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

Mission Bay Block 9 Supportive Housing

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

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

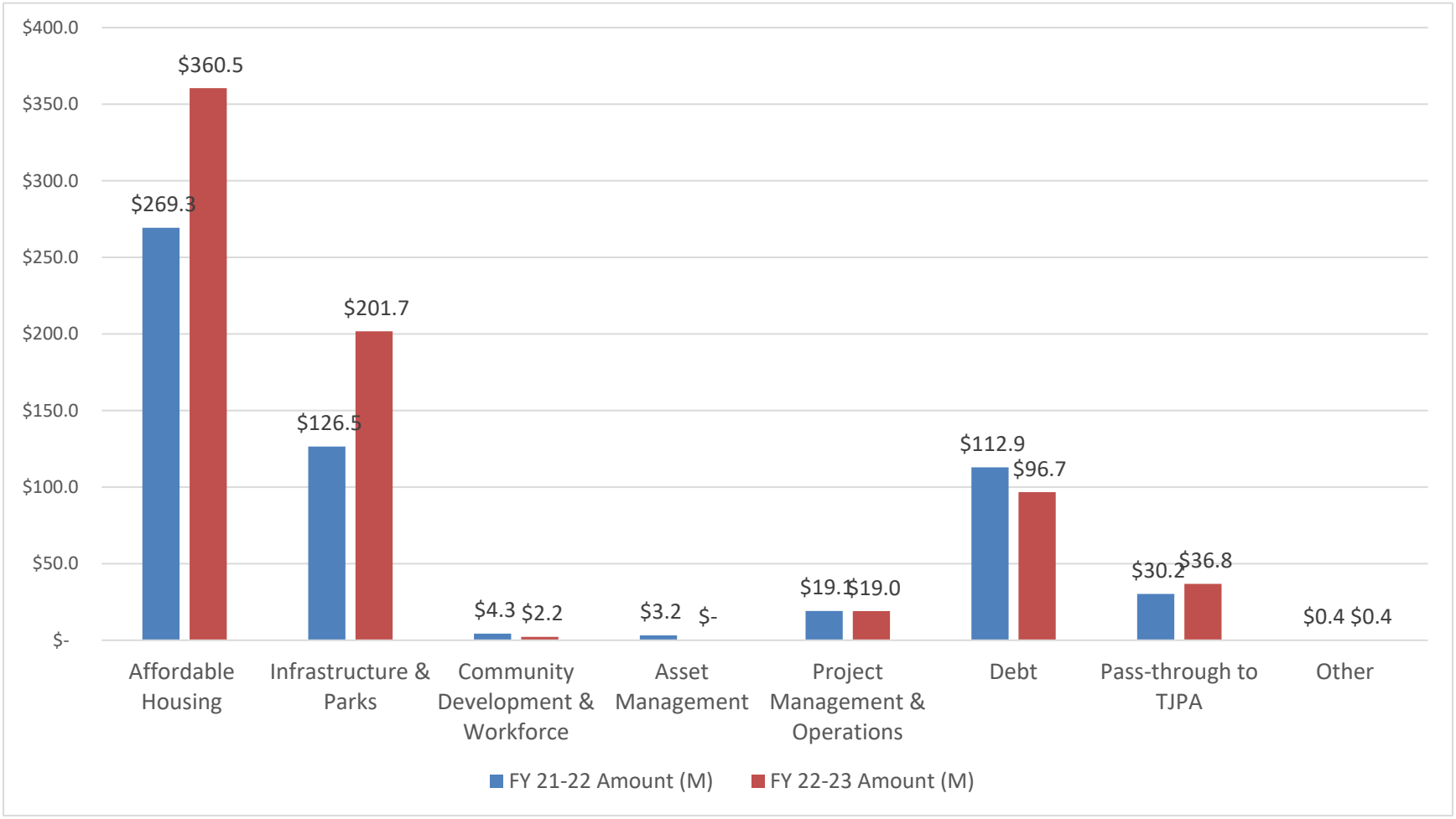
Primary Uses are Affordable Housing and Infrastructure & Other Non-Housing.

