

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



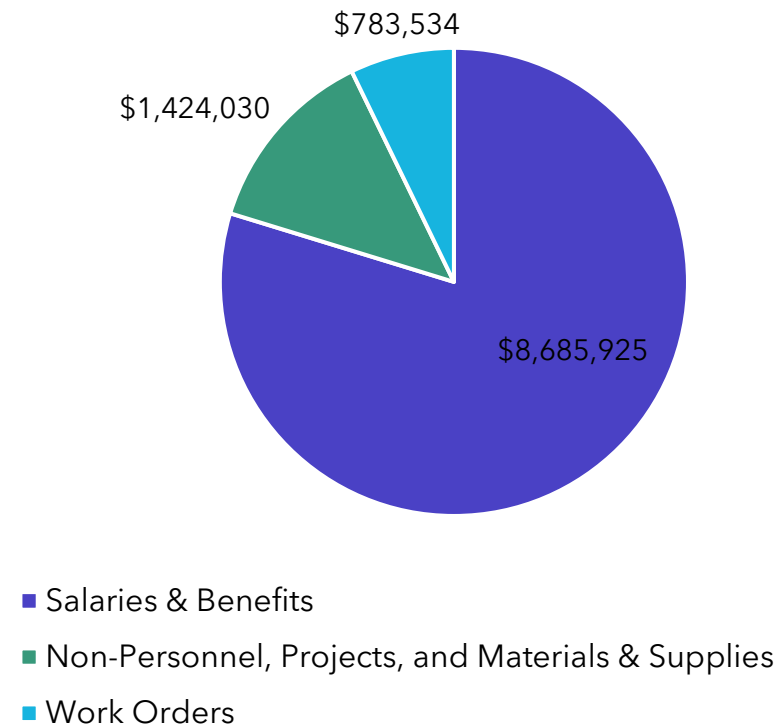
Total FY23-24 Budget = \$196.7M

- \$10.9M (6%) for Office of the Mayor
- \$185.8M (94%) for MOHCD
 - \$123.0M (63%) General Fund
 - \$73.7M (37%) Non-General Fund
 - \$44.5M Housing Trust Fund
 - \$15.7M Development Agreement Contributions (one-time)
 - \$5.0M Former SFRA assets
 - \$3.2M Hotel Tax allocation to Cultural Districts

Office of the Mayor

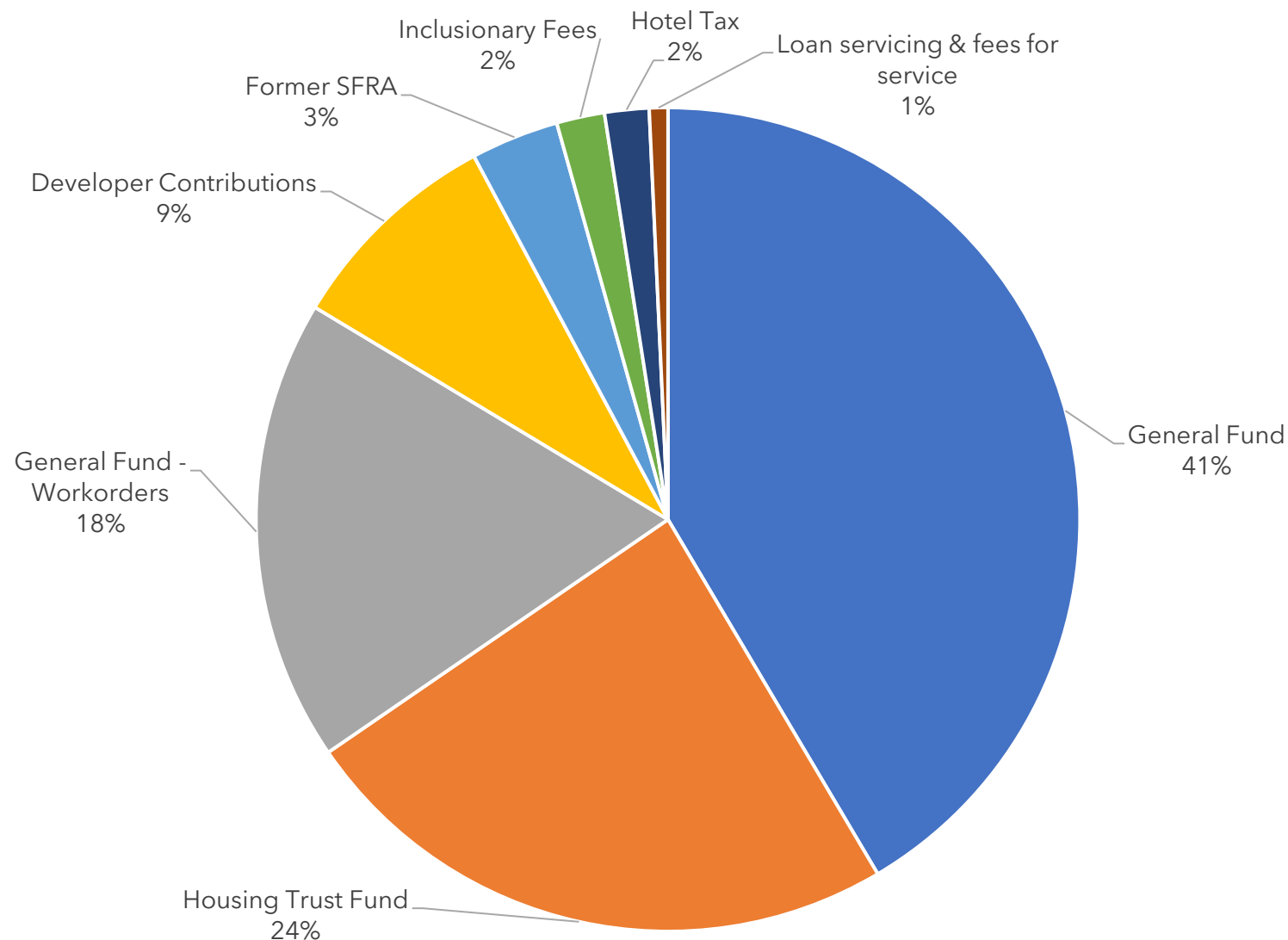
- Mayor's Office proposed budget is \$10.9M in FY 2023-24 and \$11.2M in FY 2024-25. Nearly 100% GF with some grant funding.
- Mostly personnel: Supports 47 FTE in administrative, policy, communications, and budget functions. No new FTE proposed.
- Budget reductions: \$125K in project savings, increases to attrition savings.
- Net increases due to changes in salary and benefits and increases to citywide work orders.

