

Department Budget Submission Checklist

All departments must complete and submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

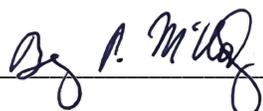
Department Name: Mayor's Office of Housing & Community Development

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - Proposed GF target reductions**
 - Department Budget Summary:** Completed "Form 1B: Department Budget Summary."
 - Revenue Report:** Completed "Form 2A: Revenue Report."
 - Fees & Fines:** Completed "Form 2B: Fees & Fines."
- N/A **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- N/A **Deappropriations from prior years' budget** – Indicate if these are included in your submitted budget, and please explain in the expenditure changes form "Form 3A: Expenditure Changes."
- Position Changes:** Completed "Form 3B: Position Changes."
- N/A **Equipment & Fleet:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request."
- Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing & new Prop Js.
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Org charts also reflect any proposed position changes.
- N/A **New Legislation:**
 - Accept & Expend (A&E) legislation for new grants included in the department budget submission
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation is in progress currently. A description of the proposed changes is included in the "Summary of Major Changes" table.
- N/A **Other Requests:** Submitted requests for the following items:
 - COIT
 - Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are included in my department's budget submission or have been submitted through the proper online forms.

Full Name: Benjamin McCloskey

Signature:  _____

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

DEPARTMENT MYR Mayor

Major Changes		Department Response to Major Changes
Budget Instructions	Did the department follow the Mayor's Budget Instructions?	Yes
Summary	<p>What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. In addition, submit a 1-2 page memo inclusive of all program areas with major changes. The memo should address:</p> <ol style="list-style-type: none"> 1) all programs being wound down (and the timeline) 2) all new programs being stood up (including those stood up in the current fiscal year being annualized in the budget) 3) any programs being sustained but with changes to service levels due to funding changes 	<p>FY26-27 is the first year of the Affordable Housing Opportunity Fund. Approved by the voters in November 2024 as Proposition G, this fund subsidizes the operations of certain new and existing affordable housing developments, allowing affordable rents for Extremely Low-Income households consisting of seniors, families, or persons with disabilities with incomes up to 35% of Area Median Income. The Fund is currently budgeted at \$8.25M in BY and BY+1, but may be subject to a one-time reduction following the March Joint Report.</p> <p>Three programs are being wound down in alignment with the Mayor's Budget Instructions: Community-Based Services grantmaking (one strategy area administered by the Community Development team); Digital equity; and Community facility capital improvements. Total savings of these changes is approximately \$8.5M.</p>
Fund Balance	<p>For each fund that includes fund balance as a system-loaded revenue source (i.e. showing up in the budget submission), describe the following:</p> <ol style="list-style-type: none"> 1) What is the total fund balance amount as of December 31, 2025? 2) What is the projected total fund balance that will remain at the end of the current fiscal year? 3) In the department's submission, how much fund balance is proposed for use in the budget fiscal years? 4) What is the proposed use of budgeted fund balance each fiscal year? Is the proposed use a one-time or ongoing cost? 5) If any fund balance will be left unused, please explain how much and why. 6) Of all revenue sources supporting the fund, what percentage is fund balance? 	<p>Fund balance is utilized as a revenue source for three areas:</p> <ol style="list-style-type: none"> 1) Fund 10580, Project 10023908, Inclusionary Housing Admin, \$4M in BY and \$4M in BY+1. Non-admin (ie deployed to housing loans) inclusionary housing revenues are appropriated outside of the AAO. Each budget cycle, revenues collected in prior years are first used to fund admin costs, with the balance deployed to housing loans. Admin costs are primarily staffing and workorders to City Attorney and ADM/Digital Services supporting the City's Inclusionary Housing policy & programs. Fund balance as of December 31, 2025 was \$23.9M with \$17M allocated to housing loans and \$6.9M allocated to admin costs. Additional revenues are anticipated in both BY and BY+1. 2) Fund 10569, Project 10039314, Affordable Housing Enforcement, \$530k in BY and \$30k in BY+1. These revenues represent penalties and legal settlements resulting from enforcement of our affordable housing rules, primarily in inclusionary and BMR ownership units. 100% of revenues offset the staffing costs of pursuing enforcement actions resulting in partial cost recovery. Fund balance as of December 31, 2025 was \$615k. Additional revenues are anticipated in both BY and BY+1. 3) Funds 10565, 10491, 10492 are issuances 1, 2, and 3 of the 2015 Affordable Housing GO Bonds. We are appropriating \$8,192,552 in BY, representing the full unappropriated fund balance. These revenues represent loan repayments from multifamily and homeownership loans funded with 2015 GOB issuance proceeds. Revenues will be solely dedicated to eligible GO Bond uses, primarily downpayment assistance loan programs. Additional revenues are anticipated in future years.
Source Type	What programs is the department proposing to fund with one-time sources? If the programs are proposed to continue after the exhaustion of one-time sources, explain how the department will fund them.	N/A

Investments	Is the department proposing any upfront cost / investments in this budget that will save money over time? Describe how the spending reductions will be realized and on what timeline. (ex: new vehicle purchase that saves money on maintenance or fuel annually, paying for itself by FY29)	N/A
General Fund Target	<p>If the department met the General Fund reduction target assigned in the Mayor's Budget Instructions, what are the ongoing changes made to achieve it? What are the high-level programmatic, operational, or staffing impacts of the proposed reductions? Is the department proposing any increases in revenues to meet target?</p> <p>For Non-General Fund Supported departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.</p>	<p>Three programs are being wound down in alignment with the Mayor's Budget Instructions: Community-Based Services grantmaking (one strategy area administered by the Community Development team); Digital equity; and Community facility capital improvements. Total General Fund savings of these changes is approximately \$8.5M: \$6.3M reduction of existing CBO grants; \$1.3M in staffing savings from deleted positions and re-assigned roles; \$850k reduction to CBO grant line, primarily from grants not deployed. There is an additional \$889k in one-time reductions to BY grants which were already budgeted to expire in BY+1.</p>
Expenditures	<p>What major spending changes is the department proposing? How has the department evaluated grant allocations, non-personnel expenditures and contractual services for cost-effectiveness and efficiency? Please provide information about any changes that affect core services and functions. Highlight any changes related to major initiatives as noted in the Summary section and provide details in Form 3A.</p>	<p>All major GFS expenditure changes are described above under General Fund Target, with the exception of reductions to LOSP to align with anticipated timing of new buildings coming online.</p> <p>NGFS expenditure changes include: 1) Adjustments to Housing Trust Fund to balance expenditures with Charter-defined revenue amount and facilitate redeployment of certain staff from programs being wound down. 2) Adjustments to Cultural Districts to balance expenditures with projected revenues. 3) Affordable Housing Opportunity Fund described above under Summary. 4) 2015 General Obligation Bond loan repayments to be redeployed to downpayment assistance loan programs, described above in Fund Balance section. 5) Adjustments to Inclusionary Housing Admin to reflect true-up to actual costs.</p>
Revenues	<p>What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.</p>	<p>Excluding performing workorder revenues (which are addressed elsewhere), all other revenue changes are NGFS. We have updated revenues associated with anticipated contributions for affordable housing from TIDA market-rate developers. All other revenue changes are already described above in the Fund Balance section.</p>
External Policy Revenue Impacts	<p>What impact/significant changes in programming does the department project due to revenue shocks from the state or federal government? How are these reflected in your submission?</p>	N/A
Revenue Increase Index	<p>Did the Department increase fees or other revenues above Controller's provided CPI index? If so, please explain what is driving the increase.</p>	N/A

Positions	What position changes is the department proposing? How do the changes map to programs the department proposes to sustain or modify? For any changes to internal operations/indirect services, explain how they relate to core service delivery. How does the department plan to utilize or eliminate any vacant positions in their budget? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, or changes in status, and provide details in form 3B.	From the three programs which are being wound down, two positions have been deleted, one limited duration position expiring in BY has not been extended, three positions have been re-deployed to improve delivery of core services, and one position will support an extended wind-down period. In addition, three vacant positions have been deleted to further focus on delivery of core services. No changes to attrition, temporary salaries, or substitutions.
Substitutions	Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?	N/A
Transfer of Functions	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are the request being made?	N/A
Discretionary Workorders	What changes to discretionary workorders is the department proposing? What effect will those changes have on the department's programs and core service delivery?	We are reducing the performing workorder from DCYF by approximately \$1.15M to allow the requesting department to redeploy those funds directly. We are also reducing the requesting workorder to ADM Digital Services by 1 FTE. We are moving three performing workorders totalling \$5.4M from HSH for housing subsidies for SRO residents & youth previously handled off-budget to on-budget. We are moving one requesting workorder to MTA from off-budget to on-budget, with an off-budget recovery. None of these changes impact core service delivery.
Legislation	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	N/A
Prop J	Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	Existing Prop J for security services related to land held for housing development (primarily vacant parcels) will continue. No new Prop J.
Budget Equity	Do any changes to the department's budget described above impact the department's ability to implement its racial equity plan? If so please explain.	Department will continue to be able to operationalize our racial equity goals both internally and externally.

