

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



MAYOR'S OFFICE OF
HOUSING & COMMUNITY DEVELOPMENT



OFFICE OF **MAYOR DANIEL LURIE**

Proposed Budget
June 12, 2025





MOHCD MISSION

Support San Franciscans with affordable housing opportunities and essential services to build strong communities.

DIVISIONS

Housing

Community Development

Homeownership and Below Market Rate (HBMR)

Finance and Administration



FY 2024-25 AAO BUDGET
\$196.7 million



POSITIONS
138

KEY PERFORMANCE MEASURES

Create permanently affordable housing

- Number of newly constructed low and moderate-income rental units
- Number of loans or other assistance to first-time homebuyers

Increase housing stability and prevent displacement

- Number of individuals who received legal counsel, rental assistance, or housing support services to prevent displacement

Preserve affordable housing

- Number of low and moderate-income rental units rehabilitated or preserved

Promote self-sufficiency and increase safety for all

- Number of individuals receiving essential direct services to increase safety and promote self-sufficiency



BUDGET OVERVIEW

MOHCD FY 23-24

(most recent complete fiscal year)

APPROXIMATELY 60% of MOHCD’s budget does not go through the Board’s annual budget process (AAO) and is appropriated at other times.

FUND SOURCES NOT INCLUDED IN THE AAO:

GO BONDS	FY 23-24: 37% of expenditures
DEVELOPMENT IMPACT FEES	FY 23-24: 12% of expenditures
FEDERAL AND STATE GRANTS	FY 23-24: 7% of expenditures
LOAN REPAYMENTS	FY 23-24: 3% of expenditures
OTHER (fees supporting bond issuance and monitoring; legal settlements; development agreements)	FY 23-24: 1% of expenditures

AAO BUDGET
MOHCD FY 24-25

TOTAL BUDGET OF \$196.7M, INCLUDING:

\$47.3M Housing Trust Fund (HTF)

\$46.3M General Fund grants to CBOs, \$10M of which was one-time

\$34.5M Local Operating Subsidy Program (LOSP)

\$20.0M Residential Vacancy Tax revenue

\$13.1M renter and homebuyer assistance

\$9.9M housing impact fees and former SFRA housing assets

\$9.6M debt service

\$9.1M one-time market-rate housing developer contributions

\$3.8M payments to other City departments

\$3.4M Cultural Districts

MAYOR'S PROPOSED BUDGET
MOHCD FY 25-26

TOTAL PROPOSED BUDGET OF APPROXIMATELY \$171.6M, a decrease of \$25.1M from FY 24-25.



MAJOR DECREASES INCLUDE:	
\$20.0M	due to pause in Residential Vacancy Tax
\$7.4M	fees from market-rate developers
\$5.3M	HTF housing development
\$4.8M	net reduction in CBO grants
\$3.5M	downpayment assistance, now funded by off-budget source
\$1.2M	GF staff costs

MAYOR'S PROPOSED BUDGET **MOHCD FY 25-26**

TOTAL PROPOSED BUDGET OF APPROXIMATELY \$171.6M, a decrease of \$25.1M from FY 24-25.

