

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



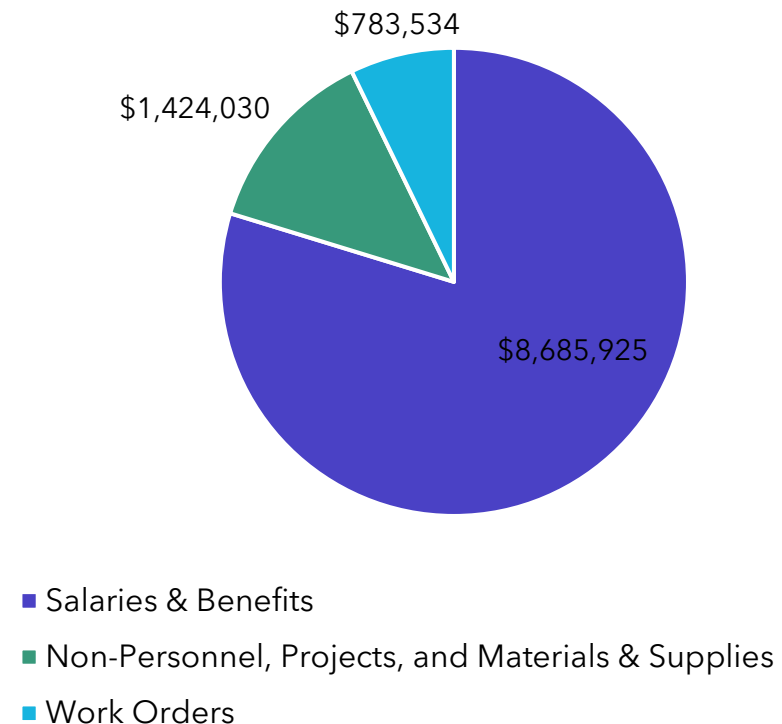
Total FY23-24 Budget = \$196.7M

- \$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.

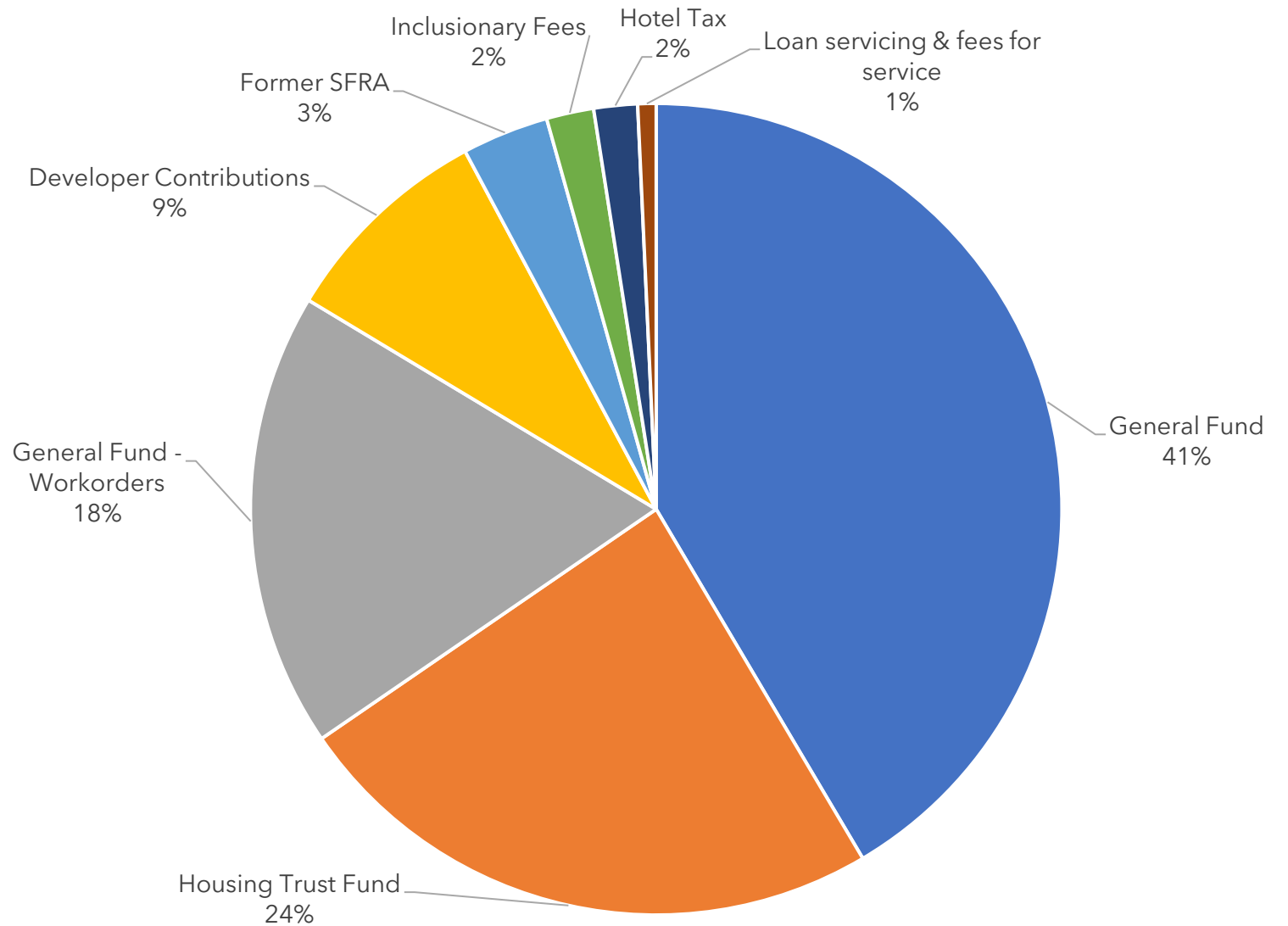
Office of the Mayor - Budget by Spending Category





