,858

Activities Detail

The General Services division provides and manages the daily inter-office messenger and mail delivery, US mail processing services, in-house photocopy and reproduction services and coordinates the Agency's use of outside photocopy, reproduction and binding services. The department also operates and maintains a vehicle pool for downtown staff for short-term and occasional use.

2011 Initiatives

- Continue to provide the following services to Agency departments: Operate and maintain vehicle pool for downtown office staff. Provide inter-office messenger and photocopy services. Process outgoing U.S. mail for various Agency departments. Sort and distribute incoming mail for Agency departments.

2010 Accomplishments

- Successfully changed all mail routes in response to relocation of several offices without interruption of service.

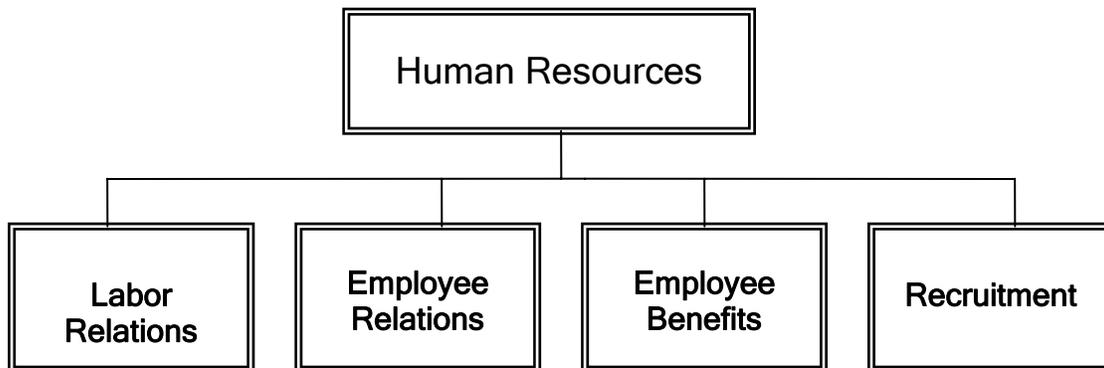
General Services

Employee Services Schedule

	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
<u>General Services</u>			
Mail/Photocopy Clerk	0.00	1.00	1.00

THIS PAGE INTENTIONALLY LEFT BLANK

Human Resources



- ▶ Department Summary
- ▶ Appropriation Summary
- ▶ Activities Detail
- ▶ 2011 Initiatives
- ▶ 2010 Accomplishments
- ▶ Employee Services Schedule

Human Resources

Department Activities

The Human Resources Department is responsible for personnel administration for the Agency including developing, implementing and maintaining a system of personnel administration which includes labor negotiations, recruitment, selection and training of employees; the personnel/payroll system database; employment assistance to management, employees and applicants; and position classification and salary plans.

Appropriation Summary

<u>Type of Expense</u>	2009 Actual Expenditures	2010 Approved Budget	2011 Proposed Budget
Salaries and Benefits	\$ 576,011	\$ 592,114	\$ 632,324
Services and Supplies	196,874	160,966	161,090
Interdepartmental Charges	123,919	122,774	129,135
Total	<u><u>\$ 896,804</u></u>	<u><u>\$ 875,854</u></u>	<u><u>\$ 922,549</u></u>

Activities Detail

Personnel Rules and Labor Agreements

Lead the development of guidelines for recruitment, hiring, and maintenance of all Agency employees. Insure that all Personnel Rules are equitably implemented. Negotiate, interpret, and enforce collective bargaining agreements for the staff represented by the Employee Association, and/or American Federation of State, County & Municipal Employees (AFSCME).

Employee Performance Appraisal System

Work with personnel managers throughout the Agency to assure that performance evaluations are timely and trigger appropriate changes in salary and/or benefit levels.

Worker's Compensation Program

Administer the worker's compensation program which includes collecting documentation on any work-related injury, coordinating with medical professionals to assure a smooth return to work in a safe and gradual manner if necessary.

Health and Welfare Insurance Programs

Facilitating the annual open-enrollment process as well as enrolling new employees in the medical/dental/vision programs of their choice and maintaining the payroll system to accurately collect premiums and forward payments to insurers.

Human Resources

Temporary Services Contracts

Maintaining relationships with temporary staffing providers in order to quickly fill any temporary position with a qualified person. Successful temporary hiring practices result in staffing levels that are commensurate with changeable work load associated with many Agency departments.

2011 Initiatives

- Revise and implement the New Employee Orientation program (Renamed - Introduction to the Agency) to provide staff with a better understanding of the Agency and resources available to them. HR will work collaboratively with selected executives to enhance current program.
- Establish ongoing and regular labor-management meetings in order to enhance and promote positive relationship between collective bargaining groups and management.
- Develop a career ladder program for staff to plan and advance their careers- Staff need a "road map" to assist them in planning for a career path and for attaining the accompanying qualifications for promotional opportunities.
- Implement a new employee assessment interview at 60 days of employment.
- Implement the new supervisors "tool kit" across the Agency and provide on-going training.
- Complete departmental sections of Agency Business Continuity Plan.

2010 Accomplishments

- Updated and implemented major revisions to Agency Personnel Rules.
- Implemented new Agency-Wide Policy & Procedure Reference Manual.
- To support the Agency's employment philosophies, the Agency's HR department participated in the Sacramento Workplace and Excellence and Leadership submittal in effort to ensure that we remain an employer of choice and was given the award for 2010.
- Developed and implemented an Absenteeism Policy.

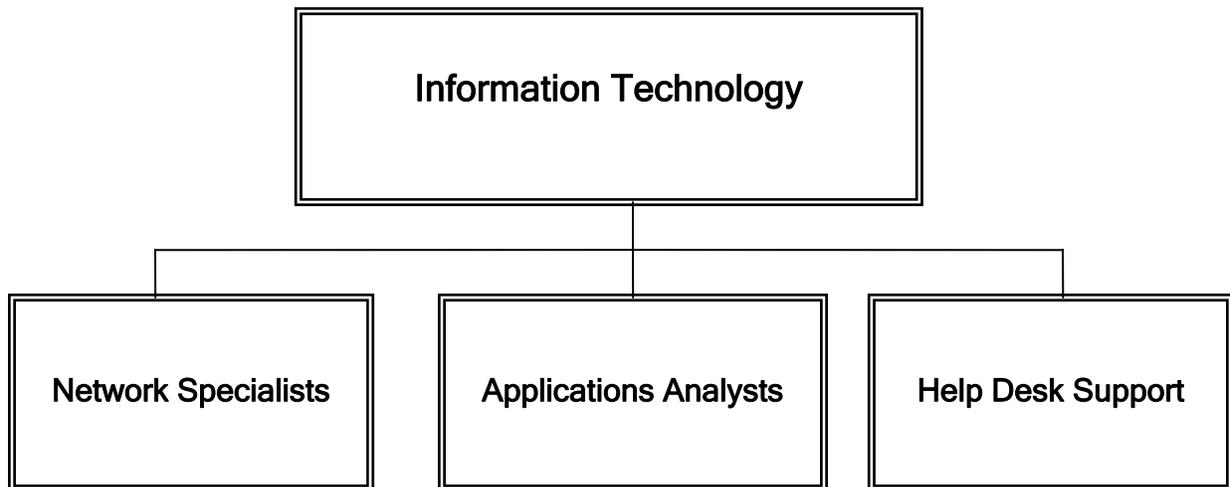
Human Resources

- Developed the supervisor “tool kit” which provides resources and information to be successful including the following topics:
 - A Guide to the Disciplinary Action Process.
 - Coaching for Success.
 - Performance Management.
 - How to document employee performance and conduct.
 - Supervisors do’s and don’ts.

Employee Services Schedule

	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
<u>Human Resources</u>			
Director	1.00	1.00	1.00
Human Resources Analyst	2.00	0.00	0.00
Senior Human Resources Analyst	0.00	2.00	2.00
Human Resources Assistant	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00
Human Resources Specialist	0.00	0.00	0.00
Human Resources Technician	1.00	1.00	1.00
Total Positions	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

Information Technology



- ▶ Department Summary
- ▶ Appropriation Summary
- ▶ Activities Detail
- ▶ 2011 Initiatives
- ▶ 2010 Accomplishments
- ▶ Employee Services Schedule

Information Technology

Department Activities

The Information Technology (IT) Department provides centralized support for the Agency's information systems and hardware, personal computer applications, and voice and data communication networks.

Appropriation Summary

<u>Type of Expense</u>	2009 Actual Expenditures	2010 Approved Budget	2011 Proposed Budget
Salaries and Benefits	\$ 1,169,816	\$ 1,068,103	\$ 996,740
Services and Supplies	470,444	563,405	688,561
Interdepartmental Charges	227,074	235,743	238,108
Total	\$ 1,867,334	\$ 1,867,251	\$ 1,923,409

Activities Detail

- Implement and maintain reliable voice and data networks.
- Enhance Agency productivity by incorporating computing and telecommunication applications that support a technologically smart workplace.
- Ensure that critical systems and data necessary to conduct Agency operations are secure.
- Provide access to information and data in a form that facilitates decision making and effective operational management.
- Enable the Agency to better communicate and exchange information with the public and its constituents via the Internet.

2011 Initiatives

- Continue defining the scope of work to replace applications and databases for managing, tracking and reporting projects for the Redevelopment portion of the agency. Identify all other components and modules required to route, track and report on contracts, staff report and other activities that support the Redevelopment projects. Identify project phases, resources required and costs

Information Technology

to procure appropriate hardware, software and services. Determine the feasibility of implementing phase 1 of project.

- Upgrade the Integrated Financial and Administrative Solution (IFAS) to include recent enhancements to the Human Resources and Financial modules. Research the Contract Management, Web Bids and Grants Management modules to integrate with the replacement of the Redevelopment replacement database and reporting tool in the future.
- Develop the first draft of the system and data recovery plan where it integrates the use of the Virtual Server (VM), Storage Area Network (SAN) and Network Attached Storage (NAS) in a disaster.
- Train staff on content management policies and the use of the Content Management System (CMS) in order that our website remains content current and well maintained.

2010 Accomplishments

- Implemented a fully integrated ShoreTel Voice over IP (VoIP) system at all 16 SHRA sites. The ShoreTel Conference Bridging and Enterprise Fax Server solutions have been installed and required staff will be fully trained by December 2010. 911 emergency notification has been implemented for all sites.
- Worked closely with staff from various departments to document process flows of current processes and procedures within and between departments at the agency. These flows will be provided to hardware and software vendors to help us evaluate potential solutions, develop a scope of work, and determine costs and resources required.
- Improved data backup and disaster recovery capabilities by contracting with A Storage Area Network (SAN) which fully integrates with our virtual servers and is poised to provide centralized storage for the replacement of applications and databases for Redevelopment and other enterprise solutions. This solution also allows “restoration points” to be defined as a disaster recovery option. In addition, a Network Attached Storage (NAS) is an enterprise backup solution which provides flexibility to centralize data backups to one device, thereby reducing the time required for the enterprise backup. These two systems will maintain several weeks of agency data which reduces the cost of tapes and off-site storage and greatly simplifies program and data recovery.

Information Technology

- Received training on the new Content Management System (CMS) application to manage the new SHRA website. Content has been updated and policies written for managing content on the site.

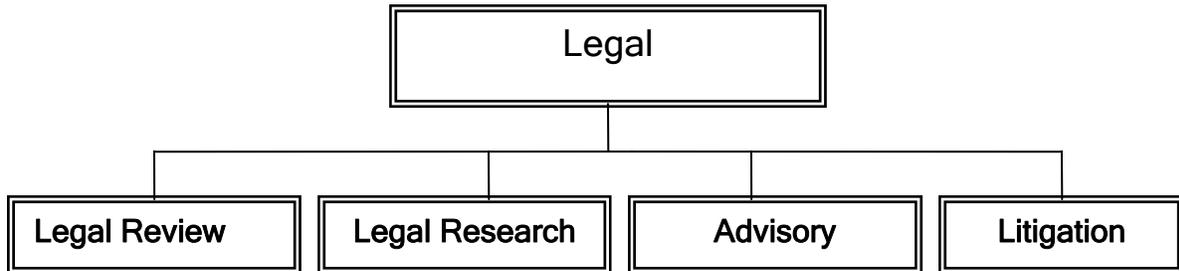
- The Housing Choice Voucher (HCV) program's conversion of Yardi version 5.0 to 6.0 is being tested. Data will be converted and staff trained in November 2010.

- Conventional (CNV) Public Housing conversion to site based wait lists in Yardi was developed. Implementation at the sites is anticipated in 2011.

Employee Services Schedule

	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
<u>IMTS</u>			
Assistant Director	0.00	1.00	0.00
Director	1.00	0.00	0.00
IT - Applications & Development Analyst	4.00	4.00	4.00
IT Customer Support Specialist	1.00	1.00	1.00
IT Network/Midrange Specialist	2.00	2.00	2.00
Management Analyst	0.00	0.00	1.00
Principal IT Customer Support Specialist	1.00	1.00	1.00
Principal IT Applications and Development Analyst	0.00	0.00	0.00
Program Manager	1.00	1.00	1.00
 Total Positions	10.00	10.00	10.00

Legal



- ▶ Department Summary
- ▶ Appropriation Summary
- ▶ Activities Detail
- ▶ 2011 Initiatives
- ▶ 2010 Accomplishments
- ▶ Employee Services Schedule

Legal

Department Activities

The Legal Department is responsible for the administration of all legal services for all Agency internal and external activities, both redevelopment and housing; to ensure that the legal interests of the Agency are protected and that its activities are in legal compliance.

Appropriation Summary

<u>Type of Expense</u>	2009 Actual Expenditures	2010 Approved Budget	2011 Proposed Budget
Salaries and Benefits	\$ 635,699	\$ 756,764	\$ 751,914
Services and Supplies	61,309	90,892	83,412
Interdepartmental Charges	113,196	131,109	138,034
Total	\$ 810,204	\$ 978,765	\$ 973,360

Activities Detail

Document Preparation & Review

Provide transactional legal services for the Agency related to real estate transactions in target and redevelopment areas and review documents for legal and environmental compliance and appropriate authorities. Specifically

- Prepare and/or review Agency policies, programs and correspondence.
- Review staff reports and resolutions.
- Prepare and review contracts for real estate and redevelopment transactions, construction projects, services and procurement.
- Prepare legal opinions and legal documentation necessary to implement Agency projects and programs.

Legal Research & Counseling

Serve as legal advisor to governing boards and Agency staff on housing and redevelopment issues. Coordinate with other Agency departments to ensure legal compliance in real estate transactional and procurement matters. Specifically,

- Conduct legal and policy research.
- Review case law, legislation and regulations.

Legal

- Assist Agency Clerk in responding to requests for public records.
- Advise governing boards.
- Provide legal support to project staff for housing and redevelopment projects.
- Analyze complex legal issues and provide opinions to staff.

Litigation

Provide legal services regarding agency disputes and coordinate activities of outside counsel to the agency. Specifically,

- Monitor claims and litigation involving the Agency.
- Manage outside counsel assigned to the litigation.
- Counsel and work with Agency employees involved in litigation.
- Attend hearings, review pleadings and rulings and conduct legal research.
- Work with insurance claims adjusters.
- Participate in settlement conferences and administrative hearings.

2011 Initiatives

- Evaluate and implement new technologies to assist in legal document management and contract review.
- Update legal department operating procedures to assist in monitoring compliance with laws and regulations governing the agency.
- Update the department electronic and paper filing systems.
- Continue to monitor the cost and use of outside counsel, anticipating an increase in litigation as delinquency rates rise on development agreements and construction loans resulting from the real estate downturn.

Legal

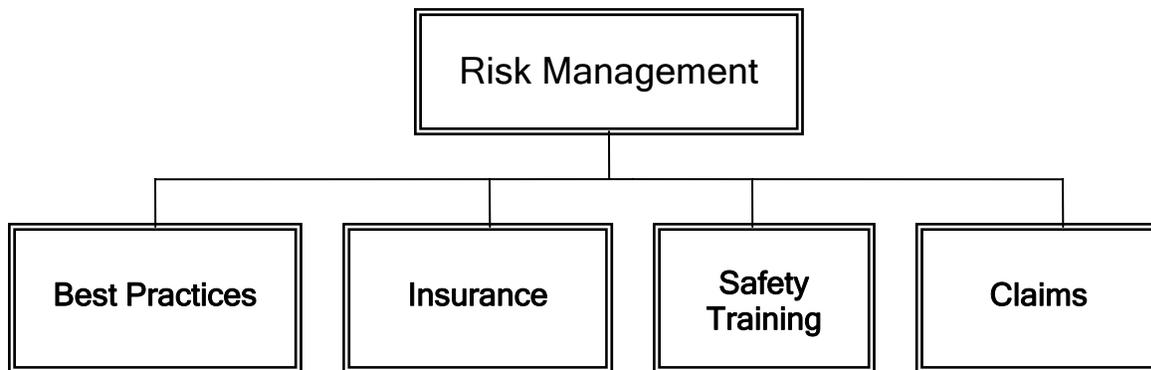
2010 Accomplishments

- Completed complex legal documents and negotiations for several large projects and implementation of new programs.
- Completed inventory, archiving and updating of department files.
- Completed staff training in the following areas: Housing Authority program participant hearing rights and due process, Public Housing evictions, CEQA/NEPA, disclosure requirements for designated employees.
- Worked with legal services regarding Housing Authority program participant hearing rights and due process, Housing Choice Voucher program termination and Public Housing evictions.
- Served on the California Redevelopment Association Brownfield task force and as a conference panelist.
- Transitioned the management and oversight of public records request to Agency Clerk.

Employee Services Schedule

	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
<u>Legal</u>			
Agency Counsel	2.00	2.00	2.00
General Counsel	1.00	1.00	1.00
Administrative Secretary	0.50	0.50	1.00
Environmental Analyst	0.00	1.00	1.00
Total Positions	<u>3.50</u>	<u>4.50</u>	<u>5.00</u>

Risk Management



- ▶ Department Summary
- ▶ Appropriation Summary
- ▶ Activities Detail
- ▶ 2011 Initiatives
- ▶ 2010 Accomplishments
- ▶ Employee Services Schedule

Risk Management

Department Activities

The Risk Manager supports the legal, finance, human resources, real estate and procurement departments in reviewing, obtaining and securing appropriate insurance coverage as well as contract review for the Agency. The Risk Manager also develops Best Practices and implements training for staff and residents. The Agency obtains general liability, auto and property coverage from Housing Authority Insurance Group. All claims are processed through the Risk Management Department.

Appropriation Summary

<u>Type of Expense</u>	2009 Actual Expenditures	2010 Approved Budget	2011 Proposed Budget
Salaries and Benefits	\$ 142,897	\$ 129,648	\$ 132,004
Services and Supplies	32,262	47,754	47,706
Interdepartmental Charges	20,135	15,218	17,000
Total	\$ 195,294	\$ 192,620	\$ 196,710

Activities Detail

In addition to performing the daily task of contract and policy review along with claim adjusting there are several ongoing task that must be completed.

- Yearly Property, liability and auto renewal for all Agency owned properties.
- Yearly Property and liability renewal for all Agency Non-profit sites.
- Yearly National Flood coverage protection for Agency and non profit sites.
- Yearly claims review process of all property, general liability and auto claims.
- End of year Risk Control Dividend Report for Housing Authority Insurance Group.

Property, liability and auto renewal

Review and update all schedules with any changes to correctly reflect current property owned by the Agency.

Flood Renewal

Analyze the most current flood protection maps yearly to determine the need of flood protection insurance.

Risk Management

Claims review process

Conduct a claims review annually assuring that the Agency and insurance carriers verify and determine a plan of action on all open claims.

Risk Control Dividend Report

Complete a comprehensive voluntary year-end report that documents all risk management and loss control measures completed by the Agency for the current policy year. The Agency is eligible for a 15% return on premium if all risk control standards are completed.

2011 Initiatives

- Complete departmental sections of Agency Business Continuity Plan.
- Receive full credit for Risk Control Dividend Application.
- Develop Agency-wide Acts-of-Violence/Security plan and Best Practices.

2010 Accomplishments

- Implemented new Agency-wide webinar training and accountability format.
- Developed written Emergency Evacuation Plan for new Administration building.
- Successfully changed property insurance carriers during mid-year renewal period resulting in an overall 2 year reduction in premium.
- Developed written Log Out Tag Out Safety program for maintenance crews and conducted required training.

Employee Services Schedule

	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
<u>Risk Management</u>			
Management Analyst	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

SHRA Administrative Building

Sacramento Housing and Redevelopment Agency maintains its administrative headquarters at 801 12th Street in Sacramento. The building was purchased in 2008 in order to centralize Agency staff that was previously located in three separate locations. The extensive rehabilitation of the six story building garnered a LEED Silver Certification as a “green” building.

Appropriations reflect the costs of the debt service, annual operations of the building and capital outlay. All costs are charged out to the departments utilizing the building or are expenditures of capital reserves for scheduled system replacements/repairs.

