

# Office of Housing

---

Steve Walker, Director

(206) 684-0721

<http://www.seattle.gov/housing/>

## Department Overview

The mission of the Office of Housing (OH) is to invest in, and promote, the development and preservation of housing so that all Seattle residents have access to safe, decent, and affordable housing. To accomplish this mission, OH has four program areas:

- Multi-Family Production and Preservation;
- Homeownership and Sustainability;
- Policy and Program Development; and
- Administration and Management.

The **Multi-Family Production and Preservation** program area employs the Housing Levy and other federal and local program funding to make long-term, low-interest loans to developers to develop or preserve affordable multifamily rental housing. OH monitors the housing portfolio to ensure that the policy objectives of the City are achieved and that the units remain in good condition. The portfolio now includes 301 buildings with more than 12,000 units, representing a significant investment of City and other funding in affordable housing over 35 years.

The **Homeownership and Sustainability** program area includes three primary programs for low-income households. These programs are:

- Homeownership Assistance- provides loans to first-time homebuyers to support homeownership opportunities for low-income families;
- Home Repair Loan Program - provides no- or low-interest loans annually to assist with critical home repairs; and
- HomeWise Weatherization Program - provides annual grants to increase energy efficiency and lower costs.

The **Policy and Program Development** program area establishes long-term strategic plans, develops and implements policy-based tools, and addresses housing-related aspects of citywide land use and community development issues. Key components of this program area include expanding resources for affordable housing and homelessness programs, creating incentive programs to advance housing affordability goals, and coordinating disposition of vacant land for redevelopment purposes to increase housing opportunities for Seattle residents.

The **Administration and Management** program area provides centralized leadership, coordination, technology, contracting, and financial management services to OH program and capital projects.

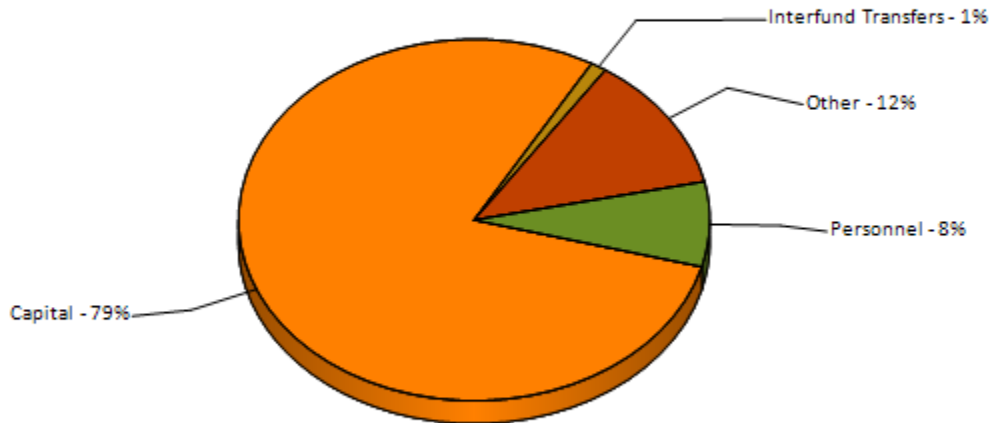
# Office of Housing

## Budget Snapshot

Department Support	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
General Fund Support	\$345,403	\$401,623	\$138,950	\$143,120
Other Funding - Operating	\$39,390,010	\$52,137,503	\$67,963,782	\$68,072,119
<b>Total Operations</b>	<b>\$39,735,413</b>	<b>\$52,539,126</b>	<b>\$68,102,732</b>	<b>\$68,215,239</b>
<b>Total Appropriations</b>	<b>\$39,735,413</b>	<b>\$52,539,126</b>	<b>\$68,102,732</b>	<b>\$68,215,239</b>
Full-time Equivalent Total*	43.50	43.50	42.50	43.50