MOHCD Major Changes Memo – Department Phase, FY26-28 Budget

One new program is proposed:

Affordable Housing Opportunity Fund

Approved by the voters in November 2024 as Proposition G, the Affordable Housing Opportunity Fund (AHOF) fund subsidizes the operations of certain new and existing affordable housing developments, allowing affordable rents for Extremely Low-Income households consisting of seniors, families, or persons with disabilities with incomes up to 35% of Area Median Income. The Fund is currently budgeted at \$8.25M in BY and BY+1 but may be subject to a one-time reduction to \$4M following the March Joint Report.

MOHCD released a NOFA for these subsidies on January 13, 2026, with responses due February 16, 2026. Funding is available as follows for renewable contracts of up to 15 years, with funds available until 2040:

- FY26-27: \$4M (\$3.2M for new developments, \$800k for existing developments)
- FY27-28: \$8.25M (\$6.6M for new developments, \$1.65M for existing developments)

This investment will make approximately 300 units affordable to households earning 35% AMI or lower.

Three programs are being wound down in alignment with the Mayor's Budget Instructions:

Community-Based Services

MOHCD's Community-Based Services grantmaking area is one strategy area administered by the Community Development team. Grants in this strategy area support two primary areas of work:

- Case Management – Helping residents stabilize through goal-based care coordination, ensuring clients gain access to an array of needed services.
- Skill Building – Equipping clients with the tools to maintain stability and advance economically.

General Fund investment in this strategy area in BY is \$6.3M, which will be ongoing savings with the wind down. There is an additional \$889k in one-time General Fund reductions to BY grants which were already budgeted to expire in BY+1. Performing workorders will be returned to the requesting departments and Federal funding will be redeployed to other core service areas. All grants in this strategy area will end June 30, 2026.

Digital Equity

In collaboration with DT, the Digital Equity team supports the Fiber to Housing Program which provides free, high-speed in-unit internet to residents in over 7,400 units across 210 San Francisco affordable housing sites. MOHCD's Digital Equity team helps ensure residents can access, use, and benefit from the City's free high-speed internet by providing multilingual support, resident-centered onboarding, device distribution, and ongoing technical assistance for both residents and affordable housing property staff. With the wind down of this program, DT will need to assess the best approach to decentralizing support to affordable housing sites and providing escalation pathways to DT, as MOHCD-provided support will end June 30, 2026.

Several CBO grants related to Digital Equity are part of the Community-Based Services strategy area and are included above.

Community Facility Capital Improvements

MOHCD's Community Facility Capital Improvements program has a long history with the department. The department provides grants to help ensure nonprofit service providers have high quality, stable facilities and provides construction project management assistance as needed. The program also provides support to nonprofit service providers to identify acquisition and/or lease opportunities for their community services facilities. This program area was previously funded through Federal funding, but over the last several years those resources have been redeployed to other core service areas. There are approximately 17 active grants which will be seen through to completion, but no new grantmaking is planned after June 30, 2026.

BUDGET FORM 1B: Department Budget Summary

FY 2026-27 and FY 2027-28

DEPARTMENT: MYR Mayor

GFS Details							
Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	SALARIES	9,639,073	9,483,632	(155,441)	10,333,586	10,167,121	(166,465)
	MAND_FRING_BEN	3,576,574	3,517,407	(59,167)	3,943,570	3,878,410	(65,160)
	PROG_PROJ	2,374,531	2,552,693	178,162	2,374,531	2,552,693	178,162
	OH_ALLOCS	857,863	413,486	(444,377)	857,863	371,934	(485,929)
	NON_PERS_SVCS	1,147,113	1,147,113	0	1,147,113	1,147,113	0
	AID_ASSIST	6,200,000	6,200,000	0	6,200,000	6,200,000	0
	CITY_GR_PROG	94,644,663	88,860,536	(5,784,127)	99,315,508	93,096,787	(6,218,721)
	MTL_SUPP	26,325	26,325	0	26,325	26,325	0
	DEBT_SERVICE	12,194,576	12,194,576	0	12,194,576	12,194,576	0
	SVCS_OTHER_DEPTS	2,046,845	2,046,845	0	2,046,845	2,046,845	0
EXPENDITURE		132,707,563	126,442,613	(6,264,950)	138,439,917	131,681,804	(6,758,113)
GFS	General Fund Support	122,039,282	111,906,690	(10,132,592)	127,742,668	117,091,237	(10,651,431)
Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
REVENUE	INTERGOV_REV_OTH	2,866,593	2,425,264	(441,329)	2,866,593	2,425,264	(441,329)
	OTH_REV	408,301	264,416	(143,885)	437,269	283,175	(154,094)
	EXP_RECOVERY	7,393,387	11,846,243	4,452,856	7,393,387	11,882,128	4,488,741
REVENUE		10,668,281	14,535,923	3,867,642	10,697,249	14,590,567	3,893,318
GFS	General Fund Support	122,039,282	111,906,690	(10,132,592)	127,742,668	117,091,237	(10,651,431)

GFS Target Status							
FY 2026-27 Reduction Targets	FY 2026-27 Baseline Target	FY 2026-27 Dept Submission	FY 2026-27 Amt Over (Under) Target	FY 2027-28 Reduction Targets	FY 2027-28 Baseline Target	FY 2027-28 Dept Submission	FY 2027-28 Amt Over (Under) Target
(8,500,000)	113,539,282	111,906,690	(1,632,592)	(8,500,000)	119,242,668	117,091,237	(2,151,431)
			Target Met				Target Met

NGFS - Self Supporting

Account Lvl 2	Category	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	Salaries	4,456,252	4203606	(252,646)	4,759,197	4488625	(270,572)
	Mandatory Fringe Benefits	1,676,920	1573158	(103,762)	1,844,199	1730051	(114,148)
	Programmatic Projects	3,003,337	3504945	501,608	3,200,337	2971111	(229,226)
	Overhead and Allocations	2,591,939	3439460	847,521	2,591,939	3107321	515,382
	Non-Personnel Services	1,366,154	2039190	673,036	1,366,154	1983178	617,024
	City Grant Program	25,666,915	24159996	(1,506,919)	25,666,915	24631296	(1,035,619)
	Other Support/Care of Persons	30,309,196	47618495	17,309,299	28,420,940	36589704	8,168,764
	Services Of Other Depts	4,376,878	4043791	(333,087)	4,376,878	4246714	(130,164)
	Transfers Out	2,000,000	2000000	0	2,000,000	2000000	0
EXPENDITURE		75,447,591	92582641	17,135,050	74,226,559	81748000	7,521,441
REVENUE	Other Local Taxes	3,239,000	3239000	0	3,238,000	3238000	0
	Licenses, Permits, & Franchises	200,000	200000	0	200,000	200000	0
	Interest & Investment Income	(11,742)	-4576	7,166	(17,487)	-4576	12,911
	Rents & Concessions	5,030,000	5030000	0	5,030,000	5030000	0
	Other Revenues	3,238,256	10951089	7,712,833	1,350,000	7600000	6,250,000
	Transfers In	60,440,000	60440000	0	61,830,000	61830000	0
	Unappropriated Fund Balance	3,531,254	12722552	9,191,298	31,254	4030000	3,998,746
REVENUE		75,666,768	92578065	16,911,297	71,661,767	81923424	10,261,657
Non-General Fund Support	Revenue Surplus(Deficit)	219,177	(4,576)	(223,753)	(2,564,792)	175,424	2,740,216