Appropriation Summary

<u>Type of Expense</u>	2009 Actual Expenditures	2010 Approved Budget	2011 Proposed Budget
Services and Supplies	\$ 152,188	\$ 455,331	\$ 542,343
Debt Service	1,044,669	1,044,669	1,044,669
Capital Projects	-	601,975	350,000
Total	<u>\$ 1,196,857</u>	<u>\$ 2,101,975</u>	<u>\$ 1,937,012</u>

SECTION D

HOUSING AUTHORITY

THIS PAGE INTENTIONALLY LEFT BLANK

Housing Authority

Summary of Appropriations and Employee Services Schedule

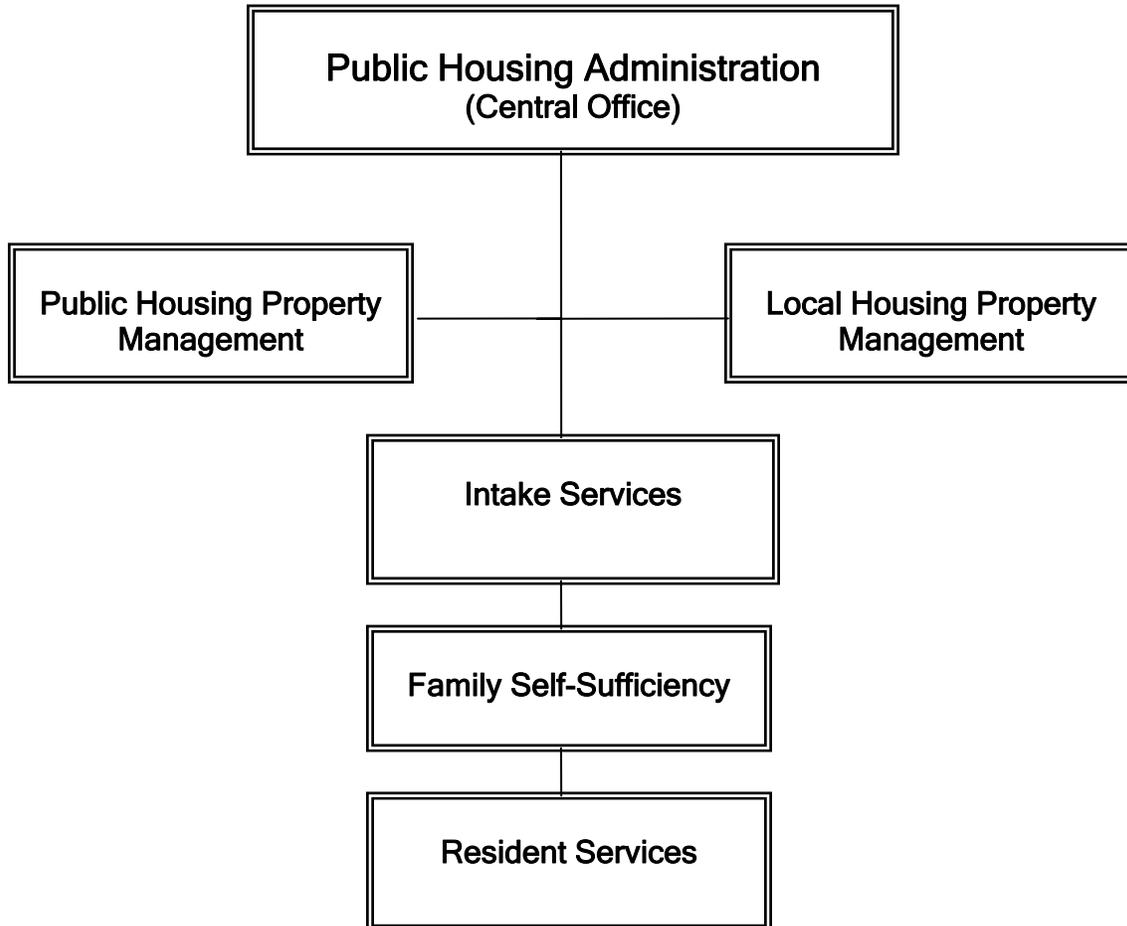
<u>Type of Expense</u>	2009 Actual Expenditures	2010 Approved Budget	2011 Proposed Budget
Salaries and Benefits	\$ 11,881,348	\$ 12,240,699	\$ 13,374,091
Services and Supplies	12,546,321	12,776,418	12,536,649
Interdepartmental Charges	2,923,618	3,183,109	3,702,839
Subtotal	<u>27,351,287</u>	<u>28,200,226</u>	<u>29,613,579</u>
Other Charges:			
HAPS Payments	95,482,438	94,131,760	97,505,823
Debt Services	81,644	206,797	233,612
Financial Transactions/Redevelopment Activities	453,975	570,664	547,640
Capital Expenditures	11,120,841	10,626,094	9,081,153
Subtotal	<u>107,138,898</u>	<u>105,535,315</u>	<u>107,368,228</u>
Required Funding	<u>\$ 134,490,185</u>	<u>\$ 133,735,541</u>	<u>\$ 136,981,807</u>

<u>Department</u>	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
Public Housing	93.18	92.20	92.40
Public Housing Intake	4.31	4.14	4.50
Total Public Housing	<u>97.49</u>	<u>96.34</u>	<u>96.90</u>

<u>Department</u>	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
Housing Choice Vouchers	54.82	56.80	56.60
Housing Choice Vouchers Intake	2.69	2.86	2.50
Total Housing Choice Vouchers	<u>57.51</u>	<u>59.66</u>	<u>59.10</u>

THIS PAGE INTENTIONALLY LEFT BLANK

Public Housing Administration



- ▶ Department Summary
- ▶ Appropriation Summary
- ▶ Activities Detail
- ▶ 2011 Initiatives
- ▶ 2010 Accomplishments
- ▶ Employee Services Schedule

Public Housing Administration

Department Activities

The Housing Authority provides affordable housing for over 7,900 extremely low-, very low- and low-income families, seniors, and disabled individuals through the Conventional Public Housing Program. The Public Housing Program provides 3,012 apartments, duplexes, and some single family homes to qualified low income families. This housing is owned, managed, and maintained by the Housing Authority, making it one of the largest landlords in Sacramento County. The Housing Authority also owns and manages 290 affordable units comprising of tax credits, and local funds. The non-profit arm, Sacramento Housing Authority Repositioning Program Inc. (SHARP), owns and manages 2 project based voucher high-rise consisting of 153 elderly only units.

Appropriation Summary

<u>Type of Expense</u>	<u>2009 Actual Expenditures</u>	<u>2010 Approved Budget</u>	<u>2011 Proposed Budget</u>
Public Housing Authority			
Salaries and Benefits	\$ 7,604,731	\$ 7,361,669	\$ 7,888,121
Services and Supplies	10,074,854	10,294,336	10,560,608
Interdepartmental Charges	1,537,193	1,344,985	1,528,543
Subtotal Public Housing Authority	<u>19,216,778</u>	<u>19,000,990</u>	<u>19,977,272</u>
Intake Services			
Salaries and Benefits	374,616	344,683	456,654
Services and Supplies	8,023	26,739	26,764
Subtotal Intake	<u>382,638</u>	<u>371,422</u>	<u>483,418</u>
Grand Total	<u>\$ 19,599,416</u>	<u>\$ 19,372,412</u>	<u>\$ 20,460,690</u>

Activities Detail

Property Management and Capital Planning

Public Housing Administration provides a full service approach to property management and maintenance. In addition to the regulatory requirements to conduct annual tenant recertification, staff also conduct extensive quality control inspections and fiscal audits to confirm program compliance. Examples of the specific types of activities include, but are not limited to the following:

Public Housing Administration

- Maintaining a 97% occupancy rate.
- Modernizing the public housing stock.
- Collecting rents and rent collection enforcement.
- Using energy efficient appliances, doors windows.
- Preparing and leasing vacant units with 21 days.
- Responding to requests for maintenance within 24 hours.
- Inspecting all units and building systems annually.
- Keeping tenant accounts receivable low.
- Maintaining appropriate levels of operating reserves.
- Keeping operating expenses within resources and established budgets.
- Carrying out a program of Resident Initiatives.
- Maintaining a capacity to develop additional units.

Administrative and PHA Plans

Annually the Housing Authority updates its Admissions and Continued Occupancy Program (ACOP) and Public Housing Authority Plan (PHA Plan) which provides a comprehensive guide to public housing agency (PHA) policies, programs, operations, and strategies for meeting local housing needs and goals. There are two parts to the PHA Plan: the Five-Year Plan, and the Annual Plan, which is submitted to HUD every year. It is through the Annual Plan that SHRA receives capital funding.

Site Inspections, Maintenance & Capital Improvements

General up-keep and maintenance of property is important for curb appeal and resident satisfaction. Regular site inspections using standard checklists are conducted at least annually by property management and maintenance staff. Inspection results are used to create the PHA Plan for capital improvements.

Public Housing Administration

Audit

All Public Housing activities are audited to determine program compliance. Staff has developed various audit tools. They include on-site review and automated reporting using our YARDI database management system and independent audit by a qualified Certified Public Accounting firm.

Asset Repositioning

As a requirement from HUD the Housing Authority has developed an asset repositioning strategy for long term operation, capital investment, rehabilitation, modernization, disposition, and other needs for such inventory. Today, to be successful a Housing Authority must apply asset management principles in the same way that a private investors does. As a result of the asset repositioning study SHRA has:

- Extended the useful life of some aging properties.
- Altered and/or retrofitted facilities to consolidate space or accommodate new functions and technologies.
- Improved residential property-based standards for safety, environmental quality, and accessibility.
- Disposed of excess property.
- Found innovative ways and technologies to maximize limited resources.

2011 Initiatives

- Receive the High Performer Status Award from HUD.
- Complete rehabilitation of 626 I Street with funds from an American Reinvestment Recovery Act (ARRA) competitive grant; a part of the Federal stimulus package.
- Complete expenditure of ARRA formula grant for Public Housing rehabilitation.
- Seek HUD approval for the disposition of 3 central-city high-rise developments.
- Seek HUD approval to expand home ownership opportunities through the sale of public housing single family homes subsidized by NSP funds.
- Develop a strategic plan and submit a planning grant application for HUD's Choice Neighborhood grant.

Public Housing Administration

2010 Accomplishments

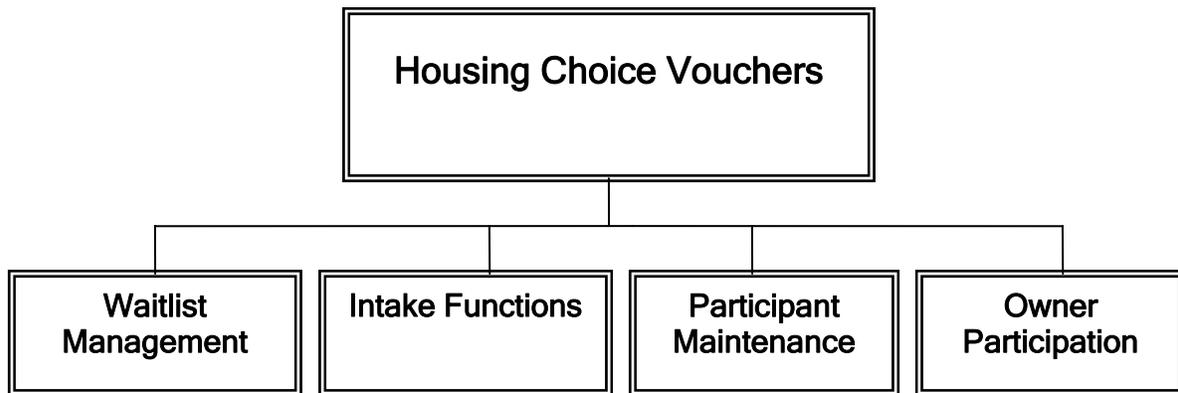
- Received Real Estate Assessment Center (REAC) score of 91% for public housing.
- Awarded allocation of project-based vouchers totaling \$1.6 Million annually for two public housing developments.
- Surpassed HUD's minimum expenditure requirement and obligation deadline for ARRA formula grants.
- Converted to online parts and supply ordering system resulting in costs savings.
- Completed automation of data base management and reporting system.
- Acquired a 24 unit development through the Agency's NSP Programs.
- Obligated the ARRA \$10 Million competitive grant for the renovation of a 108 unit elderly-only high-rise prior to the HUD deadline.
- Awarded HUD funding for a Family Self Sufficiency (FSS) Coordinator to develop FSS program and recruit 35 participants. The FSS is a five year program that assists residents with job searches and links to social services, and allows residents to save a portion of rent subsidy towards future major purchases such as a home or car.

Public Housing Administration

Employee Services Schedule

	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
Public Housing			
Administrative Secretary	0.00	0.00	0.00
Analyst	0.00	0.00	0.00
Assistant Director	1.18	1.20	1.20
Assistant Site Manager	4.00	2.00	2.00
Director of Housing	1.00	1.00	1.00
Program Manager	3.00	3.00	3.00
Site Manager	13.00	13.00	12.00
Housing Assistant	0.00	0.00	3.00
Housing Authority Analyst	2.00	2.00	2.00
Housing Authority Specialist	0.00	1.00	2.00
Housing Specialist	1.00	0.00	0.00
Housing Technician	13.00	14.00	13.00
Lead Custodian Res Trainee	1.00	1.00	0.00
Lead Technician Resident Trainee	1.00	1.00	0.00
Maintenance Lead	10.00	10.00	0.00
Maintenance specialist	0.00	2.00	2.00
Maintenance Technician	29.00	26.00	38.00
Maintenance Worker	9.00	9.00	8.00
Management Analyst	2.00	2.00	2.00
Principal Housing Authority Analyst	0.00	1.00	1.00
Program Technician	2.00	2.00	1.20
Regional Site Manager	0.00	0.00	0.00
Resident Services Specialist	0.00	0.00	0.00
Supervisor	1.00	1.00	1.00
Total PHA Positions	<u>93.18</u>	<u>92.20</u>	<u>92.40</u>
Housing Assistant - Intake	1.34	1.30	2.00
Housing Specialist - Intake	1.97	1.30	1.50
Principal Housing Authority Analyst - Intake	0.50	1.14	0.50
Supervisor	0.50	0.40	0.50
Total Intake Positions	<u>4.31</u>	<u>4.14</u>	<u>4.50</u>
Total Positions	<u><u>97.49</u></u>	<u><u>96.34</u></u>	<u><u>96.90</u></u>

Housing Choice Vouchers



- ▶ Department Summary
- ▶ Appropriation Summary
- ▶ Activities Detail
- ▶ 2011 Initiatives
- ▶ 2010 Accomplishments
- ▶ Employee Services Schedule

Housing Choice Vouchers

Department Summary

The Housing Choice Voucher (HCV) program provides rental assistance to low-income families throughout Sacramento County. The Agency has authority to provide approximately 11,600 vouchers and maintains utilization at 98-100% of the vouchers available. Currently there are:

- 145 Veterans Affairs Supportive Housing (VASH) vouchers to assist homeless vets.
- 100 Non-elderly Disabled vouchers to serve families meeting this criteria who are either living in public housing or who are on the public housing waiting list.
- 569 project-based vouchers for the following properties:
 - 283 at Phoenix Park
 - 56 at Saybrook (serving previously homeless families)
 - 40 at Serna (also serving previously homeless families)
 - 77 at Washington Plaza (serving elderly families)
 - 76 at Sutterview (serving elderly families)
 - 37 for the proposed site at 7th and H Streets (serving homeless adults)
- 10,828 tenant-based vouchers

Appropriation Summary

<u>Type of Expense</u>	<u>2009 Actual Expenditures</u>	<u>2010 Approved Budget</u>	<u>2011 Proposed Budget</u>
Housing Choice Vouchers			
Salaries and Benefits	\$ 3,741,451	\$ 4,386,626	\$ 4,833,607
Services and Supplies	2,460,006	2,443,883	1,937,807
Interdepartmental Charges	1,386,425	1,838,124	2,174,296
Subtotal Public Housing Authority	<u>7,587,882</u>	<u>8,668,633</u>	<u>8,945,710</u>
Intake Services			
Salaries and Benefits	160,550	147,721	195,709
Services and Supplies	3,438	11,460	11,470
Interdepartmental Charges	-	-	-
Subtotal Intake	<u>163,988</u>	<u>159,181</u>	<u>207,179</u>
Grand Total	<u>\$ 7,751,870</u>	<u>\$ 8,827,814</u>	<u>\$ 9,152,889</u>

Housing Choice Vouchers

Activities Detail

HCV Waitlist Management

It is important to manage a current waiting list of sufficient number to fill vacancies in order to maintain usage of 100% of the vouchers we receive from HUD. Different waiting lists are managed for the various programs in order to be responsive and efficient helping low-income families live where they choose to live.

Intake Functions

When vacancies occur, staff “pull” families from the waiting list and begin the process to determine their eligibility to participate in the program. Staff may meet with families on an individual basis or in larger groups to explain the program rules and regulations.

Maintenance of Participating Families

Participating families must annual recertify that they are still eligible to participate in the program. This documentation is electronically submitted to HUD annually. Participating families must also have their rental unit inspected annually to ensure that it still meets Housing Quality Standards. Families must report any changes in household composition and/or income to ensure that the housing is appropriate and affordable for the family.

Owner Participation

The HCV program could not exist without participating landlords so continuing to market to the landlord community is a key. Owner trainings and other efforts to make the program accessible to landlords is important. Issuing timely and accurate payments and providing assistance when there are questions or problems are also key elements.

2011 Initiatives

- Increase efficiency for staff by using handheld devices during inspections, updating software to latest versions, and creating a portal for applicants to self-update their wait list information.
- Improve business operations for participating landlords by creating a portal to track payments, and direct deposit of checks to owners.
- Continue to work toward elimination of all internal paperwork—to be replaced with electronic documents.
- Develop processes that will allow applicants and participants to communicate more effectively with staff, specifically to report changes.

Housing Choice Vouchers

2010 Accomplishments

- Implementation of new software which allows us to organize scanned documents to mirror the way we previously managed paper files. This also involved increasing the application of barcodes on documents, automating letters, elimination of NCR documents, and adding electronic signatures.
- Obtained direct access to verify income from welfare office thereby eliminating the wait for a response and extra paper work.
- Adding a new position to assist with the training of new employees and review for regulatory compliance. Improved performance will assist Agency to obtain “high performing” status from HUD. [Note: “high performing” status results in reduced oversight by HUD and more opportunities to apply for additional funds.]
- Received a score of 86% in HUD’s evaluation (which is 4 points away from becoming a high performing agency) for the third year in a row.

Employee Services Schedule

	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
	<u> </u>	<u> </u>	<u> </u>
<u>HCV</u>			
Administrative Secretary	0.00	0.00	0.00
Housing Assistant	13.00	12.00	12.00
Assistant Site Manager	0.00	0.00	1.00
Housing Authority Analyst	2.00	2.00	1.00
Assistant Director	0.82	0.80	0.80
Program Manager	2.00	2.00	2.00
Management Analyst	0.00	1.00	0.00
Housing Authority Specialist	31.00	32.00	33.00
Housing Authority Supervisor	3.00	3.00	3.00
Principal Housing Authority Analyst	3.00	4.00	3.00
Program Technician	0.00	0.00	0.80
Resident Services Specialist	0.00	0.00	0.00
 Subtotal Housing Choice Voucher Positions	 <u>54.82</u>	 <u>56.80</u>	 <u>56.60</u>
 Housing Assistant - Intake	 0.66	 0.66	 0.00
Housing Authority Specialist - Intake	0.03	0.73	0.50
Principal Housing Authority Analyst - Intake	1.50	0.97	1.50
Supervisor	0.50	0.50	0.50
 Subtotal Intake Positions	 <u>2.69</u>	 <u>2.86</u>	 <u>2.50</u>
 Total Positions	 <u>57.51</u>	 <u>59.66</u>	 <u>59.10</u>

SECTION E

HOUSING AND COMMUNITY DEVELOPMENT

THIS PAGE INTENTIONALLY LEFT BLANK

Housing and Community Development

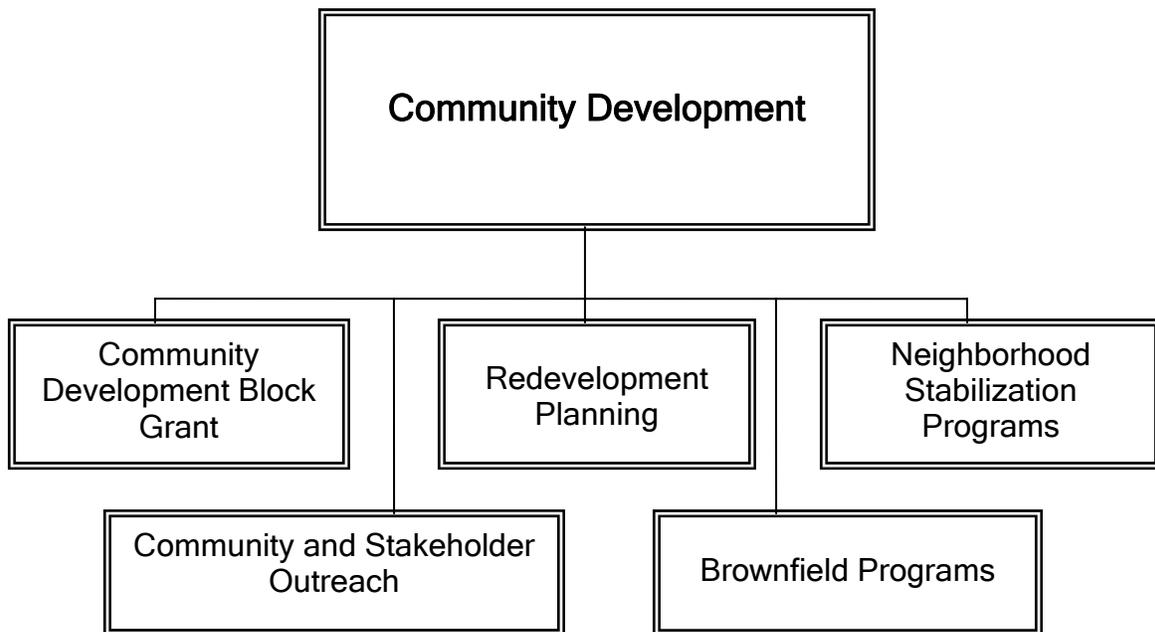
Summary of Appropriations and Employee Services Schedule

Type of Expense	2009 Actual Expenditures	2010 Approved Budget	2011 Proposed Budget
Salaries and Benefits	\$ 5,081,009	\$ 4,955,091	\$ 5,309,609
Services and Supplies	2,003,854	555,717	745,955
Interdepartmental Charges	4,116,092	4,330,446	2,902,044
Subtotal	<u>11,200,955</u>	<u>9,841,254</u>	<u>8,957,608</u>
Other Charges:			
Debt Services	18,161,991	17,670,176	19,037,947
Financial Transactions/Redevelopment Activities	7,871,269	15,413,020	7,855,777
Capital Expenditures	54,993,931	44,899,146	35,741,381
Subtotal	<u>81,027,191</u>	<u>77,982,342</u>	<u>62,635,105</u>
Required Funding	<u>\$ 92,228,146</u>	<u>\$ 87,823,596</u>	<u>\$ 71,592,713</u>

Department	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
Community Development	27.00	22.00	22.00
Development Finance	21.00	22.00	27.00
Policy and Planning	2.00	3.00	4.00
Total Housing and Community Development	<u>50.00</u>	<u>47.00</u>	<u>53.00</u>

THIS PAGE INTENTIONALLY LEFT BLANK

Community Development



- ▶ Department Summary
- ▶ Appropriation Summary
- ▶ Activities Detail
- ▶ 2011 Initiatives
- ▶ 2010 Accomplishments
- ▶ Employee Services Schedule

Community Development

Department Summary

The Community Development Department (Department) works with various stakeholders to bring about positive change through investments in redevelopment project areas and other low income neighborhoods. The primary responsibilities of the department include administration of 12 Redevelopment Project Areas, federally-funded programs including Community Development Block Grant (CDBG) and Neighborhood Stabilization Program (NSP), community outreach, and SHRA's Brownfields Program.

Appropriation Summary

<u>Type of Expense</u>	2009 Actual Expenditures	2010 Approved Budget	2011 Proposed Budget
Salaries & Benefits	\$ 2,388,075	\$ 2,229,791	\$ 2,385,057
Services and Supplies	941,812	250,073	239,017
Interdepartmental Charges	1,934,563	1,948,700	1,102,708
Total	\$ 5,264,450	\$ 4,428,564	\$ 3,726,782

Activities Detail

Redevelopment Planning

The Department administers local tax increment funds for the revitalization of our most blighted communities and former military bases. Redevelopment activities include strategic planning, construction of infrastructure, removal of blighted structures, assembly of property to facilitate development, master planning and re-construction of key economic corridors, and facilitating the reuse of former military bases. These activities encourage new investment and create local jobs.

Community Development Block Grant (CDBG)

The CDBG program develops viable urban communities by providing decent housing, a suitable living environment, and economic opportunities principally for persons of low- and moderate-income. CDBG funds are used for a wide variety of eligible activities including: housing rehabilitation, homeownership assistance, infrastructure construction, public services, and planning activities, among others.

Neighborhood Stabilization Program (NSP)

NSP is one of the federal stimulus fund packages intended to stabilize neighborhoods that are hardest hit by the foreclosure crisis. In Sacramento funds are used to purchase foreclosed and/or vacant homes and residential properties. While NSP funds are focused on recovery and redevelopment of vacant, abandoned foreclosed homes, there

Community Development

is flexibility in the program for rehabilitation, redevelopment, demolition, re-construction, and land-banking of vacant foreclosed properties.

Community and Stakeholder Outreach

The Department undertakes outreach to the local communities as part of the process of developing partnerships with neighborhood groups, business associations, stakeholders, local governments and private entities. Outreach ensures that the partners have a role in the overall planning of activities in their community and involvement in decisions affecting the local communities.

Brownfields Program

The Department administers a Brownfields program targeting real properties on which redevelopment or reuse may be complicated by the presence or potential presence of a hazardous substance, pollutant, or contaminant. Cleaning up and reinvesting in these properties protects the environment, reduces blight, and takes development pressure off of green space and working lands.

2011 Initiatives

- Investment in major infrastructure projects such as Martin Luther King Boulevard Streetscape in Oak Park, Del Paso Boulevard, Zinfandel Drive Extension at Mather and Freedom Park Drive Streetscape at McClellan.
- Make progress in amending Redevelopment Plans for Florin Road and Mather to enhance redevelopment efforts.
- Complete design for catalyst infrastructure projects on Franklin Boulevard, 14th Avenue in Army Depot, and at the 65th Street Light Rail Station.
- Complete long range planning efforts such as the Utility Study of East and South Mather and the Technology Village Specific Plan in 65th Street.
- Deploy third round of Neighborhood Stabilization Program funding consistent with current efforts to address vacant and foreclosed properties.
- Continue clean-up of strategic Brownfields properties on Del Paso Boulevard and a targeted clean-up effort in the El Monte neighborhood of North Sacramento.