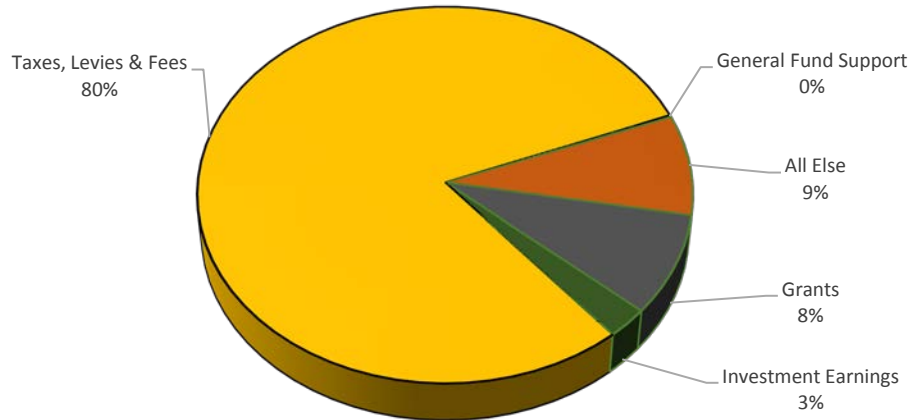
\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

## 2017 Proposed Budget - Expenditure by Category



# Office of Housing

## 2017 Proposed Budget - Revenue by Category



### Budget Overview

In 2015, the Mayor and the City Council commissioned a Housing Affordability and Livability Agenda (HALA) Advisory Committee. After months of work, the committee reached consensus on 65 recommendations. Many of the recommendations coming out of HALA are being implemented, and two key recommendations are reflected in the 2017-2018 Proposed Budget: 1) doubling the size of the voter-approved housing levy; and 2) creating a mandatory inclusionary housing program, known as the Mandatory Housing Affordability (MHA) program.

In August 2016 Seattle voters approved a new seven-year, \$290-million housing levy to produce affordable housing for seniors, people with disabilities, low-wage workers, and people experiencing homelessness. The levy will also provide funding for homelessness prevention and homeownership assistance. This levy replaces the 2009 Housing Levy which expires at the end of 2016.

By the end of 2015, the 2009 Housing Levy produced or preserved 2,184 apartments to serve families, seniors, people with disabilities, and formerly homeless people for 50 years or more. In addition to the units created, 2,442 families and individuals received emergency rent assistance and services, and 144 low-income households received a loan to purchase their first home.

The 2016 Housing Levy will build on the success of the 2009 Housing Levy. The following programs will be funded under the new 7-year levy:

# Office of Housing

Program	Total Funding (7 Years)	Estimated Housing Produced/Households Assisted	Program Description
Rental Production and Preservation	\$201,000,000	2,150 units produced or preserved  350 units reinvested	Funds new construction or preservation of rental housing for low-income households, including people with disabilities, the elderly, homeless individuals and families, low-wage working people, and families with children.
Operating and Maintenance	\$42,000,000	510 units	Operating support for levy-funding buildings. Supplements rent paid by residents at or below 30% of median income.
Homelessness Prevention and Housing Stability Services	\$11,500,000	4,500 households	Short-term rent assistance and stability services for low-income individuals and families.
Homeownership	\$9,500,000	280 households	Down payment assistance loans, one-time loans to prevent foreclosure and emergency home repair grants.
Acquisition and Preservation	Loans will be made with levy proceeds not yet needed for other levy programs.		Short-term acquisition loans for purchases of building or land for rental or homeownership development.
Administration	\$26,000,000	N/A	Supports staff and operations at the Office of Housing and the Human Services Department.
<b>Total</b>	<b>\$290,000,000</b>		

The 2017-2018 Proposed Budget includes increases in revenues and budget authority to reflect the increase in the size of the levy. The budget also includes reductions to General Fund support in recognition that the Office of Housing (OH) has sufficient revenue from the levy and other sources to pay for the operations of the department.

