



# SAN FRANCISCO BOARD OF SUPERVISORS BUDGET & FINANCE COMMITTEE

## Mayor's Office Proposed Budget

CITY AND COUNTY OF  
**SAN FRANCISCO**

MAYOR LONDON N. BREED

August 12, 2020

# Year-to-year Budget Comparison

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Affordable Housing	\$263,739,711	\$135,861,428	\$84,882,233
Community Development	\$41,840,775	\$36,091,182	\$36,338,855
LOSP	\$9,625,974	\$12,419,476	\$19,612,815
City Administration	\$7,325,205	\$7,083,723	\$6,942,682
Public Policy & Finance	\$2,251,028	\$2,224,792	\$2,159,701
SFHA Support	\$2,000,513	\$2,000,513	\$2,000,513
<b>Total</b>	<b>\$326,783,206</b>	<b>\$195,681,114</b>	<b>\$151,936,799</b>



# Year-to-year Budget Comparison

## Affordable Housing

Major *reductions* from FY19-20 to FY20-21

- ERAF: **(\$174.5M)**
- HOPE SF Land Sales: **(\$13.1M)**
- Required cut: **(\$2.1M)**

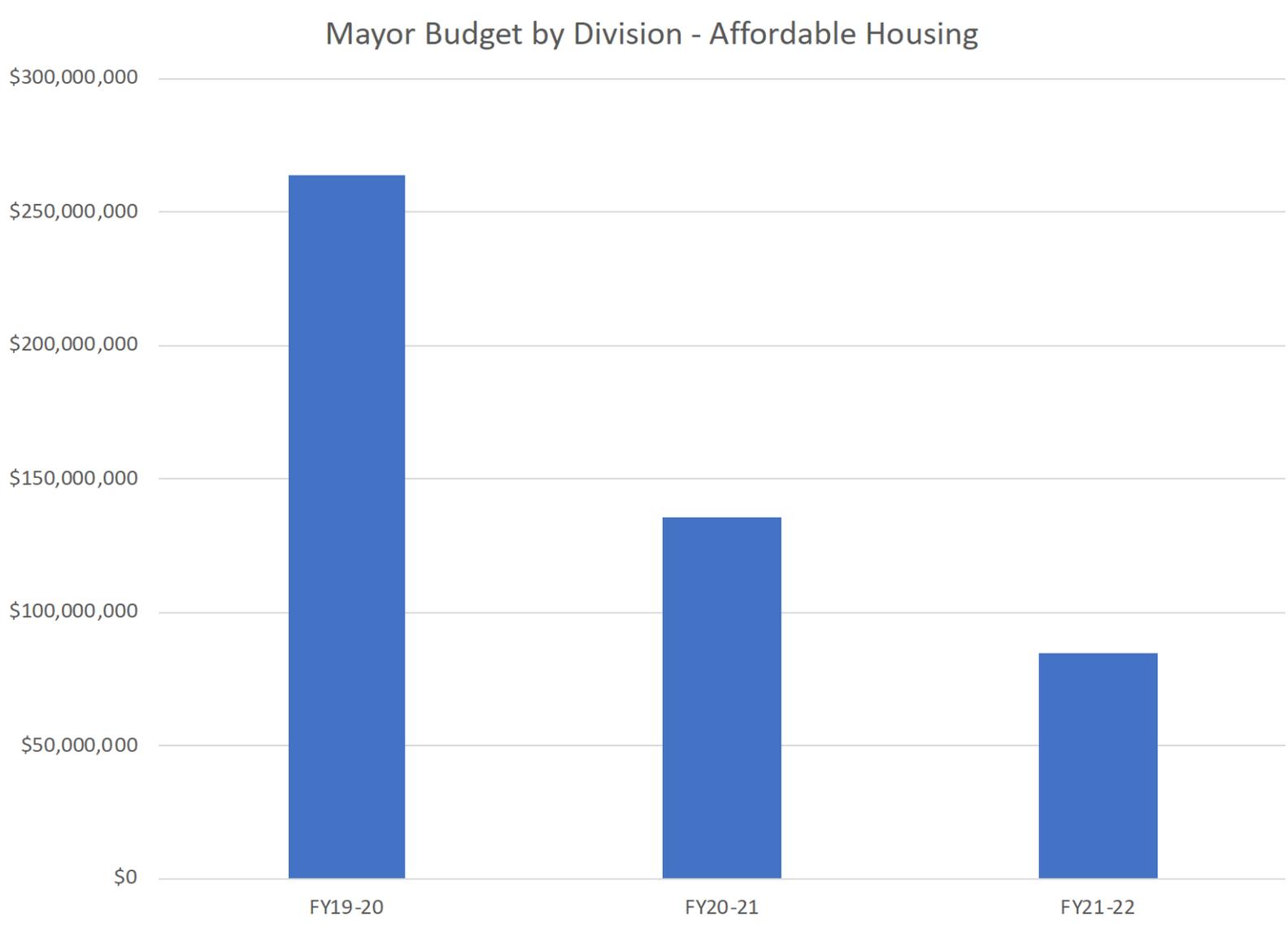
Major *increases* from FY19-20 to FY20-21