Community Development

2010 Accomplishments

- Completed improvements at a commercial shopping center on Watt Avenue that attracted a Ross Store to the area and facilitated a new Golden Corral restaurant on Watt replacing a blighted adult theatre.
- Adopted the South of Florin Area Initiative to direct future SHRA and County infrastructure investments and plan for eventual private development.
- Demolished the former San Juan Motel and Mobile Home Park providing a 3.82 acre opportunity site.
- Completed infrastructure improvements such as Broadway Streetscape in Oak Park, Redding Avenue and Kroy Pathway transportation projects in the 65th Street Redevelopment Project Area, and park improvements at Bill Bean Jr., Earl Warren, Max Baer, Danny Nunn and Zapata Parks.
- Leveraged resources to complete the Boarding House Parking Lot and Restroom Project in the Historic Delta Town of Locke.
- Obligated over \$30 million of NSP1 entitlement funds within 18-months of award and set aside 25 percent of the funding for households at or below 50 percent Area Median Income.
- Received awards from State of California totaling approximately \$1.4 million in Brownfields funding to remediate hazardous substances at the La Valentina development site in Alkali Flat and began targeted clean-up of the El Monte neighborhood in North Sacramento

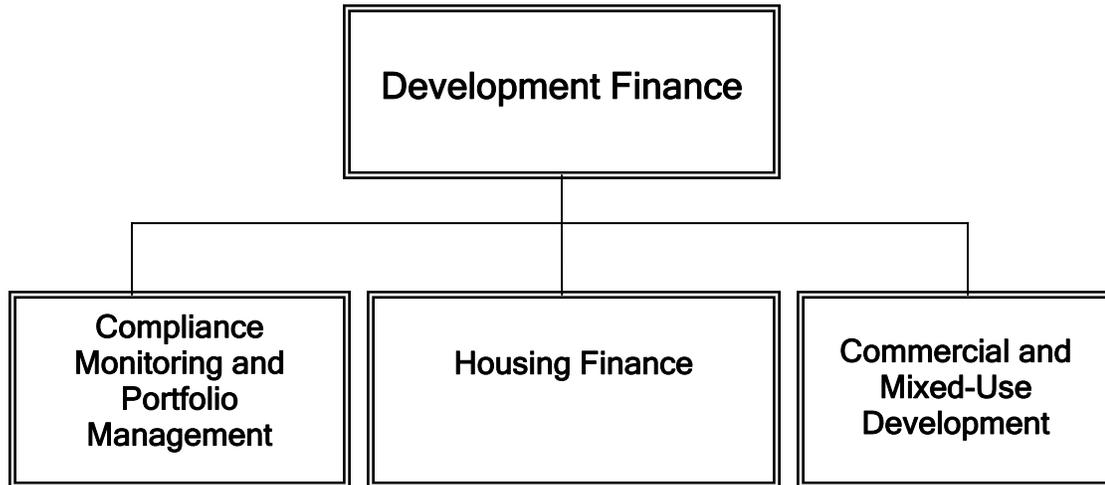
Community Development

Employee Services Schedule

	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
<u>Community Development</u>			
Analyst - Community Development	0.00	0.00	0.00
Assistant Director	3.00	3.00	3.00
Director	0.00	1.00	1.00
GIS Analyst	1.00	1.00	1.00
Management Analyst	1.00	0.00	0.00
Office Technician	1.00	1.00	1.00
Program Manager	3.00	3.00	3.00
Public Information Officer	1.00	0.00	0.00
Redevelopment Analyst	6.00	2.00	2.00
Redevelopment Planner	11.00	11.00	11.00
Total Positions	<u>27.00</u>	<u>22.00</u>	<u>22.00</u>

THIS PAGE INTENTIONALLY LEFT BLANK

Development Finance



- ▶ Department Activities Summary
- ▶ Appropriation Summary
- ▶ Activities Detail
- ▶ 2011 Initiatives
- ▶ 2010 Accomplishments
- ▶ Employee Services Schedule

Development Finance

Department Activities

The Development Finance Department invests public funds in construction and rehabilitation projects that expand and preserve the supply of affordable housing, and mixed-use and commercial development. In addition, the department oversees the implementation of affordable housing ordinances for both the City and unincorporated County of Sacramento. The department ensures that investments maintain their value over time by monitoring the Agency's loan portfolio for fiscal performance and for regulatory compliance. Staff conducts on-site inspections of housing operations for quality standards, as well as managing key Agency real estate assets.

Appropriation Summary

<u>Type of Expense</u>	2009 Actual Expenditures	2010 Approved Budget	2011 Proposed Budget
Salaries and Benefits	\$ 2,489,694	\$ 2,427,995	\$ 2,275,893
Services and Supplies	981,888	272,301	330,966
Interdepartmental Charges	2,016,885	2,121,919	1,493,840
Total	\$ 5,488,467	\$ 4,822,215	\$ 4,100,699

* Division was re-organized to include previously separate Loan Processing group.

Activities Detail

Compliance Monitoring and Portfolio Management

The department implements a wide range of single and multi-family programs throughout the City and unincorporated County of Sacramento. Within Redevelopment Areas, the department provides gap financing to catalyst site developments. Staff provides ongoing monitoring of completed projects and regular progress reports. Examples of specialized reports and plans include, but are not limited to:

- Annual Housing Trust Fund Reports.
- Annual Single Room Occupancy (SRO) Preservation Report.
- Bi-Annual County Affordable Housing Report.
- Housing Sections of Annual State Housing and Community Development Report.

Development Finance

- Replacement Housing Reports.
- County Fee Waivers Tracking.
- Annual City and County Housing Element Updates.
- Monthly Portfolio Management Activities/Trend Report.
- Annual AB 987 Report of existing, new and substantially rehabilitated housing units that were developed or otherwise assisted with money from the Low and Moderate Income Housing Fund, or that were replaced after destruction or removal pursuant to Health & Safety Code section 33413.
- Consolidated Annual Performance and Evaluation Report (CAPER) of HOME (federal funds) accomplishments.

Multi Family Affordable Housing Financing

Facilitate issuance of Mortgage Revenue Bonds and provide gap financing for affordable housing developments throughout the City and unincorporated County of Sacramento.

Affordable Housing Policy Implementation

Approve and develop Inclusionary Housing Plans and Agreements to ensure new developments in the unincorporated County and new growth areas of the City of Sacramento meet required affordable housing obligations. Monitor and report on adopted policies such as the 10 Year Plan to End Chronic Homelessness and the Single Room Occupancy (SRO) Ordinance.

Single Family Development Financing and Homeownership Services

Monitor the development and financing of single family residential subdivisions within Redevelopment Areas. Provide a variety of programs and services that provide owner-occupied rehabilitation loans/grants and homebuyer assistance to income qualified families.

Commercial and Mixed Use Development

Provide loans and rebates to promote economic development and revitalization in adopted Redevelopment Areas.

2011 Initiatives

- Implement new electronic multifamily compliance inspection/reporting system.

Development Finance

- Complete web-based multifamily bond reporting system.
- Issue a Request for Proposals and enter into a new Loan Servicing agreement.
- Implement Housing Finance Data Quality Improvement.
- Create Federal, State and local reporting “How To Guidebooks” to facilitate compliance.
- Monitor Preservation Projects.

2010 Accomplishments

- Provided approximately \$24.6 million in Multifamily Loan assistance to 6 projects totaling 308 of affordable units (Arbor Creek, 7th and H Street SRO, Norwood Avenue, Norwood Annex, Morrison Creek, MLK/Broadway).
- Completed renovation of 10 multifamily developments totally 980 newly affordable or preserved units (Norden, Corsair, YWCA, Southcrest, Riverview Plaza, Lerwick, Shiloh Arms, Varena Seniors, Folsom Oaks, and Taylor Terrace Apartments).
- In support of the City’s Mixed-Income Housing Ordinance and County’s Affordable Housing Ordinance, staff worked with the development community to approve 6 affordable housing plans.
- Approved financing for 330 families for Home Buyer and Mortgage Credit Certificates (MCC) programs.
- Processed loans and grants to complete rehabilitation of over 265 owner-occupied single family homes.
- Managed a portfolio of over 1,734 loans.
- Physically inspected over 2,100 residential units in 183 multifamily properties.
- Audited over 1,800 tenant files.
- Completed 20 exterior loans and rebates in targeted commercial areas.

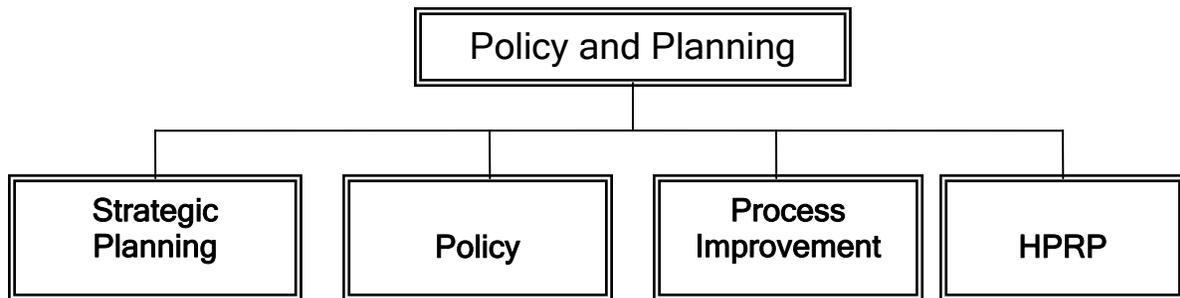
Development Finance

Employee Services Schedule

	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
<u>Development Finance</u>			
Assistant Director	2.00	2.00	2.00
Director	1.00	1.00	1.00
Management Analyst	3.00	3.00	3.00
Program Manager	2.00	2.00	2.00
Supervisor	0.00	0.00	1.00
Development Services Analyst	0.00	0.00	0.00
Housing Finance Analyst	7.00	8.00	8.00
Loan Processing Analyst	0.00	0.00	2.00
Loan Servicing Analyst	1.00	1.00	1.00
Office Technician	1.00	1.00	2.00
Principal Housing Authority Analyst	1.00	0.00	0.00
Principal Loan Processing Analyst	0.00	0.00	1.00
Principal Regulatory Compliance Analyst	1.00	1.00	1.00
Program Technician	1.00	1.00	1.00
Redevelopment Analyst	0.00	1.00	1.00
Regulatory Compliance Analyst	1.00	1.00	1.00
Resident Services Specialist	0.00	0.00	0.00
 Total Positions	 <u>21.00</u>	 <u>22.00</u>	 <u>27.00</u>

THIS PAGE INTENTIONALLY LEFT BLANK

Policy and Planning



- ▶ Department Summary
- ▶ Appropriation Summary
- ▶ Activities Detail
- ▶ 2011 Initiatives
- ▶ 2010 Accomplishments
- ▶ Employee Services Schedule

Policy and Planning

Department Activities

The Policy and Planning Department provides strategic planning development, assists in forming strategic partnerships and coordinates resources to support programs that align with the Agency's mission. The Department oversees legislative policy issues, the grants management system, and facilitates key research and knowledge generation and sharing to increase Agency effectiveness. Department develops high-quality policy and program recommendations and assists with cross agency process improvements. For the last year the majority of the department has focused on developing a new rapid rehousing program using American Reinvestment and Recovery Act (ARRA) funds to serve 2000 families at or about to be homeless.

Appropriation Summary

<u>Type of Expense</u>	2009 Actual Expenditures	2010 Approved Budget	2011 Proposed Budget
Salaries and Benefits	\$ 203,240	\$ 297,305	\$ 648,659
Services and Supplies	80,154	33,343	175,972
Interdepartmental Charges	164,644	259,827	305,496
Total	\$ 448,038	\$ 590,475	\$ 1,130,127

Activities Detail

Strategic Planning

- Monitor national housing and community development trends, research and best practices.
- Develop new resources through federal, state and private sources.
- Maintain collaborative and strategic partnerships in region and state.

Policy

- Monitor and analyze local, state and federal policy, legislation, and administrative actions.
- Assist City and County with housing and community development policies, including Housing Element and Inclusionary Housing.
- Develop and refine data, including community and neighborhood health and market trends.

Process Improvement

- Improve program and project delivery systems to assist selected divisions.
- Develop Agency resource investment protocols consistent with policies and goals.

Policy and Planning

- Assist city and county on homelessness systems change.

Homelessness Prevention and Rapid Rehousing Program (HPRP)

Launched in October 2009, HPRP offers housing solutions for families and individuals who are homeless or at risk of becoming homeless in Sacramento County. Program rapidly transitions participants to long-term housing stability with short-term assistance that provides:

- Help finding new housing, making applications, and paying deposits;
- Help with eviction services and limited help with past due utility or rental payments to preserve current housing;
- Short-term help with rent, with families continuing to pay a portion aimed at housing stabilization and connection to employment and other community services.

2011 Initiatives

- Oversee 2nd year of HPRP implementation.
- Assist City and County with transitioning to new regional homelessness system and alignment with federal Homeless Emergency Assistance and Rapid Transition to Housing Act (HEARTH) goals.
- Aggressively seek additional federal resources for capital investments and programs.
- Collaborate with SACOG and housing partners to develop regional housing approaches as part of the Sustainable Community Strategies.

2010 Accomplishments

- Assisted nearly 1,200 households in Sacramento's first comprehensive homelessness prevention and rapid re-housing program, leveraging over \$9 million in federal HPRP funding, TANF-ECF, CSBG, CDBG, and local charitable donations. Sacramento's first "One Day to Prevent Homelessness" raised \$400,000 through Sacramento Region Community Foundation assisted by local faith-based community and media campaign.
- Assisted City and County to create more efficient and effective winter shelter solutions for homeless families by expanding existing programs, and introducing new resources and partners.

Policy and Planning

- Provided internal process improvements including: internal federal program audit, assistance to Agency Clerk to modify staff report review; and outcome measurements for long term housing needs.

- Applied for \$2 million HUD regional sustainability grant.

Employee Services Schedule

	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
<u>Policy and Planning</u>			
Assistant Director	1.00	1.00	1.00
Deputy Executive Director	0.00	0.00	1.00
Management Analyst	1.00	1.00	1.00
Redevelopment Analyst	0.00	1.00	1.00
 Total Positions	 <u>2.00</u>	 <u>3.00</u>	 <u>4.00</u>

SECTION F

REAL ESTATE AND CONSTRUCTION SERVICES

THIS PAGE INTENTIONALLY LEFT BLANK

Real Estate and Construction Services

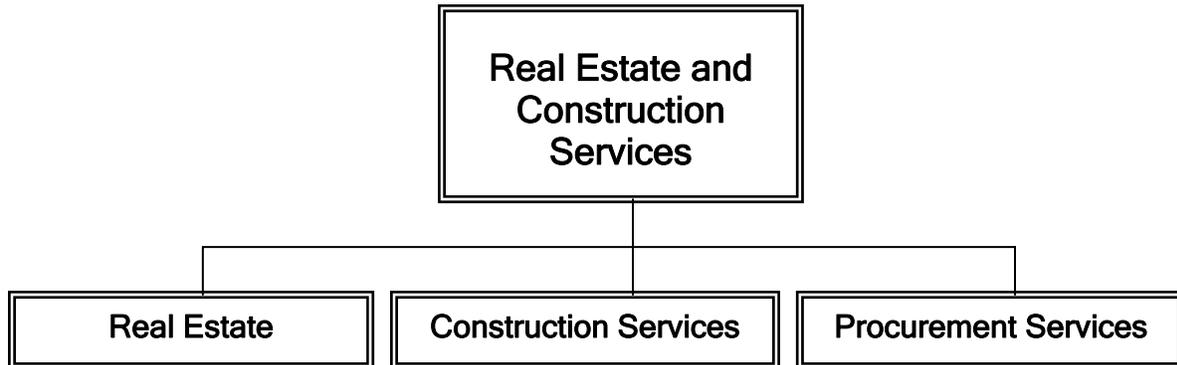
Summary of Appropriations and Employee Services Schedule

Type of Expense	2009 Actual Expenditures	2010 Approved Budget	2011 Proposed Budget
Salaries and Benefits	\$ 3,548,067	\$ 3,560,733	\$ 3,010,732
Services and Supplies	897,704	344,409	345,631
Interdepartmental Charges	768,776	834,462	1,505,367
Total	\$ 5,214,547	\$ 4,739,604	\$ 4,861,730

Department	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
RE & CS Administration	2.50	2.50	3.50
Procurement Services	8.00	10.00	10.00
Construction and Design Services	15.00	10.57	11.47
Real Estate Services	6.00	4.00	4.00
Public Housing Design and Construction Services	0.00	6.43	5.53
Loan Processing	6.00	5.00	0.00
Total Real Estate and Construction Services	37.50	38.50	34.50

THIS PAGE INTENTIONALLY LEFT BLANK

Real Estate and Construction Services



- ▶ Department Summary
- ▶ Appropriation Summary
- ▶ Activities Detail
- ▶ 2011 Initiatives
- ▶ 2010 Accomplishments
- ▶ Employee Services Schedule

Real Estate and Construction Services

Department Summary

The Real Estate and Construction Services Department is composed of three divisions:

1. Real Estate
2. Construction Services
3. Procurement Services

The members of these divisions work to ensure that all agency activities will be compliant with federal, state, and local requirements for:

- Eligible use of funds,
- Appropriate disbursement of project funds
- Hiring (non-staff) and contracting practices
- Procurement practices
- Historical preservation
- Design and construction of projects

Appropriation Summary

<u>Type of Expense</u>	2009 Actual Expenditures	2010 Approved Budget	2011 Proposed Budget
Salaries and Benefits	\$ 3,548,067	\$ 3,560,733	\$ 3,010,732
Services and Supplies	897,704	344,409	345,631
Interdepartmental Charges	768,776	834,462	1,505,367
Total	<u><u>\$ 5,214,547</u></u>	<u><u>\$ 4,739,604</u></u>	<u><u>\$ 4,861,730</u></u>

Real Estate and Construction Services

Activities Detail

Real Estate

Real Estate provides centralized consulting and services including appraisals, lease and purchase negotiations, and documentation and closing of transactions for real property, purchased and sold on behalf of the Agency. The department performs site reviews, prepares and approves escrow instructions, grant deeds and legal descriptions, and manages consulting Brokers.

Construction Services

Construction Services is responsible for the design, management, and contract compliance of a wide variety of Agency and private party construction projects in both the City and County. Projects include rehabilitation and new construction loans to owners and developers, commercial storefront upgrades, the Emergency Repair and Accessibility Program grants (ERP-A), Rehabilitation Loans and various Single Family Loan Programs, and finally, the design and delivery of capital improvement projects and modernization of the conventional housing stock.

Procurement Services

The Procurement Services Division centralizes most Agency construction bidding activities into a single administrative unit and procures commercial and professional services, supplies and equipment for the Agency. The Division is also responsible for monitoring procurement and labor activities for compliance with all applicable federal, state and local regulations. Additionally, the Division ensures that the Agency provides effective outreach for both Minority - and Women-owned Business Enterprises (M/WBE) and Small Business utilization, as well as enforcement of applicable labor standards required for federal- and state-funded projects.

2011 Initiatives

- Continue to support the various Neighborhood Stabilization Programs (NSP) with real estate and construction services; rehabilitation of another forty (40) single family homes for homeownership and the rehabilitation of 10 fourplexes at Norcade Circle for Agency ownership.
- Manage the contract for rehabilitation of 626 I Street, a 12-story mixed used building owned by the Agency. The top nine (9) floors will house seniors with the bottom three floors occupied by commercial tenants.
- Manage the construction contract for Hagginwood Manor, a 17 unit apartment complex purchased with NSP funds. The complex will be owned and managed by the Housing Authority and will provide affordable housing for the community.

Real Estate and Construction Services

- Manage the construction of Maydestone and Hotel Berry in partnership with private developers. Maydestone is an historical apartment building in downtown Sacramento that will provide mixed income apartments. The Hotel Berry will provide 100+ single residence occupancy (SRO) apartments.
- Continue the modernization of various public housing complexes including the interiors of the Tiara and Mariposa complexes.

2010 Accomplishments

- Purchased 34 properties for NSP including the 17 unit Hagginwood Manor for the Housing Authority. Disposition of properties includes lots given to parks and recreation, homes rehabilitated and sold to low/moderate income homebuyers, and lots banked for future development.
- Completed 52,000 square feet of tenant improvements to consolidate SHRA offices at 801 12th Street. The renovation was designed for the project to receive LEED Silver certification as a “green” building.
- Monitored the construction improvements on 200 single family projects for homeowners and homebuyers.
- Completed the last of the Del Paso Nuevo eminent domain actions for partial acquisitions of land.

Real Estate and Construction Services

Employee Services Schedule

	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
<u>RE & CS Administration</u>			
Director	1.00	1.00	1.00
Assistant Director	1.00	1.00	1.00
Management Analyst	0.00	0.00	1.00
Clerical Assistant	0.50	0.50	0.50
Subtotal RE & CS Administration	<u>2.50</u>	<u>2.50</u>	<u>3.50</u>
<u>Procurement Services</u>			
Supervisor	1.00	1.00	1.00
Buyer	2.00	3.00	4.00
Compliance Analyst	2.00	3.00	3.00
Office Technician	1.00	1.00	1.00
Principal Procurement Services Analyst	1.00	1.00	1.00
Program Technician	1.00	1.00	0.00
Subtotal Procurement	<u>8.00</u>	<u>10.00</u>	<u>10.00</u>
<u>Construction and Design Services</u>			
Program Manager	2.00	1.20	1.20
Architectural CAD Operator	1.00	0.00	0.00
Construction Technician	6.00	4.40	5.30
Office Technician	1.00	0.67	0.67
Principal Construction Architect	2.00	2.00	1.00
Principal Construction Technician	2.00	1.30	1.30
Senior Management Analyst	0.00	0.00	1.00
Project Manager	1.00	1.00	1.00
Subtotal Construction and Design	<u>15.00</u>	<u>10.57</u>	<u>11.47</u>
<u>Real Estate Services</u>			
Program Manager	2.00	2.00	2.00
Real Estate Analyst	2.00	0.00	1.00
Real Estate Specialist	1.00	1.00	1.00
Housing Finance Analyst	1.00	1.00	0.00
Subtotal Real Estate Services	<u>6.00</u>	<u>4.00</u>	<u>4.00</u>
<u>Public Housing Design and Construction Services</u>			
Program Manager	0.00	0.80	0.80
Construction Technician	0.00	2.60	2.70
Office Technician	0.00	0.33	0.33
Principal Construction Technician	0.00	1.70	1.70
Architectural CAD Operator	0.00	1.00	0.00
Subtotal Public Housing Design and Construction Services	<u>0.00</u>	<u>6.43</u>	<u>5.53</u>
<u>Loan Processing</u>			
Program Manager	1.00	0.00	0.00
Supervisor	1.00	1.00	0.00
Loan Processing Analyst	2.00	1.00	0.00
Office Technician	1.00	1.00	0.00
Principal Loan Processing Analyst	1.00	1.00	0.00
Redevelopment Analyst	0.00	1.00	0.00
Subtotal Loan Processing	<u>6.00</u>	<u>5.00</u>	<u>0.00</u>
Total Positions	<u>37.50</u>	<u>38.50</u>	<u>34.50</u>

THIS PAGE INTENTIONALLY LEFT BLANK

SECTION G

AFFILIATED ORGANIZATIONS

THIS PAGE INTENTIONALLY LEFT BLANK

Affiliated Organizations

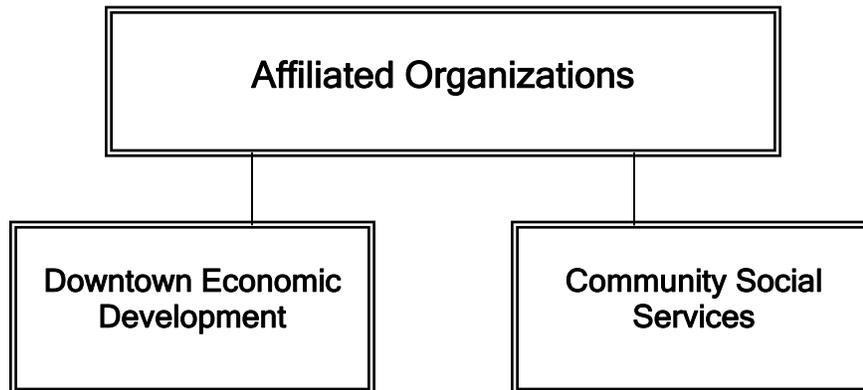
Summary of Appropriations and Employee Services Schedule

<u>Type of Expense</u>	2009 Actual Expenditures	2010 Approved Budget	2011 Proposed Budget
Services and Supplies	\$ 51,659	\$ 61,961	\$ 55,001
Interdepartmental Charges	331,434	96,625	113,013
Subtotal	<u>383,093</u>	<u>158,586</u>	<u>168,014</u>
Other Charges:			
Debt Services	25,587,718	19,611,669	19,612,254
Financial Transactions/Redevelopment Activities	3,205,604	13,812,506	6,463,596
Public Services	3,869,934	5,281,647	4,502,050
Capital Projects	10,461,452	1,445,844	4,496,337
Subtotal	<u>43,124,708</u>	<u>40,151,666</u>	<u>35,074,237</u>
Required Funding	<u>\$ 43,507,801</u>	<u>\$ 40,310,252</u>	<u>\$ 35,242,251</u>

<u>Department</u>	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
Community Social Services	<u>3.00</u>	<u>3.00</u>	<u>2.00</u>

THIS PAGE INTENTIONALLY LEFT BLANK

Affiliated Organizations



- ▶ Department Summaries
- ▶ Appropriation Summary
- ▶ Activities Detail
- ▶ 2011 Initiatives
- ▶ 2010 Accomplishments
- ▶ Employee Services Schedule

Affiliated Organizations

Department Summaries

Downtown Economic Development

Since September 1997, the Agency has contracted with the City of Sacramento's Downtown Economic Development Department to attract new business and industry to the City while expanding and retaining existing business through redevelopment activities in the Merged Downtown and River District (formerly Richards Boulevard) redevelopment project areas. The Railyards redevelopment project area was adopted in 2008 and was included as a responsibility of the City Downtown Economic Development Department.