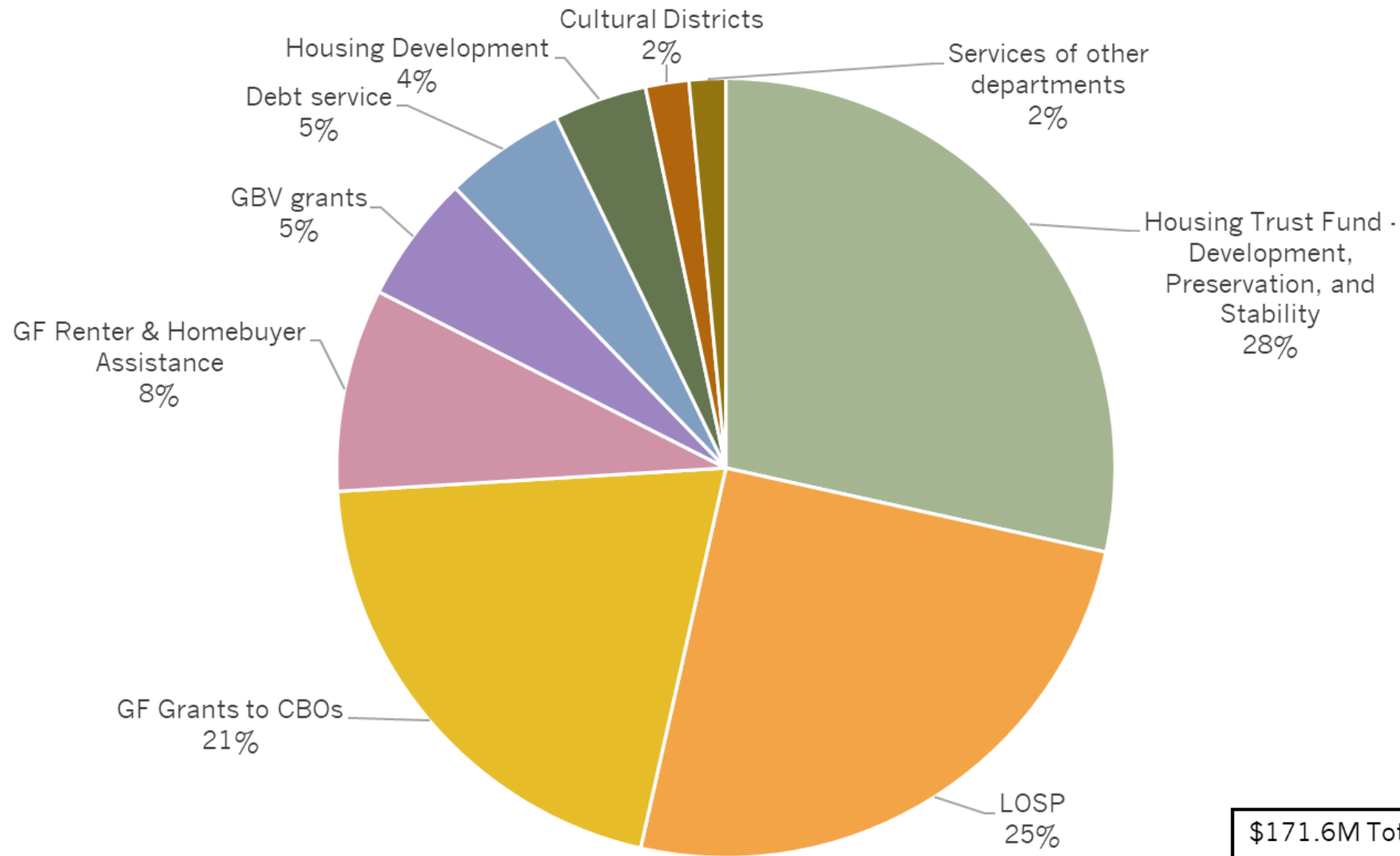


MAJOR INCREASES INCLUDE:

\$8.5M in grants to CBOs previously administered by DOSW

\$8.5M increase in LOSP (291 new units)

MOHCD FY25-26 Proposed Budget by Work Area



\$171.6M Total

GF = \$108M

NGF = \$64M

MAYOR'S PROPOSED BUDGET **MOHCD FY 26-27**

TOTAL PROPOSED BUDGET OF APPROXIMATELY \$192.9M, an increase of \$21.3M from FY 25-26



MAJOR INCREASES INCLUDE:

\$8.2M for Affordable Housing Opportunity Fund project-based rental subsidies (November 2024 Prop G)

\$5.3M increase in LOSP (82 new units)

\$3.6M increase in debt service

\$2.4M increase in Housing Trust Fund per Charter

Mayor's Budget Instructions – Round 1

\$8.7M target reduction:

- **\$3.5M** - moved GF Downpayment Assistance to an off-budget source
- **\$1M** - deleted all positions vacant as of January 2025 (11 FTE) and removed all attrition savings. Many positions were off-budget, resulting in a net GF savings of \$998,322
- **\$4.2M** reduction in GF CBO grants in alignment with the Community Development division's recent RFP process. Discontinued funding for general legal services, community building, and financial capability services program areas.



Mayor's Budget Instructions – Round 2

\$2.1M additional target reduction:

- **\$1M** – shifted 4 FTE from project-based General Fund to Housing Trust Fund
- **\$1.5M** – assumed SFHA reimburses City for City employees assigned to SFHA starting in FY26-27
- **Positions** – deleted two additional off-budget positions, both vacated in February 2025



Staffing Summary



13 vacant positions have been deleted, reducing MOHCD's approved FTE from 138 to 125

Now at 6 FTE above the FY19-21 budget, all from transfers of function.

