



# BAHFA FY 22-23 BUDGET APPROVAL

**ABAG Housing & BAHFA  
Oversight Committees**

**June 9, 2022**





# 2021 BAHFA Funding

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- \$20 million received from the State of California Department of Housing & Community Development in 2021
  - Purpose: to launch 5 BAHFA pilots and hire staff





# FY 22-23 BAHFA Budget Line-Items and Goals Remain Unchanged

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- \$170,291 spent on staff, benefits, overhead, and consultants, with Board stipends added as a cost

An illustration on the left side of the slide shows four hands of different skin tones (light, dark, and two shades of brown) assembling four large, interlocking puzzle pieces. The pieces are colored green, yellow, blue, and red. The hands are wearing white cuffs and dark sleeves. The background is a solid teal color.

# BAHFA Staffing – *4-Year Terms*

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- **Director**
- **Preservation Program Coordinator**
- **Tenant Protections/Homelessness Prevention Program Coordinator**
- **Doorway Manager**
- **Housing Analyst**
- **Executive Assistant**

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# Overhead Costs Included in BAHFA Budget

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**What is “Overhead”?:** Necessary expenses not directly attributable to a project, e.g.:

- Human Resources
- Finance
- Information Technology

**How is the Overhead Rate Determined?**

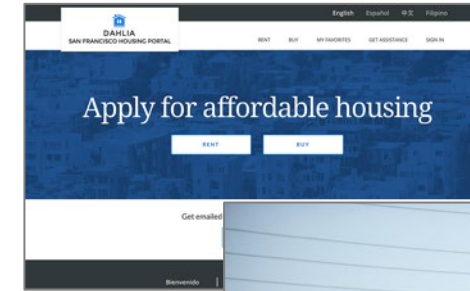
- Budgeted costs are determined for indirect services, plus overcollection or undercollection from prior audited revenues/costs
  - Then applied against total budgeted “base” of staff costs to determine overhead rate for the relevant fiscal year
- **The Estimated MTC-Wide Rate for FY 2023 is 50%**

**MTC Staffs BAHFA, Utilizing MTC’s Infrastructure**



# 5 Pilot Programs

1. **Doorway:** Online platform to connect residents to affordable housing opportunities
2. **Affordable Housing Pipeline:** Database to track the production and preservation of affordable homes
3. **Preservation Strategy:** Financing and technical assistance to support and scale preservation efforts
4. **Anti-Displacement Services Network:** Coordination and best practices for effective deployment of tenant protection services
5. **Homelessness Prevention System:** Integrated resources and services to keep people housed



# FY 22-23 BUDGET DETAIL

BAHFA FY 22-23 OPERATING EXPENSES	
MTC Staff Salaries (6 positions x 4 years)	4,113,191
MTC Staff Benefits	2,056,595
Overhead	3,106,264
Pilots	4,500,110
Ballot Costs	3,000,000
Legal	1,000,000
Business Plan	500,000
Audit/Accounting/Other	33,650
Board Stipends	18,900
<i>Subtotal</i>	<i>18,328,710</i>
Reserves	1,500,000
<b>GRAND TOTAL</b>	<b>19,828,710</b>

# WORK TO DATE: STATUS UPDATE

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- Business Planning is underway
- 3 of 6 total staff are hired
- Pilot planning underway
- Staff and consultants engaged with stakeholders
- Outreach to jurisdiction housing staff ongoing



# Schedule

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BAHFA Advisory Committee Members Recommended: Spring 2022

BAHFA Staff Hiring Complete: Summer 2022

Submission of Draft Equity Framework to Advisory Committee and BAHFA-O and ABAG Housing Committees: Fall 2022

Submission of Draft Funding Program to Advisory Committee and BAHFA-O and ABAG Housing Committees: Fall 2022

# Thank You.

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ASSOCIATION OF BAY AREA GOVERNMENTS  
METROPOLITAN TRANSPORTATION COMMISSION