BUDGET FORM 2A: Revenue Report

DEPARTMENT MYR Mayor

Total BY Revenue Change 20,778,939 Total BY1 Revenue Change 14,154,975

Budget Justification

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Revenue Description and Explanation of Change	
GFS	MYR	232055	MYR Office Of The Mayor	232055	MYR Office Of The Mayor	232055	MYR Office Of The Mayor	10000	GF Annual Account Ctrl	10001887-0001	MY-Administration	Administration	10000	Operating	47500thRev	478101	Gifts And Bequests	408,301	264,416	-143,885	437,269	283,175	-154,094	Mayor Admin adjustment	
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10060	GF Work Order	10001886-0001	MO-MOHCD Work order	MOHCD Work Order	10002	Interdepartmental-Overhead	4860ExpRec	486030	Exp Rec Fr Admin Svcs (AAO)	92,531	402,693	310,162	92,531	402,693	310,162	Increase in revenue from ADM/TIDA for additional affordable housing services provided.	
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10060	GF Work Order	10001886-0001	MO-MOHCD Work order	MOHCD Work Order	10002	Interdepartmental-Overhead	4860ExpRec	486190	Exp Rec Fr Child;Youth&Fam AAO	1,602,560	446,160	-1,156,400	1,602,560	459,545	-1,143,015	Net decrease in revenue from DCYF to reflect return of budget to requesting department so they may contract directly with CBOs.	
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10060	GF Work Order	10001886-0001	MO-MOHCD Work order	MOHCD Work Order	10002	Interdepartmental-Overhead	4860ExpRec	486195	EXP REC Fr HomelessnessSvcsAAO	0	5,406,094	5,406,094	0	5,428,594	5,428,594	Moving three existing workorders from HSH for housing subsidies from off-budget to on-budget	
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10060	GF Work Order	10001886-0001	MO-MOHCD Work order	MOHCD Work Order	10002	Interdepartmental-Overhead	4860ExpRec	486710	Exp Rec From Isd (AAO)	107,000	0	-107,000	107,000	0	-107,000	End workorder from DT supporting MOHCD's digital equity efforts	
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10060	GF Work Order	10023920-0003	Moh Property Tax Housing Admin	Pool	10002	Interdepartmental-Overhead	4490IGROth	449997	City Depts Revenue From OCII	1,381,396	940,067	-441,329	1,381,396	940,067	-441,329	Adjustment to reflect anticipated cost of providing requested housing services to OCII.	
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10491	2015 AFFORD HOUS GOB 2nd 2018D	10041159-0100	2015 GO Bond 3rd-Prog Inc	MF 2015 Housing Bond Prog Inc	23239	2015 GO Bond 2nd-Prog Inc	49990BegFB	499999	Beg Fund Balance - Budget Only	0	124,594	124,594	0	0	0	2015 GO Bond program income appropriation	
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10492	2015 AFFORD HOUS GOB 3RD 2019C	10041160-0100	2015 GO Bond 2nd-Prog Inc	MF 2015 Housing Bond Prog Inc	23240	2015 GO Bond 3rd-Prog Inc	49990BegFB	499999	Beg Fund Balance - Budget Only	0	359,461	359,461	0	0	0	2015 GO Bond program income appropriation	
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10565	SR Affordable Housing GOB2016F	10035917-0002	2015 Housing Bond Prog Inc	MF 2015 Housing Bond Prog Inc	21204	2015 Housing Bond Prog Inc	49990BegFB	499999	Beg Fund Balance - Budget Only	0	7,708,497	7,708,497	0	0	0	2015 GO Bond program income appropriation	
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10569	SR Afford Housing Enforcement	10039314-0001	Affordable Housing Enforcement	AH Enforcement Pool	22336	Affordable Housing Enforcement	49990BegFB	499999	Beg Fund Balance - Budget Only	30,000	530,000	500,000	30,000	30,000	0	Affordable Housing Enforcement Fund penalties collected through December 2025. Will offset cost of enforcement actions, primarily City Attorney time and MOHCD staff time.	
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10580	SR Citywide Affordable Housing	10023908-5000	Inclusionary Housing Reg	Inclusionary Admin Costs	17190	MY Inclusionary Housing Reg	49990BegFB	499999	Beg Fund Balance - Budget Only	3,501,254	4,000,000	498,746	1,254	4,000,000	3,998,746	Increase to Inclusionary in-lieu fees collected allocated to program administration	
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10580	SR Citywide Affordable Housing	10023908-9995	Inclusionary Housing Reg	INTEREST ALLOCATION-9995	17190	MY Inclusionary Housing Reg	4300IntInv	430150	Interest Earned - Pooled Cash	0	1,254	1,254	0	0	0	0	Interest allocation adjustment
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10580	SR Citywide Affordable Housing	10023908-9995	Inclusionary Housing Reg	INTEREST ALLOCATION-9995	17190	MY Inclusionary Housing Reg	4300IntInv	430190	Negative Interest Adjustment	0	-1,254	-1,254	0	0	0	0	Interest allocation adjustment
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10790	SR Housing Program Fees	10038477-0001	Treasure Island Dev Cont-Hsng	Developer Contribution Pool	22069	Treasure Island Dev Cont-Hsng	47500thRev	479994	Developer Exactions	1,888,256	9,601,089	7,712,833	0	6,250,000	6,250,000	Anticipated contributions for affordable housing from TIDA market-rate developer	
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10795	SR Housing Trust Fund	10023900-9995	MO Housing Trust Fund - Moh	INTEREST ALLOCATION-9995	17182	MY Housing Trust Fund - Moh	4300IntInv	430150	Interest Earned - Pooled Cash	5,745	12,911	7,166	0	12,911	12,911	Interest allocation adjustment	

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: Mayor's Office of Housing & Community Development

Inflation Factor for FY 2025-26 Fee Auto Increase as per Code Section **	2.8%
Inflation Factor for FY 2026-27 Fee Auto Increase as per Code Section **	2.18%
Inflation Factor for FY 2027-28 Fee Auto Increase as per Code Section **	3.04%

TABLE 1 - FEES TO BE CERTIFIED BY CON [Please click here for the latest fee certification letter for reference.](#)

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	Mortgage Credit Certificate (MCC) Fee	Admin Code Ch. 8 Sec 8.43	Yes	479999	Other Non-Operating Revenue	10790	SR Housing Program Fees	17194	MY Moh Loan Administration Fee	232065	MOHCD	10023911	Moh Loan Administration Fees	0006	SF Pool	per transaction	\$ 801.00		\$ -		\$ 819.00		\$ -		\$ 844.00		\$ -		FY20-21	\$ 776.00
2	C	Fee for Refinance of Mortgage Credit Certificate	Admin Code Ch. 8 Sec 8.43	Yes	479999	Other Non-Operating Revenue	10790	SR Housing Program Fees	17194	MY Moh Loan Administration Fee	232065	MOHCD	10023911	Moh Loan Administration Fees	0006	SF Pool	per transaction	\$ 801.00		\$ -		\$ 819.00		\$ -		\$ 844.00		\$ -		FY20-21	\$ 776.00
3	C	Down payment Assistance Loan Program Fee	Admin Code Ch. 8 Sec 8.43	Yes	479999	Other Non-Operating Revenue	10790	SR Housing Program Fees	17194	MY Moh Loan Administration Fee	232065	MOHCD	10023911	Moh Loan Administration Fees	0006	SF Pool	per transaction	\$ 668.00		\$ -		\$ 682.00		\$ -		\$ 703.00		\$ -		FY20-21	\$ 646.00
4	C	Loan Subordination Fee (Single-Family Borrowers)	Admin Code Ch. 8 Sec 8.43	Yes	479999	Other Non-Operating Revenue	10790	SR Housing Program Fees	17194	MY Moh Loan Administration Fee	232065	MOHCD	10023911	Moh Loan Administration Fees	0006	SF Pool	per transaction	\$ 668.00		\$ -		\$ 682.00		\$ -		\$ 703.00		\$ -		FY20-21	\$ 646.00
5	C	Lender Participation Fee	Admin Code Ch. 8 Sec 8.43	Yes	479999	Other Non-Operating Revenue	10790	SR Housing Program Fees	17194	MY Moh Loan Administration Fee	232065	MOHCD	10023911	Moh Loan Administration Fees	0006	SF Pool	per transaction	\$ 1,183.00		\$ -		\$ 1,209.00		\$ -		\$ 1,245.00		\$ -		FY25-26	\$ 1,151.00
6	C	Lender Participation Renewal Fee	Admin Code Ch. 8 Sec 8.43	Yes	479999	Other Non-Operating Revenue	10790	SR Housing Program Fees	17194	MY Moh Loan Administration Fee	232065	MOHCD	10023911	Moh Loan Administration Fees	0006	SF Pool	per transaction	\$ 474.00		\$ -		\$ 484.00		\$ -		\$ 499.00		\$ -		FY25-26	\$ 461.00
7	C	Student Housing Monitoring Fee	Planning Code Sec 415.3(e)(5)	Yes	479999	Other Non-Operating Revenue	10790	SR Housing Program Fees	17194	MY Moh Loan Administration Fee	232065	MOHCD	10023911	Moh Loan Administration Fees	0006	SF Pool	per transaction	\$ 1,044.00		\$ -		\$ 1,069.00		\$ -		\$ 1,097.00		\$ -		FY25-26	\$ 1,012.00
8	D	First-Time Homebuyer Program Administrative Fee	Admin Code Ch. 8 Sec 8.43	No	479999	Other Non-Operating Revenue	10790	SR Housing Program Fees	17194	MY Moh Loan Administration Fee	232065	MOHCD	10023911	Moh Loan Administration Fees	0006	SF Pool	per transaction	\$ 668.00		\$ -		\$ -		\$ -		\$ -		\$ -		FY20-21	\$ 646.00
		HBMR / SF Pool - Subtotal																\$ -	190	\$ 150,000.00	100%		185	\$ 150,000.00	100%		180	\$ 150,000.00	100%		
9	C	Proposal Review Fee	Admin Code Ch. 8 Sec 8.43	Yes	479945	Loan Rev-Fees	10790	SR Housing Program Fees	17194	MY Moh Loan Administration Fee	232065	MOHCD	10023911	Moh Loan Administration Fees	0004	MF Pool	per transaction	\$ 3,064.00	17	\$ 50,000.00	100%	\$ 3,131.00	16	\$ 50,000.00	100%	\$ 3,226.00	15	\$ 50,000.00	100%	FY25-26	\$ 2,982.00