In addition to changes related to the levy, the budget includes changes in revenue and the addition of an FTE in 2018 to support the new Mandatory Housing Affordability (MHA) program. The MHA program will require developers of commercial property and multi-family residential property to either commit to include affordable units in the development or pay a fee which will go to the City to create affordable housing. If developers choose the "performance" option, meaning that they will include affordable units, the units must be affordable at up to 60% adjusted median income over a 75-year timeframe. Developers that choose the "payment" option would be required to provide a cash contribution to the City for the purpose of providing affordable housing.

Although the MHA framework has already been adopted, the residential program will take effect as changes to development standards that increase residential development capacity are adopted. These changes can be made through changes to land use code, land use map amendments, or contract rezones. As the program is implemented, and more development is subject to the MHA program, it is anticipated that OH will need additional capacity to support this work.

# Office of Housing

## Performance Measures Budget Book Pilot

The Office of Housing (OH) is one of nine departments participating in the 2017-18 Performance Measures Budget Book Pilot Project. This pilot explores potential use of the annual budget book to discuss and display performance measures and related financial information for City departments. Actuals from year ending 2016 were incomplete at the time of populating data and are not included. A more in-depth description of this pilot and its objectives can be found in the 2017-18 Proposed Executive Summary of this book.

As part of this project, OH worked with the City Budget Office to:

1. identify and present service area workload performance measures to be included in the 2017-18 Proposed Budget;
2. present actual and estimated achievements for each measure; and
3. present specific budgetary appropriations and position authorities associated with each measure, as applicable.

The following tables present information gathered during the initial pilot phase, and are subject to further refinement as this pilot is developed.

### Investing in 2016 affordable housing levy goals

2016 Levy Status

2017-2018 Proposed Budget: \$37.7M (2017), \$37.7M (2018)

**Program Summary:** At the completion of its sixth year, the Housing Levy is clearly keeping its promise to Seattle voters. Each Levy program has already exceeded, or is on track to meet, its performance goal by the end of this year. More importantly, Housing Levy investments are changing the lives of thousands of Seattle families and individuals for the better.

**Past Performance:** The 2009 Levy met and exceeded goals set during 2010-2016.

**2017-18 Goal Statement:** Meet or exceed levy goals set in the 2016 Levy.

**Expected Result:** Implementation of the 2016 Levy will begin in 2017.

Levy Program	Funding		Housing Produced (units)		
	Total Levy Funding: 2010-2016	Funding Committed: 2010-2015	Levy Goals: 2010-2016	Housing Outcomes: 2010-2015	Levy Goals: 2017-2023
Rental Production & Preservation	\$104 M	\$88.5 M	1,670	2,184 added, plus 410 reinvested	2,150 added, plus 350 reinvested
Acquisition & Opportunity Loans	\$6.5 M	\$7.9 M	175	234	TBD
Operating & Maintenance	\$14.4 M	\$12 M	220	207	510
Rental Assistance/ Homelessness Prevention (HSD)	\$4.25 M	\$3.4 M	3,025 households (2012-2016)	2,442 households (2012-2015)	4,500 households
Homebuyer Assistance	\$9.1 M	\$5.8 M	180 closed loans	144 closed loans, plus 43 projected	280 closed loans

# Office of Housing

## Increasing availability of affordable housing

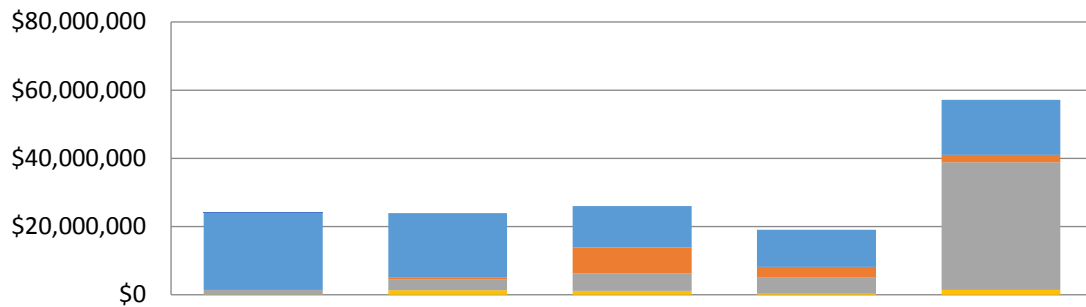
City funds awarded for rental production

2017-2018 Proposed Budget: \$28.7M each year from Levy; supplemented by incentive zoning revenues, federal grants, and program income.

