

PROPOSED FY 2021 OPERATING & CAPITAL BUDGET

Neighborhood & Housing Services
Budget Work Session
August 19, 2020



Presented by: Verónica R. Soto, FAICP, Director



Department Overview

Mission

Create stable and diverse neighborhoods through the delivery of programs focused on providing safe and affordable housing for our community.

Neighborhood
and Housing
Services

Neighborhood
Engagement

Housing Bond

Coordinated
Housing System

Tax Increment
Financing

HUD Contract
Compliance/Fiscal

HUD Housing
Production

FY2020 Highlights

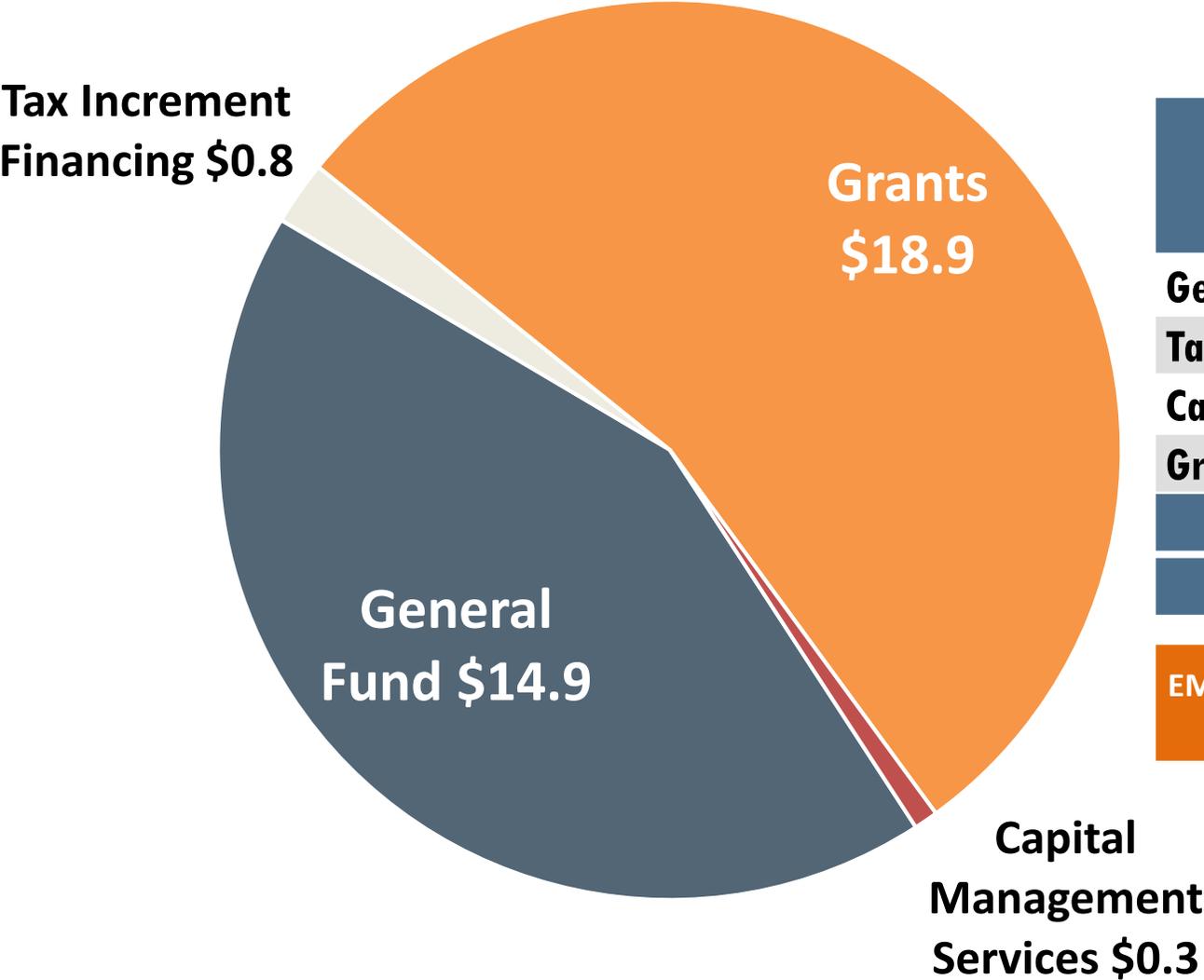
- **Redirected resources to COVID-19 emergency assistance**
 - 12,825 families assisted, \$36.5M spent
 - Court support and Right to Counsel
 - Establish Counseling Resource Center
- **6,019 units added to affordable housing pipeline**
- **Rehabilitated 412 homes**
- **Down payment assistance for 93 families**
- **Gap funding for 283 affordable housing units**

