



Office of the Mayor & Mayor's Office of Housing and Community Development

Proposed Budget, Budget & Finance Committee

June 14, 2021



MOHCD FY 21-22 Proposed Budget

Total proposed budget of approximately \$218.8M, an increase of \$21.6M from FY 20-21.

Major increases include:

- One-time \$23.0M cash investment in HOPE SF infrastructure in lieu of anticipated COP borrowing
- One-time \$18.7M HOME grant from the American Rescue Plan to fund development of new homeless-serving housing development
- One-time advance of \$17.6M from future Housing Trust Fund allocations to backfill COVID loss of impact fee revenues
- \$10.9M for Dream Keeper down payment assistance programs and staffing
- One-time \$10.0M for MOHCD Innovation Fund to fill financing and policy gaps in the conventional lending market



MOHCD FY 21-22 Proposed Budget

Total proposed budget of approximately \$218.8M, an increase of \$21.6M from FY 20-21.

Major increases include:

- \$5.9M LOSP subsidies due to new buildings entering the program
- \$2.8M continuation of rental subsidies & assistance previously funded by one-time FY19-20 ERAF
- \$2.8M Housing Trust Fund per Charter
- \$1.2M operating subsidy for Midtown Apartments
- \$1.1M API safety initiative
- \$1.0M transgender basic income pilot



MOHCD FY 21-22 Proposed Budget

Total proposed budget of approximately \$218.8M, an increase of \$21.6M from FY 20-21.

Major decreases include:

- \$57M in one-time Development Agreement revenues for affordable housing
- \$20M in one-time affordable housing loan repayments



MOHCD FY 22-23 Proposed Budget

Total proposed budget of approximately \$150.3M, a decrease of \$68.4M from FY 21-22.

Major increases include:

- \$4.5M LOSP subsidies due to new buildings entering the program
- \$2.8M Housing Trust Fund per Charter



MOHCD FY 22-23 Proposed Budget

Total proposed budget of approximately \$150.3M, a decrease of \$68.4M from FY 21-22.

Decreases result from prior year one-time expenditures, including:

- \$23.0M cash investment in HOPE SF infrastructure
- \$18.7M HOME grant from the American Rescue Plan
- \$17.6M Housing Trust Fund advance
- \$10.0M MOHCD Innovation Fund
- \$1.9M Senior Operating Subsidies program
- \$.8M emergency rental assistance



MOHCD New Positions: Dream Keeper

As part of the citywide Dream Keeper/public safety reinvestment project, MOHCD has 6 temporary off-budget positions for which we started recruitment in early May in partnership with DHR and HRC. These positions are included and appear as new in the proposed budget.

- Community Partnerships Liaison
- Policy Lab Associate
- Communications & Outreach Associate
- Cultural Districts Program Specialist
- Dream Keeper Homeownership Program Manager
- Capacity Building Program Manager



MOHCD New Positions: Sustaining Core Services

Demand for MOHCD's core services has ballooned over the last several years, and the department is struggling to keep up with demand across all parts of the organization. The proposed budget includes 6 new positions and the conversion of 3 existing temporary positions to regular to enable MOHCD to continue to provide excellent service.

- Temp to Regular
 - Digital Equity Program Assistant
 - Data Analyst
 - Construction Manager

MOHCD New Positions: Sustaining Core Services



- New
 - Rental Compliance Specialist
 - Re-Rental Specialist
 - Housing Analyst
 - Eviction Prevention Specialist
 - Asset Manager
 - Policy and Legislative Associate



Equity and Gaps within our COVID reality: Community Development



- Community Development division recently conducted an RFP process focused on equitable community stabilization and pandemic relief
- Awards prioritized solutions and investments in the specific areas identified in the Economic Recovery Task Force report released last October including:
 - anti-displacement and eviction prevention strategies
 - protecting the rights of vulnerable residents, particularly immigrants
 - pursuing economic justice for Black, Brown, Indigenous and low-income households

Equity and Gaps within our COVID reality: Community Development



- MOHCD's COVID-19 emergency rental assistance program targets assistance to the most vulnerable tenants.
- Program is implemented by nonprofit organizations with deep roots in the community, especially those organizations whose primary focus are serving Latino, African American and indigenous clients.
- To date, 68% of our rental assistance recipients identify as Latino, reflecting that community's significant over representation in the impacts of the COVID pandemic.

Equity and Gaps within our COVID reality: Housing



- In recognition of COVID impacts to affordable housing tenants and project owners, we have rolled out residual receipts policies which allow project owners to retain more cashflow to deploy to projects in need. To date we have processed 45 requests to redistribute funds.
- We have provided technical assistance and monitoring of new construction and rehab projects to include COVID protections for tenants (where applicable) and workers in accordance with evolving health guidelines.
- We have maintained our affordable housing development pipeline, and selected developer teams for 9 new development sites.

Equity and Gaps within our COVID reality: Homeownership



- In April 2020, MOHCD pivoted our Housing Trust Fund Homeownership Emergency Loan Program (HELP) to serve low-income households experiencing job loss due to COVID-19.
- The COVID HELP program provides relief from HOA dues by paying a full year of monthly dues in advance.
- The program also assists homeowners who will have forbearance balloon payments due when the COVID foreclosure moratoriums expire.

Equity and Gaps within our COVID reality: HOPE SF



- Resident leaders joined effort to distribute over 400 laptops to residents.
- Ensured residents had access to reliable free internet or hotspots for distance learning.
- Delivered meals, groceries, and supplies to residents. Food bags are distributed to 940 households each week.
- Established the HOPE SF Relief Response Fund to help residents who have experienced a loss in income pay for rent, medical expenses, and bills.
- Assisted residents in applying for unemployment insurance and stimulus income and heightened financial coaching to help plan for the months ahead.



Contracting Transparency & Performance

- We conduct public RFPs or NOFAs for all funding opportunities in each of our divisions.
- Each grant or loan has a dedicated project manager assigned who carefully reviews all payment requests.
- We are committed to using data to inform our investment decisions, prioritizing capacity building for Black and Brown-led community partners, and tying performance measurement directly to improved outcomes for Black, Brown, Indigenous and low-income residents. We are de-prioritizing funding that does not have a demonstrated track record of improving outcomes for Black, Brown, Indigenous and low-income households.





Office of the Mayor



Proposed Budget

- Mayor's Office proposed budget is \$9.7M in FY 2021-22 and \$9.9M in FY 2022-23
- Budget supports the Office of the Mayor through administrative, policy, communications, and budget
- Proposed increase in salaries & benefits due to the creation of the Mayor's Office of Justice Innovation

Spending Category	FY 2020-21	FY 2021-22 Proposed	FY 2022-23 Proposed
Salaries & Benefits	7,371,987	7,722,359	7,894,805
Non-Personnel & Projects	1,366,027	1,366,027	1,366,027
Materials & Supplies	30,000	30,000	30,000
Work Orders	522,500	569,378	588,586
Total	9,290,514	9,687,764	9,879,418



Mayor's Office of Justice Innovation

- The Mayor's Office of Justice Innovation (MOJI) supports Mayor's commitment to realign public safety systems
- Will lead and support a multi-agency effort to re-route calls for service and improve victims' services
- Budget includes funding to support three positions:
 - Victims Rights Advocate
 - Call Diversion Project Manager
 - Project Assistant



Mayor's Office of Justice Innovation