Community Social Services

Since the beginning of 1994, the Community/Social Services programs have been managed by the County of Sacramento Department of Human Assistance (DHA). The Agency provides financial assistance to support various programs that support Agency goals such as the provision of affordable housing as well as providing limited staff support.

DHA works to coordinate several funding sources including Agency funds to support a variety of programs including: shelters, transitional housing programs, permanent supportive housing, senior nutrition, senior services, and substance abuse treatment. The services are provided primarily by non-profit organizations under contract to DHA, and volunteers who are supervised by DHA staff.

Appropriation Summary

Downtown Economic Development

<u>Type of Expense</u>	2009 Actual Expenditures	2010 Approved Budget	2011 Proposed Budget
Services and Supplies	\$ 51,659	\$ 61,961	\$ 55,001
Interdepartmental charges	331,434	96,625	113,013
Debt Services	25,587,718	19,611,669	19,612,254
Financial Trans./Redevelopment Activities	3,205,604	13,812,506	6,463,596
Total	\$ 29,176,415	\$ 33,582,761	\$ 26,243,864

Affiliated Organizations

Community Social Services

<u>Type of Expense</u>	<u>Actual 2009</u>	<u>Budget 2010</u>	<u>Proposed 2011</u>
Public Services	<u>\$ 3,869,934</u>	<u>\$ 5,281,647</u>	<u>\$ 4,502,050</u>

Activities Detail

Downtown Economic Development

Downtown Development focuses on redevelopment and revitalization of the Downtown Sacramento core, including the River District (formerly Richards Boulevard) Redevelopment and Railyards Project Areas. Specific areas of focus include:

- The Sacramento River waterfront.
- Downtown market-rate housing.
- New hotel development to support tourism and the Sacramento Convention Center.
- Retail, entertainment, and cultural arts facilities.
- New commercial and office projects.
- Public area beautification.
- Economic development legislation.

Community Social Services

Activities funded cover five main areas: 211 assistance to provide community service referrals; homeless housing, services and planning; senior nutrition; senior services; and detoxification program. In 2010, due to federal ARRA funding the Homeless Prevention and Rapid Re-Housing Program (HPRP) was added under the homeless housing programs.

2011 Initiatives

Downtown Economic Development

- Completed 1016-22 K Street- Three new entertainment venues/restaurants

Affiliated Organizations

- Completed abatement of 1012 K Street
- Completed Ebner/Empire
- Implemented Modular Newsrack Program on K Street

Community Social Services

- Develop sustainable winter Shelter solution using Nomadic faith-based approach.
- Homeless Count to determine trends in unsheltered families and children.
- Planning for transition of homeless delivery system to new organization.
- Serve another 500 homeless or about to homeless families with HPRP.

2010 Accomplishments

Downtown Economic Development

- Greyhound – Initiated construction for new terminal at 420 Richards Boulevard.
- Entered into an Exclusive Right to Negotiate with D& S Development and CFY.
- Development for mixed-use project on the 700 K Street block.
- Entered into an Exclusive Right to Negotiate with DSTI, CIM and Domus.
- Development for mixed-use project on the 900 K Street block.
- Entered into Exclusive Right to Negotiate with Twin Rivers Development for development of Discovery Centre Hotel on Richards Blvd.
- Initiated infrastructure study for Downtown.

Community Social Services

- Maintained crisis, transitional and permanent housing for 3,000 despite severe County funding reductions.

Affiliated Organizations

- SHRA started up HPRP program serving over 1440 families and initiated 211 intake processes.
- Developed more efficient Winter Shelter funding solution to provide over 200 overflow beds.
- Transitioned the Senior Nutrition Program to new provider, Meals on Wheels by ACC, to maintain same level of services.
- Seniors Nutrition Program fed 5,677.
- Detox facility provides services to 2,041 homeless.

Employee Services Schedule

	2009 Approved Budget	2010 Approved Budget	2011 Proposed Budget
	<u> </u>	<u> </u>	<u> </u>
<u>Community Social Services</u>			
Account Clerk	1.00	1.00	1.00
Storekeeper	1.00	1.00	0.00
Program Manager	1.00	1.00	1.00
 Total Positions	 <u>3.00</u>	 <u>3.00</u>	 <u>2.00</u>

PUBLIC SERVICES BY CATEGORY

	City	County	Total
Administration			
Ten Year Plan to End Homelessness	\$ 173,000	\$ -	\$ 173,000
Homeless Administration	-	77,500	77,500
Ten Year Plan to End Homelessness	-	173,000	173,000
Homeless Administration	79,317	-	79,317
Homeless Administration	-	135,420	135,420
	<u>252,317</u>	<u>385,920</u>	<u>638,237</u>
Community Services			
SRO Collaborative	120,000	-	120,000
211 Sacramento	119,000	-	119,000
211 Sacramento (partial HPRP)	-	119,000	119,000
PPRC	25,000	-	25,000
Youth Services	80,000	-	80,000
Youth Services	-	81,500	81,500
Walnut Grove Senior Services	-	10,000	10,000
	<u>344,000</u>	<u>210,500</u>	<u>554,500</u>
Rental Assistance			
Keys to Hope	300,000	-	300,000
Keys to Hope Services	40,000	-	40,000
LSS - Building Bridges	24,894	-	24,894
LSS - V Street Program	65,983	-	65,983
LSS Transitional Hsg for Youth Connections	164,940	-	164,940
Transitional Living Community Support	312,246	-	312,246
Readiness	109,720	109,720	219,440
Readiness	-	101,970	101,970
HPRP - County	-	600,000	600,000
	<u>1,017,783</u>	<u>811,690</u>	<u>1,829,473</u>
Senior Services			
Senior Services	115,973	-	115,973
Senior Services	-	44,580	44,580
Senior Services	<u>115,973</u>	<u>44,580</u>	<u>160,553</u>
Senior Nutrition Administration	11,750	-	11,750
Senior Nutrition Program	475,000	-	475,000
Senior Nutrition Administration	-	11,750	11,750
Senior Nutrition Program	-	337,028	337,028
Senior Nutrition Services	104,639	-	104,639
Senior Nutrition	<u>591,389</u>	<u>348,778</u>	<u>940,167</u>
Shelter			
Shelter	55,000	-	55,000
Detox Facility	-	324,120	324,120
	<u>55,000</u>	<u>324,120</u>	<u>379,120</u>
	<u>\$ 2,376,462</u>	<u>\$ 2,125,588</u>	<u>\$ 4,502,050</u>

SECTION H

PROJECTS AND PROGRAMS SCHEDULE

THIS PAGE INTENTIONALLY LEFT BLANK

Projects Less Defundings
Three Year Comparison

	2009	2010	2011
Affordable Housing			
New Projects	\$ 52,582,597	\$ 27,508,112	\$ 28,784,038
Prior Year Defunding	1,720,000	11,295,044	3,448,439
Net New Funding	<u>\$ 50,862,597</u>	<u>\$ 25,215,008</u>	<u>\$</u>
Housing Authority Projects			
New Projects	\$ 12,610,299	\$ 7,398,094	\$ 4,934,853
Prior Year Defunding	-	-	3,367,938
Net New Funding	<u>\$ 12,610,299</u>	<u>\$ 7,398,094</u>	<u>\$ 1,566,915</u>
Neighborhood			
New Projects	\$ 3,300,366	\$ 5,549,321	\$ 3,977,232
Prior Year Defunding	2,565,000	1,209,741	246,835
Net New Funding	<u>\$ 735,366</u>	<u>\$ 4,339,580</u>	<u>\$ 3,730,397</u>
Commercial			
New Projects	\$ 18,142,794	\$ 15,257,248	\$ 9,599,795
Prior Year Defunding	1,230,000	18,287,701	4,966,306
Net New Funding	<u>\$ 16,912,794</u>	<u>\$ (3,030,453)</u>	<u>\$ 4,633,489</u>
Management			
New Projects	\$ 2,597,027	\$ 2,721,975	\$ 1,000,000
Prior Year Defunding	-	1,640,718	451,805
Net New Funding	<u>\$ 2,597,027</u>	<u>\$ 1,081,257</u>	<u>\$ 548,195</u>
Downtown/Richards/Other			
New Projects	\$ 6,232,510	\$ 1,138,309	\$ 2,022,953
Prior Year Defunding	5,029,590	-	-
Net New Funding	<u>\$ 1,202,920</u>	<u>\$ 1,138,309</u>	<u>\$ 2,022,953</u>
Totals			
New Projects	\$ 95,465,593	\$ 59,573,059	\$ 50,318,871
Prior Year Defunding	10,544,590	32,433,204	12,481,323
Net New Funding	<u>\$ 84,921,003</u>	<u>\$ 27,139,855</u>	<u>\$</u>

2011 PROJECTS

H - 2

Funding Source	Project Type	Description	Appropriation	Environmental
HA City Central Office	Housing Authority	Housing Asset Management	\$ 250,000	Not completed
		Subtotal	<u>\$ 250,000</u>	
HA County Central Office	Housing Authority	Housing Asset Management	\$ 250,000	Not completed
		Subtotal	<u>\$ 250,000</u>	
Admin HCV - Voucher Program - County	Housing Authority	HCV Facilities Tenant Improvements - Equipment	\$ 500,000	Not completed
		Subtotal	<u>\$ 500,000</u>	
Conventional Housing - Capital Fund Program - City - 2011	Housing Authority	Modernization	\$ 2,602,623	Not completed
		Subtotal	<u>\$ 2,602,623</u>	
Conventional Housing - Capital Fund Program - County - 2011	Housing Authority	Modernization	\$ 1,332,230	Not completed
		Subtotal	<u>\$ 1,332,230</u>	
Mortgage Revenue Bonds	Affordable Housing	Advance - County Loan Repayment	\$ 2,020,000	Not completed
		Subtotal	<u>\$ 2,020,000</u>	
Redevelopment Area - Merged Downtown (DT)	Not Classified	Reserve for property tax appeals	\$ 485,332	Not completed
		Subtotal	<u>\$ 485,332</u>	
Redevelopment Area - Merged DT - L/M - CIP	Affordable Housing Affordable Housing	Shasta Hotel Repairs Housing Development Assistance	\$ 100,000 2,165,459	Not completed Not completed
		Subtotal	<u>\$ 2,265,459</u>	

SHRA 2011 Budget

2011 PROJECTS

Funding Source	Project Type	Description	Appropriation	Environmental
Downtown RDA - Lot A Land Sales Proceeds	Not Classified	Development Assistance	\$ 722,657	Not completed
		Subtotal	<u><u>\$ 722,657</u></u>	
Railyards	Not Classified	Pre-Development Assistance	\$ 114,972	Not completed
		Subtotal	<u><u>\$ 114,972</u></u>	
Railyard RDA L/M CIP	Affordable Housing	Pre-Development Assistance	\$ 58,865	Not completed
		Subtotal	<u><u>\$ 58,865</u></u>	
Redevelopment Area - Del Paso Heights	Commercial	Development Assistance	\$ 276,119	Not completed
		Subtotal	<u><u>\$ 276,119</u></u>	
Redev Area - Del Paso Heights - L/M - CIP	Affordable Housing	Housing Development Assistance	\$ 213,303	Not completed
		Subtotal	<u><u>\$ 213,303</u></u>	
Redevelopment Area - Alkali Flat	Commercial	Development Assistance	\$ 320,889	Not completed
		Subtotal	<u><u>\$ 320,889</u></u>	
Redevelopment Area - Oak Park	Commercial	Development Assistance	\$ 379,499	Not completed
		Subtotal	<u><u>\$ 379,499</u></u>	
Redevelopment Area - River District	Not Classified	Development Assistance	\$ 699,992	Not completed
		Subtotal	<u><u>\$ 699,992</u></u>	
Redevelopment Area - River District L/M	Affordable Housing	Housing Development Assistance	\$ 149,060	Not completed
		Subtotal	<u><u>\$ 149,060</u></u>	

2011 PROJECTS

Funding Source	Project Type	Description	Appropriation	Environmental
Redevelopment Area - North Sacramento	Commercial	Development Assistance 1022 and 1340 Del Paso Acquisition	\$ 223,453 98,000	Not completed Not completed
		Subtotal	<u>\$ 321,453</u>	
2003 North Sac Tax Exempt TABS	Commercial	Development Assistance	\$ 479,109	Not completed
		Subtotal	<u>\$ 479,109</u>	
Bank of America Credit Line-North Sacramento	Commercial	Development Assistance	\$ 331,903	Not completed
		Subtotal	<u>\$ 331,903</u>	
Redevelopment Area - Franklin Boulevard	Commercial	Development Assistance	\$ 3,022,417	Not completed
		Subtotal	<u>\$ 3,022,417</u>	
Redev Area - Franklin Boulevard - L/M - CIP	Affordable Housing	Housing Development Assistance	\$ 313,266	Not completed
		Subtotal	<u>\$ 313,266</u>	
Redevelopment Area - Stockton Boulevard	Commercial	Development Assistance	\$ 122,433	Not completed
		Subtotal	<u>\$ 122,433</u>	
Redev Area - Stockton Boulevard - L/M - CIP	Affordable Housing	Development Assistance	\$ 155,801	Not completed
		Subtotal	<u>\$ 155,801</u>	
Redevelopment Area - Auburn Boulevard	Commercial	Development Assistance	\$ 178,376	Not completed
		Subtotal	<u>\$ 178,376</u>	

2011 PROJECTS

Funding Source	Project Type	Description	Appropriation	Environmental
Redevelopment Area - Army Depot	Commercial	Development Assistance	\$ 654,179	Not completed
	Commercial	Depot Park Revitalization	9,097	Not completed
		Subtotal	<u>\$ 663,276</u>	
Redevelopment Area - Mather	Commercial	Development Assistance	\$ 7,711	Not completed
		Subtotal	<u>\$ 7,711</u>	
Redevelopment Area -Mather 2008 TARB CIP TE	Commercial	Eagles Nest Roadway Design	\$ 500,000	Not completed
		Subtotal	<u>\$ 500,000</u>	
Redevelopment Area - McClellan CIP	Commercial	Development Assistance	\$ 586,508	Not completed
		Subtotal	<u>\$ 586,508</u>	
2003 McClellan Tax Exempt TABS	Commercial	Development Assistance	\$ 102,788	Not completed
		Subtotal	<u>\$ 102,788</u>	
2008 TARB McClellan CIP TE	Commercial	Development Assistance	\$ 200,000	Not completed
		Subtotal	<u>\$ 200,000</u>	
2008 McClellan TARB CIP TX	Commercial	Freedom Park Streetscape Engineering & Design	\$ 1,500,000	Not completed
		Subtotal	<u>\$ 1,500,000</u>	
Redevelopment Area - 65th Street/Folsom Blvd	Commercial	Development Assistance	\$ 85,240	Not completed
		Subtotal	<u>\$ 85,240</u>	
Redevelopment Area - County Florin Road	Commercial	Development Assistance	\$ 402,683	Not completed
		Subtotal	<u>\$ 402,683</u>	

2011 PROJECTS

Funding Source	Project Type	Description	Appropriation	Environmental
City L/M Aggregate TI	Affordable Housing	Housing Development Assistance	\$ 141,893	Not completed
		Subtotal	<u>\$ 141,893</u>	
COUNTY L/M Aggregate TI	Affordable Housing	Housing Development Assistance	\$ 1,240,384	Not completed
		Subtotal	<u>\$ 1,240,384</u>	
Community Development Block Grant - City - 2011	Neighborhood	District 1 K Street Lighting (Planning & Admin)	\$ 30,000	Not completed
	Neighborhood	CIP Scoping & Design	100,000	Not completed
	Affordable Housing	Emergency Repair Program/Accessibility Grant	300,000	Not completed
	Affordable Housing	Minor repair/ADA for Seniors & Low Income	46,625	Not completed
	Affordable Housing	City Code Enforcement	250,000	Not completed
	Affordable Housing	Human Rights/Fair Housing	92,903	Not completed
	Neighborhood	Capital Reserve	655,906	Not completed
	Commercial	Mack Road Median	90,000	Not completed
	Affordable Housing	Del Paso Nuevo 6/RLSB	1,031,349	Not completed
	Affordable Housing	Las Victorianas	500,000	Not completed
	Neighborhood	Broadway Study (Loan) part of D-4 allocation	120,000	Not completed
	Neighborhood	2013-2017 Consolidated Plan	75,000	Not completed
		Subtotal	<u>\$ 3,291,783</u>	
Community Development Block Grant - County - 2011	Neighborhood	District 2 - Orange Avenue	\$ 250,000	Not completed
	Neighborhood	Multi-Family District Assessment Planning	40,000	Not completed
	Neighborhood	CIP Scoping & Design	100,000	Not completed
	Affordable Housing	County Code Enforcement	490,000	Not completed
	Affordable Housing	Human Rights/Fair Housing Commission	92,903	Not completed
	Neighborhood	2013-2017 Consolidated Plan	75,000	Not completed
	Neighborhood	CDBG Capital Reserve	522,598	Not completed
	Neighborhood	Jean Harvey CC Water Line	150,000	Not completed
	Neighborhood	Hood Park ADA	50,000	Not completed
	Neighborhood	Emergency Repair Program/Accessibility Grant	300,000	Not completed
	Neighborhood	Minor Repair & ADA for Seniors & Low Income	46,000	Not completed
	Neighborhood	Lerwick/Norcade Development Comm Ctr	750,000	Not completed
	Neighborhood	Folsom	200,000	Not completed
		Subtotal	<u>\$ 3,066,501</u>	

2011 PROJECTS

Funding Source	Project Type	Description	Appropriation	Environmental
Com/Ind Revolving (CDBG) Loans - City	Commercial	Commercial Revitalization program	\$ 9,167	Not completed
		Subtotal	<u><u>\$ 9,167</u></u>	
Com/Ind Revolving (CDBG) Loans - County	Commercial	Commercial Revitalization program	\$ 20,224	Not completed
		Subtotal	<u><u>\$ 20,224</u></u>	
Rehabilitation Revolving (CDBG) Loans - City	Affordable Housing	Single Family Rehabilitation Program	\$ 21,883	Not completed
		Subtotal	<u><u>\$ 21,883</u></u>	
Rehab Revolving (CDBG) Loans - County	Affordable Housing	Single Family Rehabilitation Program	\$ 58,922	Not completed
		Subtotal	<u><u>\$ 58,922</u></u>	
Multi-Family Rental Rehab Program - City	Affordable Housing	Multi-family Housing Acqui/Rehab	\$ 66,463	Not completed
		Subtotal	<u><u>\$ 66,463</u></u>	
Multi-Family Rental Rehab Program - County	Affordable Housing	Multi-family Housing Acqui/Rehab	\$ 26,218	Not completed
		Subtotal	<u><u>\$ 26,218</u></u>	
First Time Home Buyer CDBG Revolving Loan Fund - City	Affordable Housing	First-time Homebuyer Assistance Program	\$ 163	Not completed
		Subtotal	<u><u>\$ 163</u></u>	
First Time Home Buyer CDBG Revolving Loan Fund - Co	Affordable Housing	First-time Homebuyer Assistance Program	\$ 143	Not completed
		Subtotal	<u><u>\$ 143</u></u>	

2011 PROJECTS

Funding Source	Project Type	Description	Appropriation	Environmental
Housing Trust Fund - City	Affordable Housing	Housing Development Assistance	\$ 1,024,695	Not completed
		Subtotal	<u>\$ 1,024,695</u>	
Housing Trust Fund - County	Affordable Housing	Housing Development Assistance	\$ 493,696	Not completed
		Subtotal	<u>\$ 493,696</u>	
Community Development - Misc. Grants - County	Neighborhood	Development Assistance	\$ 512,728	Not completed
		Subtotal	<u>\$ 512,728</u>	
CalHOME Revolving Loan Fund - City	Affordable Housing	First-time Homebuyer Assistance Program	\$ 2,400	Not completed
		Subtotal	<u>\$ 2,400</u>	
CalHOME Revolving Loan Fund - County	Affordable Housing	First-time Homebuyer Assistance Program	\$ 4,098	Not completed
		Subtotal	<u>\$ 4,098</u>	
HOME - City 2011	Affordable Housing Affordable Housing	Multi-family New Construction Multi-Family Acquisition Rehab	\$ 1,565,163 1,565,163	Not completed Not completed
		Subtotal	<u>\$ 3,130,326</u>	
HOME - County 2007	Affordable Housing	Multi-family New Construction	\$ 1,417,565	Not completed
		Subtotal	<u>\$ 1,417,565</u>	
HOME - County 2008	Affordable Housing	Multi-family New Construction	\$ 382,435	Not completed
		Subtotal	<u>\$ 382,435</u>	

2011 PROJECTS

Funding Source	Project Type	Description	Appropriation	Environmental
HOME - County 2011	Affordable Housing Affordable Housing Affordable Housing	Multi-family New Construction Multi-Family Acquisition Rehab Citrus Heights First Time Home-Buyer Prog	\$ 1,434,124 1,434,124 280,190 <u>\$ 3,148,438</u>	Not completed Not completed Not completed
		Subtotal		
HOME Revolving Loans - City	Affordable Housing	Multi-family Housing Acquisition/Rehab Multi-family Housing New Construction	\$ 161,247 161,246 <u>\$ 322,493</u>	Not completed Not completed
		Subtotal		
HOME Revolving Loans - County	Affordable Housing Affordable Housing	Multi-family Rehab Multi-family New construction	\$ 153,500 153,500 <u>\$ 307,000</u>	Not completed Not completed
		Subtotal		
Affordable Hsg Pgm Entitlement	Affordable Housing	Housing Development Assistance	\$ 198,951 <u>\$ 198,951</u>	Not completed
		Subtotal		
Affordable Hsg Pgm In-lieu	Affordable Housing	Housing Development Assistance	\$ 408,958 <u>\$ 408,958</u>	Not completed
		Subtotal		
City Inclusionary Housing	Affordable Housing	Housing Development Assistance	\$ 49,380 <u>\$ 49,380</u>	Not completed
		Subtotal		
CDBG- Neighborhood Stabilization Program 3-City	Affordable Housing Affordable Housing	NSP Projects Reserve for Admin/Project Delivery	\$ 3,386,097 376,232 <u>\$ 3,762,329</u>	Not completed Not completed
		Subtotal		
CDBG- Neighborhood Stabilization Program 3 -County	Affordable Housing Affordable Housing	NSP Projects Reserve for Admin/Project Delivery	\$ 4,136,104 459,567 <u>\$ 4,595,671</u>	Not completed Not completed
		Subtotal		

2011 PROJECTS

Funding Source	Project Type	Description	Appropriation	Environmental
801 12Th Street	Management	Headquarters Elevator Repair	\$ 350,000	Completed ¹
		Subtotal	<u>\$ 350,000</u>	
Equipment Reserve	Management Management	Financial System Upgrade HCV Facilities Tenant Improvements - Equipment	\$ 150,000 500,000	Completed ² Not completed
		Subtotal	<u>\$ 650,000</u>	
		TOTAL	<u>\$ 50,318,871</u>	

Notes:

Not Completed:

These actions do not make any commitments to , or give approvals for, specific projects. Environmental review under CEQA and /or NEPA will be required as these actions are further defined and specific projects are identified. All environmental review shall be completed prior to any choice limiting action(s) or discretionary actions being carried out for these specific projects.