Continuing Initiatives

- ForEveryoneHome anti-displacement initiative
- Strategic Housing Implementation Plan



FY 2021 Proposed Budget \$34.9 Million

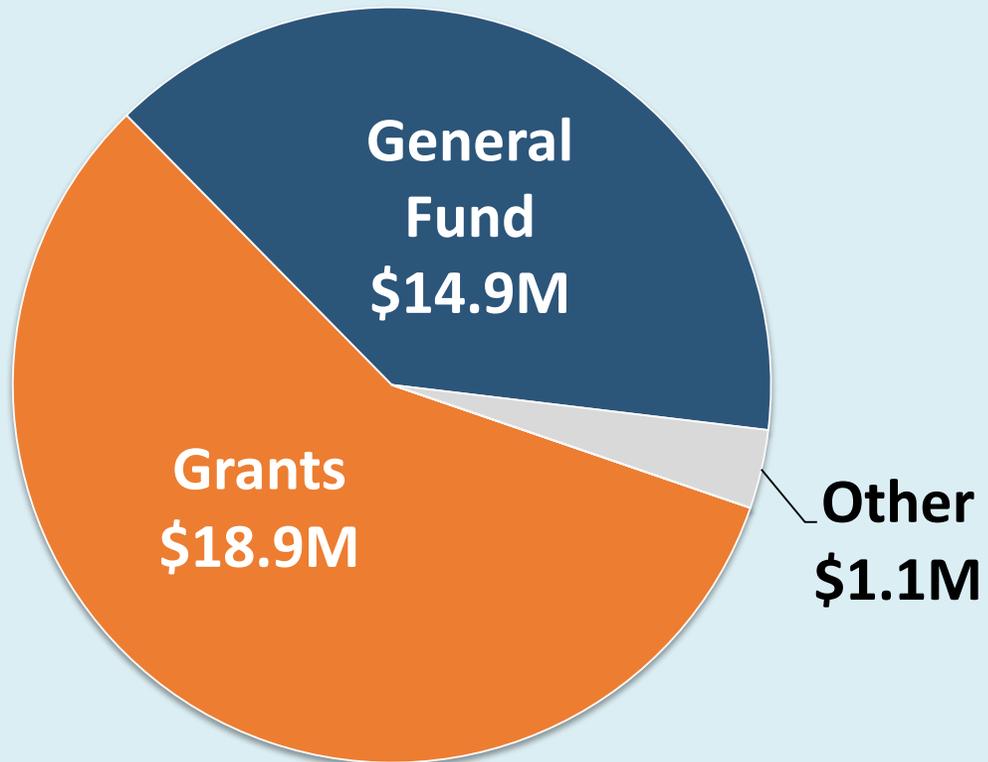


Funds	FY 2020 Adopted	FY 2021 Proposed	Change
General Fund	\$12.8	\$14.9	2.1
Tax Increment Financing	0.8	0.8	0
Capital Management Services	0.3	0.3	0
Grants	19.0	18.9	(0.1)
Total	\$32.9	\$34.9	2.0
Positions	79	79	0