- one-time budgeting of Academy of Art settlement: \$45.8M
- one-time budgeting of 180 Jones Affordable Housing Fund: \$11.2M
- Charter-mandated annual increase to Housing Trust Fund: \$2.8M

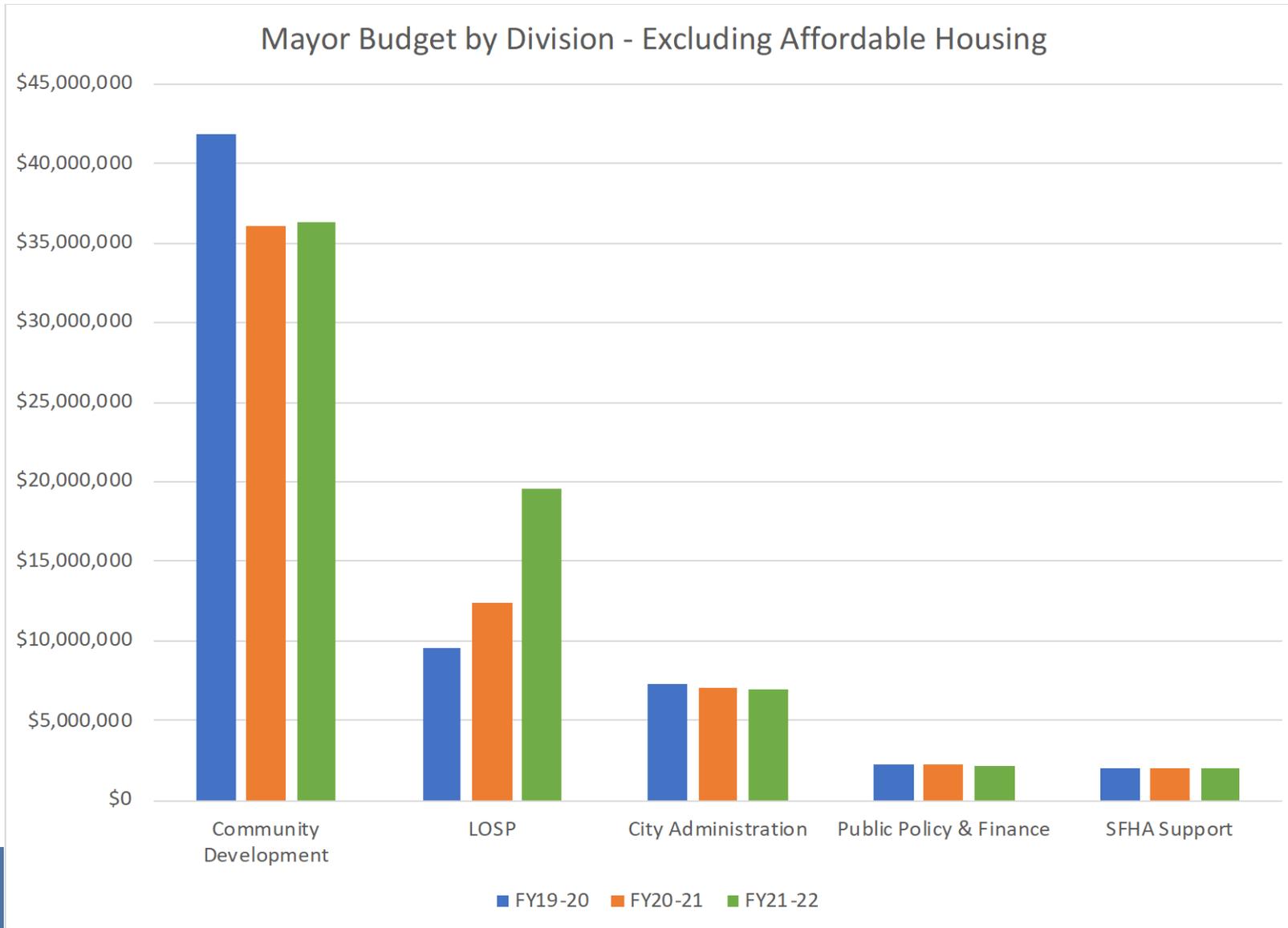
Net change = **(\$128M)**



# Year-to-year Budget Comparison



# Year-to-year Budget Comparison



# Year-to-year FTE Comparison

	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Mayor Administration	46.98	44.59	42.95
MOHCD	113.69	118.88	111.38
Temp EE Placeholder for SFHA Support	17.83	17.49	17.49
<b>TOTAL</b>	<b>178.50</b>	<b>180.96</b>	<b>171.82</b>
	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
MOHCD Changes			
base budget annualization of previous new positions		2.85	
transfers from other departments		2.00	
expiration of vacant off-budget limited duration positions			-5.00
expiration of filled limited duration positions funded by OCII			-2.50
Mayor Administration Changes			
attrition		-2.39	-1.64



