



Department of Housing – 021


Fiscal Year 2023

Budget Recommendation Fact Sheet

\$323.8 mil

FY23 Proposed Budget

\$104.8 mil

Less than the
Revised FY22
Budget 



112
Budgeted
Positions

20 positions

More than
FY22 Budget 

7.6%

Vacancy Rate (est.)
as of Oct 2022

59.6% funded
with Grants

\$13.59 mil
Personnel

\$310.2 mil
Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$10,470.6	\$13,594.8	\$3,124.2	29.8%
01 - Contractual Services	\$92,238.6	\$79,088.6	(\$13,150.0)	-14.3%
02 - Travel	\$27.9	\$10.0	(\$17.9)	-64.2%
03 - Commodities and Materials	\$28.3	\$0.5	(\$27.8)	-98.3%
04 - Equipment	\$2.5	\$73.4	\$70.9	2836.0%
08 - Indirect Costs	\$4,154.7	\$5,867.0	\$1,712.2	41.2%
09 - Financial Purposes as Specified	\$15,000.0	\$10,000.0	(\$5,000.0)	-33.3%
12 - Housing Assistance	\$137,436.4	\$9,734.0	(\$127,702.4)	-92.9%
91 - Specific Items and Contingencies	\$134,878.2	\$151,894.7	\$17,016.5	12.6%
92 - Purposes as Specified	\$34,277.7	\$53,468.0	\$19,190.3	56.0%
94 - Transfers and Reimbursements	\$15.0	\$24.0	\$9.0	60.0%
Total Appropriation	\$428,529.9	\$323,755.0	(\$104,774.9)	-24.4%

Amounts in Thousands

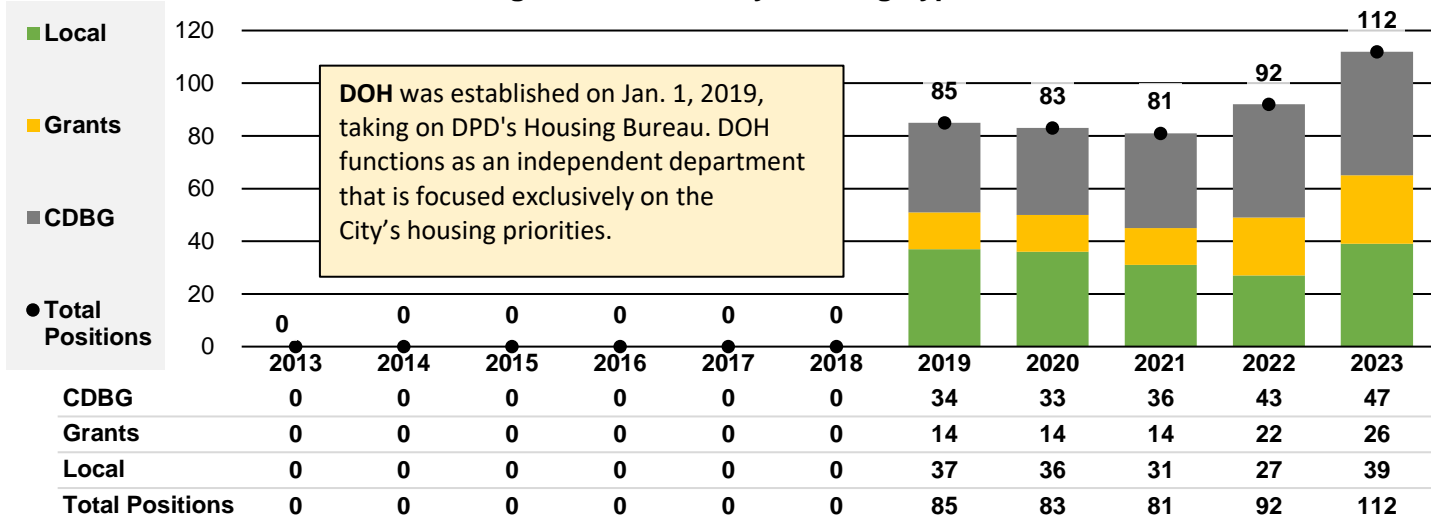
- The 2023 Budget Recommendation appropriates **\$323.8 million** to DOH, which is a decrease of \$104.8 million, or **(24.4%)**, from the revised FY22 budget.
- The appropriation categories driving the FY23 decrease are Housing Assistance and Contractual Services, which are decreasing by \$127.7 million and \$13.15 million, respectively, from the revised FY22 budget.
- The Department receives a majority of its funding from the Grants (59.6%) and CDBGs (26.6%) in FY23.
- The proposed FY23 Budget appropriates **112 positions** to the department, which is 20 positions more than FY22.
- COFA estimates DOH's vacancy rate to be 7.6% as of Oct 2022.