Completed:

1) Funding for Elevator repairs was previously analyzed under the Agency's Solicitation and Award of Routine Services, Supplies, Maintenance and Public Works Procurements during 2011. These repairs were determined categorically exempt under CEQA Guidelines Section 15301, and categorically excluded under NEPA pursuant to 24 CFR 58.35 (b)(3).

2) Activities associated with Financial Systems Upgrade are considered operating costs associated with administrative or maintenance activities, which are not considered projects pursuant to CEQA Guidelines Section 15378 and do not require environmental review, and are categorically excluded under NEPA pursuant to 24 CFR 58.35 (b)(3).

2011 DEFUNDING

Funding Source	Project Type	Description	Appropriation
Public housing homeownership-City	Housing Authority	Public housing homeownership program	\$ 3,005,218
		Subtotal	<u><u>\$ 3,005,218</u></u>
Public housing homeownership-County	Housing Authority	Public housing homeownership program	\$ 362,720
		Subtotal	<u><u>\$ 362,720</u></u>
Redevelopment Area - Alkali Flat	Commercial	Globe Mills Acquisition	\$ 149,191
		Subtotal	<u><u>\$ 149,191</u></u>
2003 North Sac Tax Exempt TABS	Commercial Neighborhood	Del Paso Blvd Streetscape Rea Park Improvements	\$ 232,274 246,835
		Subtotal	<u><u>\$ 479,109</u></u>
Bank of America Credit Line - North Sacramento	Commercial	Fresh N Easy	\$ 331,903
		Subtotal	<u><u>\$ 331,903</u></u>
Redevelopment Area - Franklin Boulevard	Commercial Commercial	3150 21st Avenue Purchase Franklin Blvd & 21st Ave. Acq.	\$ 295,000 1,655,150
		Subtotal	<u><u>\$ 1,950,150</u></u>
2008 TARB Mather CIP TE	Commercial	Development Assistance	\$ 500,000
		Subtotal	<u><u>\$ 500,000</u></u>
2003 McClellan Tax Exempt TABS	Commercial	McClellan VOR	\$ 102,788
		Subtotal	<u><u>\$ 102,788</u></u>

2011 DEFUNDING

Funding Source	Project Type	Description	Appropriation
2008 TARB McClellan CIP TE	Commercial	Alamo Group Shopping Center Rehab	\$ 200,000
		Subtotal	<u>\$ 200,000</u>
Community Development Block Grant NSP - City	Affordable Housing	Admin Reserve	\$ 507,478
		Subtotal	<u>\$ 507,478</u>
Community Development Block Grant NSP - County	Affordable Housing	Admin Reserve	\$ 794,549
		Subtotal	<u>\$ 794,549</u>
Housing Trust Fund - City	Affordable Housing	Copperstone I	\$ 269,400
		Subtotal	<u>\$ 269,400</u>
CalHOME City-2008	Affordable Housing	Rehab loans-Single Family	\$ 42,500
		Subtotal	<u>\$ 42,500</u>
CalHOME County-2008	Affordable Housing	Rehab loans-Single Family	\$ 34,512
		Subtotal	<u>\$ 34,512</u>
HOME - County 2007	Affordable Housing	Summerset Apartments	\$ 1,417,565
		Subtotal	<u>\$ 1,417,565</u>
HOME - County 2008	Affordable Housing	Summerset Apartments	\$ 382,435
		Subtotal	<u>\$ 382,435</u>
2008 TARB CIP Mather/McClellan TX	Commercial	Development Assistance	\$ 1,500,000
		Subtotal	<u>\$ 1,500,000</u>

2011 DEFUNDING

Funding Source	Project Type	Description	Appropriation
Headquarters-801 12th St	Management	Reserve	\$ 451,805
		Subtotal	<u>\$ 451,805</u>
		TOTAL	<u><u>\$ 12,481,323</u></u>

THIS PAGE INTENTIONALLY LEFT BLANK

Section I

GLOSSARY

THIS PAGE INTENTIONALLY LEFT BLANK

GLOSSARY

ADMINISTRATIVE CONTINGENCY - Funds set aside for the current fiscal year to be used for unanticipated expenditures and new programs. The Community Development Block Grant (CDBG) program is the only program permitted to have an administrative contingency.

ADMINISTRATIVE ORGANIZATIONS - Agency Clerk, Executive Director's Office, Finance, General Services, Governing Boards, Human Resources, Information Management and Technology Services, Legal, and Risk Management.

AFSCME - American Federation of State, County and Municipal Employees. The union representing clerical, maintenance, and food service employees at the Agency in labor issues.

AGENCY - The Sacramento Housing and Redevelopment Agency.

AGENCY OVERHEAD - Costs of the administrative organizations that are distributed to the operating organizations.

APPROPRIATION - An authorization by the Governing Bodies to make expenditures and to incur obligations for specific purposes. NOTE: An appropriation usually is time limited and must be expended before that deadline. Under normal conditions, an operating appropriation would have a one year life and a capital appropriation would be for the life of the project.

ASSETS - Resources owned or held by the Agency which have monetary value. Certain kinds of assets are monetary, such as cash and receivables (money owed to the Agency), and others are non-monetary physical things, such as inventories, land, buildings, and equipment.

AVAILABLE FUND BALANCE - The amount of fund balance available to finance the budget after deducting encumbrances and reserves.

BASE VALUE - The total assessed value of property within a project area in the year in which the redevelopment project is approved.

BASE YEAR - The year in which the redevelopment plan is adopted.

BEGINNING FUND BALANCE - Resources available in a fund from the prior year after payment of the prior year's expenses. Not necessarily cash on hand.

BLIGHTED AREAS - Areas and/or structures of a community which constitute either physical, social, or economic liabilities requiring redevelopment in the interest of the health, safety, and general welfare of the people of the community.

BUDGET - A detailed purpose specific annual financial plan consisting of proposed expenditures and the proposed means to finance those expenditures.

BUDGET AMENDMENT - An augmentation of the approved budget as a result of an increase in appropriations and revenues.

BUDGET DOCUMENT - Written instrument used by the budget-making authority to present the budget.

BUDGET TRANSFER - An increase in budgeted expenditures for a specific activity with a corresponding equal decrease in budgeted expenditures for another specific activity. There is no net change in appropriations.

CAPITAL IMPROVEMENT - A permanent addition to an asset, including the purchase of land, and the design, construction, or purchase of buildings or facilities, or major renovations of same.

CAPITAL IMPROVEMENT PROGRAM - An on-going plan of single and multiple year capital expenditure which is updated annually.

CARRYOVER - Appropriated funds which remain unspent at the end of a fiscal year, which are allowed to be retained by the department to which they were appropriated so that they may be expended in the next fiscal year for the purpose designated.

CBO - See Community Based Organizations.

CDBG - Community Development Block Grant

COMMISSION - The Sacramento Housing and Redevelopment Commission. An eleven member citizen advisory group to the Governing Boards.

COMMUNITY BASED ORGANIZATIONS - Neighborhood, community, and religious groups (generally non-profit) that provide community/social service programs to low-income and homeless individuals.

COMMUNITY DEVELOPMENT BLOCK GRANT - a Federal entitlement program administered by the U.S. Housing and Urban Development Department. Funds may be used for public improvements, affordable housing, and to a limited extent for public services that benefit low and moderate income households and neighborhoods.

CONTINGENCIES - A budgetary provision representing that portion of the financing requirement set aside to meet unforeseen expenditure requirements.

COST - The estimated expenditure for a particular resource.

CSBG (Community Services Block Grant) - The CSBG program provides States and Indian Tribes with funds to lessen poverty in communities. The funds provide a range of services and activities to assist the needs of low-income individuals including the homeless, migrants and the elderly.

CURRENT REQUIREMENTS - Expenditures for operations and capital improvements. Expenditures for operations include Employee Services, Services and Supplies, Capital Expenditures, Other Charges, and Expenditure Transfers and Reimbursements.

CURRENT RESOURCES - Resources which can be used to meet current obligations and expenditures including revenues and transfer from other funds.

DEBT SERVICE - Payment of interest and principal on an obligation resulting from the issuance of bonds, notes, and leases and the fiscal agent fees associated with those payments.

DEFICIT - An excess of expenditures over resources.

DEPARTMENT - The basic unit of service responsibility, encompassing a broad mandate of related activities.

DEPRECIATION - The portion of the original cost of a tangible fixed asset allocated to a particular fiscal or accounting period.

DIVISION - A sub-unit of a department which encompasses a substantial portion of the duties assigned to a department. For example, Maintenance is a division of the Housing Department.

EDUCATION REIMBURSEMENT AUGMENTATION FUND - A State-mandated payment from all redevelopment areas to the State of California due to the budget crisis.

ERAF - see EDUCATION REIMBURSEMENT AUGMENTATION FUND above.

EMPLOYEE SERVICES - The personnel costs of an Agency program, including wage/salary and the cost of direct and indirect benefits such as health insurance, social security costs, retirement contributions, workers' compensation, unemployment insurance, etc.

ENCUMBRANCE - An obligation in the form of a purchase order, contract, or other commitment which is chargeable to an appropriation and for which a part of the appropriation is reserved. In some cases, encumbrances are carried over into succeeding fiscal years.

ENDING FUND BALANCE - Resources available in a fund at the end of the current year after payment of the current year's expenses. Not necessarily cash on hand.

ENTERPRISE FUND - Proprietary fund type used to report an activity for which a fee is charged to external users for goods or services.

EQUIPMENT - Tangible property of a more or less permanent nature, other than land or buildings and improvements thereon. Examples are vehicles, office or shop equipment, and appliances with a unit cost of over \$5,000. NOTE: A lesser value may apply for some appliances purchased for Housing Authority uses.

EXPENDITURE - The actual spending of funds authorized by an appropriation.

FEE FOR SERVICE - HUD has mandated that public housing authorities implement an administrative fee for centralized services to internal customers. The fees imposed are to reflect the true cost for recovering the service costs but should not exceed that which can be obtained from the private sector.

FINANCIAL TRANSACTIONS - Costs of operations that are beyond the control of an operating organization. Examples include (1) fees charged by the City Treasurer for his services in investing Agency funds, (2) fees that the County of Sacramento charges the Agency for collection and processing of tax increment revenues, (3) pass-through agreements and loan processing fees, and (4) Education Revenue Augmentation Fund (ERAF) charges.

FISCAL YEAR - A twelve-month period for which a budget is prepared. For the Agency, the fiscal year is January 1 to December 31.

FIXED ASSET - An asset of long-term character such as land, buildings and improvements, property and equipment, and construction in progress.

FTE - See Full Time Equivalent

FULL TIME EQUIVALENT - The decimal equivalent of a part-time position converted to a full time basis, e.g., one person working half-time would count as 0.5 FTE.

FUND - A separate, independent fiscal and accounting entity with its own assets, liabilities, and fund balance.

FUND BALANCE - The total dollars remaining after current expenditures for operations and capital improvements are subtracted from the sum of the beginning fund balance and current resources.

GOVERNING BOARDS - The Sacramento Housing and Redevelopment Commission, the Housing Authority of the City of Sacramento, the Housing Authority of the County of Sacramento, the Redevelopment Agency of the City of Sacramento, the Redevelopment Agency of the County of Sacramento, the Sacramento City Council, and the Sacramento County Board of Supervisors.

GOVERNMENTAL FUNDS - Funds used to account for tax-supported activities.

GRANT - A contribution from one governmental unit to another, usually made for a specific purpose and time period.

HAP - See Housing Assistance Payment.

HOUSING ASSISTANCE PAYMENT - Rental housing subsidies paid to landlords under various Agency programs.

HPRP - Homelessness Prevention and Rapid Re-Housing Program.

HOMELESSNESS PREVENTION AND RAPID RE-HOUSING PROGRAM - Begun in 2009 by HUD, funding may be used to help families maintain current housing or to find new housing. Some of the types of assistance provided include: assistance to find and apply for housing; paying deposits; payment of past due utilities or rent; limited assistance with future rents; and connection to employment and other community services.

HUD 5h PROGRAM - Section 5(h) helps low-income families purchase homes through an arrangement that benefits both the buyer and the public housing agency (PHA) that sells the unit. It gives the buyer access to an affordable homeownership opportunity and to the many tangible and intangible advantages it brings.

HUD SECTION 32 PROGRAM - offers public housing agencies (PHAs) a flexible way to sell public housing units to low-income families, with preference given to current residents of the unit(s) being sold.

HUD OPERATING SUBSIDY - Provided annually by HUD, this should be the difference between the income generated by housing and the cost to operate the housing. However, depending on Congressional

appropriations each year the annual entitlement to public housing authorities is often less than the need.

INDIRECT COSTS - Those elements of cost necessary in the performance of a service which cannot be exactly or easily allocated to the unit of service. Usually, they relate to those expenditures which are not an integral part of the service such as utilities, supplies, management, supervision, etc.

INTERDEPARTMENTAL CHARGES - Charges for services one department provides another department. Net appropriations reflect the elimination of interdepartmental charges as they double count the same dollar which is budgeted in two places.

INTERNAL SERVICE FUNDS - Proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, or to other governments, on a cost-reimbursement basis.

JOINT POWERS AUTHORITY is an entity permitted under the laws of some states of the USA, whereby two or more public authorities (e.g. local governments or utility or transport districts) can operate collectively.

LIABILITIES - Debts or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date.

LOANS & GRANTS - Rehabilitation loans and grants to eligible property owners and commercial and industrial loans and grants for our Economic Development program.

MODIFIED ACCRUAL BASIS - An adaptation of the accrual basis of accounting for governmental fund types. Revenues are not recognized until they are measurable and available, and expenditures are recognized in the period in which governments in general normally liquidate the related liability rather than when that liability is first incurred.

NON-DEPARTMENTAL - Program costs that do not relate to any one department, but represent cost of a general, Agency-wide nature, e.g., insurance, some debt service, etc.

NSP - Neighborhood Stabilization Program

NEIGHBORHOOD STABILIZATION PROGRAM - HUD's Neighborhood Stabilization Program provides emergency assistance to state and local governments to acquire and redevelop foreclosed properties that might otherwise become sources of abandonment and blight within their communities. The Neighborhood Stabilization Program (NSP) provides grants to every state and certain local communities to purchase foreclosed

or abandoned homes and to rehabilitate, resell, or redevelop these homes in order to stabilize neighborhoods and stem the decline of house values of neighboring homes.

OBJECT CODE - A classification of expenditure or revenue. Examples of expenditures are Rental of Real Property (object code 5040) and Out-Of-Town Travel (object code 5305). Revenue examples would be Rental Income (object code 3500) and Interest Income - Investments (object code 3600).

OBLIGATION - An amount which a governmental unit may be required legally to meet out of its resources. They include not only actual liabilities but also encumbrances.

OPERATING BUDGET - That portion of the budget which consists of annual appropriations of funds for on-going program costs, including employee services, services and supplies, capital expenditures, debt service, and other charges.

OPERATING ORGANIZATIONS - The Community Development Department, Development Finance, Policy and Planning, and the Housing Authority Department.

ORGANIZATION - The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Governing Bodies. Another term for division.

OVERHEAD - See Indirect Costs.

PAC - See Project Area Committee.

PRIME - A major category of appropriation. Examples are Employee Services and Services and Supplies.

PROJECT - An individual unit of cost accumulation within the accounting system. Examples would be a specific capital improvement project or a type of work within an organization, e.g., payroll duties within the Finance Division.

PROJECT AREA - The area which is designated in the redevelopment plan for redevelopment and revitalization.

PROJECT AREA COMMITTEE - Elected citizens committee composed of project area residents, businesspersons, and representatives of organizations to consult with and advise the Agency.

PROPRIETARY FUNDS - Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

PUBLIC HOUSING - Housing owned and managed by municipal agencies which is under contract with the United States Department of Housing and Urban Development (HUD). The contract imposes rent limitations, tenant income limitations, and maintenance requirements in return for subsidy funding from HUD.

REDEVELOPMENT PLAN - Plan for revitalizing and redevelopment of land within the project area in order to eliminate blight and remedy the conditions which caused it.

RESERVE - An amount in a fund set aside to be used to meet cash requirements, emergency expenditures, or future defined requirements. A reserve is not an appropriation, and there is no limitation on the amount of reserves that can be established.

RESOURCES - Total amounts available for appropriation during the fiscal year, including revenues, fund transfers, and available fund balances.

REVENUE - Money received to finance ongoing Agency services.

SHRA-EA - Sacramento Housing and Redevelopment Agency Employees Association. The employee association representing administrative and technical Agency employees in labor issues.

SERAF - See Supplemental Education Revenue Augmentation Fund below.

SERVICES and Supplies - Contractual services, expendable commodities, financial charges, office supplies, and equipment items costing under \$5,000.

STAKEHOLDER - a party which has an active interest either as a provider or a recipient. Literally - person entrusted with the stakes of bettors.

SUPPLEMENTAL EDUCATION REVENUE AUGMENTATION FUND (SERAF) - A State-mandated payment from all redevelopment areas to the State of California due to the budget crisis. The California Redevelopment Association has filed suit to halt the transfer of funds by challenging its constitutionality.

TANF-ECF -The Temporary Assistance for Needy Families (TANF) Emergency Contingency Fund (ECF) provides federal stimulus funds through September 2010 to help low income families by supporting increases in basic assistance, short-term benefits, and subsidized employment.

TARGET AREA - The area which is designated in the Community Development Block Grant plans for redevelopment and revitalization.

TAX ALLOCATION BOND - A bond or financial obligation issued by the Agency in order to generate revenues to implement the redevelopment plan. The bond is repaid with tax increments flowing to the Agency as a result of actions of the Agency to revitalize the project area.

TAX INCREMENT - The increase in property taxes within the redevelopment project area that result from increases in the project area assessed value that exceeds the base year assessed value.

TEMPORARY EMPLOYEE - An Agency position where the employee works less than 1,000 hours during a fiscal year. Expenditures for these positions are included in Employee Services in the Budget. NOTE: These positions are not counted as Agency employees.

TEMPORARY SERVICES EMPLOYEE - An employee of a temporary service company that is contracted for by the Agency to perform a specific job for a short time period. Expenditures for these positions are included in Services and Supplies in the Budget. A temporary services employee is not an Agency employee.

