

Office of Community Investment and Infrastructure

FY 2017-18 Budget Approval

May 2, 2017



FY 17-18 Budget Calendar

- **4/4/17: Commission Workshop #1**
 - Hunters Point Shipyard / Candlestick Point
 - Mission Bay North & South
 - Transbay
 - Affordable Housing
 - Asset Management and Development Services
- **4/19/17: Commission Workshop #2**
 - Operations
 - Debt Service
- **5/2/17: Commission Budget Action**
- **5/3/17: Mayor's Budget Office Submission**
- **6/16/17: First Board of Supervisors (BOS) Budget Committee Hearing**
- **6/21/17: Second (BOS) Budget Committee Hearing**

Budget Updates

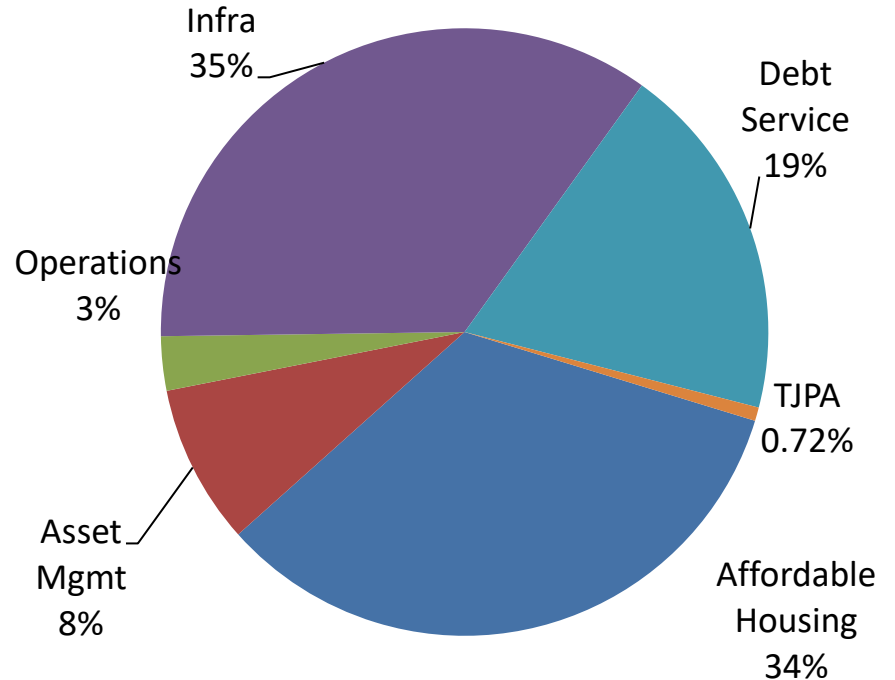
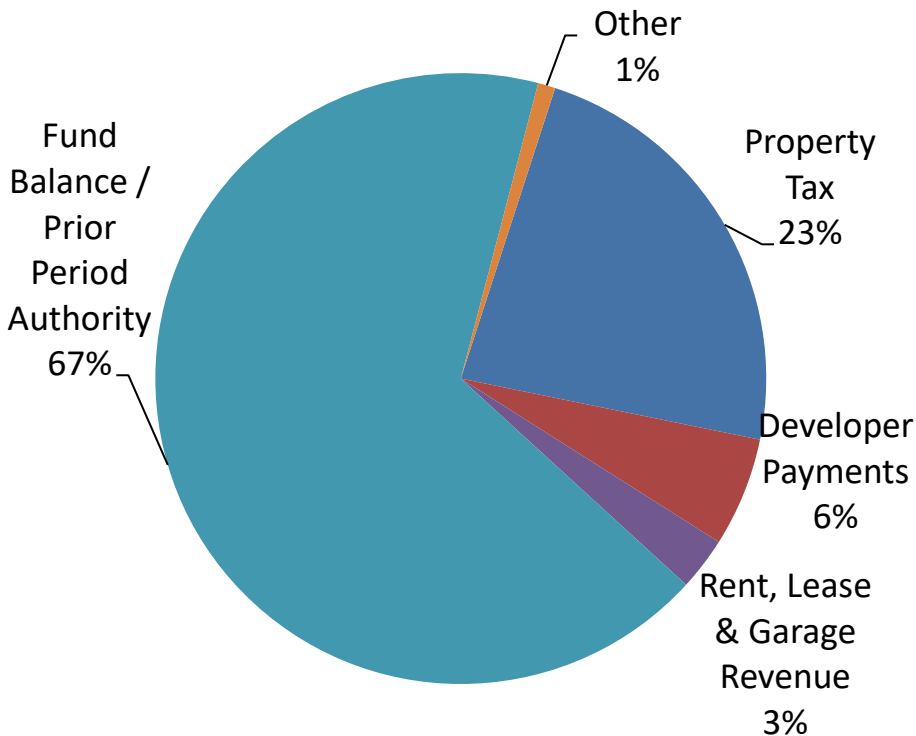
- **Decreased Property Tax Increment - Other & decreased Property Tax – ACA**
 - asset management and development services
- **Decreased Property Tax Increment and increased Rent, Lease and Garage Revenue**
 - CalBoating Loan
- **Decreased debt service for 2006A, 2009E, and 2011E and increased Mission Bay Housing Increment**
- **Decreased debt service for planned refunding bonds**