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:
** If Auto CPI adjustment = Yes, FY 2026-27 and FY 2027-28 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2026-27 and FY 2027-28 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Change

DEPARTMENT MYR Mayor

Total BY Expenditure Change 10,870,100 Total BY1 Expenditure Change 763,328

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Explanation of Change
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10000	GF Annual Account Ctrl	10001732-0001	MO-TAY Baseline	TAY Baseline	10000	Operating	5380CityGP	538010	Community Based Org Svcs	1,376	0	-1,376	1,376	0	-1,376	Removing budget artifact since other proposed changes are also impacting Activity Types 8 & 9
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10000	GF Annual Account Ctrl	10001735-0001	MO-LOSP Work Order	LOSP Work Order	10000	Operating	5380CityGP	538010	Community Based Org Svcs	48,806,356	47,931,254	-875,102	54,971,869	52,743,303	-2,228,566	Adjustment to reflect anticipated LOSP need
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10010	GF Annual Authority Ctrl	10023885-0013	Board Enhancements	FY26 MOHCD Board Enhancements	17165	Board Enhancements	5380CityGP	538010	Community Based Org Svcs	2,648,899	1,760,000	-888,899	0	0	0	CBO grants reduction to meet Mayor's budget instructions. Does not contribute to ongoing target reduction because FY26-27 is last year of addback funding.
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10010	GF Annual Authority Ctrl	10023915-0001	MO CBO Grant Pool	GF Community Development	17198	MO CBO Grant Pool	5010Salary	501010	Perm Salaries-Misc-Regular	933,569	778,184	-155,385	999,806	833,397	-166,409	See Form 3B
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10010	GF Annual Authority Ctrl	10023915-0001	MO CBO Grant Pool	GF Community Development	17198	MO CBO Grant Pool	5130Fringe	513010	Retire City Misc	139,151	116,542	-22,609	157,623	131,979	-25,644	See Form 3B
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10010	GF Annual Authority Ctrl	10023915-0001	MO CBO Grant Pool	GF Community Development	17198	MO CBO Grant Pool	5130Fringe	514010	Social Security (OASDI & HI)	57,882	48,248	-9,634	61,987	51,670	-10,317	See Form 3B
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10010	GF Annual Authority Ctrl	10023915-0001	MO CBO Grant Pool	GF Community Development	17198	MO CBO Grant Pool	5130Fringe	514020	Social Sec-Medicare(HI Only)	13,538	11,285	-2,253	14,497	12,084	-2,413	See Form 3B
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10010	GF Annual Authority Ctrl	10023915-0001	MO CBO Grant Pool	GF Community Development	17198	MO CBO Grant Pool	5130Fringe	515010	Health Service-City Match	46,358	40,320	-6,038	50,532	43,950	-6,582	See Form 3B
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10010	GF Annual Authority Ctrl	10023915-0001	MO CBO Grant Pool	GF Community Development	17198	MO CBO Grant Pool	5130Fringe	515020	Retiree Health-Match-Prop B	7,188	5,992	-1,196	7,698	6,417	-1,281	See Form 3B
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10010	GF Annual Authority Ctrl	10023915-0001	MO CBO Grant Pool	GF Community Development	17198	MO CBO Grant Pool	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	2,146	1,789	-357	2,299	1,916	-383	See Form 3B
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10010	GF Annual Authority Ctrl	10023915-0001	MO CBO Grant Pool	GF Community Development	17198	MO CBO Grant Pool	5130Fringe	515710	Dependent Coverage	86,104	70,983	-15,121	93,856	77,374	-16,482	See Form 3B
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10010	GF Annual Authority Ctrl	10023915-0001	MO CBO Grant Pool	GF Community Development	17198	MO CBO Grant Pool	5130Fringe	516010	Dental Coverage	7,976	6,666	-1,310	8,293	6,930	-1,363	See Form 3B
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10010	GF Annual Authority Ctrl	10023915-0001	MO CBO Grant Pool	GF Community Development	17198	MO CBO Grant Pool	5130Fringe	519120	Long Term Disability Insurance	3,829	3,192	-637	4,099	3,417	-682	See Form 3B
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10010	GF Annual Authority Ctrl	10023915-0001	MO CBO Grant Pool	GF Community Development	17198	MO CBO Grant Pool	5380CityGP	538010	Community Based Org Svcs	14,523,055	6,526,742	-7,996,313	14,958,747	6,962,434	-7,996,313	CBO grants and grants administration reduction to meet target
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10010	GF Annual Authority Ctrl	10023931-0001	Mohcd Transitional Age Youth B	MOHCD TAY Baseline	17216	Mohcd Transitional Age Youth B	5380CityGP	538010	Community Based Org Svcs	197,131	0	-197,131	203,045	0	-203,045	CBO grants reduction to meet target
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10010	GF Annual Authority Ctrl	10031204-0001	MY Mohcd Children's Baseline	Mohcd Children's Baseline	17168	Mohcd Children'S Baseline	5380CityGP	538010	Community Based Org Svcs	1,681,958	1,606,958	-75,000	1,732,417	1,657,417	-75,000	CBO grants reduction to meet target
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10020	GF Continuing Authority Ctrl	10036606-0004	Reinvestment Initiatives	MO - Employment Pipeline	21748	Reinvestment Initiatives	5010Salary	501010	Perm Salaries-Misc-Regular	56	0	-56	56	0	-56	See Form 3B
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10020	GF Continuing Authority Ctrl	10036606-0004	Reinvestment Initiatives	MO - Employment Pipeline	21748	Reinvestment Initiatives	5130Fringe	513010	Retire City Misc	8	0	-8	9	0	-9	See Form 3B
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10020	GF Continuing Authority Ctrl	10036606-0004	Reinvestment Initiatives	MO - Employment Pipeline	21748	Reinvestment Initiatives	5130Fringe	514010	Social Security (OASDI & HI)	3	0	-3	3	0	-3	See Form 3B
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10020	GF Continuing Authority Ctrl	10036606-0004	Reinvestment Initiatives	MO - Employment Pipeline	21748	Reinvestment Initiatives	5130Fringe	514020	Social Sec-Medicare(HI Only)	1	0	-1	1	0	-1	See Form 3B
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10060	GF Work Order	10001886-0001	MO-MOHCD Work order	MOHCD Work Order	10002	Interdepartmental-Overhead	5060ProgPr	506070	Programmatic Projects-Budget	224,531	402,693	178,162	224,531	402,693	178,162	MOHCD plans to stop work on Digital Equity programs in alignment with Mayor's budget instructions to focus on core services. Reflects \$107k reduction in performing workorder from DT. Additionally reflects increase in housing services provided to TIDA based on development activity.
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10060	GF Work Order	10001886-0001	MO-MOHCD Work order	MOHCD Work Order	10002	Interdepartmental-Overhead	5380CityGP	538010	Community Based Org Svcs	4,468,672	8,718,366	4,249,694	4,468,672	8,754,251	4,285,579	Adjustment to DCYF workorder allowing DCYF to contract directly with CBOs = -1,156,400 in BY, +13,385 in BY+1. Moving three off-budget workorders related to rental subsidies from HSH to on-budget = +5,406,094 in BY. Net change is +4,249,694 ongoing in BY, +35,885 in BY+1.
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10060	GF Work Order	10023920-0003	Moh Property Tax Housing Admin	Pool	10002	Interdepartmental-Overhead	5200HAllo	520000	Overhead-Budget	857,863	413,486	-444,377	857,863	371,934	-485,929	Adjustment to reflect anticipated cost of providing requested housing services to OCIL.
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10491	2015 AFFORD HOUS GOB 2nd 2018D	10041159-0100	2015 GO Bond 3rd-Prog Inc	MF 2015 Housing Bond Prog Inc	23239	2015 GO Bond 2nd-Prog Inc	5390OthS&C	539200	Loans Issued By City	0	124,594	124,594	0	0	0	2015 GO Bond program income appropriation for allowable GO bond uses.
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10492	2015 AFFORD HOUS GOB 3RD 2019C	10041160-0100	2015 GO Bond 2nd-Prog Inc	MF 2015 Housing Bond Prog Inc	23240	2015 GO Bond 3rd-Prog Inc	5390OthS&C	539200	Loans Issued By City	0	359,461	359,461	0	0	0	2015 GO Bond program income appropriation for allowable GO bond uses.
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10565	SR Affordable Housing GOB2016F	10035917-0002	2015 Housing Bond Prog Inc	MF 2015 Housing Bond Prog Inc	21204	2015 Housing Bond Prog Inc	5390OthS&C	539200	Loans Issued By City	0	7,708,497	7,708,497	0	0	0	2015 GO Bond program income appropriation for allowable GO bond uses.
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10569	SR Afford Housing Enforcement	10039314-0001	Affordable Housing Enforcement	AH Enforcement Pool	22336	Affordable Housing Enforcement	5060ProgPr	506070	Programmatic Projects-Budget	30,000	530,000	500,000	30,000	30,000	0	One-time true-up of Affordable Housing Enforcement Fund penalties collected through December 2025. Will offset cost of enforcement actions, primarily City Attorney time and MOHCD staff time.

