# Office of Community Investment and Infrastructure

**FY 2022-23 Budget** 



## **OCII Mission and Strategic Goals**

### Within Mission Bay, Transbay & Shipyard/Candlestick

- Invest in these communities by accelerating delivery of and access to new housing
- Create new public infrastructure and open spaces
- Maximize opportunities for local business and workers
- Implement wind down of activities under State Redevelopment Dissolution Law

### Mission Bay, Transbay, & Shipyard /Candlestick to provide:

- 22,000 new housing units, approximately 30% affordable
- 379 acres parks and open space
- 13 million sq. ft. commercial space

### **OCII FY 22-23 Major Initiatives – Projects**



Transbay Block 3 Park

#### **Infrastructure & Community**

- Complete Mission Bay Park P3
- Design Transbay Blk 3 and Under-ramp Parks and issue \$99.7M bond to fund construction
- Complete Shipyard Artists' Building 101 Renovations



Mission Bay Block 9 Supportive Housing

#### **Housing**

- Advance 829 housing units
  - Complete 140 supportive housing units (MBS Block 9)
  - Fund 524 units (TBY 2W, TBY 2E, TBY 4)
  - Pre-develop 165 units (MBS 12W, MBS 4E)

# **Budget: FY22-23 Uses**

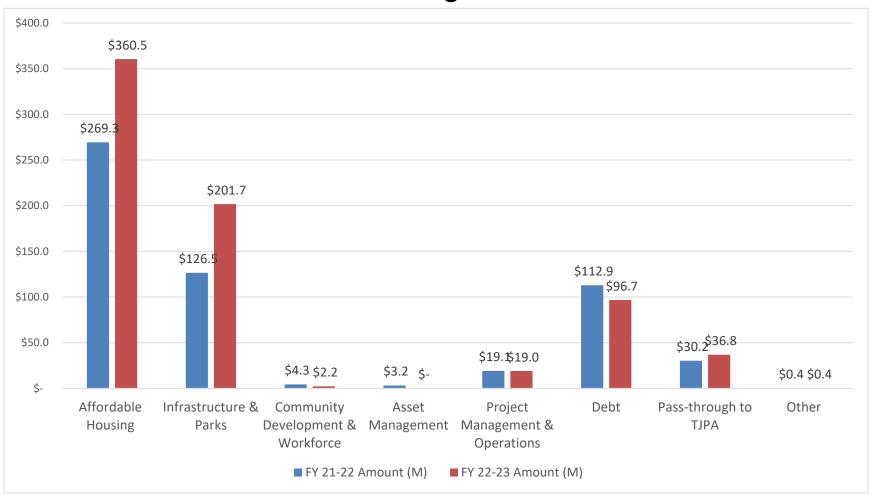
Primary Uses are Affordable Housing and Infrastructure & Other Non-Housing.

Uses	Amount (M)	Percent
Direct Program Spending		
Affordable Housing	\$360.5	50.3%
Infrastructure & Parks	\$201.7	28.1%
Community Development & Workforce	\$2.2	0.3%
Direct Programmatic Subtotal	\$564.3	78.7%
Indirect Program Spending		
Project Management & Operations	\$19.0	2.7%
Debt	\$96.7	13.5%
Pass-through to TJPA	\$36.8	5.1%
Other	\$0.4	0.1%
Indirect Programmatic Subtotal	\$152.9	21.3%
Total	\$717.3	100.0%

No change in position count from last year (55 FTE).

# **OCII Budget: YOY Uses Comparison**

Changes due to an increase in infrastructure and affordable housing loans.



