



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

Proposed Budget, Budget & Finance Committee

June 15, 2022



# MOHCD - Overview

- MOHCD supports San Franciscans with affordable housing opportunities and essential services to build strong communities
- The overall budget for FY 2021-22 is \$258 million and includes approximately 119 positions.
- Policy Priorities for FY22-23:
  - *Racial Equity*
  - *Anti-displacement & housing stabilization*
  - *Housing opportunities for vulnerable communities*
  - *Increase our capacity to realize our mission*



# MOHCD – FY21-22 Key Accomplishments

- Distributed more than \$200M across 370 grants to CBOs
- Coordinated with more than a dozen CBOs to provide \$21M of direct rental assistance to more than 3,000 vulnerable households
- Over the last two years, celebrated 10 groundbreakings and 12 grand openings for a total of nearly 2,600 new affordable housing units
- Conducted 112 housing lotteries, in which 107,473 applications were submitted for 486 affordable homes
- Partnered with SFHA and DT to bring wireless internet to HOPE SF communities



# MOHCD FY 22-23 Proposed Budget

Total proposed budget of approximately \$205.1M, a decrease of \$52.8M from FY 21-22.

Major decreases include elimination of one-time items:

- \$32M GF Rent Relief
- \$23.0M HOPE SF investment
- \$18.7M Federal COVID grant
- \$17.6M Housing Trust Fund advance
- \$10M MOHCD Innovation Fund
- \$4.7M grants to non-profits





# MOHCD FY 22-23 Proposed Budget

Total proposed budget of approximately \$205.1M, a decrease of \$52.8M from FY 21-22.

Major increases include:

- \$16.2M housing developer subsidy from TIDA housing developer
- \$11M for community center & gym at Sunnydale HOPE SF
- \$10M for capital improvements in existing non-profit affordable housing
- \$8M LOSP subsidies due to new buildings entering the program
- \$4M for additional Senior Operating Subsidies



# MOHCD FY 22-23 Proposed Budget

Total proposed budget of approximately \$205.1M, a decrease of \$52.8M from FY 21-22.

Major increases include:

- \$2.8M Housing Trust Fund per Charter, in part funding the continuation of three expiring limited duration positions and three new positions, and expansion of Digital Services workorder
- \$2.4M for additional CBO grants
- \$1.8M SOMA Stabilization contribution from 706 Mission



# MOHCD FY 23-24 Proposed Budget

Total proposed budget of approximately \$164.6M, a decrease of \$40.5M from FY 22-23.

Major decreases include elimination of one-time items:

- \$11M for community center & gym at Sunnydale HOPE SF
- \$10M for capital improvements in existing non-profit affordable housing
- \$8.9M for developer funding for TIDA affordable housing
- \$4M for additional Senior Operating Subsidies
- \$2.4M in grants to CBOs
- \$1.5M SOMA Stabilization contribution from 706 Mission



# MOHCD Staffing

- MOHCD has experienced an unusual amount of staff turnover.
- 117 positions in FY21-22, many of which are off-budget
- Since January 2021, we've had 22 departures and 38 new hires.
- 13 current vacancies – 11% vacancy rate
  - 3 vacant since before 2022 – primarily lack of qualified candidates for specialized roles
  - 10 vacancies occurred since January 2022
- Current vacancy rate is approximately twice the pre-pandemic rate.





# MOHCD Staffing

- Vacancies have indeed been challenging, but we've primarily handled by expediting hiring and working more and harder!
- In general, we do not plan for attrition – we manage by modulating through our off-budget position budgeting





# Office of the Mayor



# Proposed Budget

- Mayor's Office proposed budget is \$10.2M in FY 2022-23 and \$10.4M in FY 2023-24
- Supports 42 FTE in administrative, policy, communications, and budget functions
- Increase primarily due to changes in salary and benefits due to new MOU, and increases to citywide work orders

Spending Category	FY 22	FY 23	FY 24
Salaries & Benefits	7.7	8.1	8.3
Non-Personnel, Projects, and Materials & Supplies	1.4	1.4	1.4
Work Orders	0.6	0.7	0.7
<b>Total</b>	<b>9.7</b>	<b>10.2</b>	<b>10.4</b>

(\$ in millions)



# Mayor's Office Staffing



