

Presentation to Budget & Appropriations Committee

Budget Analysis of the Mayor's Office of Housing and
Community Development

June 24, 2020

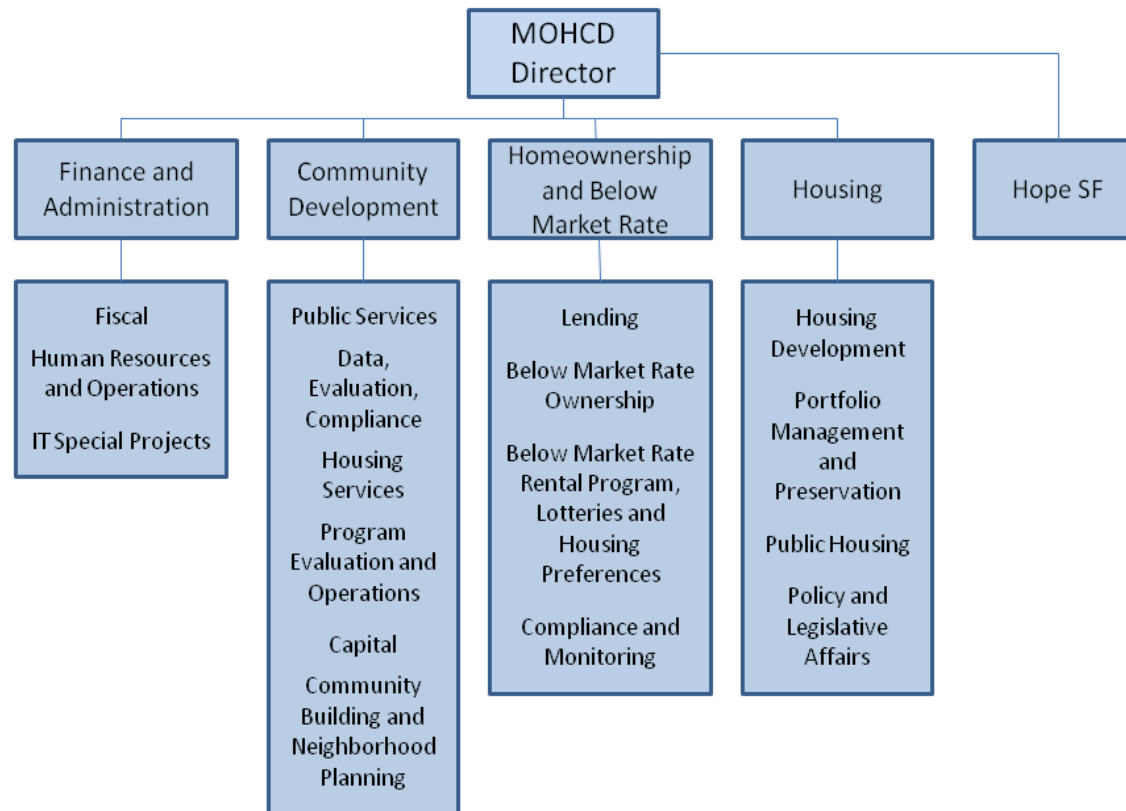
San Francisco Board of Supervisors
Budget & Legislative Analyst's Office



Scope

- Organizational structure
- Total adopted budget and FTEs by division
(current and 10-year look back)
- Total amount contracted
(current and 10-year look back)
- COVID-19 Impacts & Policy Questions

Organizational Structure





Significant Organizational Trends

- Redevelopment Agency Dissolution; SFHA Absorption
- Portfolio Growth & Increase in Comm Devp grants
- New Sources of Funding:
 - Housing Trust Fund (2012)
 - Low and Moderate Income Housing Asset Fund (2012)
 - Prop A Housing Bond Issue (2015)
 - Prop C Affordable Housing Bond Issue (2016)
 - Downtown Neighborhood Preservation Fund (2016)
 - Affordable Housing Production & Preservation Fund/ERAF (2019)
 - Prop A Bond Issue for Affordable Housing (2019)



MOHCD Budget & FTEs

- Total FY 2019-20 adopted budget is about \$317 million.
 - Adopted budget up from \$8,096,835 in FY 2010-11
 - Supplemental Appropriations: \$92.7m
 - Additional Expenditure Authority: \$153.2m
 - Funds Carried Forward from Prior Years: \$780.3m

- Total General Fund budget is \$151,473,174 (47.8%)
 - Up from \$1,526,671 in FY 2010-11

- Total Authorized FTEs: 131.54
 - Up from 59.56 FTEs in FY 2010-11

Budgets by Division

All Funds

	Affordable Housing	Community Development	Homeless Services
FY 2010-11	\$1,297,537	\$1,871,671	\$4,927,627
FY 2019-20	\$240,730,506	\$66,850,493	\$9,625,974

General Fund

FY 2010-11	\$166,000	\$1,360,671	\$0
FY 2019-20	\$112,514,977	\$38,958,197	\$0



Contracted Services & Grants

- Contracted Services are \$196,957 in FY 2019-20
 - Less than 0.1% of MOHCD's original budget
 - 88% for Affordable Housing Division
 - DAHLIA on-line housing portal

- Grants to CBOs are \$52.3 million in FY 2019-20
 - Affordable Housing grants are typically for eviction prevention & housing counseling
 - Significant growth in Comm Devp grants due to new funding sources
 - Homeless Services grants to CBOs for Local Operating Subsidy Program



COVID-19 Impacts

Service Impacts

- ❑ Slow down of housing development
- ❑ Community Development grant RFP & award process placed on hold

Revenue & Expenditure Impacts

- ❑ Developers may ask for deferral of loan payments on projects funded by 2016 GO Bonds
- ❑ Slowdown in market-rate development may impact in-lieu fee revenue
- ❑ \$2m expended or encumbered for congregate living cleaning



Policy Questions

1. Decision making process for Community Development grants to community-based organizations
2. Decision making process for the allocation of funding for housing projects



Policy Options

The Board of Supervisors should consider amending the Administrative Code to require MOHCD, in its quarterly reports on affordable housing development, to include details regarding how developments have come to them for approval and how approvals have been determined.

Questions?