OCII 17-18 Budget - \$536.8M

Primary source is fund balance / prior period authority

Sources

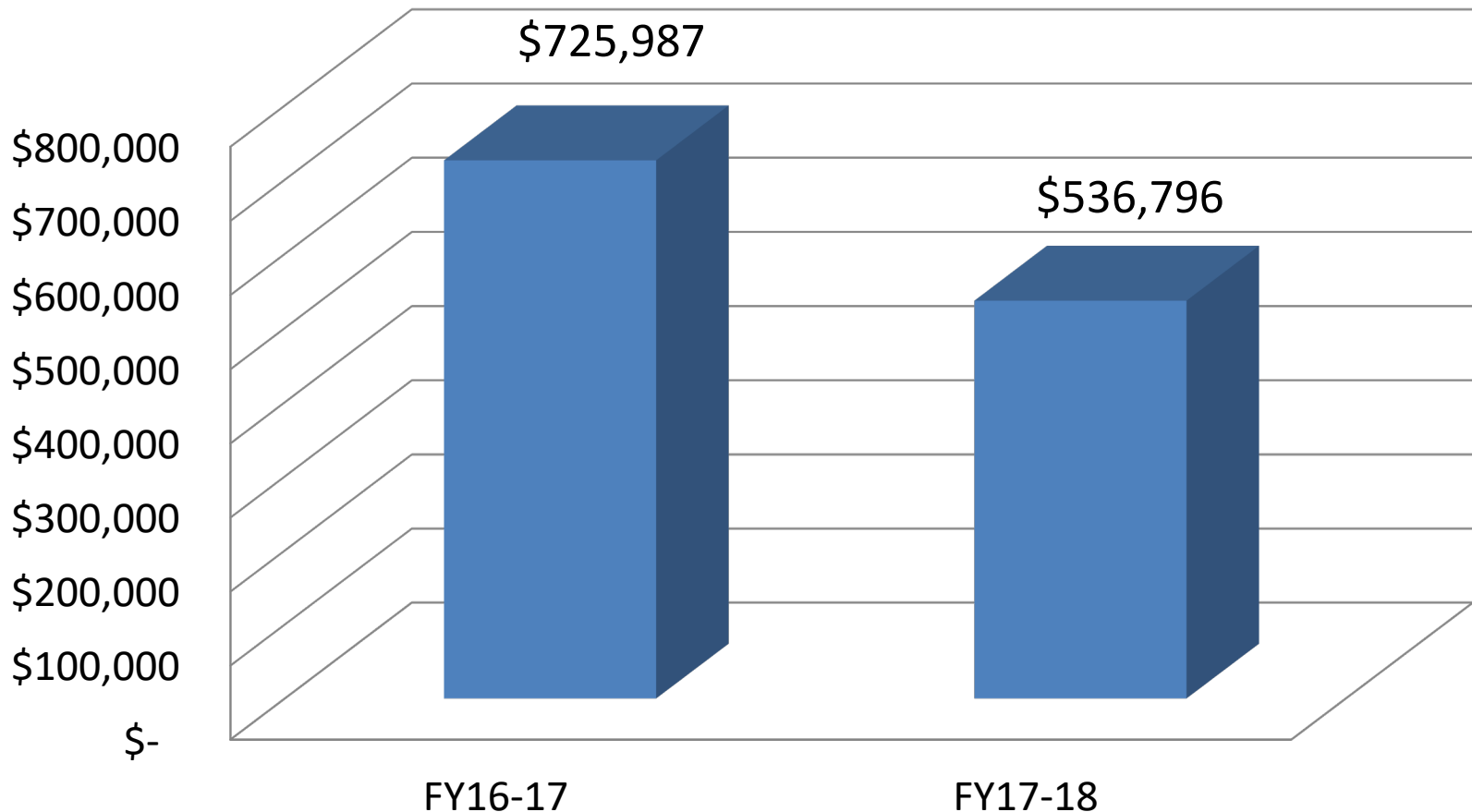
Uses



Primary uses are infrastructure and affordable housing

FY16-17 vs FY17-18

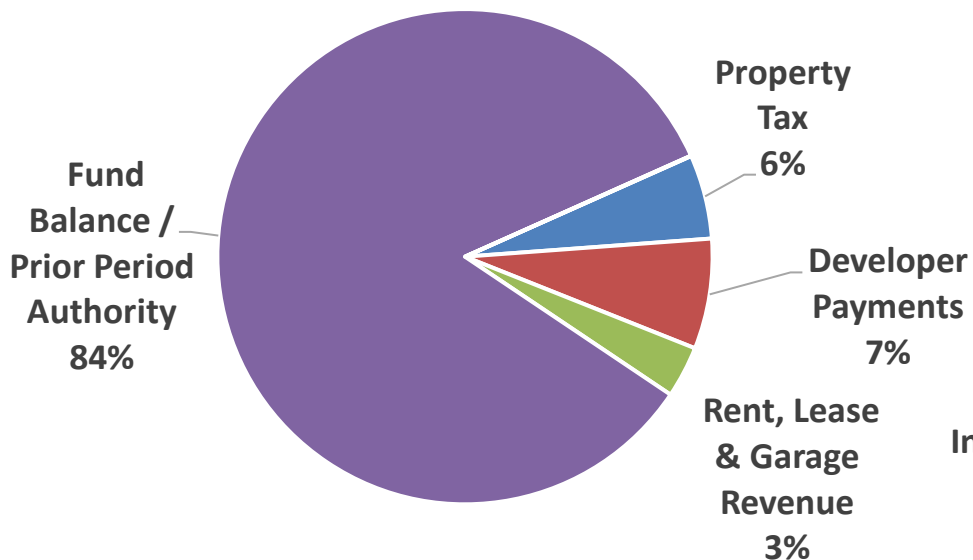