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Explanation of Change
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10580	SR Citywide Affordable Housing	10023908-5000	Inclusionary Housing Reg	Inclusionary Admin Costs	17190	MY Inclusionary Housing Reg	5210NPSvcs	535990	Other Current Expenses	577,571	1,250,607	673,036	577,571	1,194,595	617,024	Staffing costs related to Inclusionary program have not been indexed to COLAs and other increased costs of doing business since 2021. True-up to actuals.
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10580	SR Citywide Affordable Housing	10023908-5001	Inclusionary Housing Reg	OCOH-Inclusionary Admin Costs	17190	MY Inclusionary Housing Reg	5010Salary	501010	Perm Salaries-Misc-Regular	176,055	49,732	-126,323	188,547	53,261	-135,286	See Form 3B
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10580	SR Citywide Affordable Housing	10023908-5001	Inclusionary Housing Reg	OCOH-Inclusionary Admin Costs	17190	MY Inclusionary Housing Reg	5130Fringe	513010	Retire City Misc	26,460	7,474	-18,986	29,960	8,463	-21,497	See Form 3B
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10580	SR Citywide Affordable Housing	10023908-5001	Inclusionary Housing Reg	OCOH-Inclusionary Admin Costs	17190	MY Inclusionary Housing Reg	5130Fringe	514010	Social Security (OASDI & HI)	10,916	3,084	-7,832	11,690	3,302	-8,388	See Form 3B
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10580	SR Citywide Affordable Housing	10023908-5001	Inclusionary Housing Reg	OCOH-Inclusionary Admin Costs	17190	MY Inclusionary Housing Reg	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,553	721	-1,832	2,734	772	-1,962	See Form 3B
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10580	SR Citywide Affordable Housing	10023908-5001	Inclusionary Housing Reg	OCOH-Inclusionary Admin Costs	17190	MY Inclusionary Housing Reg	5130Fringe	515010	Health Service-City Match	9,823	2,492	-7,331	10,708	2,717	-7,991	See Form 3B
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10580	SR Citywide Affordable Housing	10023908-5001	Inclusionary Housing Reg	OCOH-Inclusionary Admin Costs	17190	MY Inclusionary Housing Reg	5130Fringe	515020	Retiree Health-Match-Prop B	1,356	383	-973	1,452	410	-1,042	See Form 3B
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10580	SR Citywide Affordable Housing	10023908-5001	Inclusionary Housing Reg	OCOH-Inclusionary Admin Costs	17190	MY Inclusionary Housing Reg	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	405	114	-291	433	122	-311	See Form 3B
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10580	SR Citywide Affordable Housing	10023908-5001	Inclusionary Housing Reg	OCOH-Inclusionary Admin Costs	17190	MY Inclusionary Housing Reg	5130Fringe	515710	Dependent Coverage	17,294	4,388	-12,906	18,851	4,783	-14,068	See Form 3B
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10580	SR Citywide Affordable Housing	10023908-5001	Inclusionary Housing Reg	OCOH-Inclusionary Admin Costs	17190	MY Inclusionary Housing Reg	5130Fringe	516010	Dental Coverage	1,623	411	-1,212	1,688	428	-1,260	See Form 3B
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10580	SR Citywide Affordable Housing	10023908-5001	Inclusionary Housing Reg	OCOH-Inclusionary Admin Costs	17190	MY Inclusionary Housing Reg	5130Fringe	519120	Long Term Disability Insurance	722	204	-518	774	219	-555	See Form 3B
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10770	SR Neighborhood Dev-Grants	10021572-0001	MY Community Development Grant	Community Development Grants	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	0	0	0	0	0	0	See Form 3B
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10790	SR Housing Program Fees	10038477-0001	Treasure Island Dev Cont-Hsng	Developer Contribution Pool	22069	Treasure Island Dev Cont-Hsng	5390OthS&C	539200	Loans Issued By City	1,888,256	9,601,089	7,712,833	0	6,250,000	6,250,000	Anticipated contributions for affordable housing from TIDA market-rate developer
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10795	SR Housing Trust Fund	10023900-0006	MO Housing Trust Fund - Moh	Operating Budget	17182	MY Housing Trust Fund - Moh	5010Salary	501010	Perm Salaries-Misc-Regular	3,198,306	3,071,983	-126,323	3,425,225	3,289,939	-135,286	See Form 3B
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10795	SR Housing Trust Fund	10023900-0006	MO Housing Trust Fund - Moh	Operating Budget	17182	MY Housing Trust Fund - Moh	5130Fringe	513010	Retire City Misc	474,528	455,542	-18,986	537,653	516,156	-21,497	See Form 3B
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10795	SR Housing Trust Fund	10023900-0006	MO Housing Trust Fund - Moh	Operating Budget	17182	MY Housing Trust Fund - Moh	5130Fringe	514010	Social Security (OASDI & HI)	205,930	198,098	-7,832	219,451	211,063	-8,388	See Form 3B
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10795	SR Housing Trust Fund	10023900-0006	MO Housing Trust Fund - Moh	Operating Budget	17182	MY Housing Trust Fund - Moh	5130Fringe	514020	Social Sec-Medicare(HI Only)	48,652	46,820	-1,832	51,949	49,987	-1,962	See Form 3B
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10795	SR Housing Trust Fund	10023900-0006	MO Housing Trust Fund - Moh	Operating Budget	17182	MY Housing Trust Fund - Moh	5130Fringe	515010	Health Service-City Match	157,278	149,947	-7,331	171,437	163,446	-7,991	See Form 3B
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10795	SR Housing Trust Fund	10023900-0006	MO Housing Trust Fund - Moh	Operating Budget	17182	MY Housing Trust Fund - Moh	5130Fringe	515020	Retiree Health-Match-Prop B	25,839	24,866	-973	27,586	26,544	-1,042	See Form 3B
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10795	SR Housing Trust Fund	10023900-0006	MO Housing Trust Fund - Moh	Operating Budget	17182	MY Housing Trust Fund - Moh	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	7,716	7,425	-291	8,238	7,927	-311	See Form 3B
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10795	SR Housing Trust Fund	10023900-0006	MO Housing Trust Fund - Moh	Operating Budget	17182	MY Housing Trust Fund - Moh	5130Fringe	515710	Dependent Coverage	254,601	241,695	-12,906	277,522	263,454	-14,068	See Form 3B
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10795	SR Housing Trust Fund	10023900-0006	MO Housing Trust Fund - Moh	Operating Budget	17182	MY Housing Trust Fund - Moh	5130Fringe	516010	Dental Coverage	25,220	24,008	-1,212	26,223	24,963	-1,260	See Form 3B
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10795	SR Housing Trust Fund	10023900-0006	MO Housing Trust Fund - Moh	Operating Budget	17182	MY Housing Trust Fund - Moh	5130Fringe	519120	Long Term Disability Insurance	9,666	9,148	-518	10,351	9,796	-555	See Form 3B
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10795	SR Housing Trust Fund	10023900-0006	MO Housing Trust Fund - Moh	Operating Budget	17182	MY Housing Trust Fund - Moh	5200OHallo	520000	Overhead-Budget	936,939	1,784,460	847,521	936,939	1,452,321	515,382	Adjustment to balance HTF Admin
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10795	SR Housing Trust Fund	10023900-0006	MO Housing Trust Fund - Moh	Operating Budget	17182	MY Housing Trust Fund - Moh	5810OthDep	581161	GF-ADM-Digital Services	2,208,579	1,873,289	-335,290	2,208,579	2,057,964	-150,615	Net reduction of requesting workorder for DS services from 1 fewer FTE assign to the project.
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10795	SR Housing Trust Fund	10023900-0006	MO Housing Trust Fund - Moh	Operating Budget	17182	MY Housing Trust Fund - Moh	5810OthDep	581780	OCA-Labor Standard Enforcement	252,616	254,819	2,203	252,616	273,067	20,451	Minor cost increase of requesting workorder for OLSE services.
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10795	SR Housing Trust Fund	10023900-0108	MO Housing Trust Fund - Moh	Housing Stabilization Pool	17182	MY Housing Trust Fund - Moh	5380CityGP	538010	Community Based Org Svcs	17,216,915	15,709,996	-1,506,919	17,216,915	16,181,296	-1,035,619	Adjustment to reflect CBO grants not deployed in CY. Also includes CODB of 1.4% in BY and 3% in BY+1
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10795	SR Housing Trust Fund	10023900-0131	MO Housing Trust Fund - Moh	MF Housing Development Pool	17182	MY Housing Trust Fund - Moh	5390OthS&C	539200	Loans Issued By City	9,620,940	11,024,854	1,403,914	9,620,940	11,539,704	1,918,764	Adjustment to reflect increase to HTF per Charter
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	11802	SR Culture & Rec Hotel Tax	10033289-0001	Cultural Districts	Cultural Districts	20290	Cultural Districts	5060ProgPr	506070	Programmatic Projects-Budget	2,823,337	2,824,945	1,608	3,020,337	2,791,111	-229,226	Adjustment to balance with anticipated Hotel Tax revenue