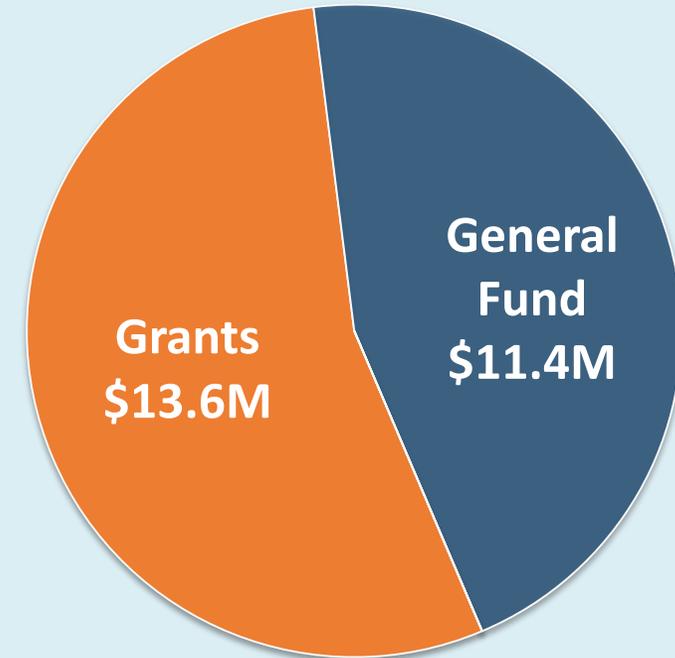
EMERGENCY HOUSING ASSISTANCE PROGRAM/CARES FUNDING	FY 2020	FY 2021	Total
	\$53.4	\$0	\$53.4 M

FY 2021 Proposed Budget

Department Budget - \$34.9M



Housing Budget - \$25.0M



Fund	FY 2020	FY 2021	Change
General Fund	\$9.9	\$11.4	\$1.5
Grants	14.0	13.6	(0.4)
Other	11.1	0.0	(11.1)
Total	\$35.0	\$25.0	\$(10.0)

Emergency Housing Assistance

Applications
21,064

Processed
19,424

Approved
12,825

Pending Manager Approval / Denial
27

Denied
6,572

In Progress
1,640

Application Not Complete
(Pending Info)
285

Under Review
1,355

As of
Aug 18

Total Expended
\$36.5M

Total Committed
\$41.2M

\$36,459,827



Rent & Mortgage
\$31,098,006



CPS
\$2,140,116



SAWS
\$392,913



Internet
\$61,692



Cash Assistance (FI)
\$2,767,100

Actuals in City's accounting system differ from dashboard totals due to next day processing time

Financial & Housing Recovery Center

Central Library, Neighborhood Place, Claude Black Community Center



City of San Antonio Financial & Housing Recovery Center

Helping residents financially impacted by COVID-19 to recover and build resiliency.

Ayudando a residentes afectados financieramente por COVID-19 a recuperarse y desarrollar resiliencia.



\$27.9 M

Financial & Housing Recovery Center



Helping residents financially impacted by COVID-19 to recover and build resiliency.

- Rent and Mortgage Help
- Financial Benefits Navigation
- Financial Counseling
- Under 1 Roof
- Minor Repair Program
- COVID-19 Recovery Grants for Small Businesses and Nonprofits
- Owner-Occupied Rehab Program



Take a photo with your smart phone or call 210-207-5910



Placed Based & Virtual

- Central Library, Claude Black, Neighborhood Place
- Fair Housing staff present
- Over 400 appointments complete