What's New?

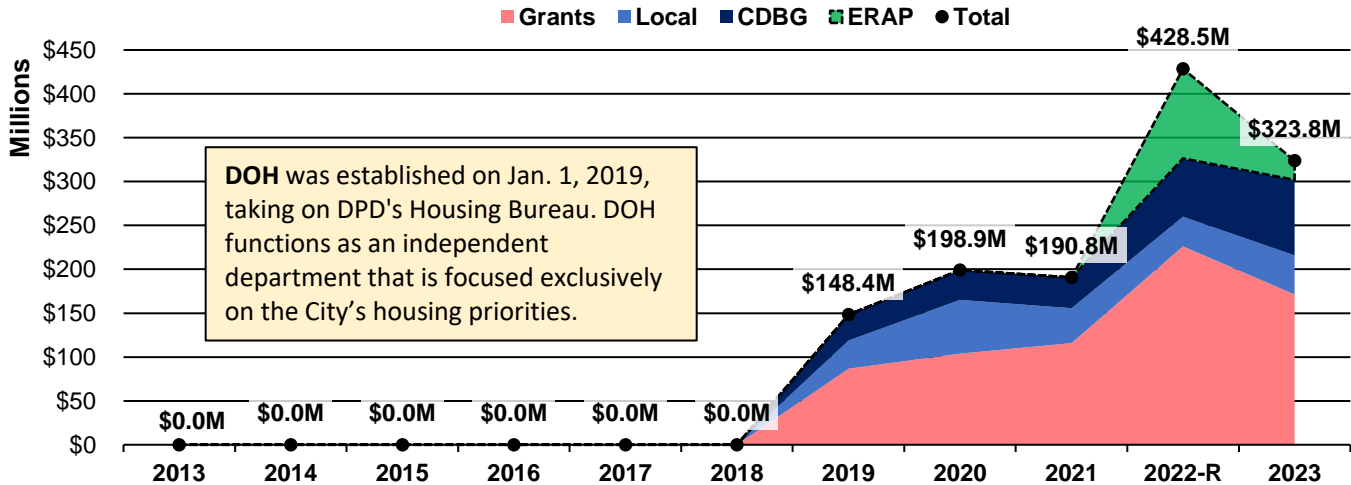
- New Personnel Position Titles
 - **Equity Officer** – 2 positions, \$152K total
 - **Staff Assistant (Excluded)** – 2 positions, \$108K total
 - **Sr. Recovery Team Program Mngr** – 1 position, \$113K total
 - **Recovery Team Program Mngr** – 1 position, \$93K total
 - **Senior Data Base Analyst** – 1 position, \$86K total
 - **Architect II** – 1 position, \$70K total
- Eliminated Personnel Position Titles
 - **Information Coordinator** – 2 positions, \$136K total
 - **Director of Loan Processing** – 1 position, \$121K total
 - **Civil Engineer IV** – 1 position, \$122K total
 - **Staff Assistant** – 1 position, \$59K total
 - **Executive Administrative Assistant I** – 1 position, \$58K total

Historical

Budgeted Positions by Funding Type



Budget Appropriations by Funding Type



NOTES: "ERAP" = Emergency Rental Assistance Program

Budget Appropriations by Funding Type

Funding Type	Ordinance		Revised	Proposed	2023 vs. 2022-R	
	2020	2021	2022-R	2023	Change \$	Change %
Local						
100 - Corporate Fund	\$15,325.3	\$9,993.2	\$10,250.5	\$11,026.8	\$776.3	7.6%
996 - Affordable Housing Opportunity Fund	\$45,280.1	\$29,052.0	\$22,812.0	\$33,197.2	\$10,385.2	45.5%
B21 - TIF Administration Fund	\$641.8	\$536.9	\$1,036.7	\$610.5	(\$426.2)	-41.1%
Local Total	\$61,247.3	\$39,582.1	\$34,099.2	\$44,834.5	\$10,735.2	31.5%
Grants						
GA02 - Emergency Rental Asst Prgm	\$0.0	\$0.0	\$102,201.0	\$21,716.0	(\$80,485.0)	-78.8%
Other Grants	\$103,745.0	\$116,051.0	\$225,957.0	\$171,177.0	(\$54,780.0)	-24.2%
Grants Total	\$103,745.0	\$116,051.0	\$328,158.0	\$192,893.0	(\$135,265.0)	-41.2%
CDBGs						
CDBGs Total	\$33,904.4	\$35,136.0	\$66,272.7	\$86,027.5	\$19,754.8	29.8%
Total Appropriation	\$198,896.8	\$190,769.1	\$428,529.9	\$323,755.0	(\$104,774.9)	-24.4%

Amounts in Thousands