- FY22-23, 4 FTE transferred from CON to MOHCD related to staffing at the San Francisco Housing Authority.
- FY24-25, 2 FTE transferred from DOSW to MOHCD to support gender-based violence prevention grants.

2 vacant FTE:

- 0903 repurposed to HOPE SF Director vacated 2/8/25
- 1823 Data Analyst vacated 2/24/25

MAYOR'S OFFICE OVERVIEW

THE MAYOR'S ADMINISTRATION supports the Office of the Mayor through policy, budget, communications, and some constituent services.



FY 2025-26 BUDGET
\$11.4 million



POSITIONS
47

DIVISIONS

Mayor

Policy

Budget

Communications & Public Affairs

Administrative & Operations

MAYOR'S OFFICE

BUDGET SUMMARY

SPENDING CATEGORY	FY 24-25 (Current Year)	FY 25-26	FY 26-27
Salaries and Benefits	8.8	9.2	9.5
Non-Personnel, Projects, Materials, and Supplies	1.3	1.4	1.4
Services of Other Departments	0.8	0.8	0.8
TOTAL	\$10.9 million	\$11.4 million	\$11.8 million

Proposed Budget for FY 25-26 & FY 26-27 includes salary and benefit increases due to MOU changes and minimal citywide workorder changes.



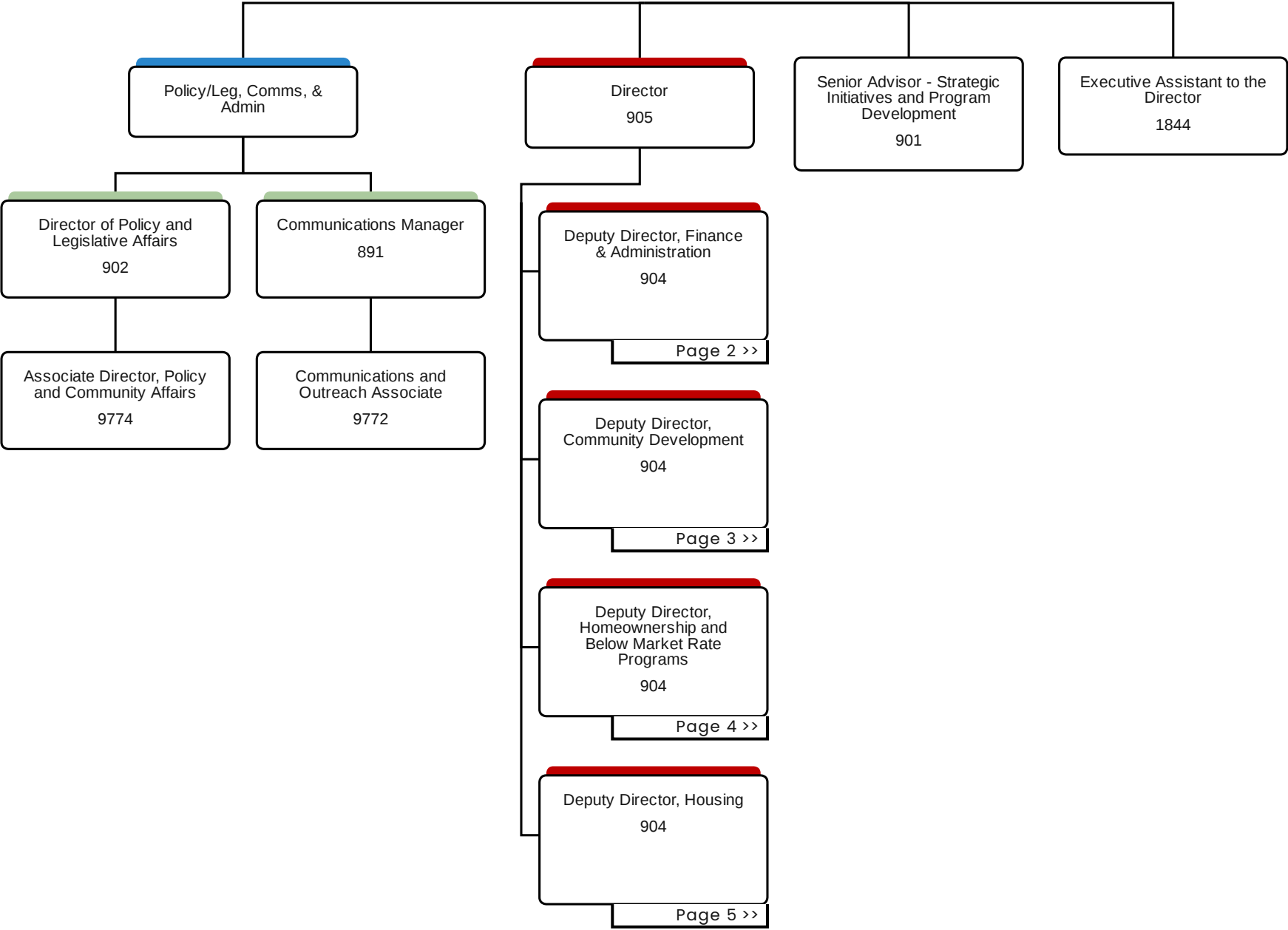
THANK YOU

DKI Overview

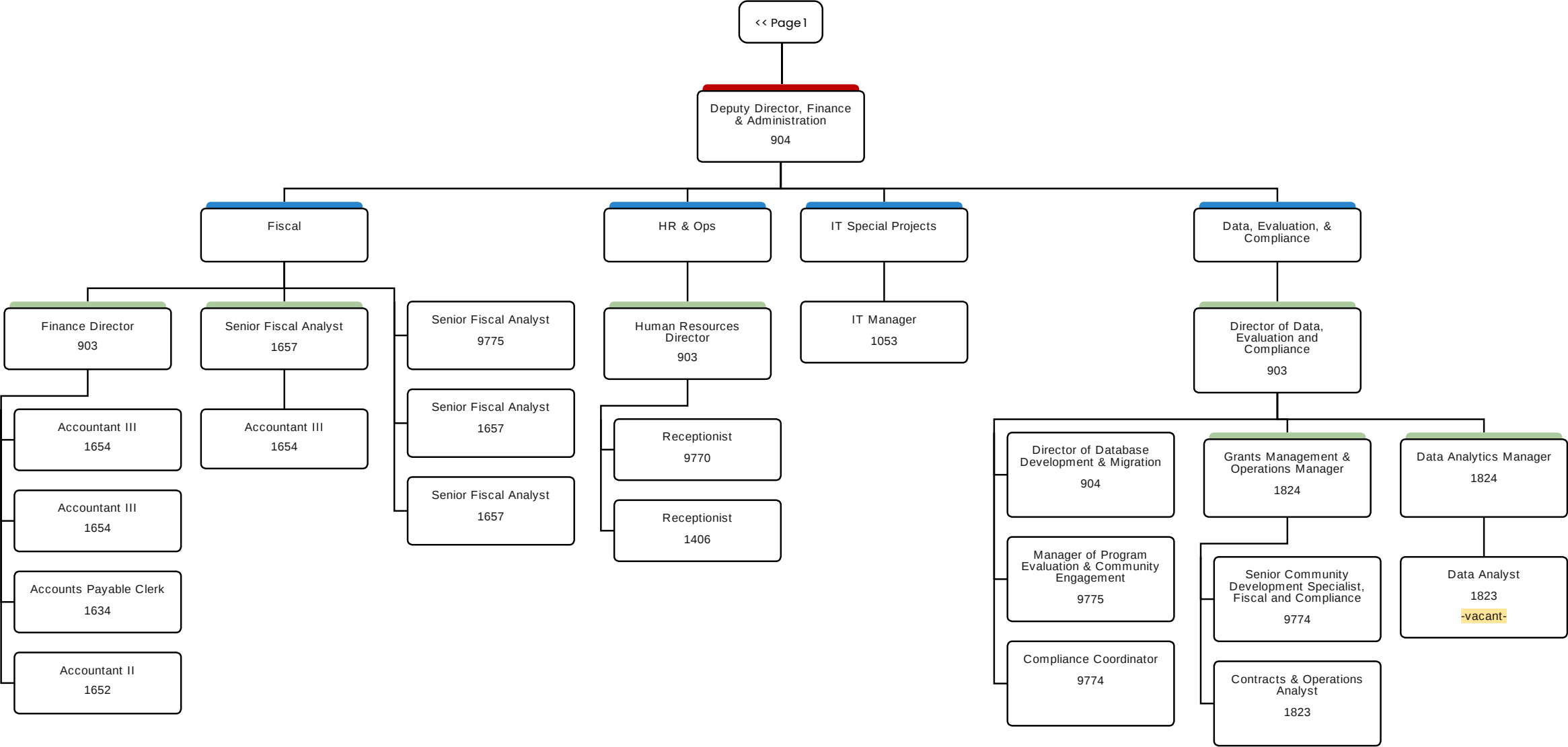
MOHCD proposes to continue DKI programs at the same level as FY24-25, utilizing other fund sources.