**Program Summary:** The Office of Housing (OH) supports the preservation and production of affordable rental housing through long-term loans to mission-based multifamily developers in Seattle. There are currently almost 300 buildings that have received funding through OH, which are inspected by the Asset Management team to ensure quality, health, and safety.

**Past Performance:** By the end of 2015, there was a total of 12,423 affordable units created or in development through the Rental Production program as low and moderate income housing. The city leveraged \$3.44 for every dollar spent in 2015. In 2015, there was also a significant jump in Incentive Zoning funding, a fund source that is generated by new construction

### Funds Awarded for Rental Production:



	2011	2012	2013	2014	2015
Levies	\$22,633,805	\$18,964,195	\$12,112,699	\$10,880,329	\$16,141,859
Federal Grants		\$545,000	\$7,597,762	\$2,951,749	\$2,136,151
Incentive Zoning	\$1,371,145	\$3,084,472	\$5,175,261	\$4,879,329	\$37,494,093
Other	\$9,440	\$1,329,114	\$1,104,070	\$323,654	\$1,401,921
<b>Total Funding:</b>	<b>\$24,014,390</b>	<b>\$23,922,781</b>	<b>\$25,989,792</b>	<b>\$19,035,060</b>	<b>\$57,174,025</b>

**2017-18 Goal Statement:** The City of Seattle has an overarching goal to add a total of 20,000 affordable units between the years of 2015-2025. This 20,000 relies on various strategies that add up to 20,000 including Rental Production that is estimated to generate 12,000 units within this time period.

**Expected Result:** Rental Production is funded by the Housing Levy that has been renewed in 2016. These city dollars generated by the Housing Levy, leverage other sources of funding including state, federal, and private funds. OH anticipates the Incentive Zoning amount will likely remain high through 2016, 2017 and 2018. However, because new construction is largely driven by market forces this fund source is expected to oscillate over time in parallel with the housing market.

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
Affordable units produced or preserved	471	516	394	275	890**
Total Funding awarded (see above table for detail)	\$24,014,390	\$23,922,781	\$25,989,792	\$19,035,061	\$57,174,024
Amount of public and private funds leveraged with each City dollar	\$2.51	\$4.80	\$2.97	\$3.67	\$3.44

\*Levy dollars include funds from all levies that were made available through the NOFA in that year.

\*\*26 additional, already affordable units, were recapitalized as part of the 2015 funding awards.