## **Organizational Chart**

Executive **Oversight Board** Commission on CII Director 1.0 FTE Executive - 1.0 FTE Commission Director Secretary 1.0 FTE Executive Assistant Major Approved Community Affordable General Development Finance & Development **Development &** Administration **Services** Counsel Housing **Project Areas** Workforce 1.0 FTE Deputy Director 1.0 FTE General Counsel 1.0 FTE Development 1.0 FTE Contract 1.0 FTE Deputy Director 1.0 FTE Housing (1.0 vacant) 1.0 FTE Deputy General Program Manager Services Manager (1.0 Compliance Supervisor 1.0 FTE Human - 1.0 FTE Senior Engineer Counsel 2.0 FTE Senior DS (1.0 vacant) (1.0 vacant) Resources Manager (1.0 vacant) 2.0 FTE Senior DS (1.0 1.0 FTE Contract 1.0 FTE Principal 1.0 FTE Senior Project Compliance Specialist III Personnel Analyst 3.0 FTE DS (2.0 vacant) vacant) Manager 1.0 FTE Asst. DS - 1.0 FTE DS (1.0 vacant) 2.0 FTE Contract 1.0 FTE Senior 3.0 FTE Project Compliance Specialist II **Programmer Analyst** Manager (1.0 vacant) 1.0 FTE Contract and 2.0 FTE Asst Project Fiscal Services Manager Manager (1.0 vacant) 1.0 FTE Accountant IV 4.0 FTE DS (2.0 vacant) 1.0 FTE Accountant III 1.0 FTE Mgmt Assistant 1.0 FTE Accountant II П 1.0 FTE Senior Financial 1.0 FTE Asst. DS Analyst 1.0 FTE Planning 1.0 FTE Staff Associate Manager 1.0 FTE Housing 1.0 FTE Staff Associate II **Construction Specialist** (1.0 vacant) 2.0 FTE Associate 1.0 FTE Mgmt Assistant Planner - 1.0 FTE Record Specialist II

DS = Development Specialist

Vacancies as of May 25, 2022

 1.0 FTE Administrative Secretary

1.0 FTE Senior Office Assistant (1.0 vacant)

1.0 FTE Financial
Systems Accountant (1.0 vacant)

# **Staffing**

Vacancy Type	Project Area	Position	Vacant as of	Plan to fill in next 2 fiscal years?
ACTIVE RECUITMENT				
	Affordable Housing	Development Specialist	Jul-21	Yes
PLANNED RECRUITMENT				
	Development Services	Deputy Director Programs	Mar-22	Yes
	Development Services	Senior Engineer	Dec-16	Yes
	Development Services	Developer Services Manager	Dec-20	Yes
	Community Development			
	& Workforce	Contract Compliance Supervisor	Apr-22	Yes
	Affordable Housing	Development Specialist	Jul-16	Yes
	Finance and Admin	Financial Systems Accountant	Feb-22	Yes
<b>VACANT DUE TO DEVELOP</b>	MENT PHASE OF PROJECTS			
	Affordable Housing	Senior Development Specialist	Jan-22	Yes
	Affordable Housing	Development Specialist	Dec-21	Yes
	HPS/CP	Project Manager	Jun-18	Yes
	HPS/CP	Development Specialist	Sep-19	Yes
	Finance and Admin	Senior Office Assistant	Apr-21	No
<b>HELD FOR FUTURE NEEDS</b>				
	Development Services	Senior Development Specialist	Oct-21	No
	HPS/CP	Asst Project Manager	Pre 2015	No
	TBY	Development Specialist	Dec-20	No
	Finance and Admin	Staff Associate II	Mar-19	No

# **Staffing**

OCII has 16 vacancies, as of May 25, 2022, an increase from 6 in FY 19-20.

	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Planned Attrition Rate	5.5%	5.5%	9.1%	7.3%
Actual Attrition Rate	10.9%	16.4%	29.1%	tbd
Actual Vacancies	6	9	16	tbd

The actual versus planned attrition rates are due to

- (1) Development status of projects,
- (2) Attritions and promotions, and
- (3) Challenges posed by COVID-19 to recruitment of new staff, as well as general competition for talent.

# Office of Community Investment and Infrastructure