Budget decrease due to developer reimbursements and payments on existing housing loans



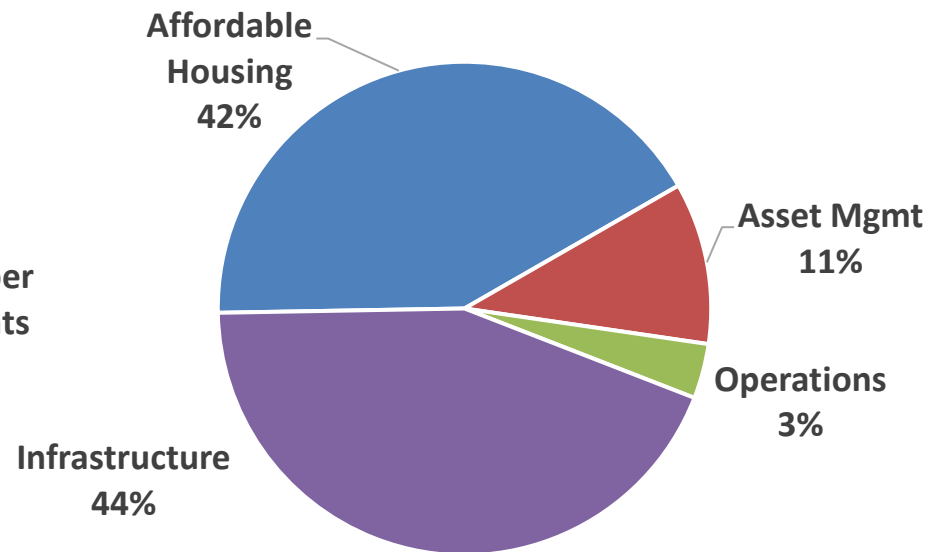
OCII 17-18 Programmatic Budget

Primary sources are Fund Balance and Prior Period Authority
Primary uses are infrastructure and affordable housing

