

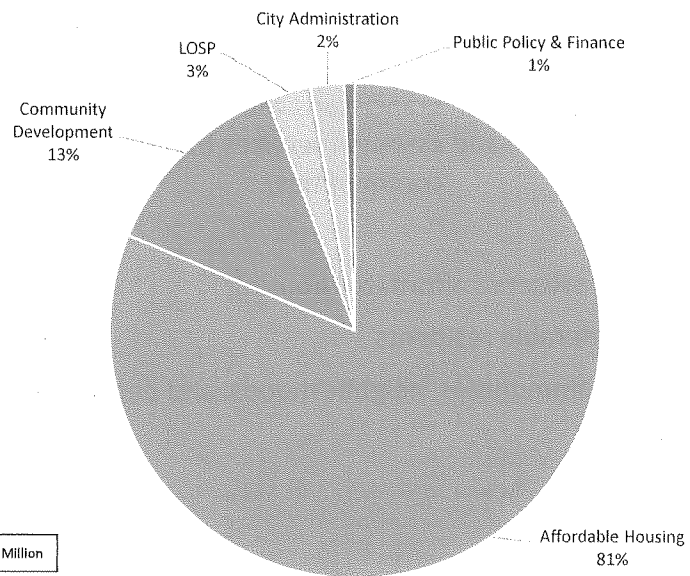
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Mayor's Office Proposed Budget

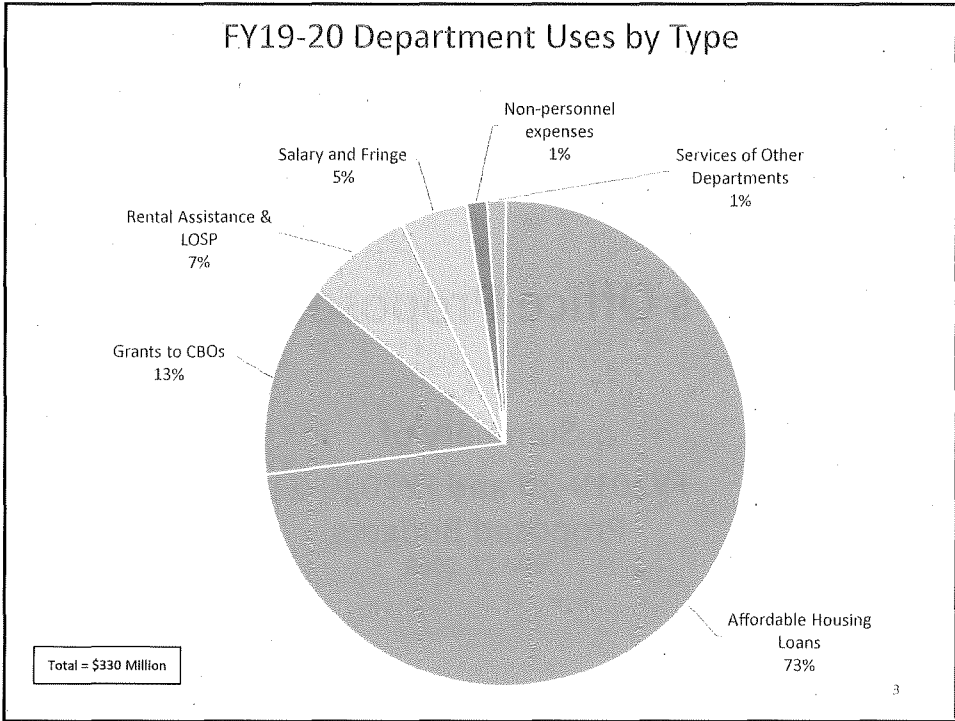
Summary of
FY2019-20 and FY2020-21
Proposed Budgets
June 12, 2019

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FY19-20 Department Uses by Service Area



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MOHCD Mission

MOHCD supports San Franciscans with affordable housing opportunities and essential services to build strong communities.

- Create and preserve affordable housing
- Protect vulnerable residents
- Empower communities, neighborhoods, and people seeking housing

Key 2019-20 Budget Changes - Affordable Housing

To support our focus on affordable housing preservation and production, the proposed budget includes:

FY 2016-17 ERAF - \$90 million (one-time)

- \$76 million for gap financing for three new multifamily housing development projects.
- \$14 million in one-time ERAF monies to repay existing outstanding Housing Trust Fund commercial paper debt.

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Key 2019-20 Budget Changes - Affordable Housing

FY 2019-20 ERAF – \$85 million (one-time)

- \$42.7 million for affordable housing production.
- \$28.5 million for affordable housing acquisition/preservation efforts.
- \$14.1 million for five-year rental subsidy pilot for rent burdened seniors, families and transgender/gender non-conforming; emergency rental assistance program pilot.

Self-supporting (one-time)

- \$13.1 million of market-rate parcel sales proceeds at Potrero allocated to support HOPE SF rehabilitation.

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Key 2018-19 Budget Changes - Community Development

To support our emphasis on shared prosperity, the proposed budget includes:

- Continued CODB increases for our nonprofit partners.
- \$2M increase over FY18-19 funding for Tenant Right to Counsel, for a total commitment of nearly \$4M per year.
- \$1.4M new funding for grants to nonprofits, focusing on culturally-appropriate services for communities of color; training of general social services organizations in housing-specific services, including the DAHLIA housing portal; eviction prevention; and CBO capacity building.

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MOHCD Position Changes

To support our ever-expanding scope of work, the proposed budget includes:

- Approximately \$2M in temp salaries and two regular positions to support SFHA transition (one for former SFHA staff)
- 2.5 limited duration FTE funded by OCII to provide necessary support for sale of new ownership units in Transbay
- 2 on-budget and 8 off-budget FTE transitioning from temporary to permanent. These FTE support Mayoral and Board priorities from the last several years, including Cultural Districts, HOPWA, Small Sites construction management, DAHLIA housing portal, and enforcement of restrictions on existing BMR units

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Majority of Changes are One-time and Related to Housing

Department Division	FY19-20 Proposed	FY20-21 Proposed	Year-over- year Change
Housing & Community Development	320,705,808	142,281,194	-178,424,614
Office of the Mayor	9,576,233	9,855,614	279,381
TOTAL	330,282,041	152,136,808	-178,145,233

In FY20-21, removal of one-time ERAF and self-supporting proceeds of \$188M is partially offset by additional salary/fringe costs and annual increase in Housing Trust Fund

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Mayor's Administration

- Mayor's Office, excluding MOHCD, budget changes are largely due to increased salaries and fringe costs of existing staff.
- Mayor's Administration will also continue ensuring staff have appropriate equipment to do their jobs, including chairs, ergonomic equipment, and computers.

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