# Office of Housing

## Reducing household expenses for low-income families

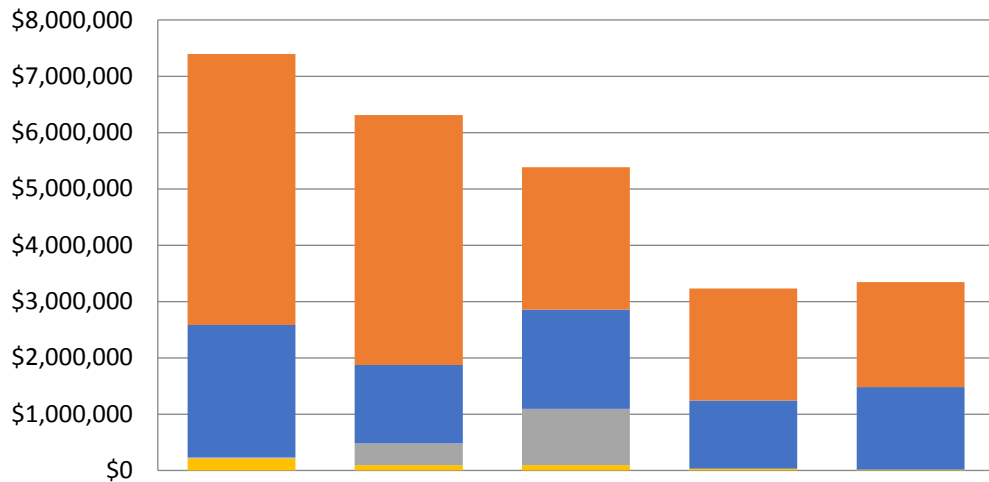
City funds expended for weatherization

2017-2018 Proposed Budget: \$3.4M (2017), \$3.5M (2018)

**Program Summary:** Utilities are one of a household's greatest expenses. For low-income families living in older homes, money could be leaking out of the cracks. The HomeWise Weatherization Program provides free energy efficiency improvements to qualified homes, increasing comfort and saving money. Improvements could include energy audits, insulation, air sealing, or furnace repair or replacement.

**Past Performance:** The Department of Commerce amounts include pass-through American Recovery and Reinvestment Act (ARRA) funding in 2011-2013, which is why funding is higher in those years.

### Funds Expended for Weatherization:



	2011: 1,802 Units	2012: 1,071 Units	2013: 1,161 Units	2014: 487 Units	2015: 575 Units
Department of Commerce	\$4,817,066	\$4,439,065	\$2,531,754	\$1,989,137	\$1,862,141
Seattle City Light	\$2,351,706	\$1,392,128	\$1,757,209	\$1,213,218	\$1,463,438
Community Power Works	\$16,163	\$383,208	\$1,000,198		
Puget Sound Energy	\$212,903	\$96,454	\$96,125	\$29,014	\$16,433
<b>Total Funding:</b>	<b>\$8,303,267</b>	<b>\$6,760,174</b>	<b>\$5,881,477</b>	<b>\$3,231,369</b>	<b>\$3,342,012</b>

**2017-18 Goal Statement:** Maintain 575 units weatherized per year.

**Expected Results:** OH expects the program cost and units receiving weatherization to maintain at 2015 level.

# Office of Housing

## Incremental Budget Changes

### Office of Housing

	2017		2018	
	Budget	FTE	Budget	FTE
<b>Total 2016 Adopted Budget</b>	<b>\$ 52,539,126</b>	<b>43.50</b>	<b>\$ 52,539,126</b>	<b>43.50</b>
<b>Baseline Changes</b>				
Adjustment for Information Technology Changes	-\$ 18,498	-1.00	-\$ 15,740	-1.00
Shift to Levy and Other Funding	\$ 0	0.00	\$ 0	0.00
Adjustment for One-Time Adds or Reductions	-\$ 540,979	0.00	-\$ 540,979	0.00
Citywide Adjustments for Standard Cost Changes	\$ 267,006	0.00	\$ 432,102	0.00
<b>Proposed Changes</b>				
Advance Seattle Housing Levy Goals	\$ 15,698,000	0.00	\$ 15,698,000	0.00
Increase Staffing and Enhance Permitting System to Support the Mandatory Housing Affordability Program	\$ 364,001	0.00	\$ 296,568	1.00
<b>Proposed Technical Changes</b>				
Technical Changes	-\$ 205,924	0.00	-\$ 193,838	0.00
<b>Total Incremental Changes</b>	<b>\$ 15,563,606</b>	<b>-1.00</b>	<b>\$ 15,676,113</b>	<b>0.00</b>
<b>2017 - 2018 Proposed Budget</b>	<b>\$ 68,102,732</b>	<b>42.50</b>	<b>\$ 68,215,239</b>	<b>43.50</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Adjustment for Information Technology Changes - (\$18,498)/(1.00) FTE**

In 2016, the City consolidated information technology functions in a new central department, the Seattle Information Technology Department (Seattle IT). However, the budgets for information technology remained in the departments. The 2017 budget completes the consolidation by transferring budget authority from departments to Seattle IT. This adjustment reflects the net change from the transfer of labor and non-labor resources from the department to Seattle IT and the updated central rates for information technology costs charged by Seattle IT to the department. The transfer out of positions from the department to Seattle IT, authorized in legislation passed with the 2016 Adopted Budget, is also reflected in this adjustment.