“One Stop” Concept

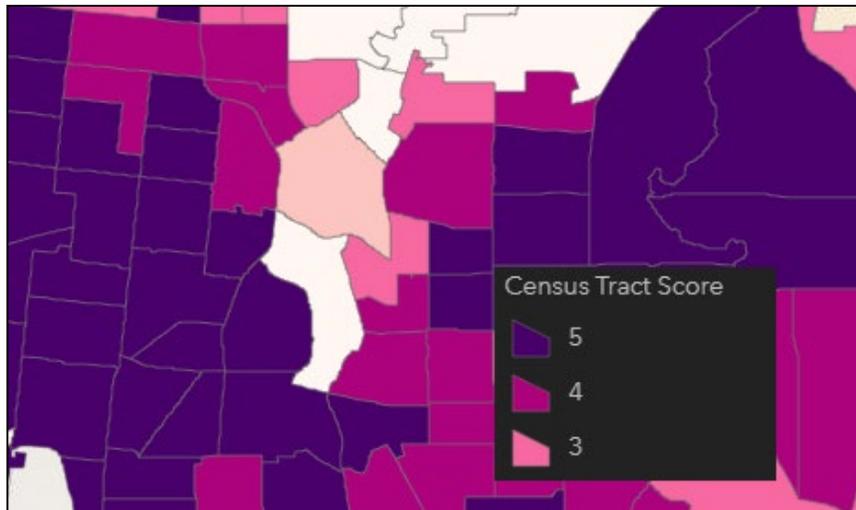
- Housing Policy Framework recommendation
- City departments and community partners



Equity

Accomplishment FY 2020

- ✓ Built relationships with community to serve as bridge/trust builders to underserved populations
- ✓ Committed program funding for residents 80% or below AMI
- ✓ Department-wide equity training for staff



FY 2021 Budget Equity Commitments

- Continue to utilize Equity matrix to identify most vulnerable residents
- Continue to build community relationships
- Target outreach efforts towards most vulnerable residents
- Continue ForEveryoneHome initiative

Coordinated Housing System

ForEveryOne Home Anti-Displacement

- Public outreach and input
- Displacement Prevention Agenda



**GROUND
ED
SOLUTIONS
NETWORK**

Strategic Housing Implementation Plan

- Defining need in our community
- Recalibrating our 10-year housing targets
- Implementation strategy with partner agencies



Affordable Housing Pipeline:

- 380 projects added to pipeline in FY2020
- Over \$860M investment
- 6,019 affordable housing units



Expand Risk Mitigation Fund (\$5.25M)

- Emergency housing and relocation assistance
 - Stabilize at least 1,600 households
- Right to Counsel program
- JP Court partnership



Eviction Prevention

Right to Counsel Program

- Pro bono legal services
- Know your rights training



Court Support

- Partnership with JP Courts to provide resources
- Before arriving to court and in-court presence



Notice of Tenants Rights

- Provides resources & information to residents on eviction
- Extends beyond emergency period



Outcomes and Success Stories:

- Over 50 residents have received legal assistance
- 140 eviction cases dismissed or reset
- 380 households provided in court resources



Homeowner Rehabilitation

Owner Occupied Rehab

FY 2021 Proposed Budget
\$6,482,641

FY 2021 Proposed Homes
60



1042 Kayton, District 3



Minor Repair

FY 2021 Proposed Budget
\$1,300,000

FY 2021 Proposed Homes
52



830 Stutts, District 2



419 Buckingham, District 6



179 Pima, District 4



265 Koehler, District 3

Under 1 Roof



FY 2021 proposed Budget

• **\$2,250,000**

FY 2021 Target Goals

• **225**



2017 Neighborhood Improvements Bond Program



\$20M Approved



Urban Renewal Agency



12 Improvement Areas



512 Units



\$13.5M Encumbered



Park at 38THIRTY

- 196 family-sized units
- All units \leq 60% AMI
- Total Development Cost: \$37.7M
- Open by December 2021



West End on Frio

- 24-unit multiplex
- $\frac{1}{2}$ \leq 80% AMI
- Total Development Cost: \$4.5M
- Open by April 2021



GreenLine North

- 292 family-sized units
- $\frac{2}{3}$ \leq 60% & 15% \leq 30-50% AMI
- Total Development Cost: \$51.4M
- Open by March 2022