Office of the Mayor - Budget by Spending Category



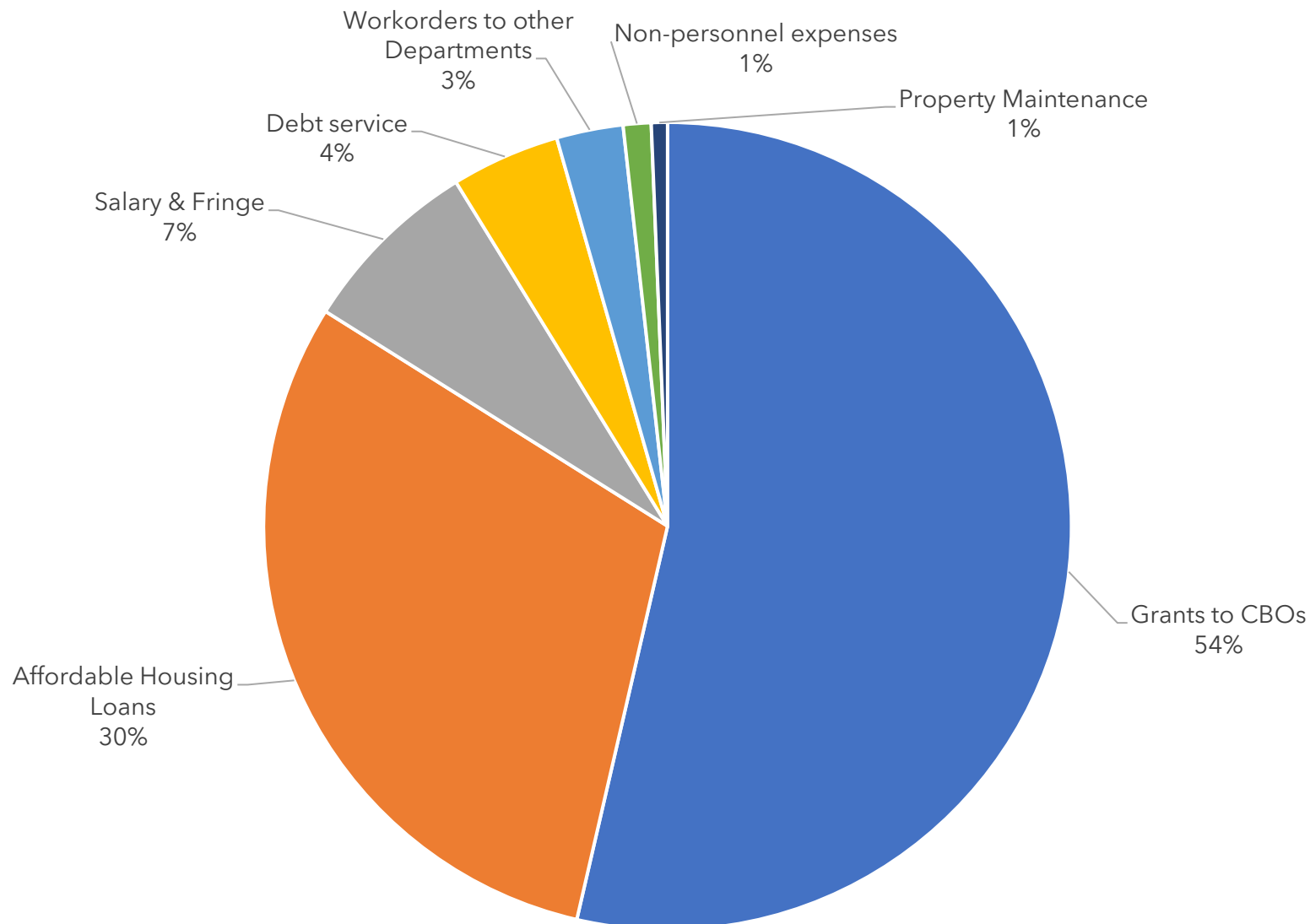
MOHCD Budget Overview

MOHCD FY23-24 Proposed Budget Sources of Funds



MOHCD Budget Overview

MOHCD FY23-24 Proposed Budget Uses of Funds



Mayor's Office of Housing & Community Development Budget Overview

MOHCD's mission is to support San Franciscans with affordable housing opportunities and essential services to build strong communities.