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%***

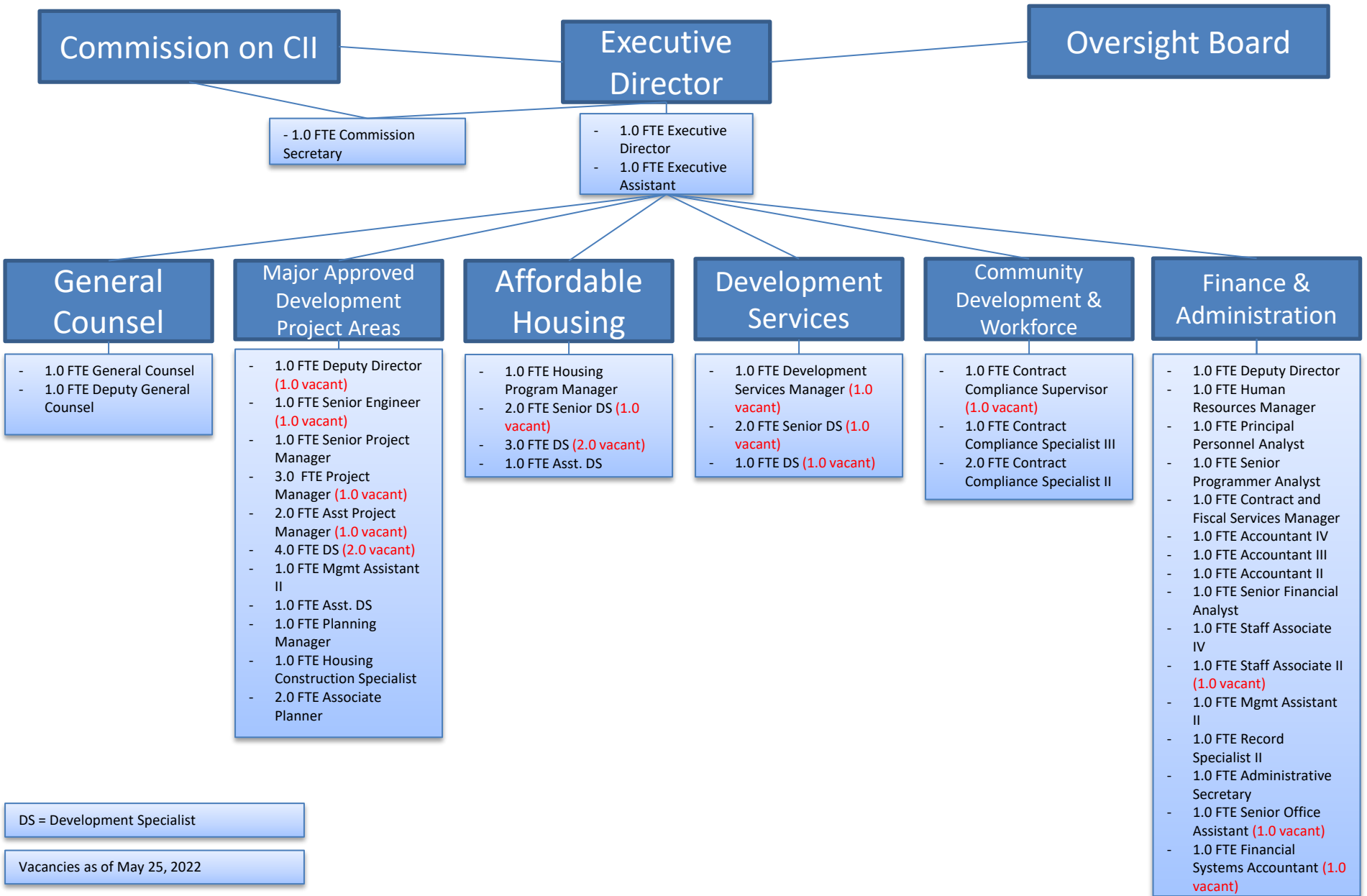
No change in position count from last year (55 FTE).

OCII Budget: YOY Uses Comparison

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



Organizational Chart



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
VACANT DUE TO DEVELOPMENT 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
HELD FOR FUTURE NEEDS				
	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

Vacancies as of May 25, 2022

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

OCII