



Department of Housing

FY 2021-23 Recommended Budget

Raymond Hodges

June 22, 2021





HALF MOON VILLAGE

Mission

The Department of Housing collaborates with partners as a catalyst to increase the supply of affordable housing and create opportunities for people at all income levels and abilities to prosper by supporting livable and thriving communities.

FY 2021-23 Budget Overview

Significant Budget Changes

- Increase in federal and state funding



Priorities

- Produce a strong affordable housing development pipeline
- Expand incentives for permanent housing for homeless households
- Leverage AHF by securing state funding
- Seek additional housing vouchers
- Allocate new federal funding received through CARES Act
- Ensure adequate staffing to address increase workload



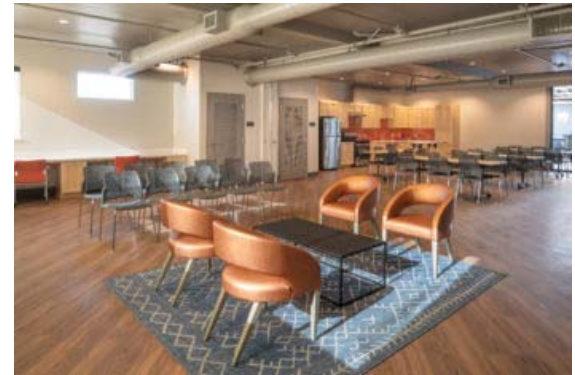
MONTARA

2775 S Delaware Street, San Mateo





FAIR OAKS COMMONS
2821 El Camino, Palo Alto





ARROYO GREEN

707 Bradford St, Redwood City





Affordable Housing Investments (2014 to present)