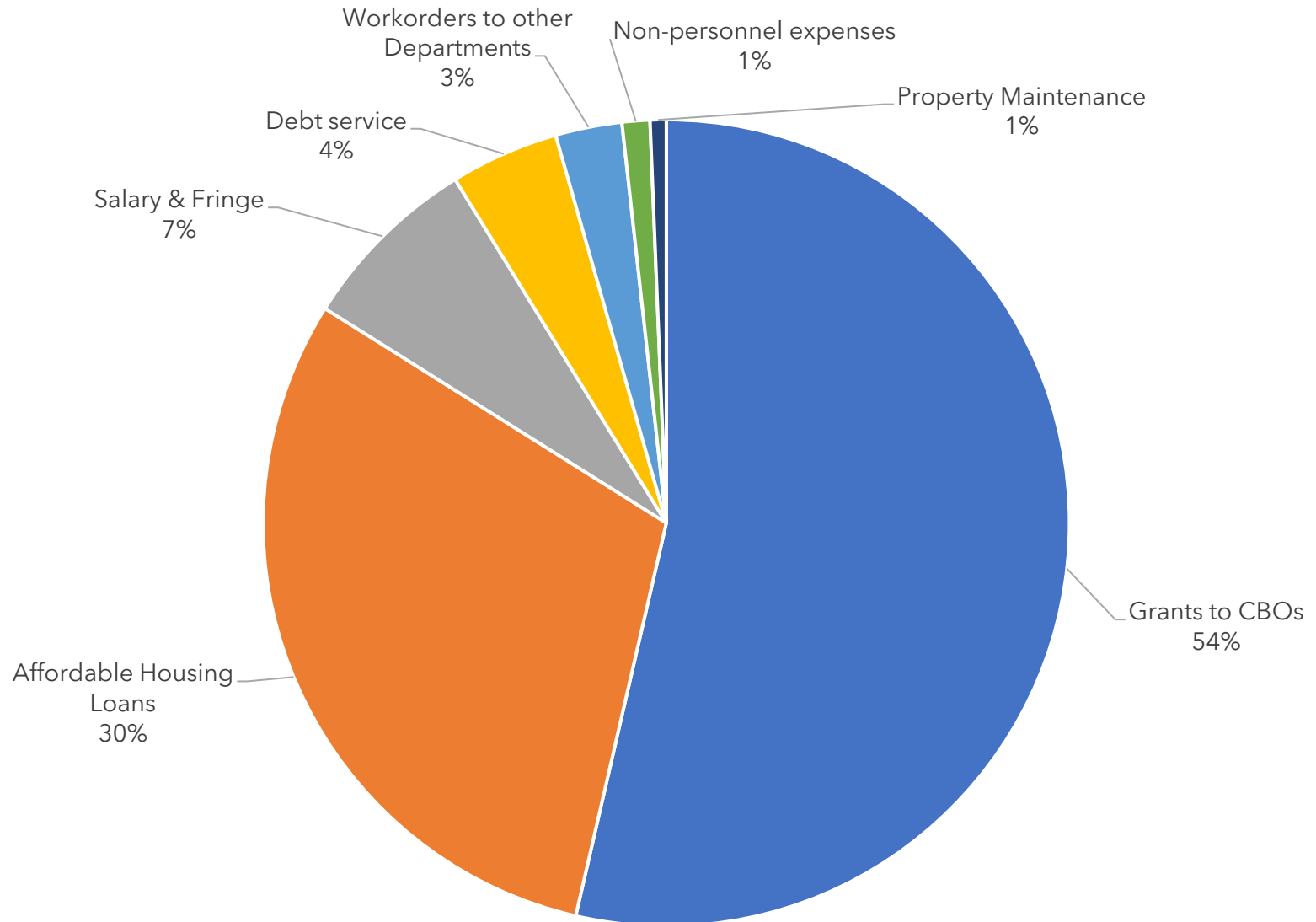
# MOHCD Budget Overview

## 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

| <b>GENERAL FUND USES</b>        |              |
|---------------------------------|--------------|
| 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