	Amount	FY24-25 Source	FY25-26 Source
Staffing	3 FTE	General Fund	Housing Trust Fund & Hotel Tax
Downpayment Assistance	\$3,500,000	General Fund	GO Bond Loan Repayments
CBO Grant, Homeownership Readiness	\$100,000	General Fund	General Fund

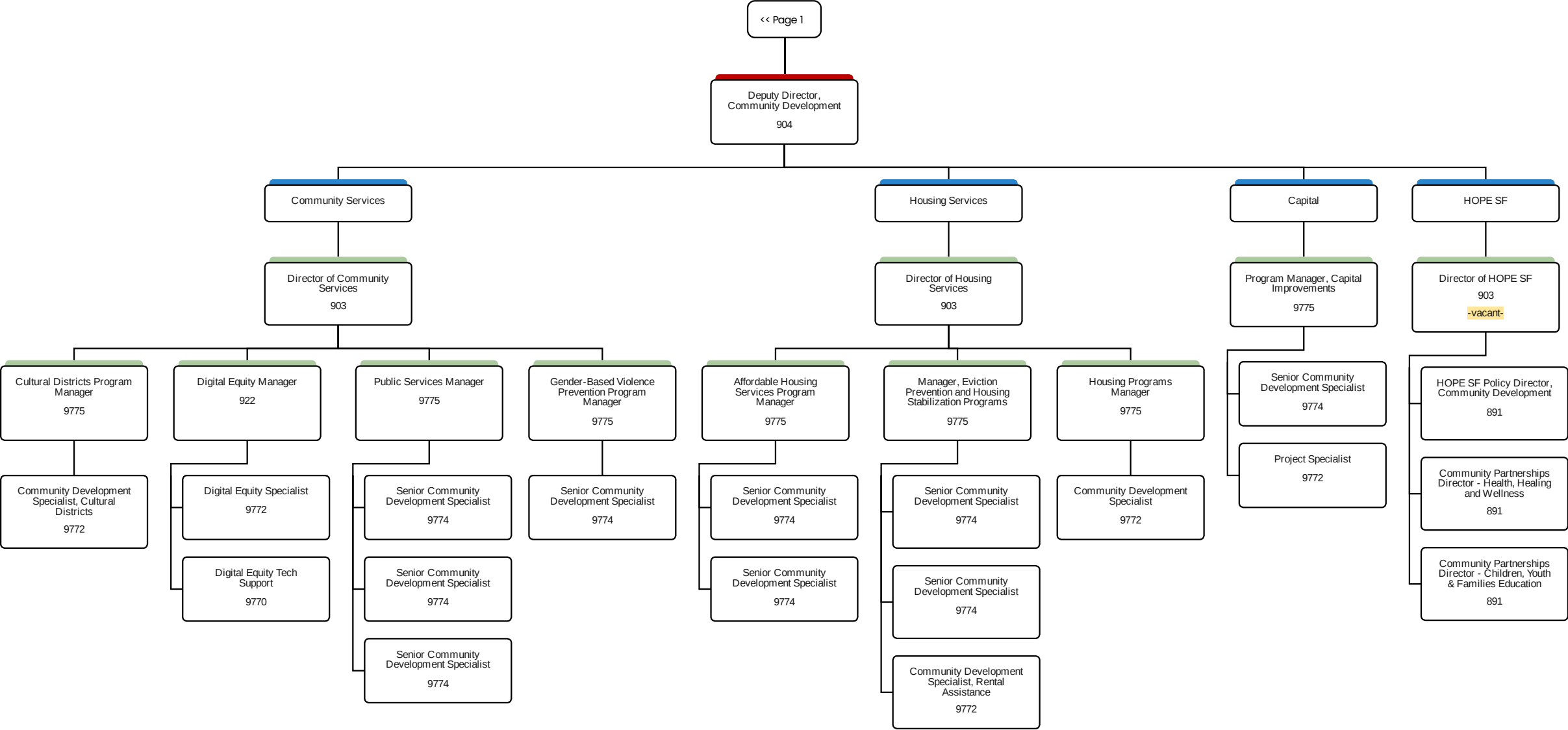
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FY25-27 Proposed Budget