**BUDGET FORM 3B: Position Changes
FY 2026-27 and FY 2027-28**

BUDGET FORM 3B: Position Change

DEPARTMENT MYR Mayor

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Job Class	Job Title	Status	Action	Position	Total BY FTE Change			Change (571,016)			Total BY1 FTE Change			Change (616,345)			Explanation of Change		
																					FY 2026-27 Base FTE	FY 2026-27 Dept FTE	FY 2026-27 Dept - Base FTE	FY 2026-27 Base Amount	FY 2026-27 Dept Amount	FY 2026-27 Dept - Base Amount	FY 2027-28 Base FTE	FY 2027-28 Dept FTE	FY 2027-28 Dept - Base FTE	FY 2027-28 Base Amount	FY 2027-28 Dept Amount	FY 2027-28 Dept - Base Amount			
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10010	GF Annual Authority Ctrl	10023915-0001	MO CBO Grant Pool	GF Community Development	17198	MO CBO Grant Pool	5010Salary	1823_C	Senior Administrative Analyst	A	D	01151288-1	1	0	-1	155,385	0	-155,385	1	0	-1	166,409	0	-166,409	Position deletion contributing to GF target.		
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10010	GF Annual Authority Ctrl	10023915-0001	MO CBO Grant Pool	GF Community Development	17198	MO CBO Grant Pool	5130Fringe	1823_C	Senior Administrative Analyst	A	D	01151288-1				59,155	0	-59,155				65,147	0	-65,147	Fringe associated with above.		
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10020	GF Continuing Authority Ctrl	10036606-0004	Reinvestment Initiatives	MO - Employment Pipeline	21748	Reinvestment Initiatives	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP976061				0	-56	-56				0	-56	-56	Removal of attrition artifact.		
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10020	GF Continuing Authority Ctrl	10036606-0004	Reinvestment Initiatives	MO - Employment Pipeline	21748	Reinvestment Initiatives	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP976061				0	-12	-12				0	-13	-13	Removal of attrition artifact.		
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10580	SR Citywide Affordable Housing	10023908-5001	Inclusionary Housing Reg	OCOH- Inclusionary Admin Costs	17190	MY Inclusionary Housing Reg	5010Salary	9772_C	Community Development Specialist	A	D	01147152-1	1	0	-1	126,323	0	-126,323	1	0	-1	135,286	0	-135,286	Position deletion in alignment with focus on core services.		
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10580	SR Citywide Affordable Housing	10023908-5001	Inclusionary Housing Reg	OCOH- Inclusionary Admin Costs	17190	MY Inclusionary Housing Reg	5130Fringe	9772_C	Community Development Specialist	A	D	01147152-1				51,881	0	-51,881				57,074	0	-57,074	Fringe associated with above.		
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10770	SR Neighborhood Dev-Grants	10021572-0001	MY Community Development Grant	Community Development Grants	10001	Grants	5010Salary	0904_C	Mayor Staff XVI	O	D	01118509-1	1	0	-1	0	0	0	1	0	-1	0	0	0	0	0	Position deletion in alignment with focus on core services.
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10770	SR Neighborhood Dev-Grants	10021572-0001	MY Community Development Grant	Community Development Grants	10001	Grants	5010Salary	9772_C	Community Development Specialist	O	D	01149813-1	1	0	-1	0	0	0	1	0	-1	0	0	0	0	0	Position deletion in alignment with focus on core services.
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10795	SR Housing Trust Fund	10023900-0006	MO Housing Trust Fund - Moh	Operating Budget	17182	MY Housing Trust Fund - Moh	5010Salary	9772_C	Community Development Specialist	A	D	01149490-1	1	0	-1	126,323	0	-126,323	1	0	-1	135,286	0	-135,286	Position deletion in alignment with focus on core services.		
NGFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10795	SR Housing Trust Fund	10023900-0006	MO Housing Trust Fund - Moh	Operating Budget	17182	MY Housing Trust Fund - Moh	5130Fringe	9772_C	Community Development Specialist	A	D	01149490-1				51,881	0	-51,881				57,074	0	-57,074	Fringe associated with above.		

This Tab is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls. All entries can also be reviewed in Tab2 and Tab3.

Off-Budget is one-sided and is considered balance. It is unbalance only when Requesting (8000) and Performing (8100) does not agree.

MYR-ADM

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2026-27 Requesting Proposal 8000	FY 2026-27 Performing Proposal 8100	FY 2026-27 Imbalanced 8000 vs 8100	FY 2027-28 Requesting Proposal 8000	FY 2027-28 Performing Proposal 8100	FY 2027-28 Imbalanced 8000 vs 8100
ADM-DIGITALSVCS	486450	Y	Y	2,835,303	2,835,303	0	2,835,303	2,835,303	0
	486470	Y	Y	39,057	39,057	0	39,057	39,057	0
	581161	N	N	-2,539,070	-2,874,360	335,290	-2,723,745	-2,874,360	150,615
ADM-DIGITALSVCS				335,290	0	335,290	150,615	0	150,615
MYR-ADM				335,290	0	335,290	150,615	0	150,615

NOTES

Per ADM, Digital Services workorder will be re-balanced in Mayor Phase

MYR-TIS

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2026-27 Requesting Proposal 8000	FY 2026-27 Performing Proposal 8100	FY 2026-27 Imbalanced 8000 vs 8100	FY 2027-28 Requesting Proposal 8000	FY 2027-28 Performing Proposal 8100	FY 2027-28 Imbalanced 8000 vs 8100
TIS-CITYWIDECLOUD	486470	N	N	0	5,840	-5,840	0	5,840	-5,840
TIS-CITYWIDECLOUD				0	5,840	-5,840	0	5,840	-5,840
TIS-TECHPROJ	486450	Y	N	6,000	6,000	0	6,000	6,000	0
	486470	N	N	10,000	0	10,000	10,000	0	10,000
	581140	N	N	-16,000	-6,000	-10,000	-16,000	-6,000	-10,000
TIS-TECHPROJ				0	0	0	0	0	0
MYR-TIS				0	5,840	-5,840	0	5,840	-5,840

New Citywide workorder from DT. To be balanced in Mayor Phase.

Balances overall at form level.

This Tab is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls. All entries can also be reviewed in Tab2 and Tab3.

Off-Budget is one-sided and is considered balance. It is unbalance only when Requesting (8000) and Performing (8100) does not agree.

WO is balanced on the forms.

Please complete all shaded sections in this worksheet in BFM Prop J (3700), as required by San Francisco Administrative Code Section 2.15:

De MYR - Mayor

Co Treeline Security Inc services for City-owned properties in predevelopment for affordable housing sites (24170)

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification. The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;

MOHCD has need for security services for our vacant parcels before they are developed for affordable housing. Parcels are generally vacant lots which means that security personnel require vehicles in which to sit and opportunities for restroom breaks. Some sites only require roving (ie drive-by a few times per day) security. Primary basis for proposing Prop J is efficiency and cost savings. Secondary basis is that existing City security job classes assume security is provided within a building.