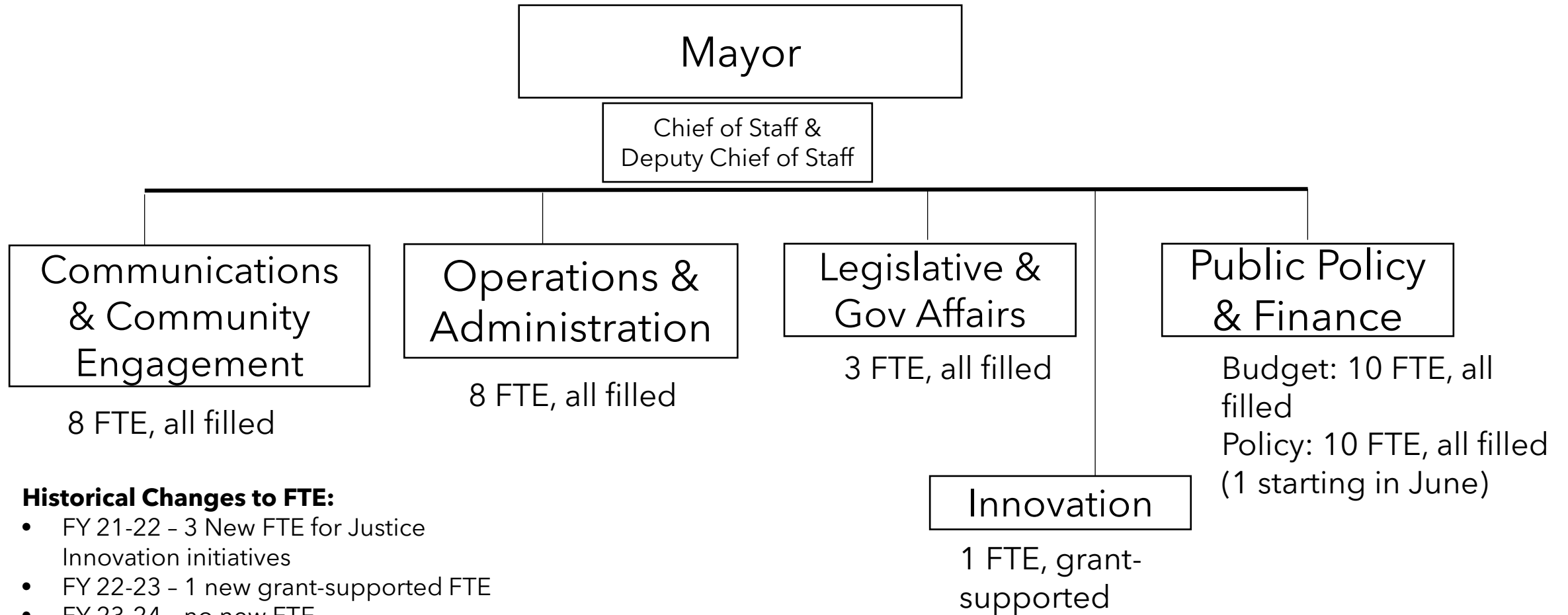
- Utilize \$1.7M in one-time savings and \$1.6M one-time Federal revenue to offset cuts which would otherwise be required.
- Eliminate our Community Building & Capacity Building grants
  - \$1.5M of existing grants to CBOs
  - \$1.4M of grant budget not yet committed to a CBO