All of MOHCD's budget and work is focused on this mission, with 100% of our budget dedicated to directly supporting low- and moderate-income San Franciscans, using racially, culturally, and linguistically appropriate modalities.

Our primary performance measures are:

- Community Development Grantmaking: **unduplicated client count**
- Affordable Housing Loans & Grants: **number of units produced or preserved**

Housing Development & Preservation Investments

The FY23-24 budget includes the following affordable housing investments:

- \$44.5M Housing Trust Fund, including
 - \$22.1M in funding for affordable housing loans
 - \$4.0M for downpayment assistance loans
 - \$8.4M grants to CBOs
- \$10M General Fund investment in DreamKeeper Downpayment Assistance Loan Program
- \$31M for Local Operating Subsidy Program to support formerly homeless residents in affordable housing
- \$15.7M in non-General Fund through DAs for housing development and affordable homeownership

Additional Housing Development & Preservation Investments

The bulk of funding for affordable housing development and preservation is from non-AAO sources, such as impact fees, development agreements, GO Bonds, and COPs.

The latest Capital Plan update includes a \$340M Affordable Housing & Shelters Bond on the March 2024 ballot.

Outside the two-year proposed budget, we anticipate to following in FY23-25:

- Completion of 1,800 new or substantially rehabilitated affordable units.
- Awards from our current NOFAs for site acquisition, educator housing, and repairs.
- Closing of approximately \$775M in new affordable housing loans.

MOHCD Budgetary & Operational Challenges for Housing Development

- GO bonds are the largest single source of local funds but do not meet need.
- Development impact fees have significantly decreased.
- Federal and state funding, which provide ~60% of funding for our projects, have become more unpredictable.
- High development costs, including hard costs and insurance, are undermining housing goals.
- Uncertainty requires flexibility to ensure pipeline projects are completed.



Context for meeting Mayor's budget reduction targets

GENERAL FUND USES	
Grants to CBOs	\$54,031,380
Dream Keeper DALP	\$9,500,000
Debt service	\$5,828,541
Salary & Fringe	\$3,675,203
Workorders to other Departments	\$1,316,795
Property Maintenance	\$1,200,000
Non-personnel expenses	\$16,000

- Only General Fund budget is available for meeting Mayor's budget reduction targets
- Mayor's initial budget reduction targets were \$3.1M in FY23-24 and \$4.9M in FY24-25
- In order to meet these targets, reductions in "Grants to CBOs" were required

Minimizing Impact to CBOs

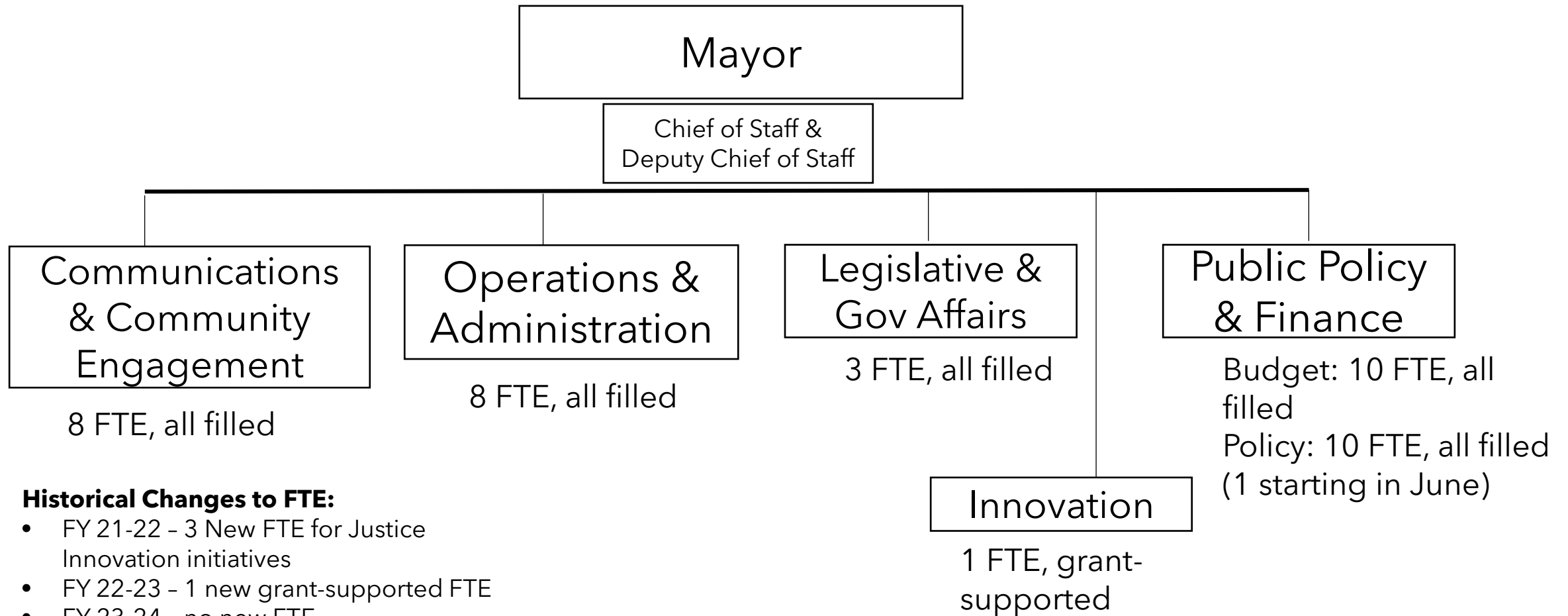
- Utilize \$1.7M in one-time savings and \$1.6M one-time Federal revenue to offset cuts which would otherwise be required.
- Eliminate our Community Building & Capacity Building grants
 - \$1.5M of existing grants to CBOs
 - \$1.4M of grant budget not yet committed to a CBO