Jurisdiction

All

BoS District

All

Status

All

Funding Use

All

Total DOH Investments

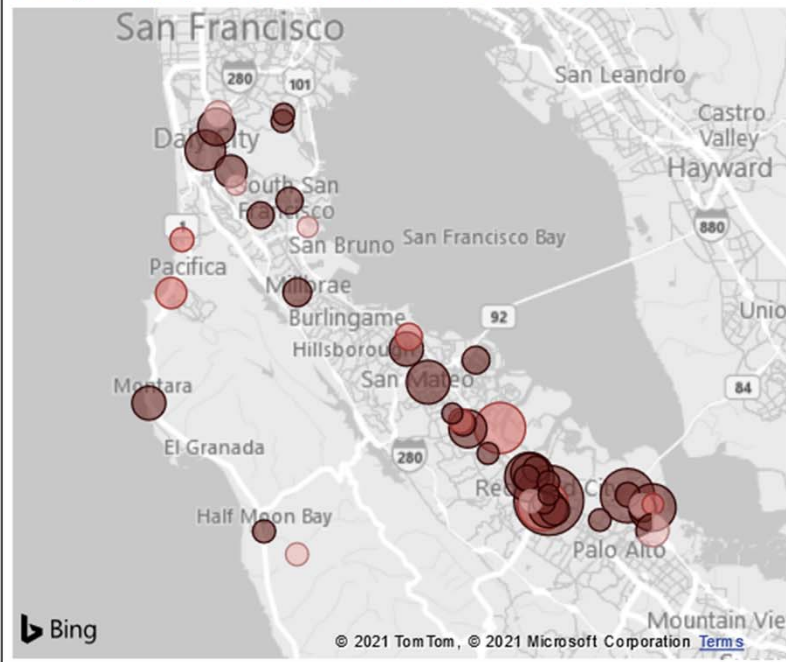
\$206.35M

Leveraged Dollars

\$1.71bn

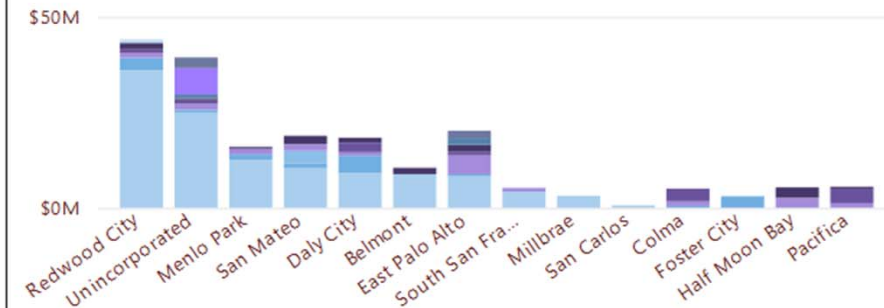
Funded Project Locations

Funding Use ● Acquisition ● New Construction ● Rehabilitation



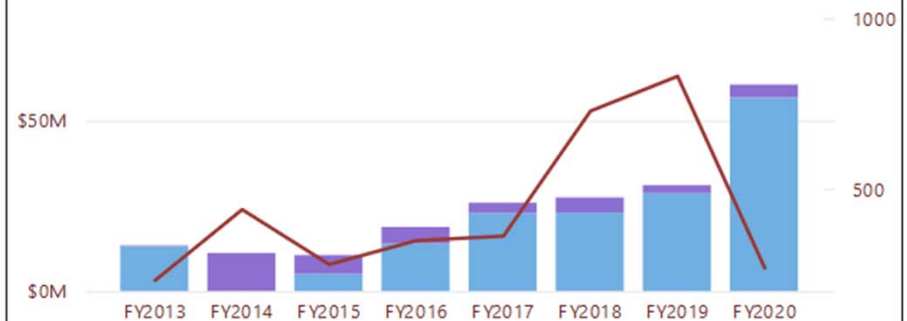
County Funding by Source

● Measure A/K ● RDA ● General F... ● HOME ● HACSM MTW ● CDBG ● BHRS MHSA



Funding and Units by Fiscal Year

● County Funds - Local ● County Funds - Federal ● Newly Funded Units



Affordable Housing Impact (2014 to present)

Jurisdiction

All

BoS District

All

Status

All

Funding Use

All

Total Affordable Units

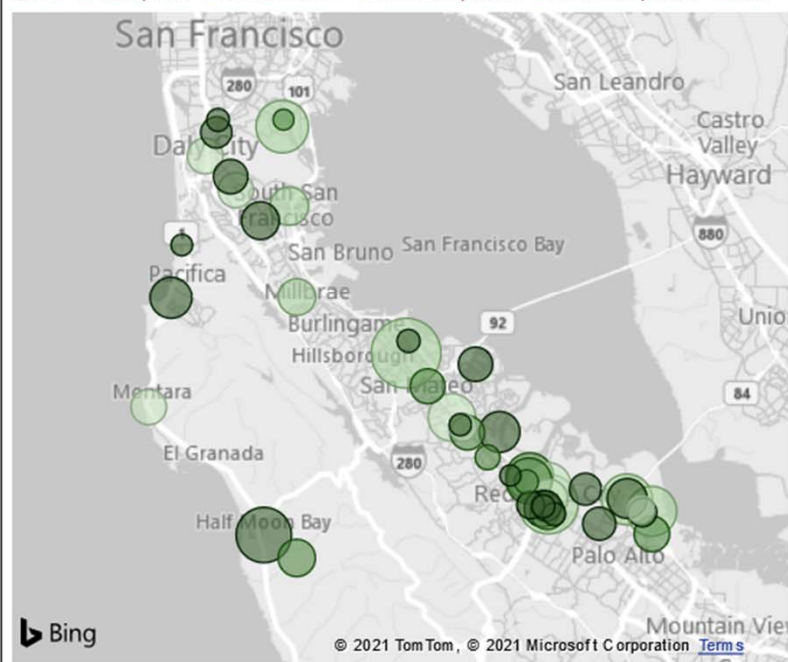
3355

Total Affordable Projects

50

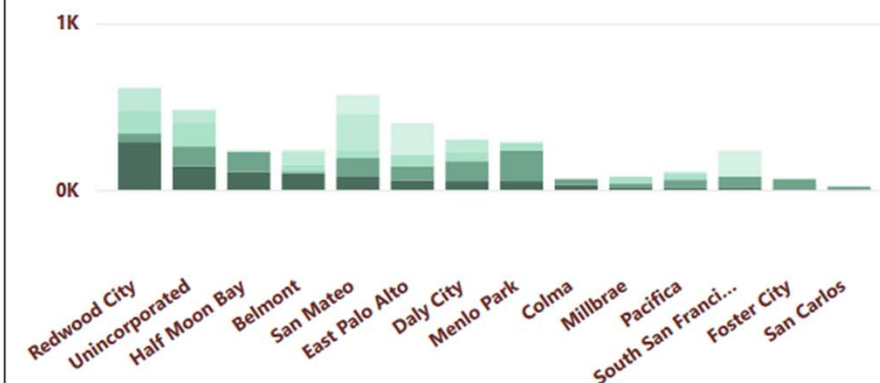
Project Locations and Newly Funded Unit Totals

Status ● Complete ● Construction ● Predevelopment ● Predevelopment - Enti...