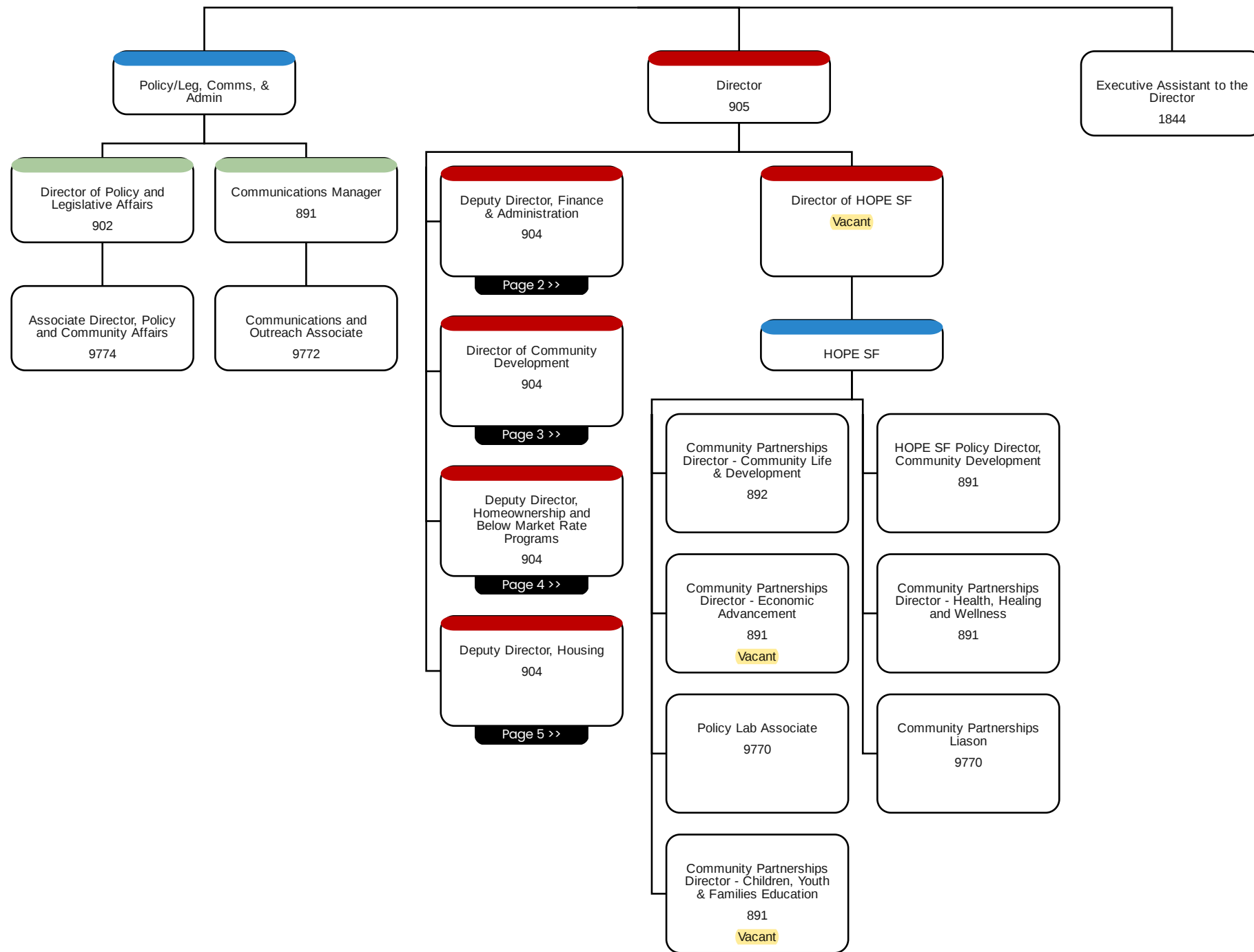
**The above steps allow us to maintain CBO grants for direct services to clients through FY24-25.**