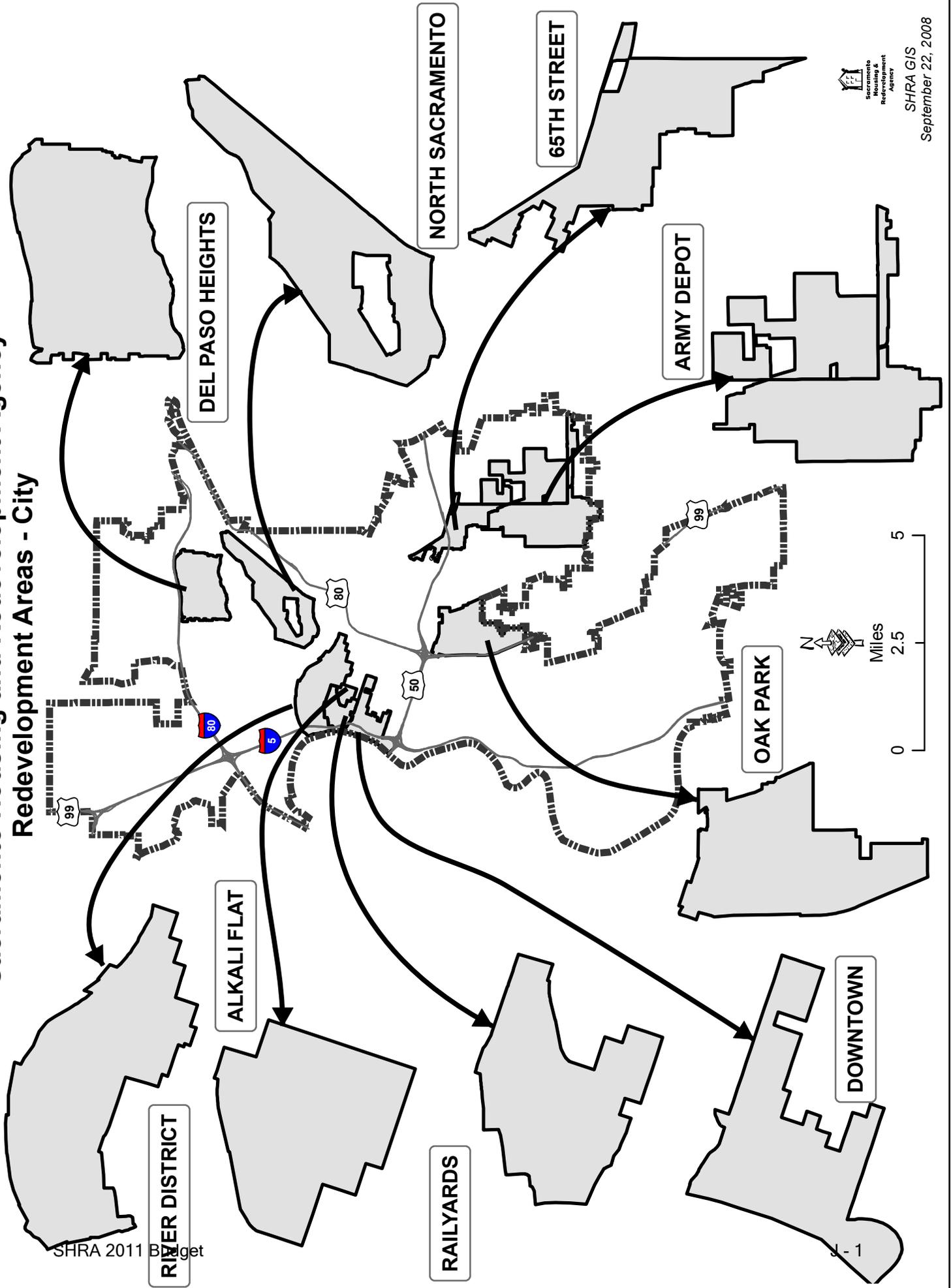
THIS PAGE INTENTIONALLY LEFT BLANK

SECTION J

MAPS

THIS PAGE INTENTIONALLY LEFT BLANK

Sacramento Housing and Redevelopment Agency Redevelopment Areas - City



RIVER DISTRICT

ALKALI FLAT

RAILYARDS

DOWNTOWN

OAK PARK

ARMY DEPOT

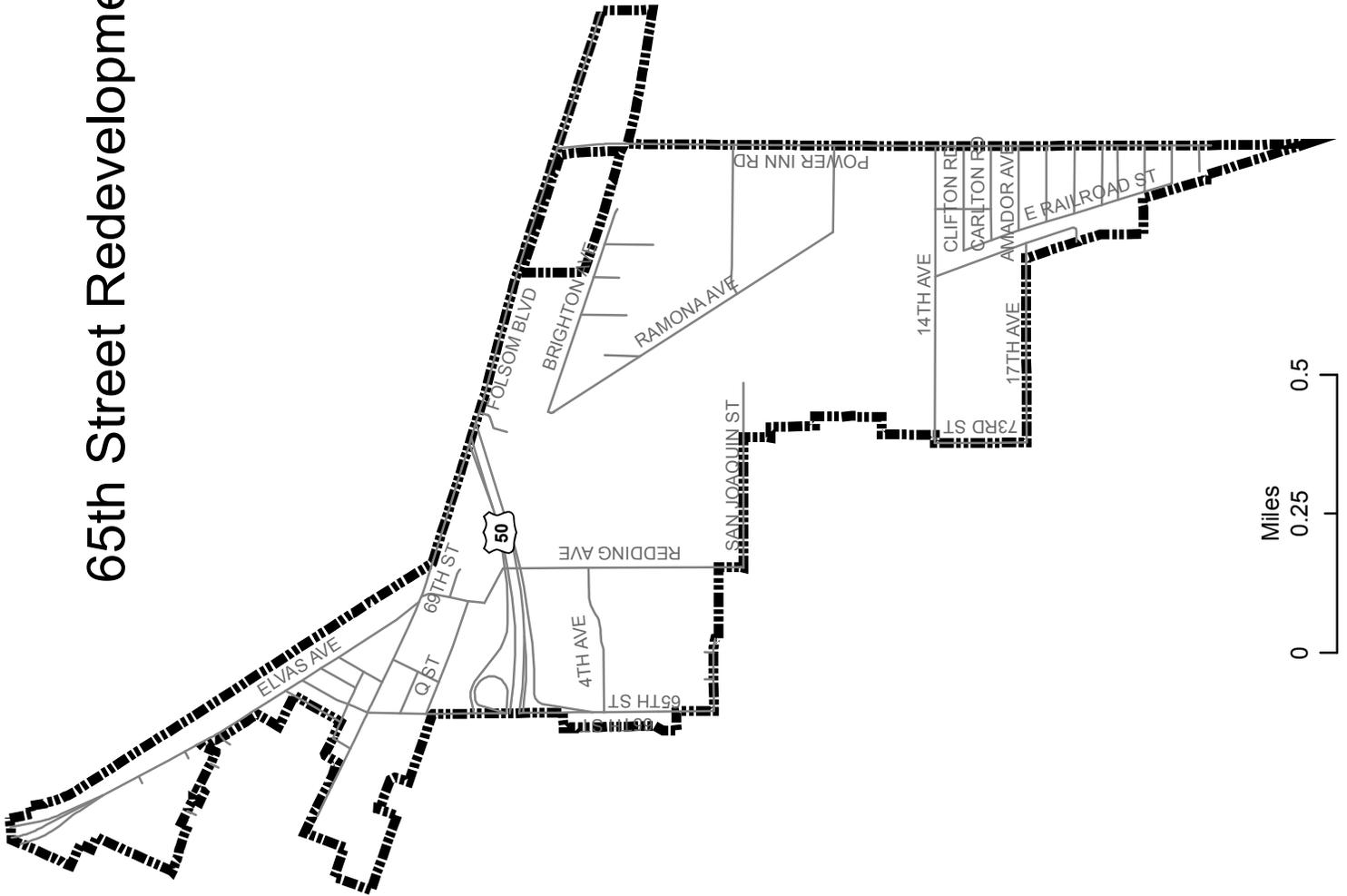
65TH STREET

NORTH SACRAMENTO

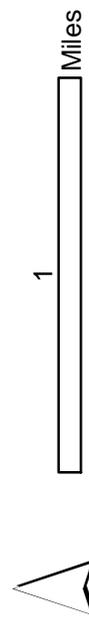
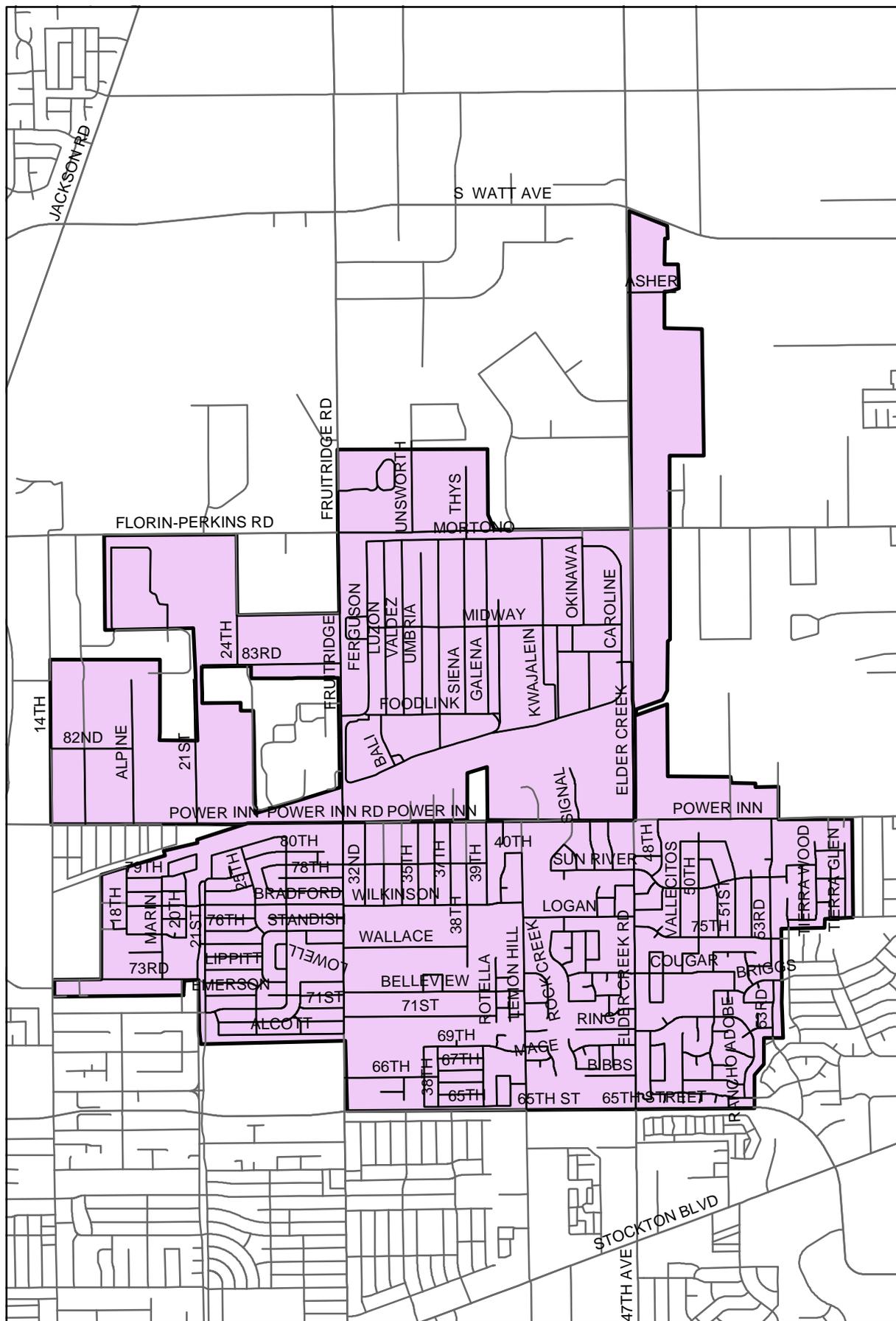
DEL PASO HEIGHTS



65th Street Redevelopment Area



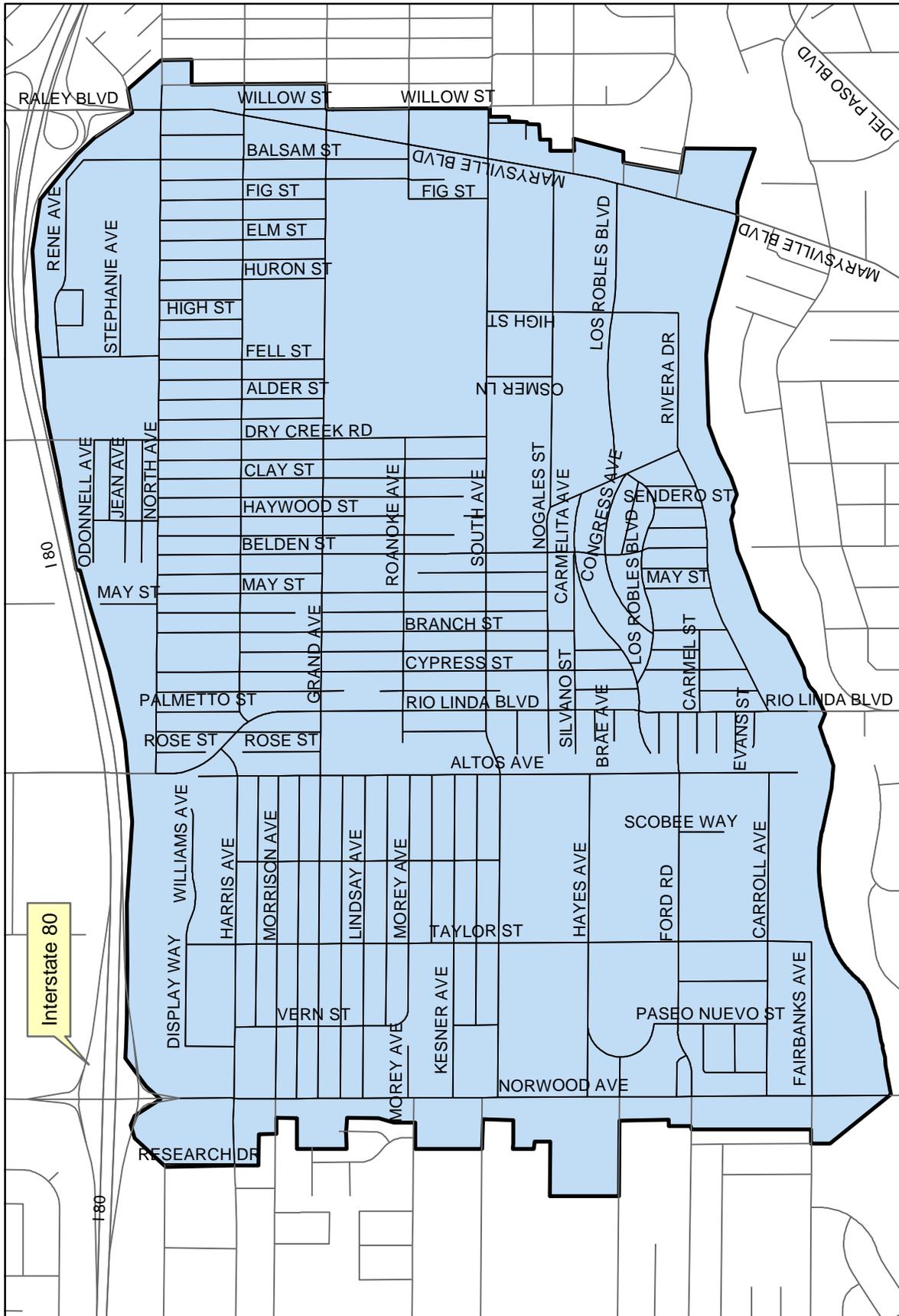
Army Depot RDA



Legend

- Army Depot RDA

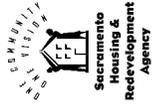
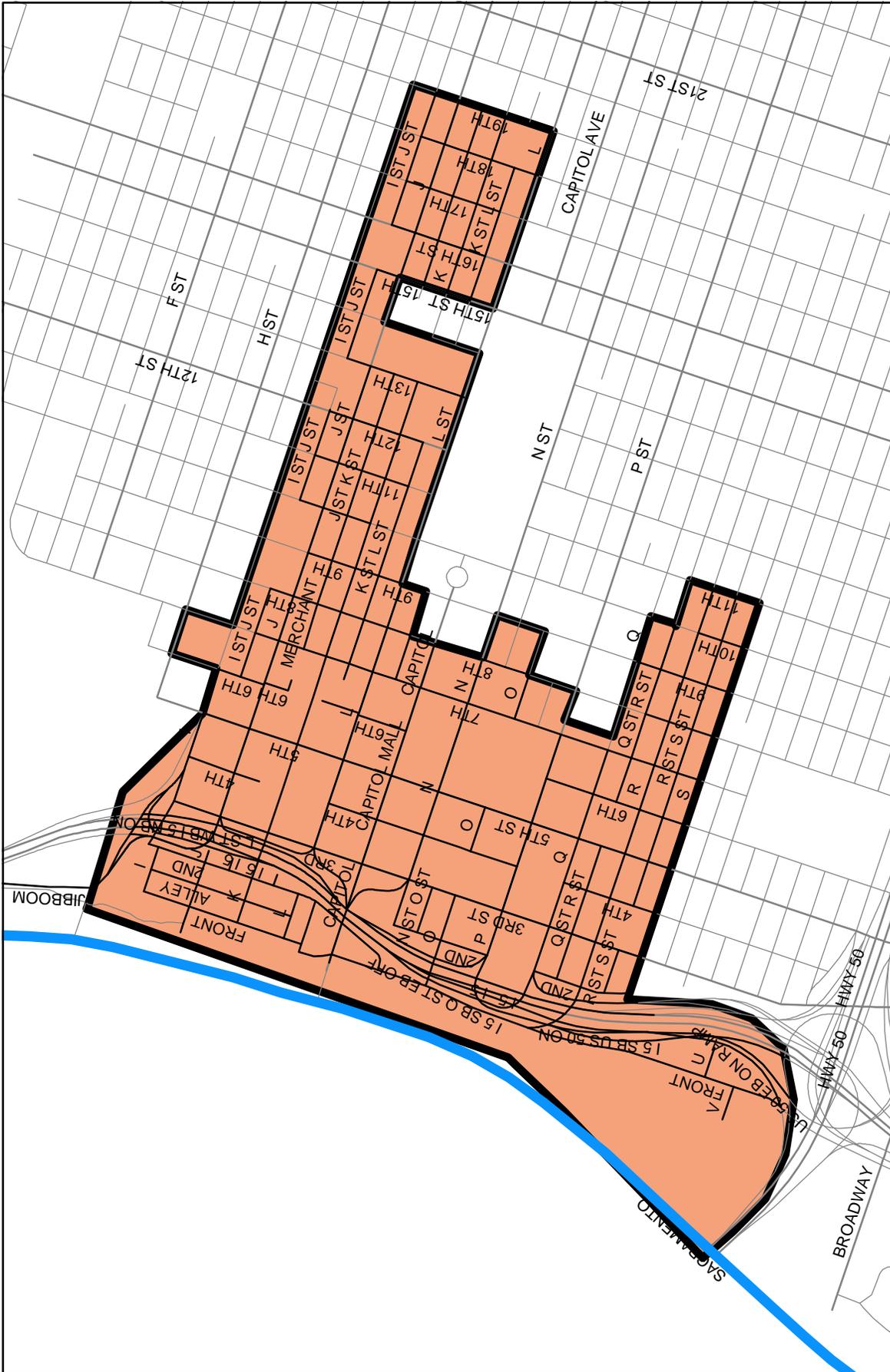
Del Paso Heights Redevelopment Area