The above steps allow us to maintain CBO grants for direct services to clients through FY24-25.

- Sustaining nearly \$60M in AAO services grants to CBOs, including:
 - \$20.1M for Eviction Prevention & Housing Stabilization
 - \$16.3M for Access to Civil Justice
 - \$14.0M for Access to Opportunity
 - \$4.7M for Access to Housing

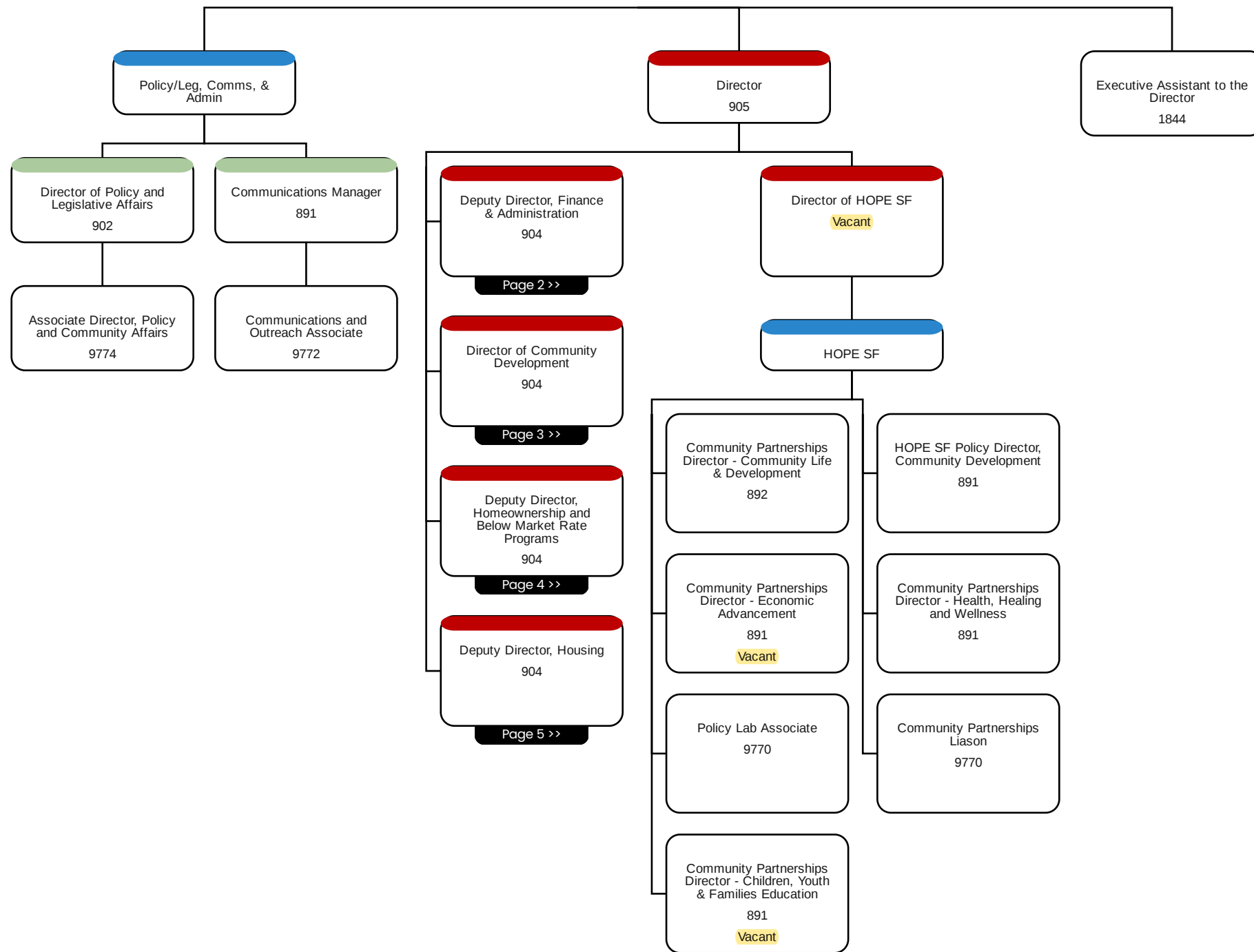
Appendix