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

We are currently using an existing Citywide security contract with Treeline administered by OCA, consistent with previous years.

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

MOHCD performs ongoing contract monitoring, in accordance with Citywide policies and procedures.

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

See analysis.

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

MOHCD performs ongoing contract monitoring, in accordance with Citywide policies and procedures.

6. The department's plan for City employees displaced by the contract; and,

N/A

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004):

Future services would only be feasible if MOHCD had a large number (>10) of vacant sites on an ongoing basis requiring security coverage.

8. Changes in any elements of the Contractor and/or City side since the prior approved Prop J.

Security services over the last year have continued to be provided by Treeline, no changes to services in the prior year.

9. Name and job title of the person completing this questionnaire:

Andrea Gremer, Finance Director

FISCAL YEAR**2026-27**

Department:

MYR - Mayor

Contract:

Treeline Security Inc services for City-owned properties in predevelopment for affordable housing sites (24170)

City cost if services are not contracted out

	<i>Low Range</i>	<i>High Range</i>
Total Annual Salary	\$ 835,686	\$ 1,185,920
Total Other Pay	\$ 116,560	\$ 160,973
Total Fringe Benefits	\$ 458,700	\$ 543,070
Additional City Costs	\$ 17,000	\$ 17,000
	\$ 1,427,946	\$ 1,906,963

City cost if services are contracted out

Contract Cost	\$ 765,164	\$ 788,120
Contract Monitoring	\$ 5,125	\$ 6,089
	\$ 770,289	\$ 794,209

City savings from contracting out, Savings/(Cost)

	\$ 657,657	\$ 1,112,754
	46.06%	58.35%

CONTRACT COSTS DETAILS

Department: MYR - Mayor
Contract: Treeline Security Inc services for City-owned properties in predevelopment for affordable housing sites (24170)

FY 2027 Contract Monitoring Costs:

vJCName	Job Class	FTE	FY 2026-27 Personnel Cost	
			Low	FY 2026-27 Personnel Cost High
Senior Community Development Specialist I	9774_C	0.03	\$ 5,125	\$ 6,089
Sum:		0.03	\$ 5,125	\$ 6,089

Reasons for no contract monitoring

N/A

FY 2027 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimates
1939 Market	4745	7pm - 7am	\$ 191,291	\$ 197,030
772 Pacific	4745	7pm- 7am	\$ 191,291	\$ 197,030
TBD # 1	4745	7pm - 7am	\$ 191,291	\$ 197,030
TBD # 2	4745	7pm - 7am	\$ 191,291	\$ 197,030
Total Non-Personnel Costs:			\$ 765,164	\$ 788,120

ESTIMATED TOTAL CONTRACT **\$ 770,289 \$ 794,209**

Comments/Assumptions

- 1) Assumes 3% increase in hourly rate
- 2) Approximately 19,000 anticipated hours needed

Contract Cost Source of Data

Current contract

Contract's Year of Data

FY 2025-26

Contract cost based on RFP?

Rate and anticipated hours above are based on the current contract administered by OCA.

CITY COSTS ESTIMATES

Department: MYR - Mayor

Contract: Treeline Security Inc services for City-owned properties in predevelopment for affordable housing sites (24170)

FY 2027 Projected Personnel Costs

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost	
			Low	High
Security Guard	8202_C	10.00	\$ 1,022,444	\$ 1,407,744
Institutional Police Officer	8204_C	2.00	\$ 271,942	\$ 321,246
Holiday Pay - Miscellaneous			\$ 34,968	\$ 48,291
Premium Pay - Miscellaneous			\$ 81,592	\$ 112,682
Sum:		12.00	\$ 1,410,946	\$ 1,889,963

FY 2027 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2026-27	
			Low Estimate	High Estimates
Parking for 2 vehicles	0		\$ 5,000	\$ 5,000
Supplies estimates at \$800 per officer	0	10 Officers x \$800	\$ 8,000	\$ 8,000
Radios/ communication equipment	0		\$ 4,000	\$ 4,000
Total Non-Personnel Costs:			\$ 17,000	\$ 17,000

ESTIMATED TOTAL CITY COST **\$ 1,427,946** **\$ 1,906,963**

Comments/Assumptions

1. FY 2019-20 was the first year these services were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2026. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.

MYR - Mayor

Treeline Security Inc services for City-owned properties in predevelopment for affordable housing sites (24170)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2026-27

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Security Guard	8202_C	10.00	\$ 1,022,444	\$ 1,407,744
Institutional Police Officer	8204_C	2.00	\$ 271,942	\$ 321,246
Holiday Pay - Miscellaneous			\$ 34,968	\$ 48,291
Premium Pay - Miscellaneous			\$ 81,592	\$ 112,682
Sum:		12.00	\$ 1,410,946	\$ 1,889,963

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Parking for 2 vehicles	0		\$ 5,000	\$ 5,000
Supplies estimates at \$800 per officer	0	10 Officers x \$800	\$ 8,000	\$ 8,000
Radios/ communication equipment	0		\$ 4,000	\$ 4,000
Total Non-Personnel Costs:			\$ 17,000	\$ 17,000

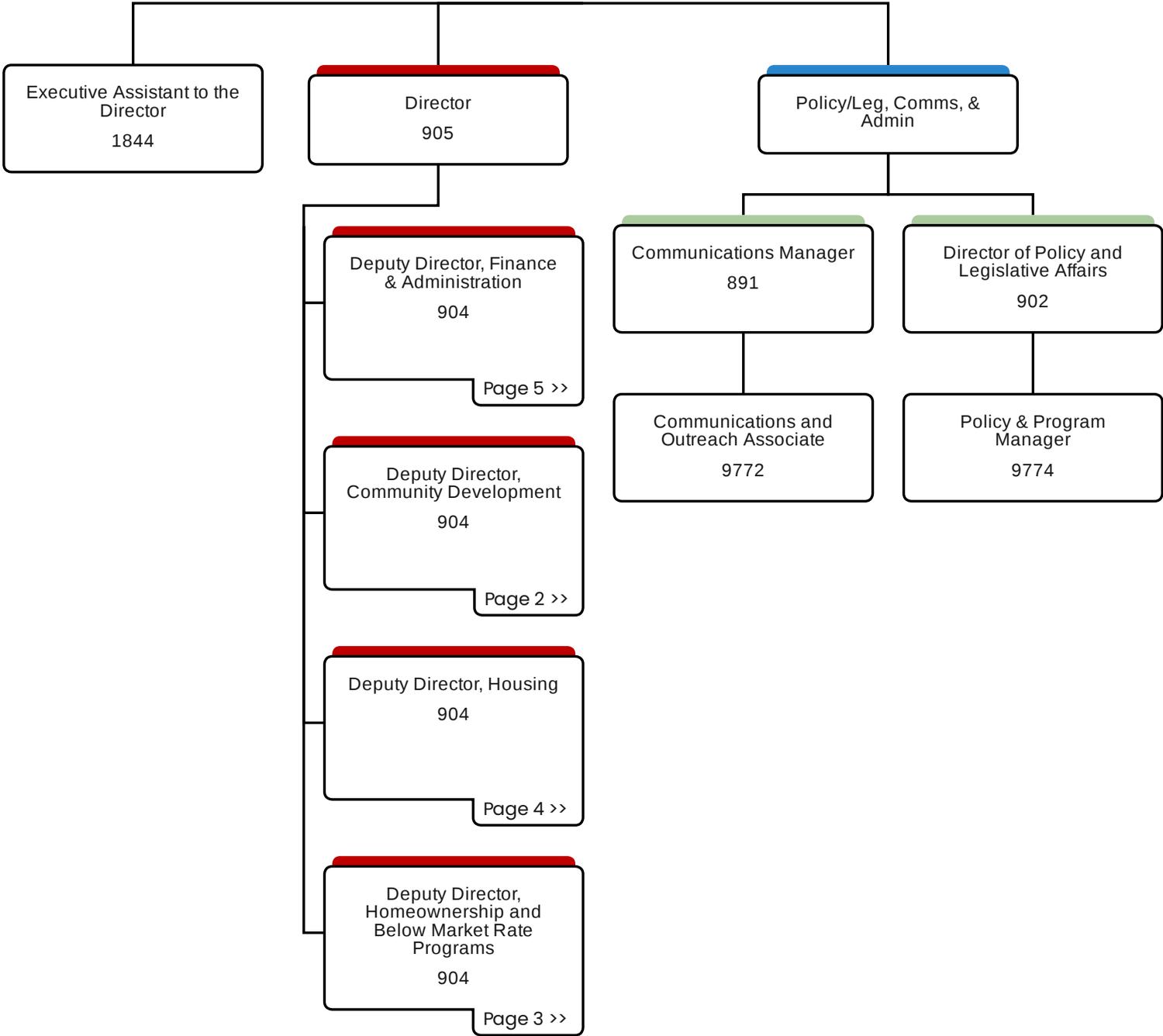
ESTIMATED TOTAL CITY COST \$ 1,427,946 \$ 1,906,963