Legend

- Del Paso RDA

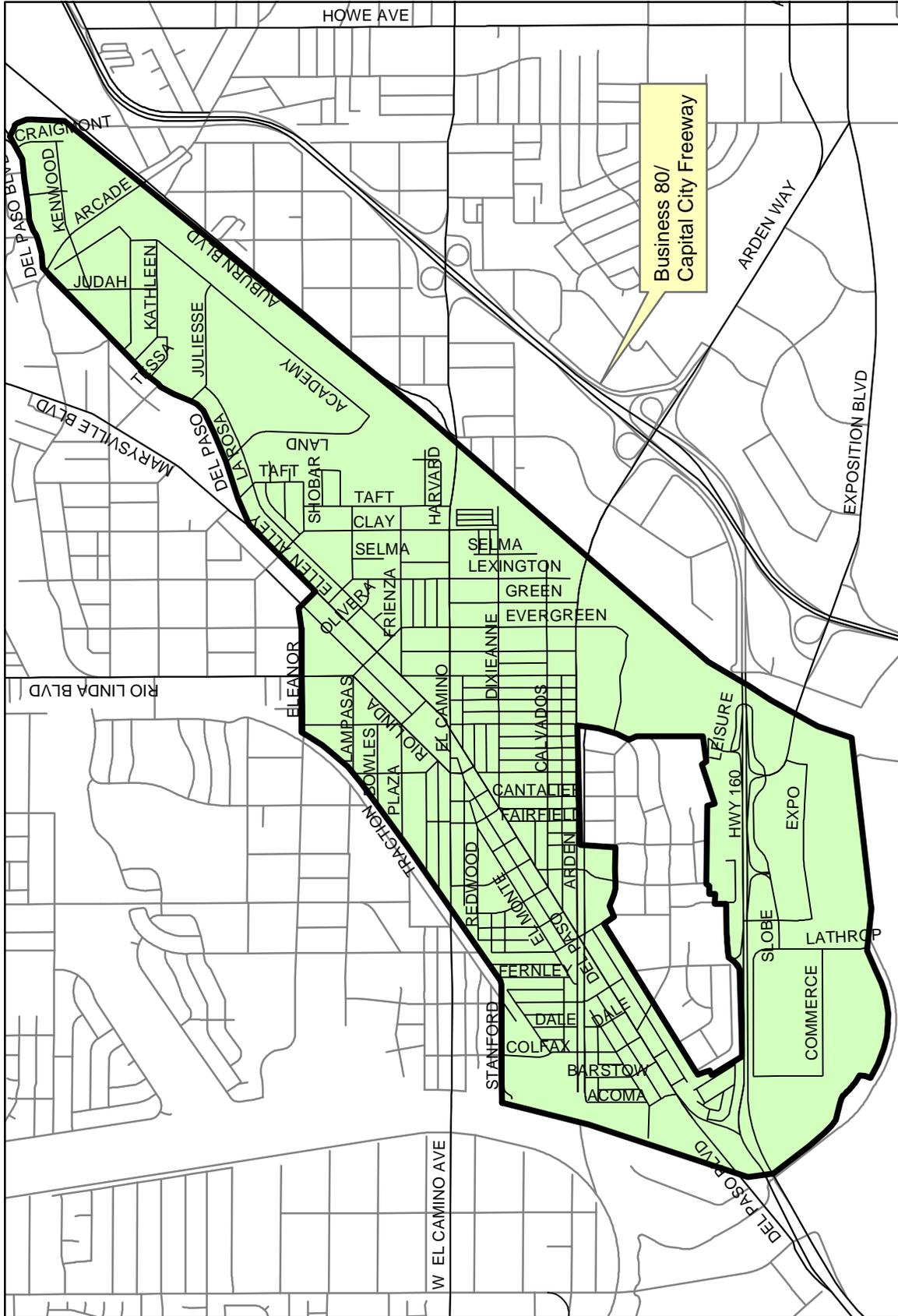
Merged Downtown Project Area



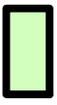
Legend

- Downtown
- River

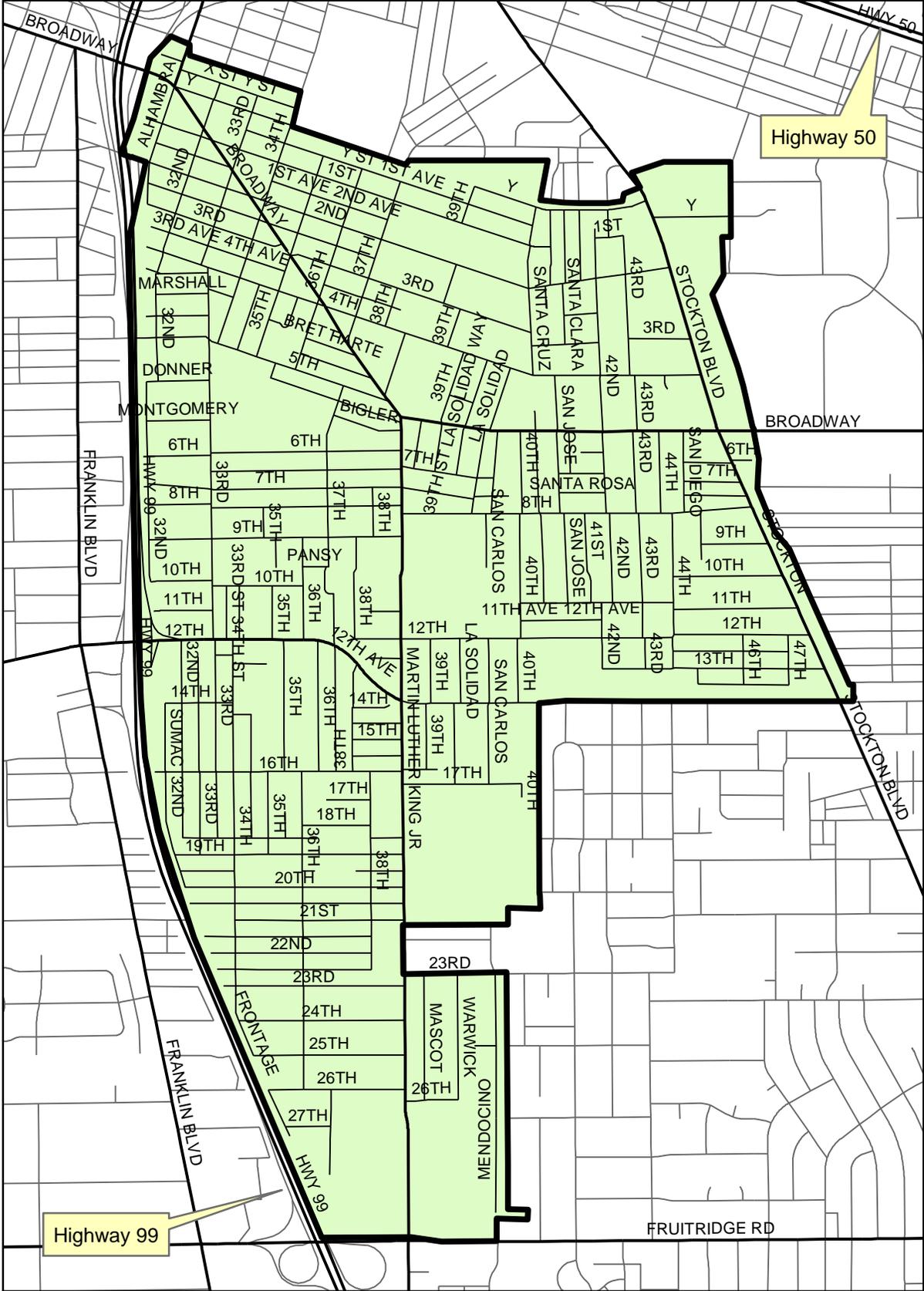
North Sacramento Redevelopment Area



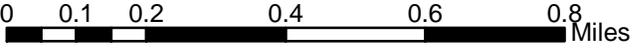
Legend

-  North Sacramento RDA

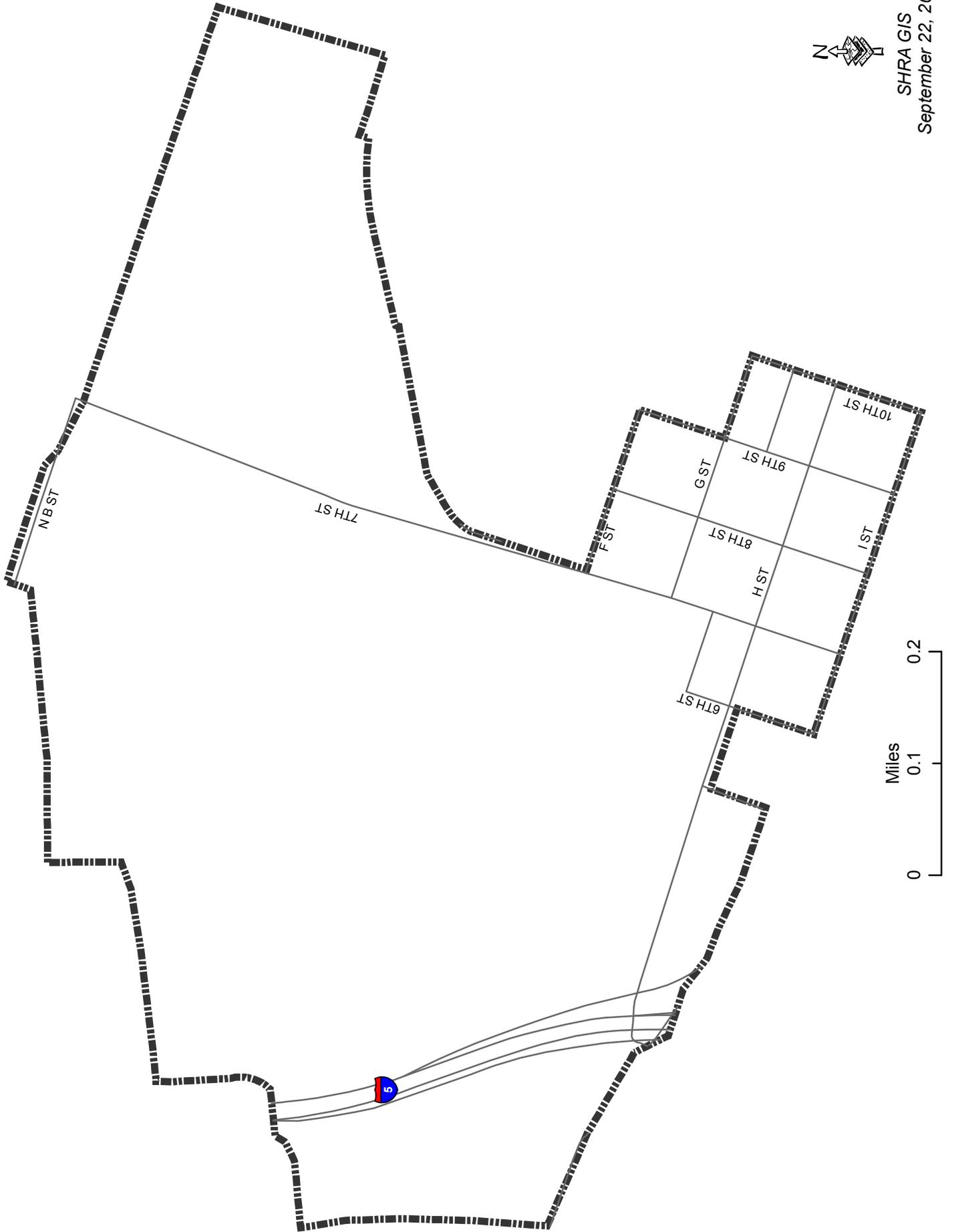
Oak Park Redevelopment Area



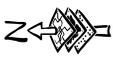
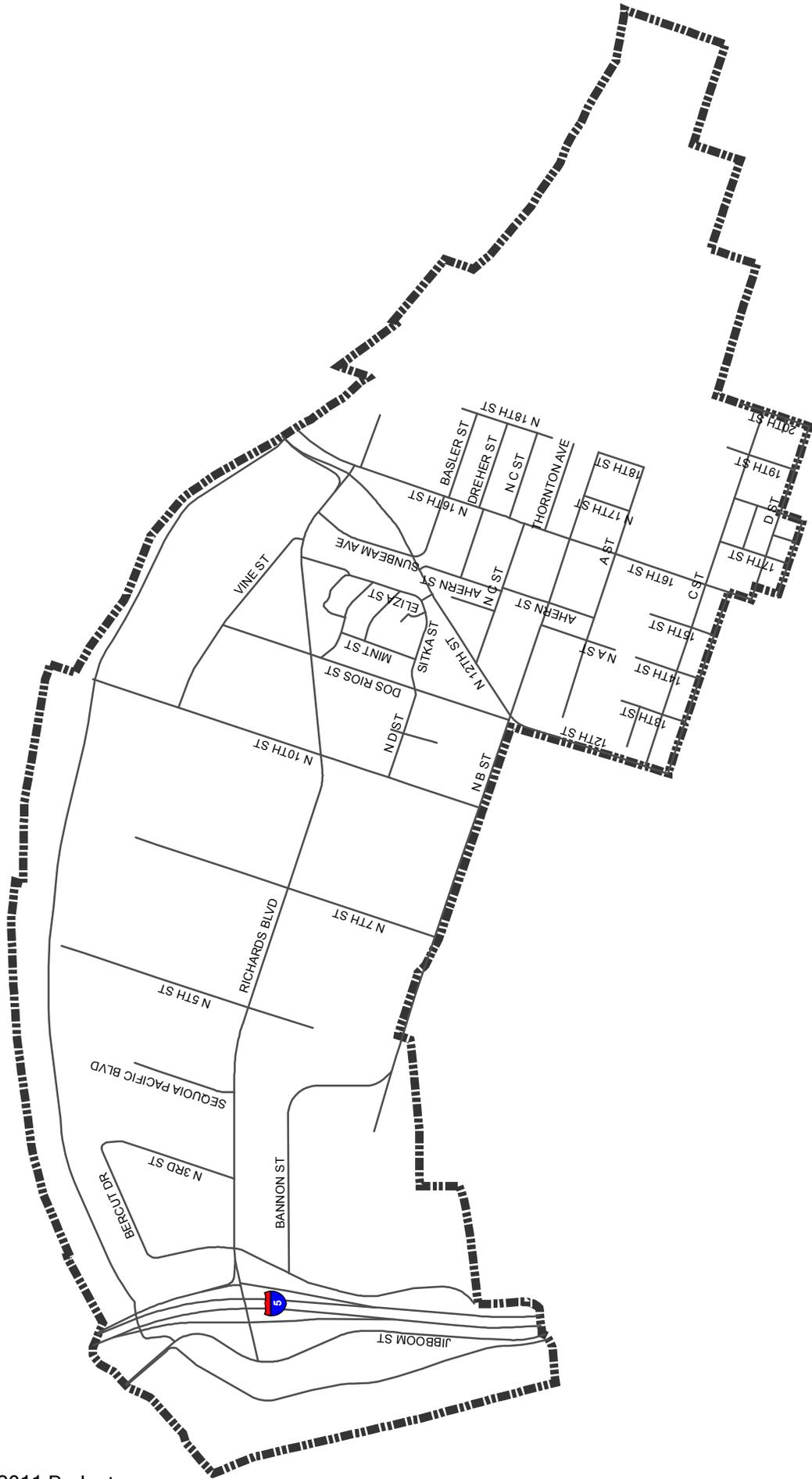
Legend
 SHRA 2011 Redevelopment Area



Railyards Redevelopment Area



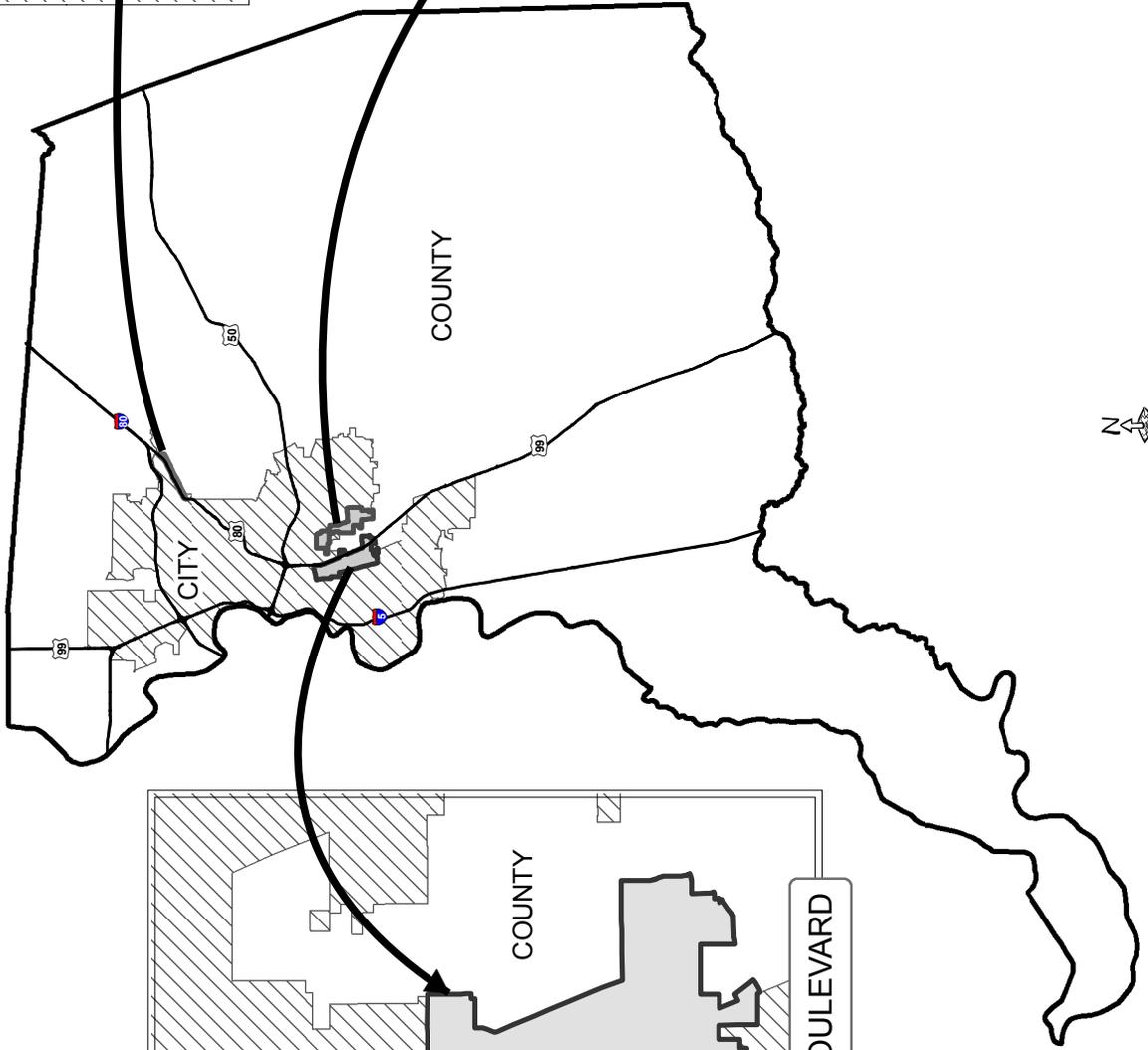
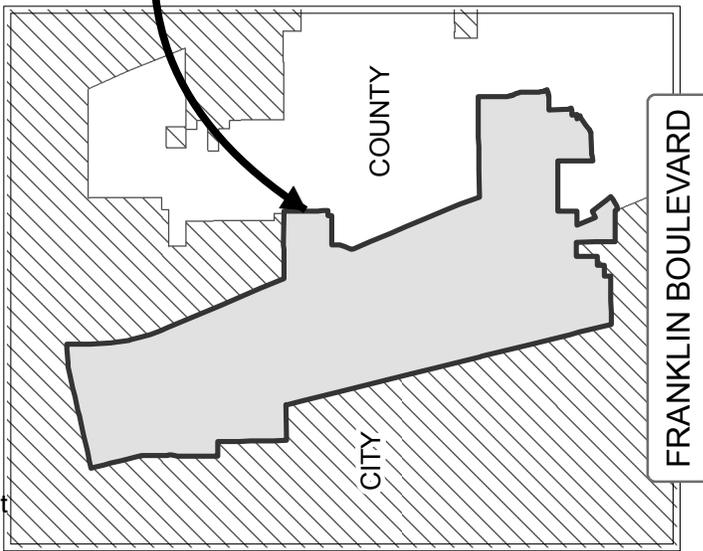
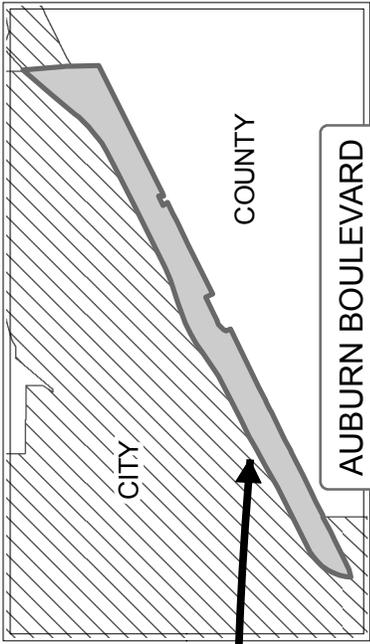
River District Redevelopment Area



Blank

CITY / COUNTY JOINT REDEVELOPMENT AREAS

SHRA 2011 Budget



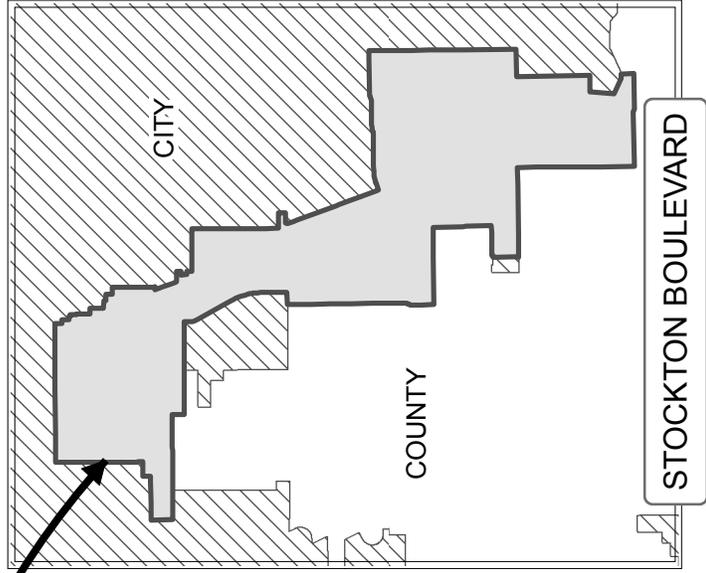
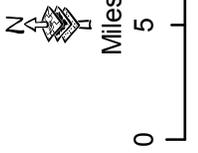
COUNTY

CITY

CITY

COUNTY

FRANKLIN BOULEVARD



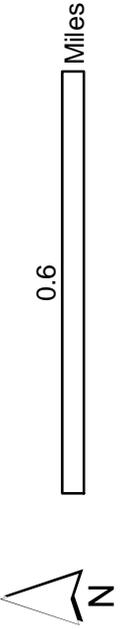
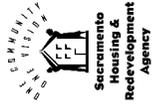
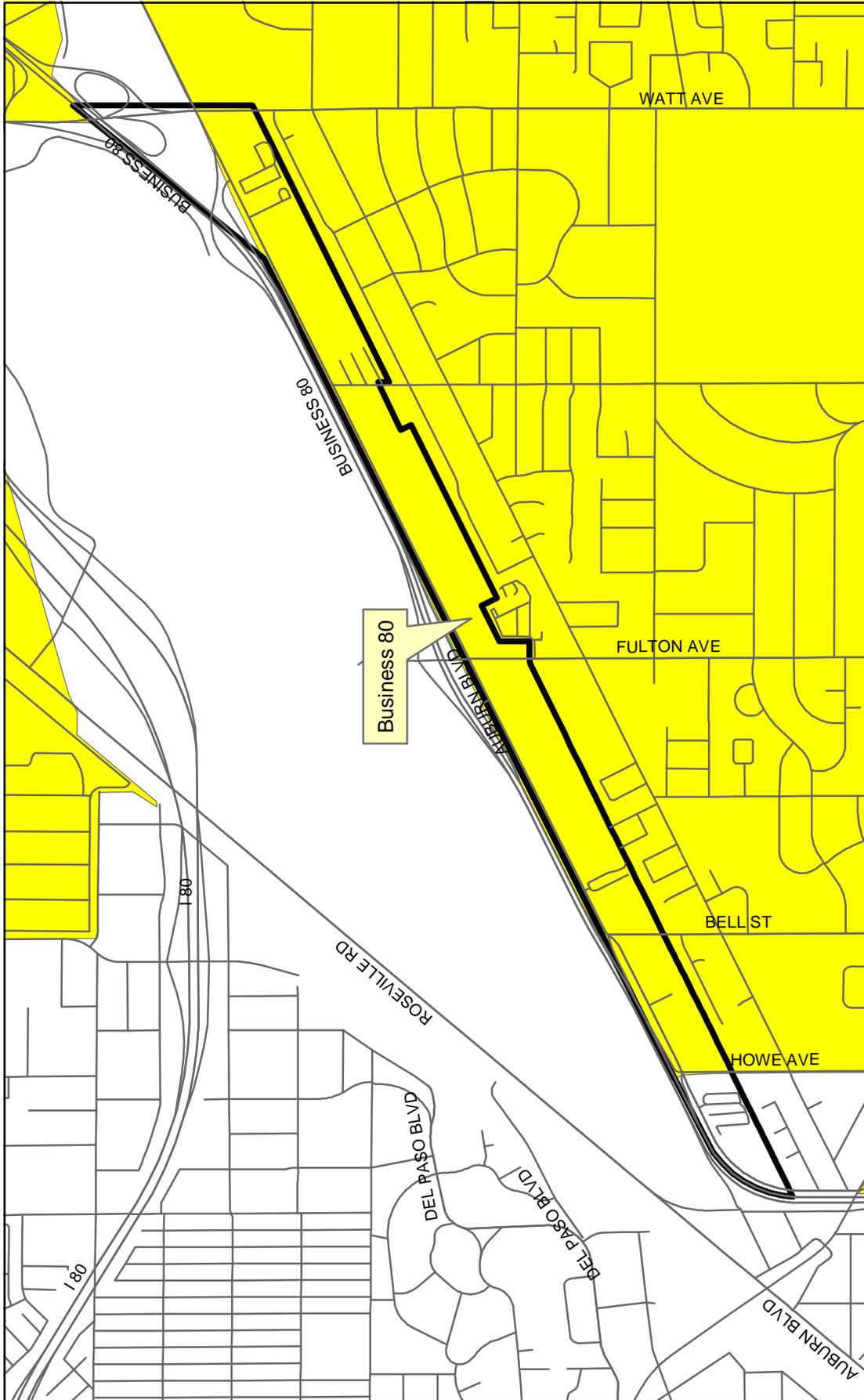
CITY

