

FY 2022-23 & 2023-24 BUDGET UPDATE



**Mayor's Office of Housing
and Community Development**

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CCSF FY 2022-23 Proposed Budget

Total proposed local budget of approx. \$205.1M, decrease of \$52.8M from FY 21-22

Focus on delivering housing projects that are in MOHCD's existing pipeline and continued grant support for local CBO partners to fulfill promises to communities

Major decreases include elimination of one-time items:

- \$32M General Fund Rent Relief
- \$23M HOPE SF investment
- \$18.7M Federal COVID grant
- \$17.6M Housing Trust Fund advance
- \$10M MOHCD Innovation Fund
- \$4.7M grants to non-profits

Major increases include:

- \$16.2M housing developer subsidy from TIDA housing developer
- \$11M for community center & gym at Sunnydale HOPE SF
- \$10M for capital improvements in existing non-profit affordable housing
- \$8M LOSP subsidies due to new buildings entering the program
- \$4M for additional Senior Operating Subsidies



CCSF FY 2023-24 Proposed Budget

Total proposed local budget of approx. \$164.6M, decrease of \$40.5M from FY 22-23

Major decreases include elimination of one-time items:

- \$11M for community center & gym at Sunnydale HOPE SF
- \$10M for capital improvements in existing non-profit affordable housing
- \$8.9M for developer funding for TIDA affordable housing
- \$4M for additional Senior Operating Subsidies
- \$2.4M in grants to CBOs
- \$1.5M SOMA Stabilization contribution from 706 Mission



Funding Sources Breakdown

Source	FY 2022-23	FY 2023-24
General Fund	\$96,425,614	\$69,062,178
Housing Trust Fund	\$45,200,000	\$44,480,000
General Fund - Workorder from Other Depts	\$31,068,108	\$30,963,237
Special Revenues - Housing Specific	\$18,056,880	\$8,622,534
Former SFRA Assets	\$6,123,776	\$5,000,000
Inclusionary Housing Admin	\$3,500,000	\$3,500,000
Hotel Tax for Cultural Districts Program	\$2,940,028	\$2,720,000
SOMA Stabilization Developer Contribution	\$1,789,024	\$250,000
TOTAL	205,103,430	164,597,949

Does not include federal or state sources; CCSF Budget revenue sources only



Action Plan Focus Areas

Families and individuals are stably housed

Families and individuals are resilient and economically self-sufficient

Communities have healthy physical, social and business infrastructure

Communities at risk of displacement are stabilized

Eliminate the causes of racial disparities

All focus areas receive support from, but are not entirely funded by General Fund
Informed by robust community engagement and feedback process

Public meetings
Focus groups
Public review period
Online surveys

Non-profit partners
Tenant advocacy groups
Affordable housing industry stakeholders

Seniors
People with disabilities
People living with HIV/AIDS
Immigrant communities

LGBTQIA+ communities
Persons exiting homelessness
Property owners, managers
City Departments



How Do We Get There?

Families and individuals are stably housed

Develop and maintain accessible and affordable housing

- Create more affordable housing
- Preserve affordable housing
- Improve data and analytics

Make housing more affordable

- Reduce development costs to help leverage local housing resources
- Rental subsidies
- Increase opportunities for sustainable homeownership (DALP for educators, DKI)
- Educational resources for renters and homebuyers/homeowners

Prevent and reduce homelessness (in partnership with HSH)

- Improve City's responses and systems
- Increase permanent supportive housing
- Increase coordination between MOHCD/HSH

Provide services to maintain housing stability

- Eviction defense
- Emergency rental assistance
- Dispute resolution
- Tenants' rights counseling and education
- Work with SF Housing Authority which administers Section 8, HUD-VASH vouchers



How Do We Get There?

Families and individuals are resilient and economically self-sufficient

Promote workforce development

- Workforce and career opportunities with OEWD

Improve language access and skills development resources for residents

- Translation of materials
- Skills development, training services
- Financial literacy and personal finance management
- Digital literacy

Civil legal services

- Including for immigrant communities

Help households connect with existing City services and resources

- Specific, targeted, culturally competent outreach to key groups (e.g. UESF)
- Case management and Individual Service Plans
- Coordination with other City departments (e.g. Human Services Agency, OEWD)



How Do We Get There?

Communities have healthy physical, social, and business infrastructure

Enhance community facilities and spaces

- High quality, stable facilities for non-profit service providers
- Housing Trust Fund supports enhancement of public spaces, community amenities
- Capital improvement grants

Strengthen small businesses, commercial corridors (in partnership with OEWD)

- Encourage development and sustainability of thriving locally owned businesses
- Focus on supporting commercial corridors in low-income neighborhoods

Support community driven comprehensive strategies

- Neighborhood-based planning efforts, cultural activities/districts

Support capacity need of community-based organizations

- Capacity building, technical assistance
- Measure by pre- and post-assessments for transparency and accountability



How Do We Get There?