# Office of Housing

## **Shift to Levy and Other Funding**

This is a budget neutral technical changes which shifts funding for a strategic advisor from the Community Development Block Grant (CDBG) to the Housing Levy and other OH sources.

## **Adjustment for One-Time Adds or Reductions - (\$540,979)**

This item includes budget reductions for one-time additions in the 2016 Adopted Budget. The adjustments include a reduction of \$137,000 for one-time Summit Reimplementation costs, \$379,000 for the Fire Station 39 project, and \$25,000 for HALA consultant support.

## **Citywide Adjustments for Standard Cost Changes - \$267,006**

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs (excluding Seattle IT), health care, retirement contribution rate, and updates to unemployment and industrial insurance charges. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

## **Proposed Changes**

### **Advance Seattle Housing Levy Goals - \$15,698,000**

The 2016 voter-approved \$290 million 7-year housing levy represents a doubling in size from the 2009 Levy of \$145 million. To support the work of the new housing levy, the 2017-2018 Proposed Budget includes adjustments to reflect the increase in levy revenue and the corresponding spending authority. This adjustment includes an increase in budget authority of \$15,678,000 for the new housing levy. This funding will support the rental production and preservation program and the homeownership program, as well as will pass through to the Human Services Department for the homelessness prevention program.

The levy will also support the purchase of data to monitor unsubsidized housing. In Statement of Legislative Intent 28-1-A-1, passed with the 2016 Adopted Budget, OH and the Office of Planning and Community Development outlined a program to monitor unsubsidized rental housing affordable to households earning 80% of Area Median Income (AMI) and below. The data purchase will allow OH and OPCD to better understand the existing stock of low-cost market rate rental housing. The estimated cost of the annual data purchase is \$20,000.

The 2017-2018 Proposed Budget also shifts \$270,000 in OH staffing costs from the General Fund to the housing levy and incentive zoning funding. The renewal and increase in the size of the levy allows OH to continue funding the majority of its operations with non-General Fund sources, including the levy, incentive zoning funding, program income, and state and federal grants.

### **Increase Staffing and Enhance Permitting System to Support the Mandatory Housing Affordability Program - \$364,001**

Consistent with the goals of the Mayor's Housing Affordability and Livability Agenda (HALA) action plan, the new Mandatory Housing Affordability (MHA) program sets requirements for new commercial and residential development to increase the amount of available affordable housing. The program requires developers to either "set-aside" a certain percentage of units onsite at affordable levels, or to pay a mitigation fee based on square footage of the development. The MHA program will replace and expand the existing incentive zoning program. The current incentive zoning program is applied only in the Downtown/South Lake Union neighborhoods, and a few other limited areas of the City. The MHA program will apply to all areas of the City where commercial development and multi-family housing are allowed. As the MHA program ramps up, the number of participating properties is expected to increase compared to the current incentive zoning program. OH anticipates the need for additional staff capacity to support the program. The 2017-2018 Proposed Budget adds a 1.0 FTE Community

# Office of Housing

Development Specialist in 2018. The new position will be focused on reviewing project plans, reviewing title documents, executing covenants, tracking data, collecting payments, as well as other duties.

In addition to the staffing increase, the 2017-2018 Proposed Budget transfers \$364,000 from the Office of Housing to the Seattle Department of Construction and Inspections (SDCI) for improvements to its permitting system. The permitting system updates will be paid for with administrative revenue generated from the MHA program. The 2018 cost is \$178,000. The changes include integration of SDCI business practices, tracking and reporting on MHA projects and outcomes, and functions to calculate and document development fees and compliance with MHA. Additional information on this change is included in the SDCI section of the budget.