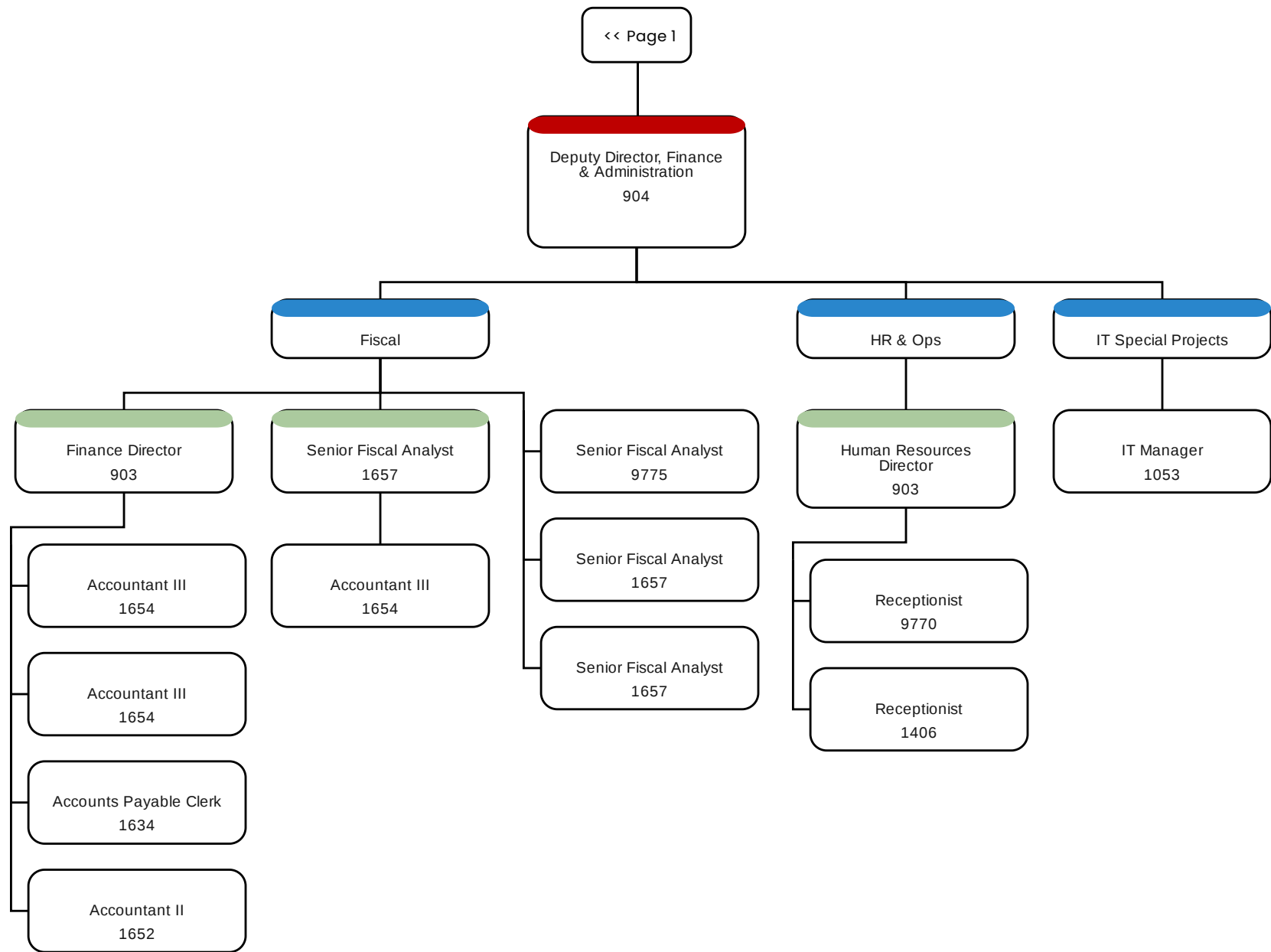
Office of the Mayor - Org Chart

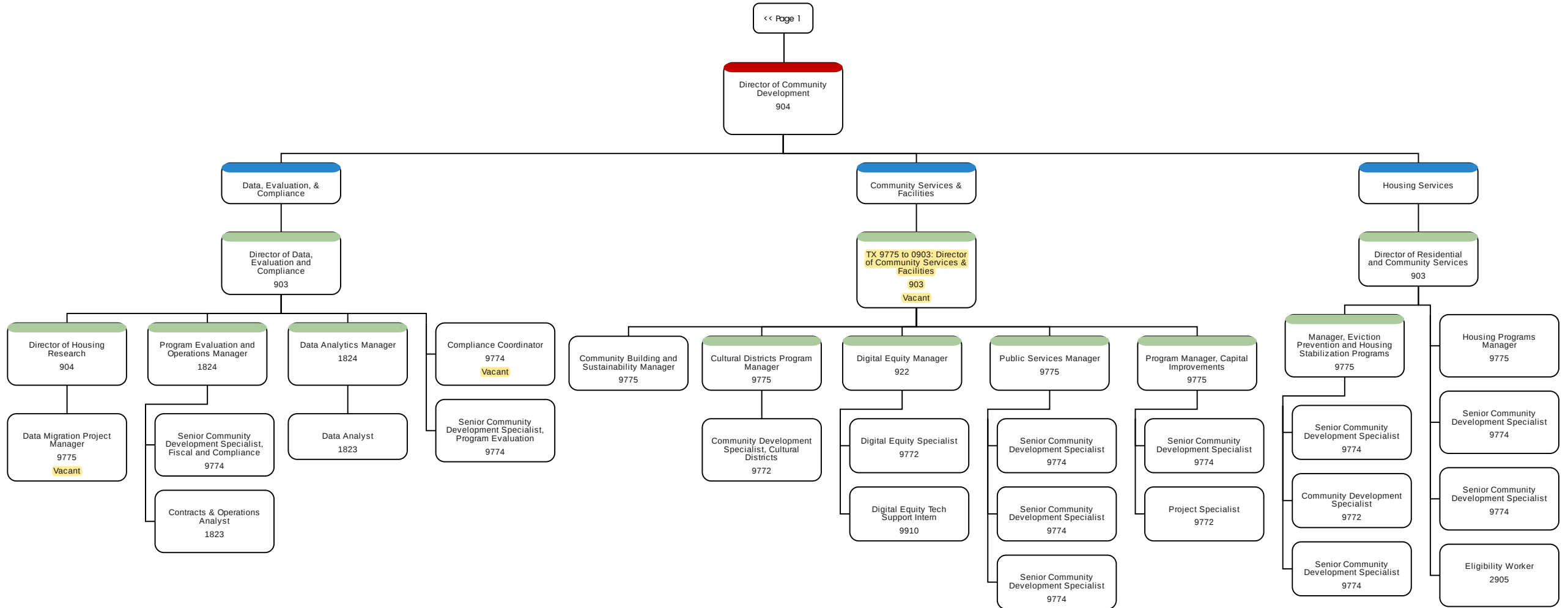


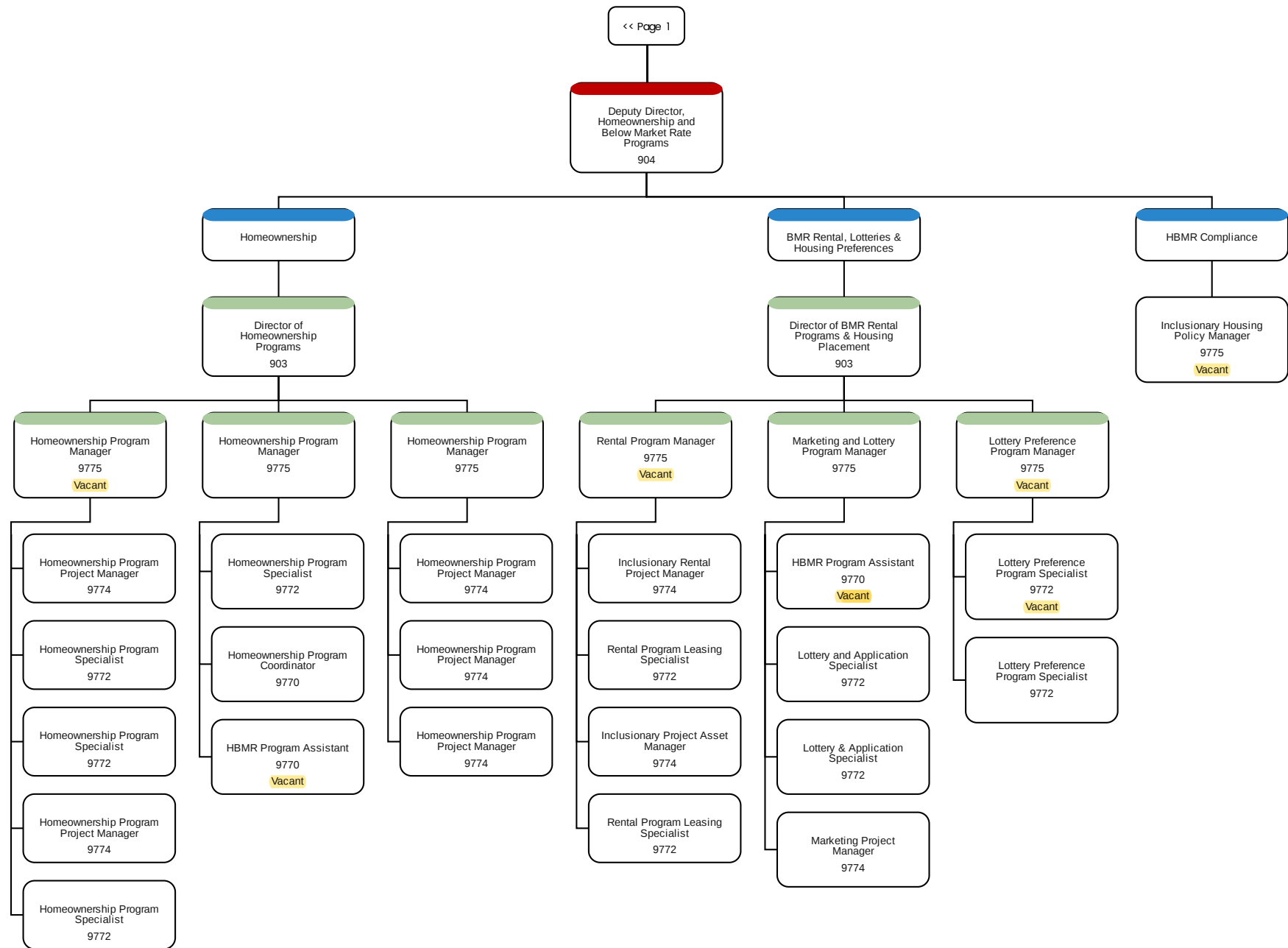
Historical Changes to FTE:

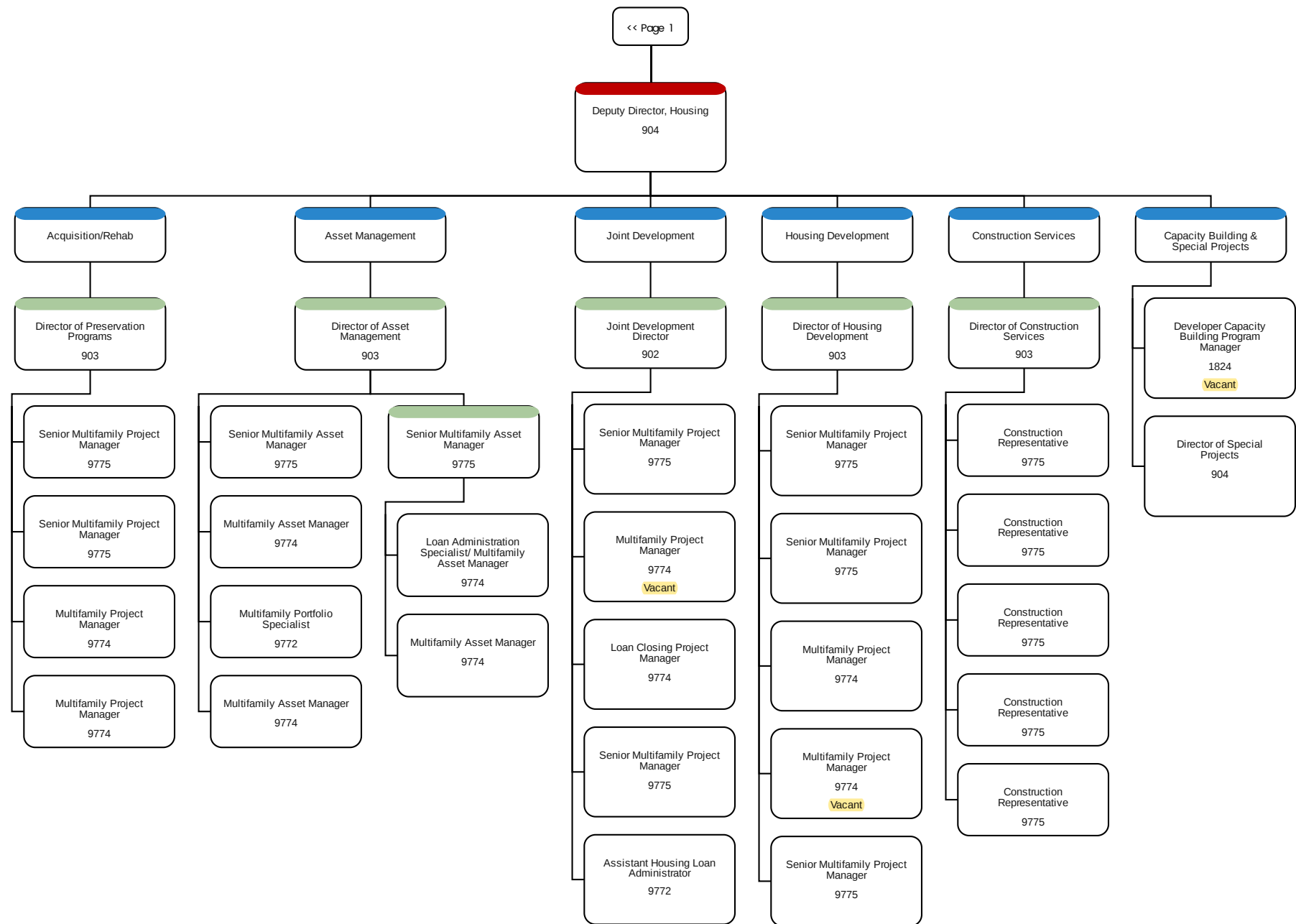
- FY 21-22 - 3 New FTE for Justice Innovation initiatives
- FY 22-23 - 1 new grant-supported FTE
- FY 23-24 - no new FTE