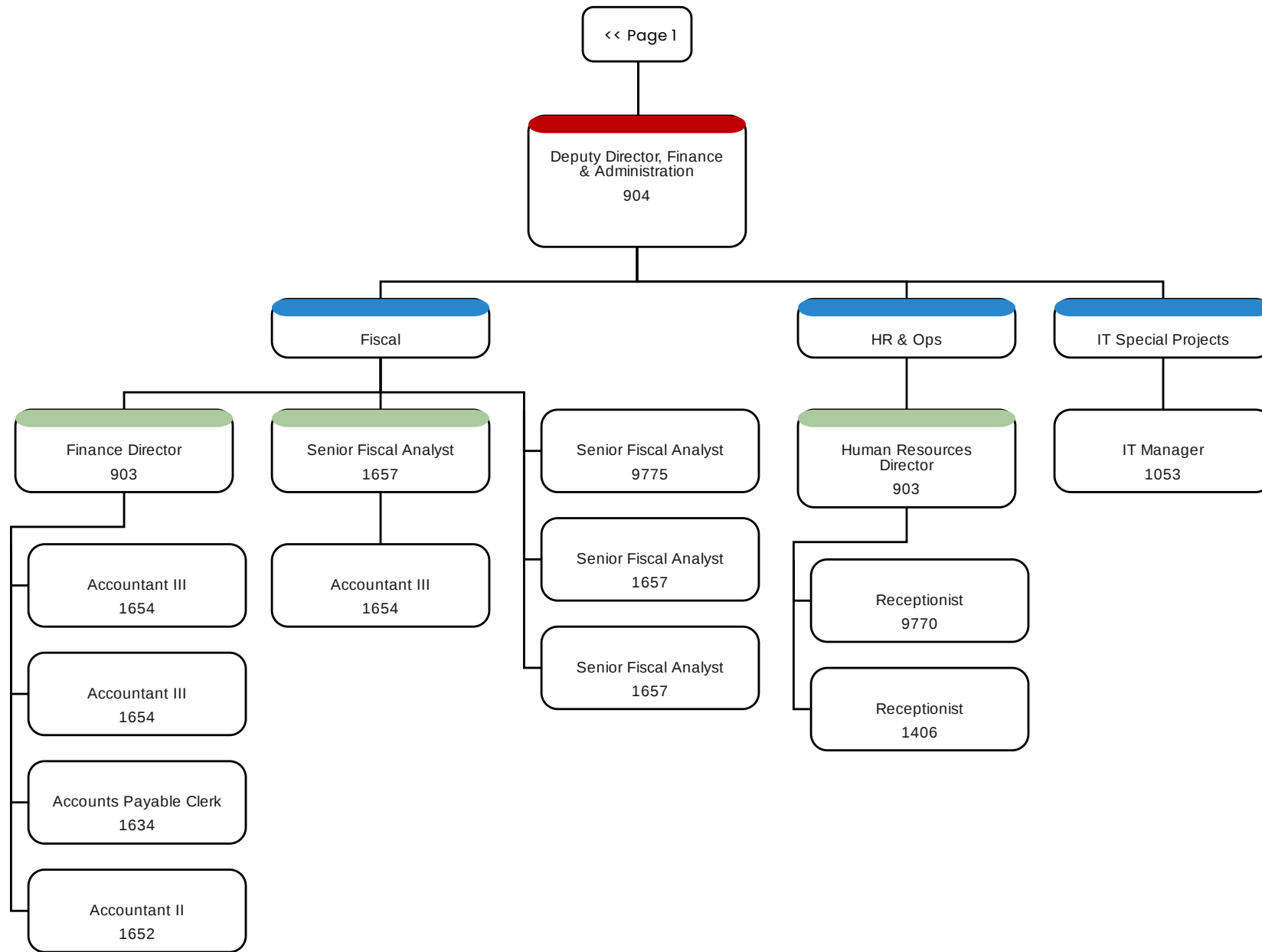
- Sustaining nearly \$60M in AAO services grants to CBOs, including:
  - \$20.1M for Eviction Prevention & Housing Stabilization
  - \$16.3M for Access to Civil Justice
  - \$14.0M for Access to Opportunity
  - \$4.7M for Access to Housing