# MOHCD Reductions

- The majority of MOHCD's budget is self-supporting (housing impact fees), Charter-mandated (Housing Trust Fund), or required workorder (office rent).
- All positions funded by discretionary General Fund are currently filled.
- This leaves only two areas for discretionary General Fund reductions without layoffs:
  - HOPE SF Capital pay-go reduced by \$2.12M to \$1.24M.
  - Community Development grants to CBOs reduced by \$1.9M to \$34.1M in FY20-21 and by \$4.24M to \$31.7M in FY21-22.
    - Original reduction of \$4.24M in FY20-21 changed via tech adjustment after final review of service impacts



# MOHCD Reductions – CD Grants

- All CD grants tied to Consolidated Plan and priorities established through neighborhood meetings, surveys, and focus groups.
- Proposals evaluated as to alignment with Consolidated Plan and target populations, commitment to equity, and the agency's past performance and fiscal health
- Preliminary funding recommendations established based on strategy, racial equity, geographic coverage, continuity and availability of service, and score
- Citizens' Committee on Community Development approved preliminary recommendations in January, followed by public hearing held in February to receive public oral and written comments
- After Mayor's revised budget instructions, revisited total allocation and grants divided into tiers for reductions from initial recommendations, with slightly larger percentage cuts for those grants over \$100,000.
- Minimizing cuts for organizations proposing to serve the highest percentage of African Americans.
- Minimizing cuts for those other populations at special risk for being adversely affected by COVID and the economic cuts associated with the pandemic, including Native/indigenous communities, the Latinx community, the Pacific Islander community, and the transgender community.
- Minimizing cuts to the City's right to counsel program and its rental subsidy programs.
- All organizations selected for funding initially will be funded through this 9-month allocation.



# MOHCD Racial Equity Commitment

## **Stable, High-Quality Housing**

- Continued affordable housing expenditures focused on disinvested communities of color in Bayview and the Mission
- Deepened HOPE SF/RAD commitment to reparations for public housing families (w/ SFHA)

## **Resilience & Economic Self-Sufficiency**

- New COVID-related emergency response resources targeting disproportionately impacted Black and Latino residents
- Expanded eviction moratorium policies and prevention resources

## **Community Stabilization & Anti-Displacement**

- Increased investments in black-led and black-serving CBOs while maintaining Latinx growth
- Continued investments focused on preserving cultural districts for communities of color

## **Revamping procurement process for grants & loans**



# Mayor Administration

- Supports the Office of the Mayor through administrative, policy, communications, budget and constituent services
- Proposed budget savings due to attrition, materials and supplies reduction, and changes in workorders
- Workorder recoveries are from departments contributing to state and federal advocacy and lobbying expenses

	FY 19-20	FY 20-21	FY 21-22
Total FTE	43.0	40.6	39.0
Change		(2.4)	(1.6)

Changes in FY 20-21 & FY 21-22 Mayor Admin Budget	BY: Change from FY 19-20	BY: Change from Base Budget	BY+1: Change from FY 20-21
Increased Attrition	(251,260)	(428,590)	(205,896)
Reduction in Materials & Supplies	(50,000)	(50,000)	-
Misc. Citywide Workorder Costs	33,542	22,521	(236)
Increase in Workorder Recoveries	(252,000)	(217,000)	35,000
<b>Total Reductions</b>	<b>(519,718)</b>	<b>(708,069)</b>	<b>(171,132)</b>





# SAN FRANCISCO BOARD OF SUPERVISORS BUDGET & FINANCE COMMITTEE

## Mayor's Office Proposed Budget

CITY AND COUNTY OF  
**SAN FRANCISCO**

MAYOR LONDON N. BREED

August 12, 2020

# MOHCD COVID-19 Initiatives

- Operate Give2SF – Housing Stabilization Program which provides direct financial assistance. Currently deploying \$3 million to support 1,000 of the most vulnerable applicants
- COVID-19 HELP (Homeowner Emergency Loan Program)
- Digital Equity - Coordinating with DT, expanded program to provide free high-speed Internet to 1,500 additional households
- Implementation of Mayor Breed’s housing-related Emergency Orders
- Coordinate COVID-19 testing & resource support to HOPE SF/RAD communities (partnering with HRC & SFHA)
- Debt relief for affordable housing owners experiencing COVID impacts