Communities at risk of displacement are stabilized

Address inequitable impacts of economic growth through anti-displacement measures

- Prioritize current residents for housing opportunities
 - Preference programs (includes Live/Work in SF, which applies to local educators)
- Provide ground-floor space for local businesses in MOHCD's affordable housing developments
- Emergency rental assistance, subsidies, tenants' rights education and counseling, eviction defense

Ensure economic growth offers benefits to existing communities

- Local hiring
- Development plans that provide direct benefits resulting from neighborhood-based economic growth
 - e.g. Central SoMa, 5M



How Do We Get There?

Eliminate the causes of racial disparities

Ensure racially equitable access to programs and services

- Develop specific funding, policies, and practices
- Staff training in trauma-informed systems
- Community outreach strategies that address racial disparities, historically underserved populations, cultural competency, and cultural humility

Instill racial equity and trauma-informed values and practices in the work of MOHCD and our partners

- Staff training and educational resources
- Hiring and promotion
- Continued work of MOHCD's Racial Equity Working Group



What Does the General Fund Support?

MOHCD's General Fund allocation supports:

- Grants to CBOs that provide critical social services for residents in a culturally competent way with deep community roots—this has proven to be very effective in removing barriers to participation and/or stigma around receiving support.
 - Full legal representation for tenants facing eviction
 - Tenants' rights education and counseling services
 - Eviction defense and dispute resolution
 - Workforce training and development
 - Support for persons exiting homelessness
 - Civil legal services
- Rental subsidy programs and direct emergency rental assistance
- Educational resources about affordable rental housing and homeownership opportunities
- Acquisition and preservation (General Fund does not cover entirely)

This does NOT include Housing Trust Fund or Local Operating Support Program (LOSP) subsidies.



Anticipated Funding Sources – Federal

Program	Uses of Funds	
Community Development Block Grant*	<ul style="list-style-type: none"> Acquisition Admin and Planning Economic Development 	<ul style="list-style-type: none"> Housing Public Services
Emergency Solutions Grant*	<ul style="list-style-type: none"> Financial & Rental Assistance Overnight Shelter Rapid Re-Housing 	<ul style="list-style-type: none"> Transitional Housing Services
HOME Investment Partnerships Program*	<ul style="list-style-type: none"> Acquisition Multifamily rental – new construction Multifamily rental – rehabilitation 	
Housing Opportunities for People with AIDS (HOPWA)*	<ul style="list-style-type: none"> Permanent housing facilities & placements Short-term or transitional housing facilities Short-Term Rental, Mortgage & Utility assistance Tenant-Based Rental Assistance 	
HOME American Rescue Plan Program**	<ul style="list-style-type: none"> Production of new affordable housing for people exiting homelessness 	
Treasury Rental Assistance – Round 1**	<ul style="list-style-type: none"> Residential rental assistance to households economically impacted by COVID-19 pandemic 	

* - estimated amounts

** - resources from prior year; no projected additional allocations



Affordable Housing Pipeline

**11 MOHCD Multifamily
Rental Program new
construction projects
breaking ground in
FY 2022-23**

- 8: CA Accelerator Program
- 2: Bond-Funded Multifamily Projects
- 1: Other



Affordable Housing Pipeline



Transparency and Accountability

Reporting Processes

- Annual Report
 - Includes reporting requirements codified by Planning and Administrative Codes
- Consolidated Annual Performance and Evaluation Report (CAPER) Report
 - Required by HUD, informs CDBG allocations
- Quarterly affordable housing pipeline reports to Board of Supervisors
- Annual report on loans under BOS Delegated Authority
 - Delegated authority enables MOHCD to deliver funding expediently for affordable housing while maintaining long-term affordability restrictions

Data and Evaluation

- Implementation of new tools to provide more robust insight into MOHCD's projects



Budget Process – Next Steps

Through June: Budget and Appropriations Committee hearings

- First presentation was today!
- August 1: latest date for Board of Supervisors to vote on and approve budget
- Update: per Controller guidance, budget add backs cannot be directed to specific organizations or projects

Continue advocacy at State, Federal levels

- Mayor's Proposed Budget projects deficit in other non-federal intergovernmental (State) sources
- Housing Element, CDLAC competitiveness, CA Housing Accelerator Program impact reliability of State sources



Recent and Upcoming Projects/Milestones

New Staff!!!

New Projects!

- Cooperative housing report
 - Incorporate history, literature review, and an analysis of available financing tools
- Single Room Occupancy (SRO) research report
 - Needs and policy analysis
- Working with UESF, CBO partners on educator-specific affordable housing resources

Groundbreakings and Grand Openings!

- Earlier this week: 180 Jones groundbreaking (70 units, 100% affordable) with Sup. Preston
- Upcoming:
 - July 12: 53 Colton (96 units, 100% affordable) grand opening
 - July 13: Bernal Dwellings (RAD) reopening
 - July 27: Star View Court (Treasure Island Parcel C3.1) (138 units, 100% affordable) groundbreaking



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**The Mayor's Office of Housing
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THANK YOU