# Appendix

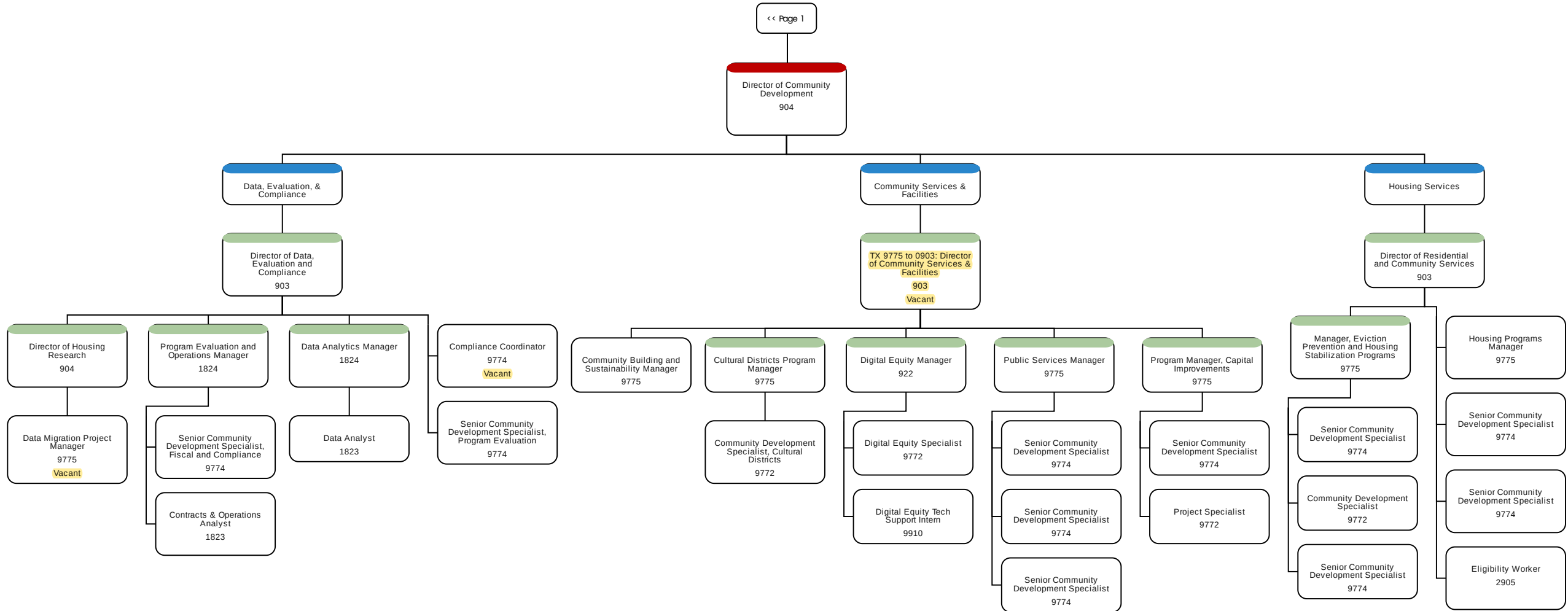
# Office of the Mayor - Org Chart

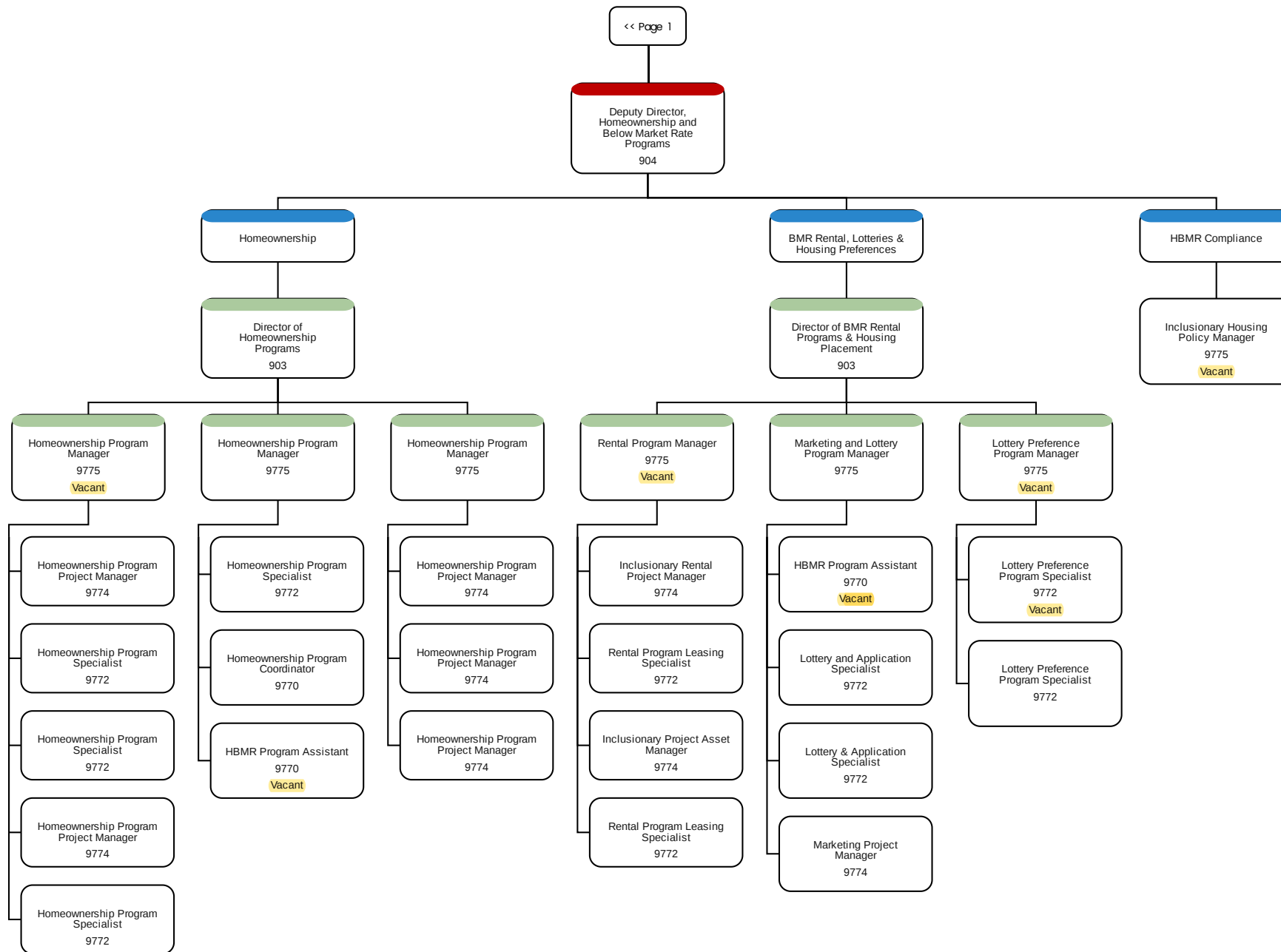


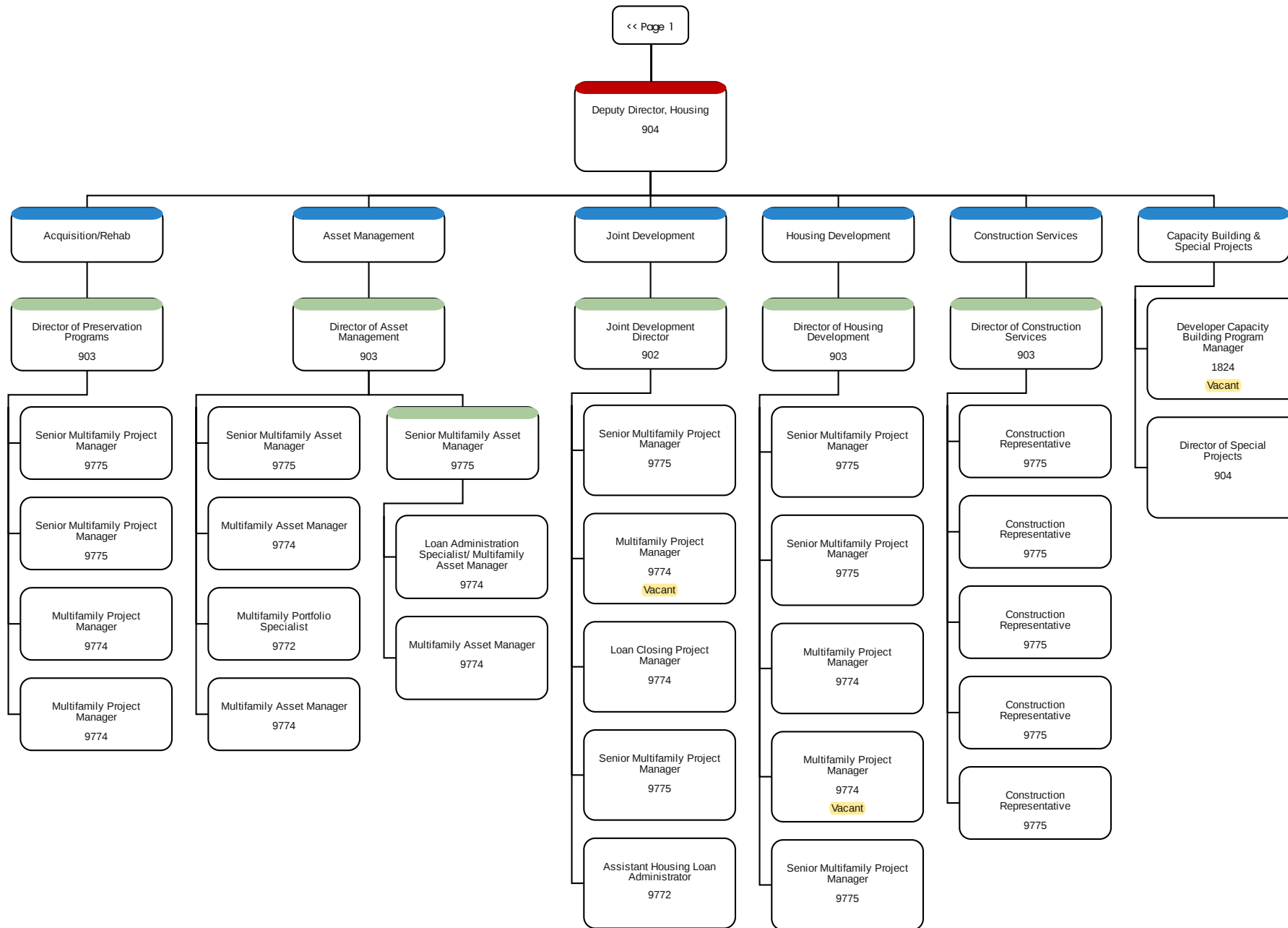












| POSITION # | JOB CLASS | JOB CLASS TITLE            | DEPT ID | DEPT TION DESCRIP | FUND ID | FUND TITLE                  | PROJECT ID | PROJECT TITLE                                 | AUTHORITY ID | AUTHORITY TITLE                | VACANCY DATE | ELIMINATING IN 22-23 (please check box) | HOLDING FOR ATTRITION (please check box) | Vacancies as of June 13, 2023 - Status                     |
|------------|-----------|----------------------------|---------|-------------------|---------|-----------------------------|------------|---|--------------|--------------------------------|--------------|---|--|--|
| 1133295    | 9775      | Sr Community Dev Spec 2    | 232065  | MOHCD             | 10010   | GF Annual Authority Ctr     | 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 Spc 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 Spc 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 Ctr     | 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                                       |
| 1148923    | 891       | Mayoral Staff XI           | 232065  | MOHCD             | 10010   | GF Annual Authority Ctr     | 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 Ctr     | 10023903   | Hope SF Initiative                            | 17184        | MY Hope SF Initiative          | 11/11/2021   |   |  | 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 Ctr | 10036606   | Reinvestment Initiatives                      | 21748        | Reinvestment Initiatives       | 12/28/2022   |   |  | Currently recruiting                                       |
| 1149497    | 9772      | Community Development Spec | 232065  | MOHCD             | 10020   | GF Continuing Authority Ctr | 10036606   | Reinvestment Initiatives                      | 21748        | Reinvestment Initiatives       | 2/17/2023    |   |  | Interviews scheduled                                       |
| 1149504    | 931       | Manager III                | 232065  | MOHCD             | 10010   | GF Annual Authority Ctr     | 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 Spc 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 Spc 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  |  |