POSITION #	JOB CLASS	JOB CLASS TITLE	DEPT ID	DEPT DESCRIPTION	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	VACANCY DATE	ELIMINATING IN 22-23 (please check box)	HOLDING FOR ATTRITION (please check box)	Vacancies as of June 13, 2023 - Status
1133295	9775	Sr Community Dev Spec 2	232065	MOHCD	10010	GF Annual Authority Ctrl	10023915	MO CBO Grant Pool	17198	MO CBO Grant Pool	10/31/2022			Reviewing minimum qualifications responses/scoring
1103921	9775	Sr Community Dev Spec 2	232065	MOHCD	10795	SR Housing Trust Fund	10023900	MO Housing Trust Fund - Moh	17182	MY Housing Trust Fund - Moh	2/21/2023			Conditional offer made - candidate in fingerprinting stage
1135065	9775	Sr Community Dev Spec 2	232065	MOHCD	10770	SR Neighborhood Dev-Grants	10021572	MY Community Development Grant	10001	Grants	1/23/2023			Conditional offer made - candidate in fingerprinting stage
1103925	9770	Community Development Asst	232065	MOHCD	10795	SR Housing Trust Fund	10023900	MO Housing Trust Fund - Moh	17182	MY Housing Trust Fund - Moh	5/30/2022			Currently recruiting
1105885	9774	Sr. Community Devl Spec 1	232065	MOHCD	10770	SR Neighborhood Dev-Grants	10021572	MY Community Development Grant	10001	Grants	2/21/2023			Currently recruiting
1146698	9774	Sr. Community Devl Spec 1	232065	MOHCD	10795	SR Housing Trust Fund	10023900	MO Housing Trust Fund - Moh	17182	MY Housing Trust Fund - Moh	1/23/2023			Currently recruiting
1077867	9775	Sr Community Dev Spec 2	232065	MOHCD	10770	SR Neighborhood Dev-Grants	10021572	MY Community Development Grant	10001	Grants	1/23/2023			Conditional offer made - candidate in fingerprinting stage
1129150	9772	Community Development Spec	232065	MOHCD	10010	GF Annual Authority Ctrl	10023890	Ellis Act	17172	Ellis Act	1/9/2023			Conditional offer made - candidate in fingerprinting stage
1149815	904	Mayoral Staff XVI	232065	MOHCD	10770	SR Neighborhood Dev-Grants	10021572	MY Community Development Grant	10001	Grants	4/17/2021			Currently recruiting
1148023	891	Mayoral Staff XI	232065	MOHCD	10010	GF Annual Authority Ctrl	10023903	Hope SF Initiative	17184	MY Hope SF Initiative	1/21/2023			Position will be posted in June 2023
1130259	891	Mayoral Staff XI	232065	MOHCD	10010	GF Annual Authority Ctrl	10023903	Hope SF Initiative	17184	MY Hope SF Initiative	11/1/2021			Position will be posted in June 2023
1150421	9775	Sr. Community Dev Spec 2	232065	MOHCD	10770	SR Neighborhood Dev-Grants	10021572	MY Community Development Grant	10001	Grants	5/6/2023			Interviews scheduled
1147738	1824	Pr Administrative Analyst	232065	MOHCD	10020	GF Continuing Authority Ctrl	10036606	Reinvestment Initiatives	21748	Reinvestment Initiatives	12/28/2022			Currently recruiting
1149497	9772	Community Development Spec	232065	MOHCD	10020	GF Continuing Authority Ctrl	10036606	Reinvestment Initiatives	21748	Reinvestment Initiatives	2/17/2023			Interviews scheduled
1149504	931	Manager III	232065	MOHCD	10010	GF Annual Authority Ctrl	10023912	MO Moh-Low Income Capacity Bld - SFHA Support	17195	Moh-Low Income Capacity Bldg	8/20/2022			Currently recruiting
1104979	9774	Sr. Community Devl Spec 1	232065	MOHCD	10870	SR Seismic Safety-UMB Bonds	10022523	EW Seismic Safety Loan Disburs	16645	EW Seismic Safety Loan Disburs			x	
1143761	9774	Sr. Community Devl Spec 1	232065	MOHCD	10770	SR Neighborhood Dev-Grants	10021572	MY Community Development Grant	10001	Grants			x	
1086048	9775	Sr Community Dev Spec 2	232065	MOHCD	10770	SR Neighborhood Dev-Grants	10021572	MY Community Development Grant	10001	Grants			x	
1146010	9775	Sr Community Dev Spec 2	232065	MOHCD	10770	SR Neighborhood Dev-Grants	10021572	MY Community Development Grant	10001	Grants			x	
1149813	9772	Community Development Spec	232065	MOHCD	10770	SR Neighborhood Dev-Grants	10021572	MY Community Development Grant	10001	Grants			x	
1152235	9775	Sr Community Dev Spec 2	232065	MOHCD	10795	SR Housing Trust Fund	10023900	MO Housing Trust Fund - Moh	17182	MY Housing Trust Fund - Moh			x	
1152236	9772	Community Development Spec	232065	MOHCD	10795	SR Housing Trust Fund	10023900	MO Housing Trust Fund - Moh	17182	MY Housing Trust Fund - Moh			x	