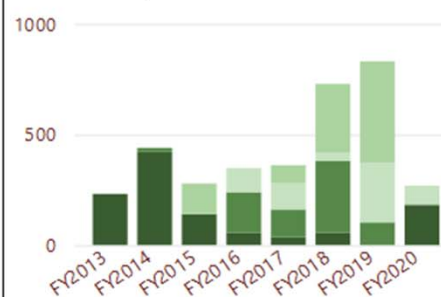
Total Units by Affordability

● < 30% AMI ● < 50% AMI ● < 60% AMI ● < 80% AMI ● < 120% AMI or Other

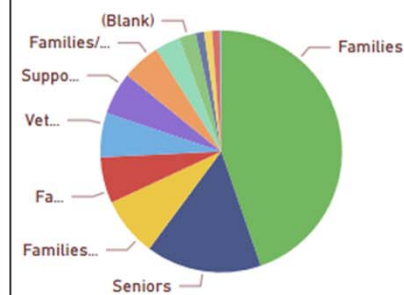


Units by Year of First Funding

Status ● Complete ● Construction



Populations Served



Challenges

- Ongoing operating support for hotel acquisitions
- Voucher utilization rate will be 99%
- HACSM share of rent increased due to COVID
- Staff capacity

FY 2021-22 Recommended (Budget Overview)

	FY 2020-21 Revised	FY 2021-22 Recommended	Amount Change	Percent Change
Total Sources	194,749,413	177,424,902	-17,324,511	-8.90
Total Requirements	195,034,954	177,710,443	-17,324,511	-8.88
Net County Cost	285,541	285,541	0	0
Total Positions	67	67	0	0



FY 2021-22 Recommended (Housing Authority)

	FY 2020-21 Revised	FY 2021-22 Recommended	Amount Change	Percent Change
Total Sources	107,142,009	131,367,475	24,225,466	22.61
Total Requirements	107,142,009	131,367,475	24,225,466	22.61
Net County Cost	0	0	0	0
Total Positions	48	48	0	0



FY 2021-22 Recommended (County HCD)

	FY 2020-21 Revised	FY 2021-22 Recommended	Amount Change	Percent Change
Total Sources	87,607,404	46,057,427	-41,549,977	-47.43
Total Requirements	87,892,945	46,342,968	-41,549,977	-47.27
Net County Cost	285,541	285,541	0	0
Total Positions	19	19	0	0



FY 2022-23 Preliminary Recommended (Budget Overview)

	FY 2021-22 Recommended	FY 2022-23 Preliminary Recommended	Amount Change	Percent Change
Total Sources	177,424,902	175,976,433	-1,448,469	-.82
Total Requirements	177,710,443	176,261,974	-1,448,469	-.82
Net County Cost	285,541	285,541	0	0
Total Positions	67	67	0	0



FY 2022-23 Preliminary Recommended (Housing Authority)

	FY 2021-22 Recommended	FY 2022-23 Preliminary Recommended	Amount Change	Percent Change
Total Sources	131,367,475	131,367,475	0	0
Total Requirements	131,367,475	131,367,475	0	0
Net County Cost	0	0	0	0
Total Positions	48	48	0	0



FY 2022-23 Preliminary Recommended (County HCD)

	FY 2021-22 Recommended	FY 2022-23 Preliminary Recommended	Amount Change	Percent Change
Total Sources	46,057,427	44,608,958	-1,448,469	-3.14
Total Requirements	46,342,968	44,894,499	-1,448,469	-3.14
Net County Cost	285,541	285,541	0	0
Total Positions	19	19	0	0



Innovation

- Secure new state and federal funding
- Increase supportive housing / homeless housing
- Seek additional opportunities and funding to acquire and operate converted hotels
- Create and staff asset management unit
- Launch Housing Equity Innovation Fund

Performance & Equity

- Develop housing in high-opportunity, jobs-rich areas and underserved communities
- Track graduates from HACSM's Family Self Sufficiency program
- Encourage MWBE participation in County-funded affordable housing projects

C.A.R.E. for Employees

- Onboarding process
- TinyPulse Performance Management and Coaching system will launch in 2021
- Employee Down Payment Assistance Program
- Building upgrades
- Equity-focused goals and procedures in Strategic Plan

C.A.R.E. for Customers

- Community convener and technical assistance provider
- E-services for client documents
- Online dashboards
- Improve DOH website functionality
- Build out Doorway housing portal

Questions?