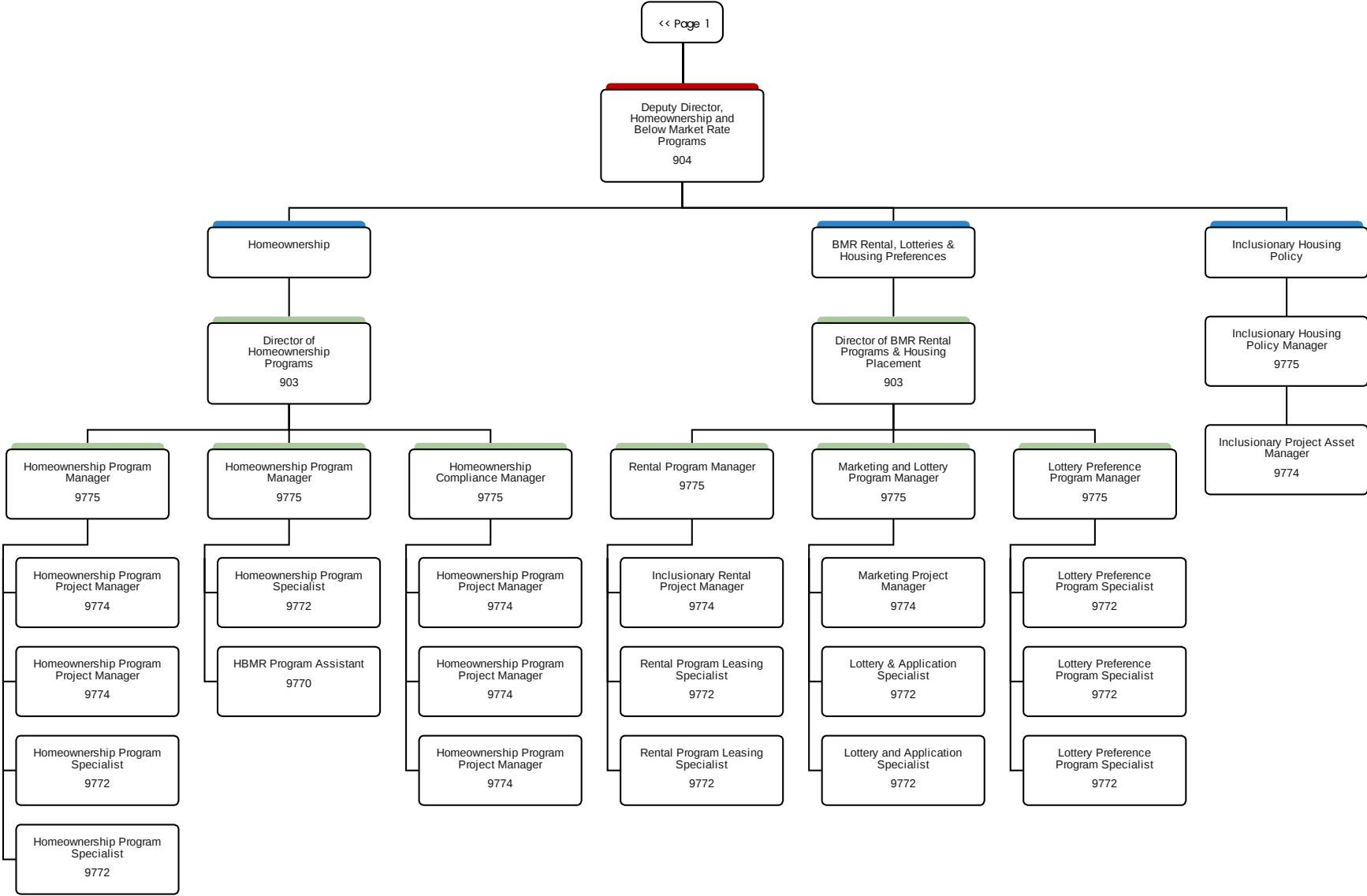
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FY25-27 Proposed Budget



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FY25-27 Proposed Budget