COUNTY

STOCKTON BOULEVARD



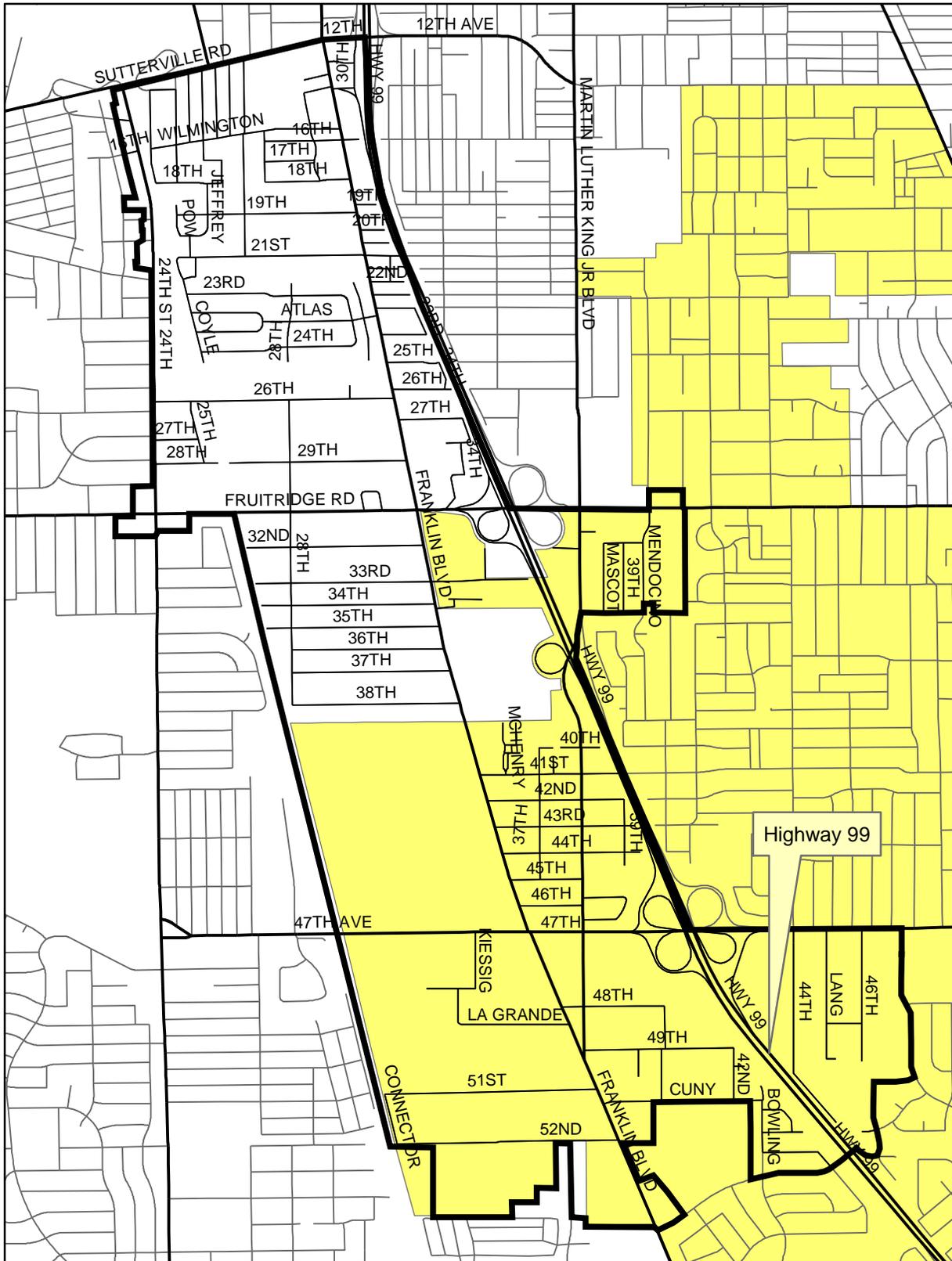
Auburn Boulevard RDA



Legend

- City of Sacramento
- Sacramento County
- Auburn Blvd. RDA

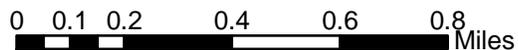
Franklin Boulevard Redevelopment Area



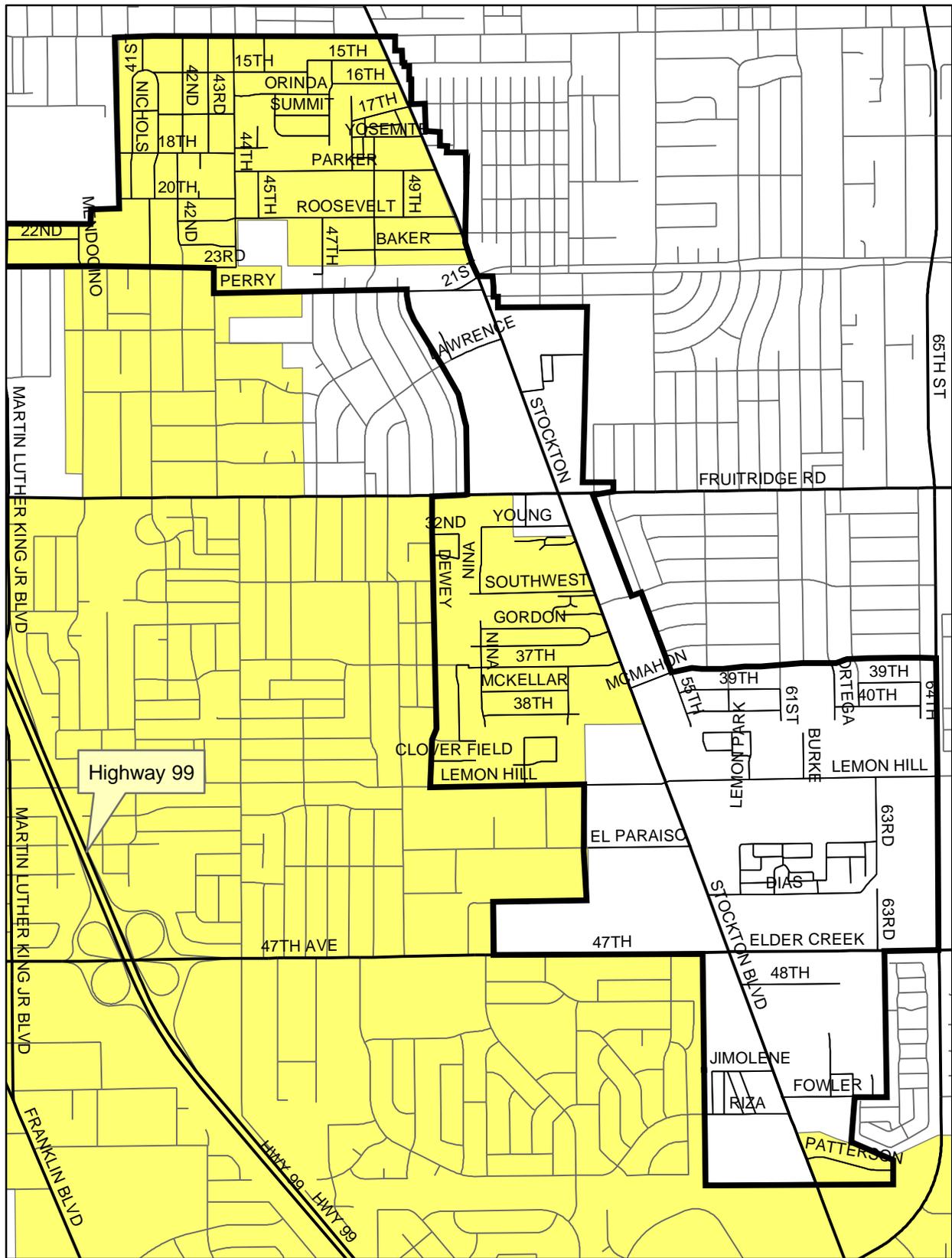
Legend

- City of Sacramento
- Sacramento County
- Franklin Boulevard RDA

SHRA 2011 Budget

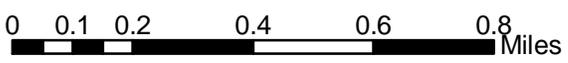


Stockton Boulevard Redevelopment Area



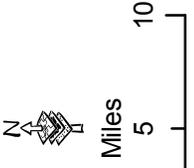
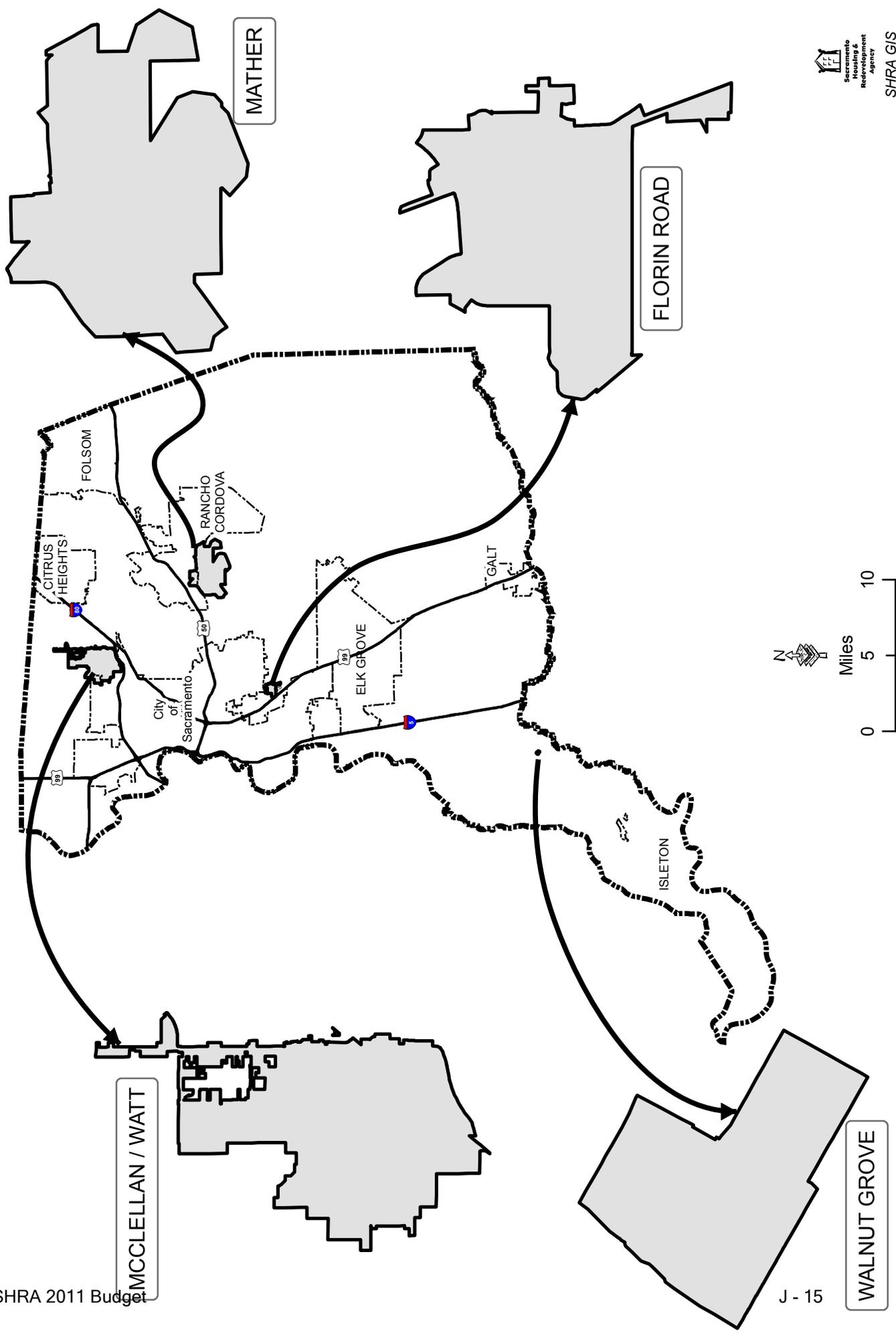
Legend

- City of Sacramento
- Sacramento County
- Stockton Blvd. RDA



Sacramento Housing and Redevelopment Agency Redevelopment Areas - County

SHRA 2011 Budget

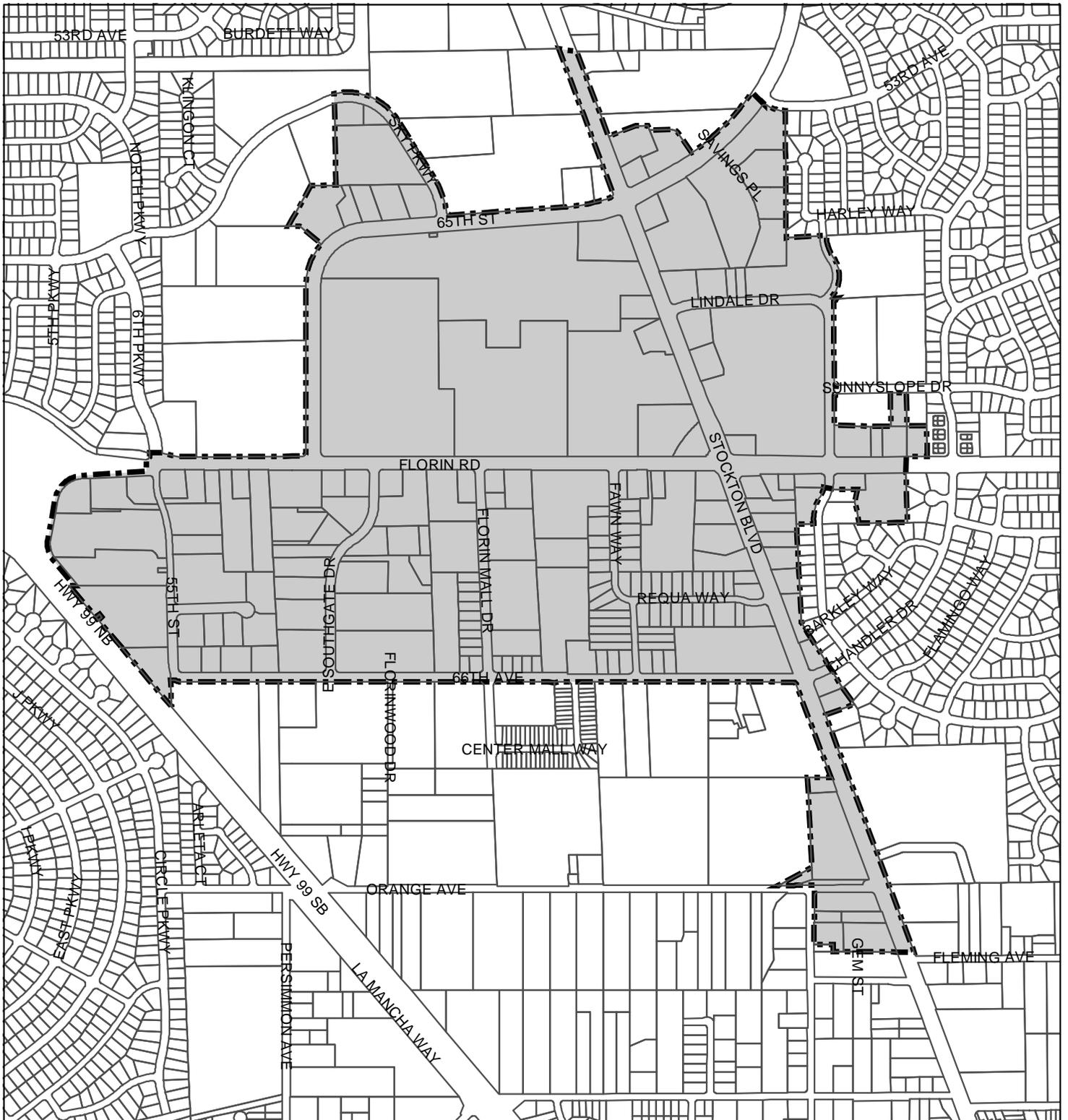


WALNUT GROVE

MCCLELLAN / WATT

FLORIN ROAD

MATHER



Florin Road Redevelopment Area

J - 16

Created by Russell Danao-Schroeder

07/1/2005

Legend

 Redevelopment Area

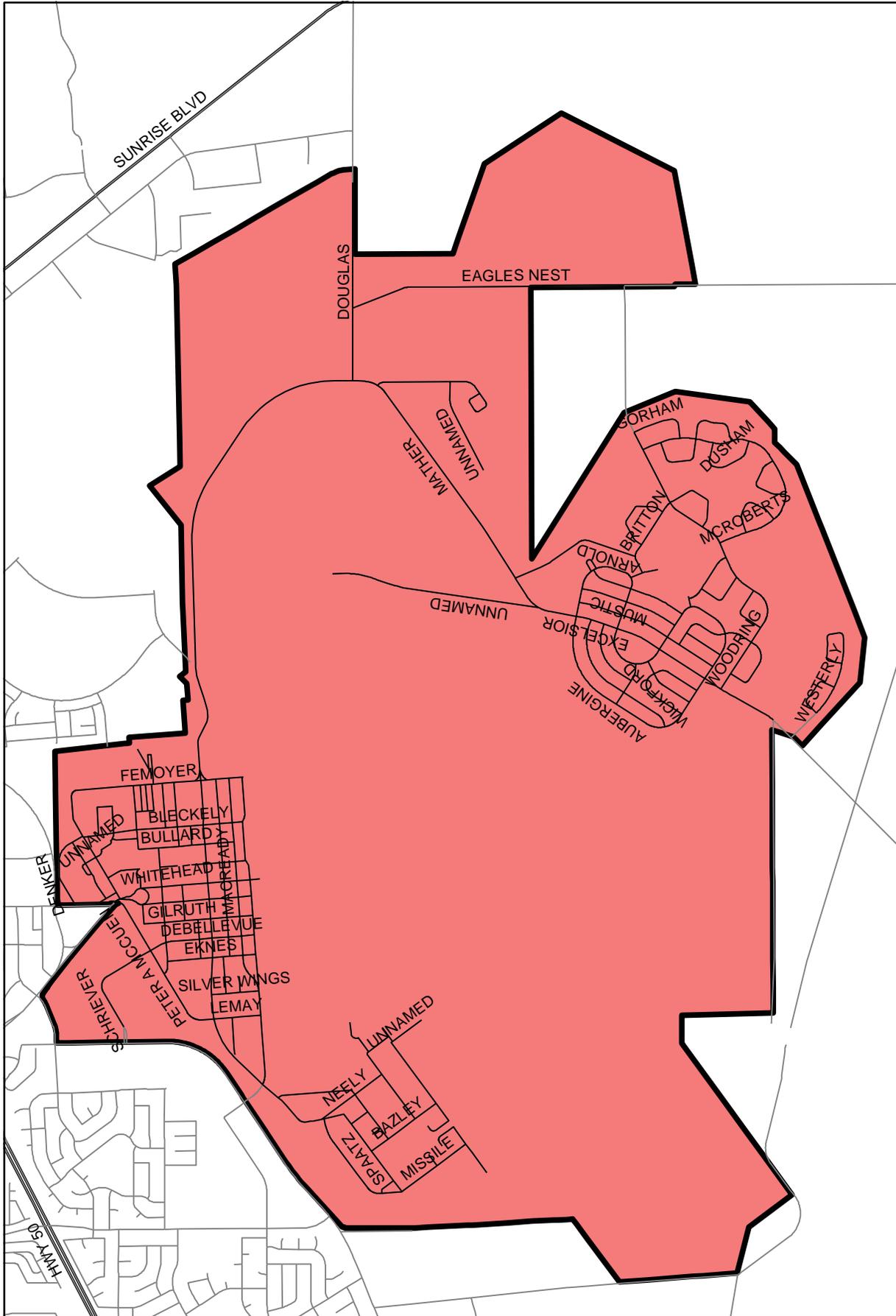


0 240 480 720 960 Feet



SHRA 2011 Budget

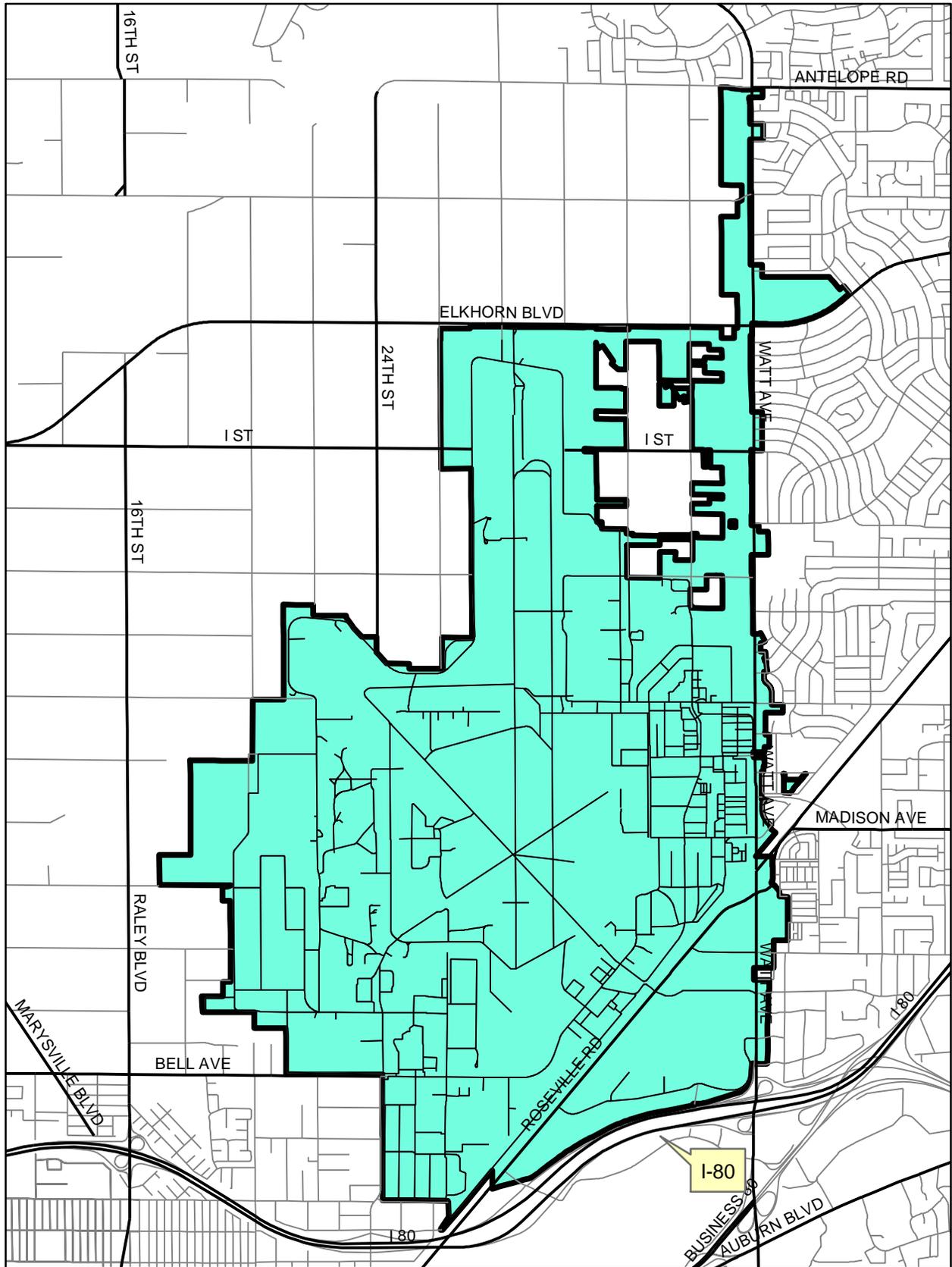
Mather Field RDA



Legend

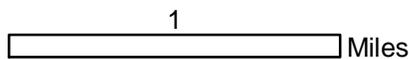
-  Mather Field RDA

McClellan/ Watt Ave. RDA



Legend

 McClellan/Watt



SECTION K

APPENDIX

THIS PAGE INTENTIONALLY LEFT BLANK

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY GOALS AND STRATEGIES

THE SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY IS COMMITTED TO PARTNER WITH THE COMMUNITY AND THE CITY AND THE COUNTY OF SACRAMENTO TO ACCOMPLISH THE FOLLOWING GOALS:

GOAL 1

DEVELOP, PRESERVE, AND FINANCE A CONTINUUM OF AFFORDABLE HOUSING OPPORTUNITIES FOR SACRAMENTO CITY/COUNTY RESIDENTS

- Target resources to increase the supply of housing for large families.
- Acquire, rehabilitate, and/or otherwise improve deteriorating properties.
- Increase homeownership opportunities through homebuyer assistance programs.
- Participate in the development of housing strategies and policies.
- Partner with public and non-profit organizations to expand supportive housing.

GOAL 2

PROVIDE AND MAINTAIN AGENCY OWNED HOUSING AND TENANT BASED RENTAL ASSISTANCE PROGRAMS IN THE CITY AND COUNTY OF SACRAMENTO

- Achieve maximum lease-up in Housing Choice Voucher programs (formerly Section 8).
- Achieve maximum lease-up in public housing programs.
- Maximize the efficient use of our public housing stock by improving the delivery of quality, decent and safe public housing units.
- Increase Agency ownership and management of mixed-income housing.
- Improve and expand economic and social opportunities for housing authority residents.

- Participate in supportive housing programs by partnering with public and non-profit organizations.

GOAL 3

REVITALIZE LOWER INCOME NEIGHBORHOODS TO CREATE HEALTHY AND SUSTAINABLE COMMUNITIES

- Identify neighborhoods that need help and work with residents to tailor solutions that meet the needs of each community.
- Lead neighborhood efforts to realize an array of quality housing choices.
- Support programs that deliver neighborhood services, strengthen families, provide future opportunities for youth, and enhance local employment opportunities.
- Plan, rehabilitate, and construct capital improvement projects.
- Facilitate citizen participation practices and promote leadership and a shared vision for the community.

GOAL 4

ELIMINATE BLIGHT AND PROMOTE ECONOMIC DEVELOPMENT ON COMMERCIAL CORRIDORS AND CONVERTED MILITARY BASES

- Facilitate investment in infrastructure and capital improvements.
- Develop and market financial incentives to maximize private investment.
- Actively address obsolete land uses, ownership issues, and other impediments to redevelopment.
- Establish and strengthen partnerships to support a vibrant and sustainable business environment.
- Target and market key sites and opportunities for business reinvestment.
- Link Agency assistance to jobs and business opportunities for low-income and local residents.

GOAL 5

IMPLEMENT EFFECTIVE AND EFFICIENT MANAGEMENT PRACTICES TO ENHANCE CUSTOMER SERVICE AND PROJECT DELIVERY.

- Improve and increase the external flow of information to enhance public relations and marketing.
- Develop and utilize technology tools to maximize efficiency.
- Improve and develop staff resources within the Agency.
- Simplify and expedite document preparation, review and file management.
- Improve and increase internal information flow.
- Improve asset management
- Evaluate and review administrative processes for improved efficiency.

Strategic Activities

Below are activities identified during the process that should be included within the specific strategies of the goals listed. Agency Directors and Managers should include these activities as they set priorities for the coming year.

GOAL 1

DEVELOP, PRESERVE, AND FINANCE A CONTINUUM OF AFFORDABLE HOUSING OPPORTUNITIES TO CITY/COUNTY RESIDENTS

- Explore use of manufactured housing.
- Housing Choice Vouchers (formerly Section 8) for homebuyer programs.
- Housing Choice Voucher set-asides for supportive housing.
- Housing elements of general plans.

GOAL 2

PROVIDE AND MAINTAIN AGENCY OWNED HOUSING AND TENANT BASED RENTAL ASSISTANCE PROGRAMS IN THE CITY AND COUNTY OF SACRAMENTO

- Housing Choice Vouchers for project-based assistance.
- Housing Choice Voucher set-asides to a specific group of clients.
- Develop resident empowerment strategies.
- Tenant- and project-based Housing Choice Vouchers for supportive housing.

GOAL 3

- Capital improvement projects prioritized first for health and safety.