Neighborhood Engagement



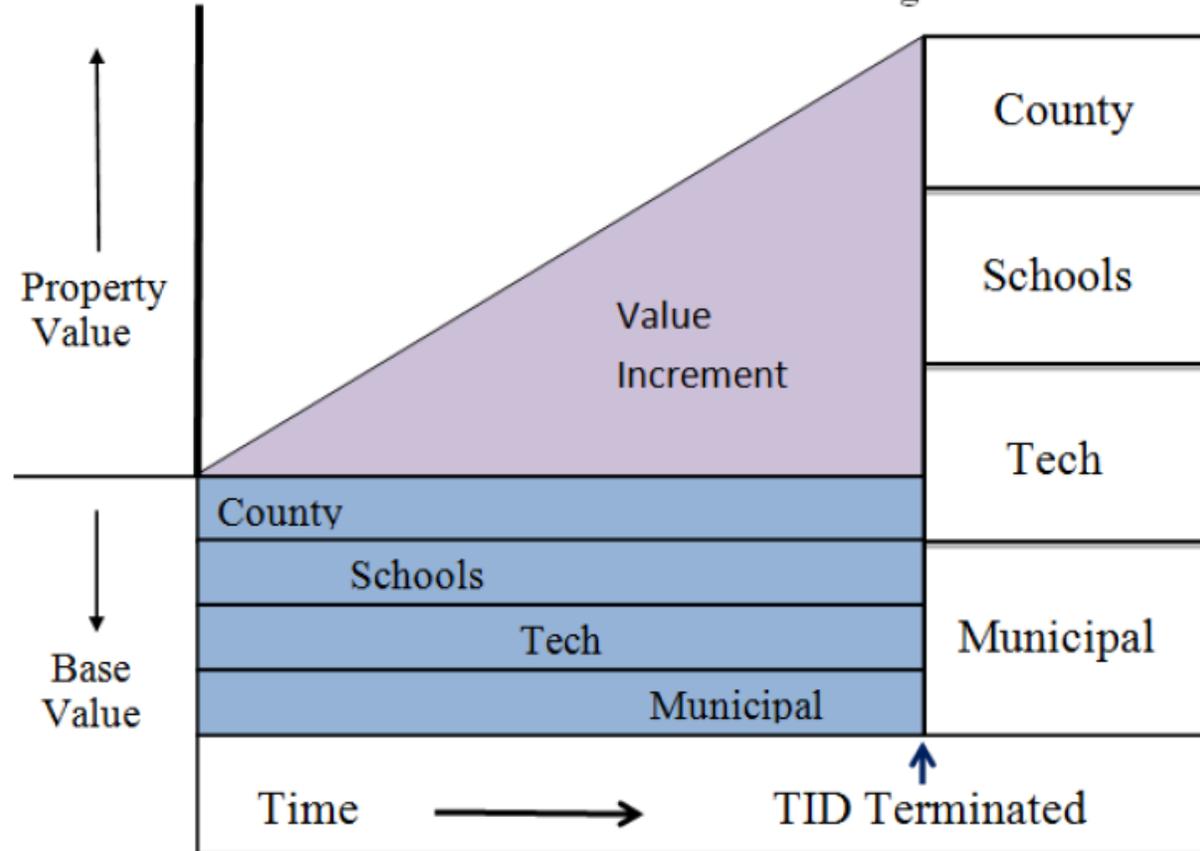
FY 2021 proposed work plan

- ✓ 425 Neighborhood Associations Registered
- ✓ 80 Neighborhood Leadership Academy Graduates
- ✓ Host 6 workshops/trainings for Neighborhoods/HOAs
- ✓ Participate in 100 Community Events
- ✓ Update Neighborhood Association and Community Organization Registration Policy

Tax Increment Financing (TIF)

Sharing the Tax Base

Value Growth and Tax Sharing in TIF



- **Total # of TIRZ: 20**
 - 9 City-Initiated
 - 11 Developer/Petition Initiated
- **Active Projects : 112**
- **FY 2021 Payments expected for developers: \$14,000,000**
- **FY 2021 Expected new projects: 10**

Grants Administration

- ✓ Close out \$13.9 Million in CARES Act and CDBG Funds for COVID-19 Emergency Housing Assistance Program
- ✓ Administer \$22.4 Million in FY2021 HUD Funding
- ✓ Finalize Consolidated Plan
- ✓ Monitor 38 Projects representing \$33.5 Million in Grants
- ✓ FY2021 Gap Funding Request for Applications (RFA) Timeline:



Stella Apartments, NRP Group

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