Sources



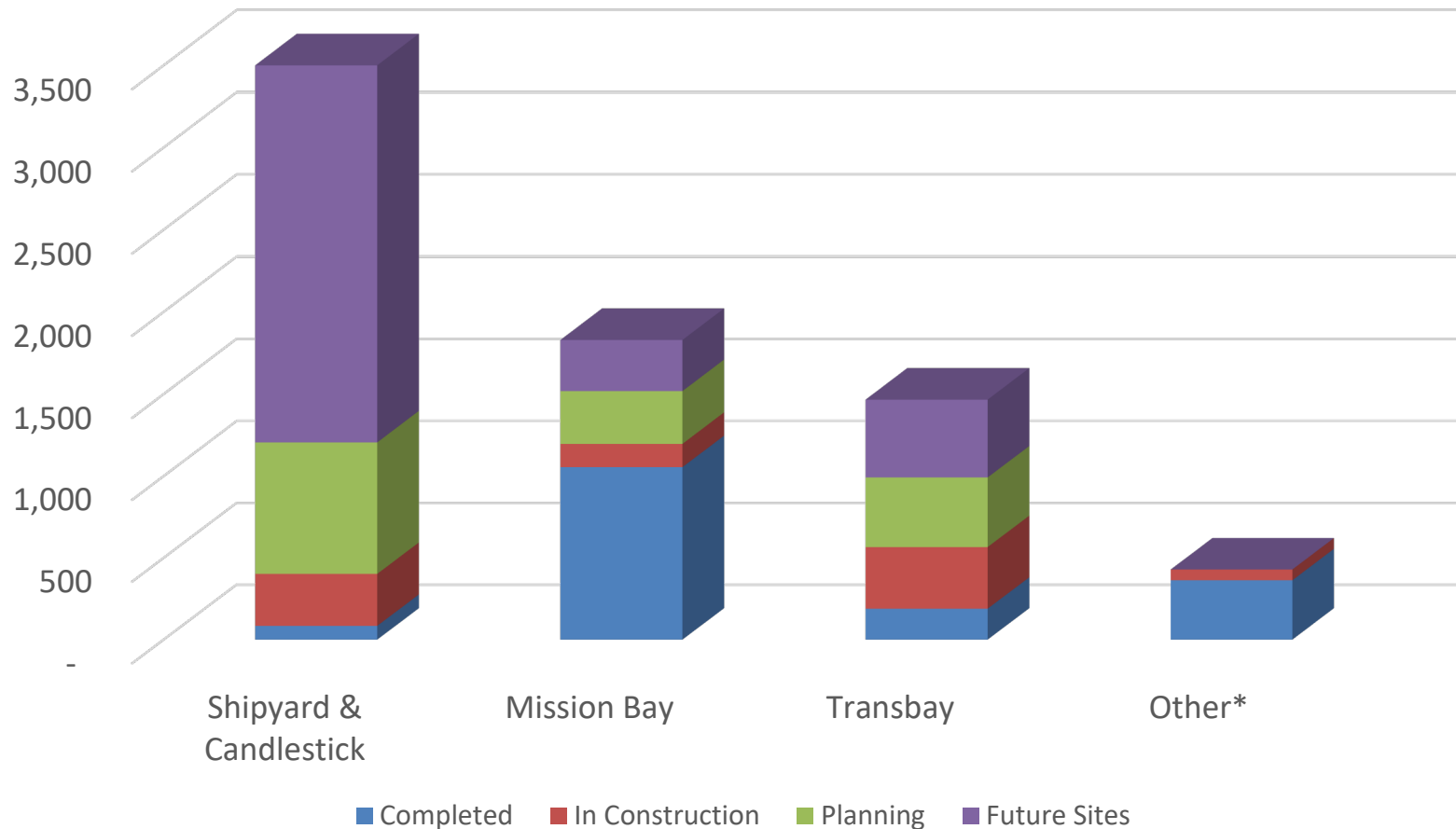
Uses



Programmatic budget does not include debt service or TJPA pass-through

Affordable Housing Updates

OCII Housing Obligation



Compliance Update

FY 16-17 Accomplishments

Small Business Enterprise (SBE) Highlights

- \$1.1 billion in contracts awarded under OCII's oversight
- 78% (\$6 million) professional services contracts awarded to SBEs
- 25% (\$255 million) construction contracts awarded to SBEs

Construction Workforce Highlights

- 8,224 workers performed over 1.8 million hours in projects monitored by OCII
- 1,459 San Francisco residents performed over 382,800 hours (21%)

Next Steps

- **5/2/17: Commission Budget Review**
- **5/3/17: Mayor's Budget Office Submission**
- **6/16/17: First Board of Supervisors (BOS) Budget Committee Hearing**
- **6/21/17: Second (BOS) Budget Committee Hearing**

Office of Community Investment and Infrastructure

Questions & Comments