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 1,427,946	\$ 1,906,963
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 770,289	\$ 794,209
ESTIMATED SAVINGS	\$ 657,657	\$ 1,112,754
% of Savings to City Cost	46.06%	58.35%

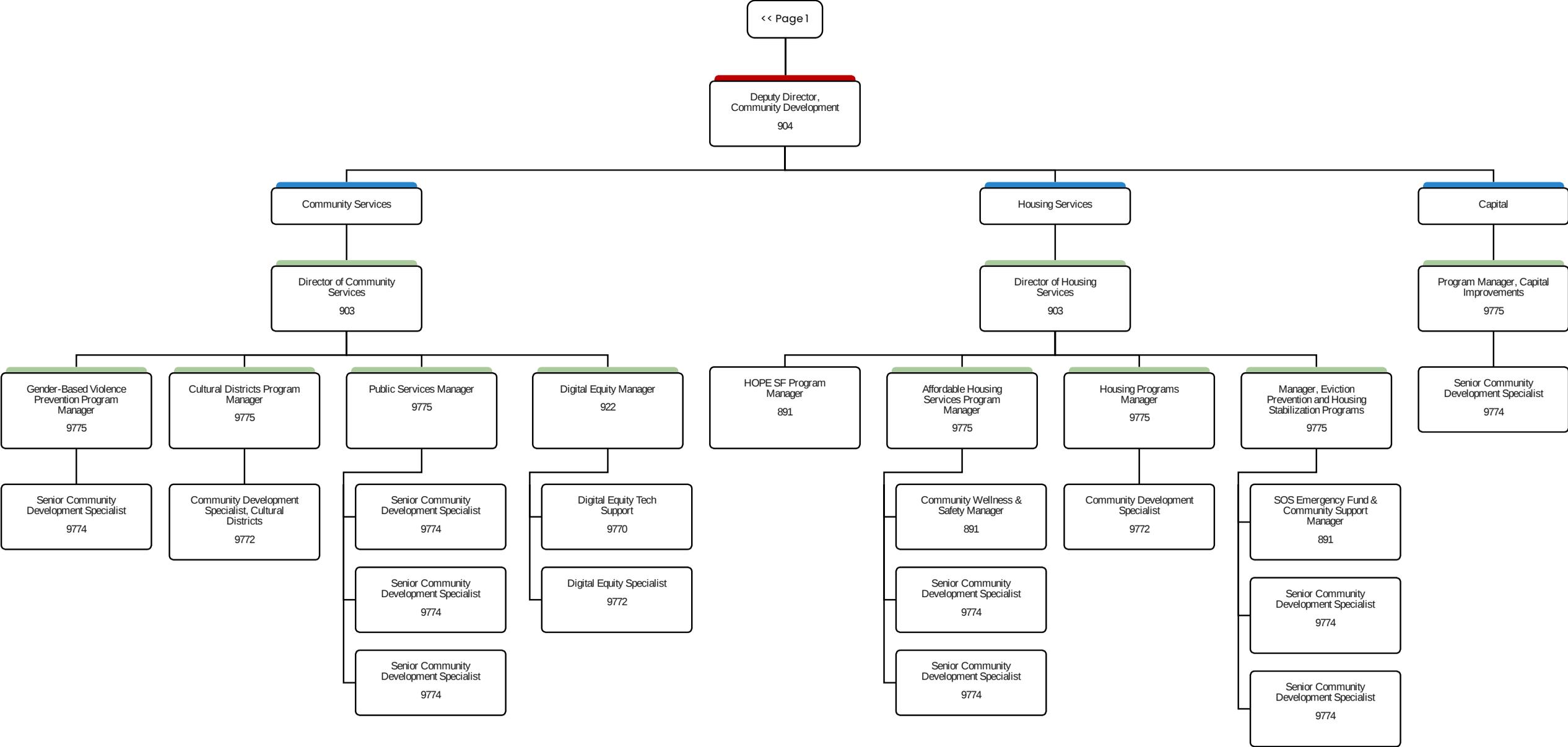
Mayor's Office of Housing and Community Development

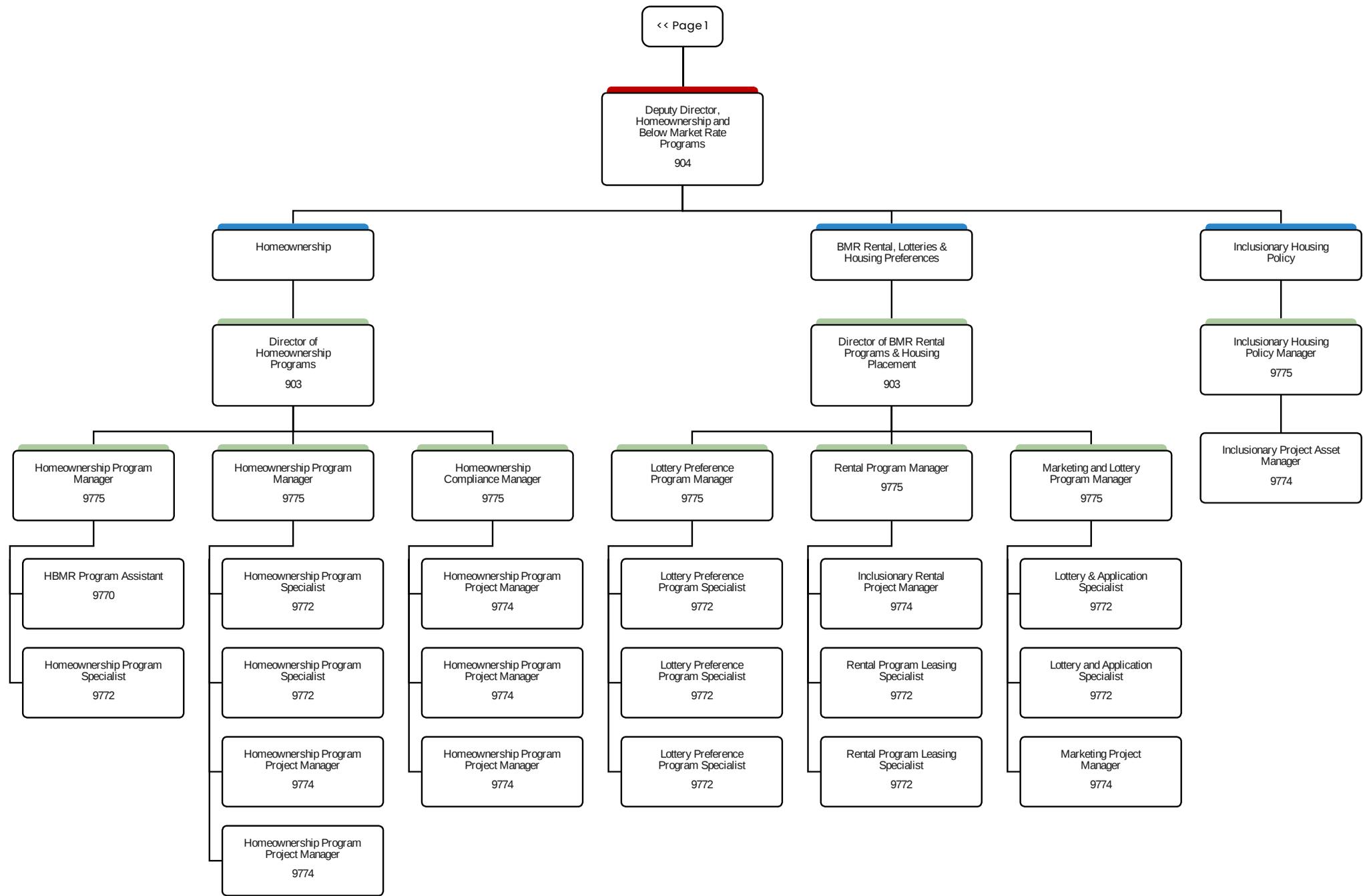
Org Chart as of February 23, 2026



Mayor's Office of Housing and Community Development

Org Chart as of February 23, 2026





Mayor's Office of Housing and Community Development

Org Chart as of February 23, 2026