## **Proposed Technical Changes**

### **Technical Changes - (\$205,924)**

The 2017-2018 Proposed Budget includes \$379,000 in Community Development Block Grant (CDBG) funding for the development of the ground floor space at the Fire Station 39 project. These funds were approved in the 2016 Adopted Budget, but due to project timing, have not yet been spent. This technical change shifts the funding to 2017 for the same purpose. The project will include affordable housing as well as Pre-K classrooms. The technical changes also include a one-time reduction of \$200,000 in CDBG funding for program staffing and rental housing preservation and development; most of which will be covered by other sources.

# Office of Housing

## Expenditure Overview

Appropriations	Summit Code	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
<b>CDBG - Office of Housing Budget Control</b>					
Homeownership and Sustainability - CDBG		607,019	690,441	826,191	823,187
Multi-Family Production and Preservation - CDBG		2,836,076	1,252,131	748,257	570,227
Strategic Planning, Resource, and Program Development - CDBG		575,870	279,170	152,397	155,213
<b>Total</b>	<b>6XZ10</b>	<b>4,018,966</b>	<b>2,221,742</b>	<b>1,726,845</b>	<b>1,548,627</b>
<b>Low-Income Housing Fund 16400 Budget Control</b>					
Homeownership and Sustainability - 16400		3,120,283	7,329,325	7,387,325	7,387,325
Multi-Family Production and Preservation - 16400		27,025,826	36,930,721	52,429,721	52,550,721
<b>Total</b>	<b>XZ-R1</b>	<b>30,146,109</b>	<b>44,260,046</b>	<b>59,817,046</b>	<b>59,938,046</b>
<b>Office of Housing Operating Fund 16600 Budget Control</b>					
Administration and Management - 16600		2,432,996	2,589,003	2,879,363	2,745,058
Community Development - 16600		787,898	758,699	910,602	1,048,247
Homeownership and Sustainability - 16600		1,250,278	1,322,372	1,387,066	1,429,441
Multi-Family Production and Preservation - 16600		1,099,166	1,387,264	1,381,810	1,505,820
<b>Total</b>	<b>XZ600</b>	<b>5,570,339</b>	<b>6,057,338</b>	<b>6,558,841</b>	<b>6,728,566</b>
<b>Department Total</b>		<b>39,735,413</b>	<b>52,539,126</b>	<b>68,102,732</b>	<b>68,215,239</b>
<b>Department Full-time Equivalent Total*</b>		<b>43.50</b>	<b>43.50</b>	<b>42.50</b>	<b>43.50</b>

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.*

# Office of Housing

## Revenue Overview

### 2017 Estimated Revenues

Summit Code	Source	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
433010	Community Development Block Grant	4,018,966	2,221,742	1,726,587	1,548,547
	<b>Total CDBG Grants</b>	<b>4,018,966</b>	<b>2,221,742</b>	<b>1,726,587</b>	<b>1,548,547</b>
	Unrealized Gains/Losses Investments	-154,186	0	0	0
411100	Property Tax Levy	17,934,155	17,969,417	37,862,143	37,862,143
433010	Federal Grants - Weatherization	739,395	632,734	632,734	632,734
434010	State Grants - Weatherization	236,742	975,000	975,000	975,000
445810	Bonus/MHA Capital	28,949,752	15,000,000	18,000,000	18,000,000
461110	Investment Earnings	1,326,983	2,000,000	2,000,000	2,000,000
469930	Program Income	4,967,280	4,000,000	4,000,000	4,000,000
471010	Federal Grants-HOME Program	6,028,057	2,262,246	2,262,246	2,262,246
569990	Local Grants-Weatherization	1,469,679	1,630,000	1,632,000	1,665,000
	<b>Total Low-Income Housing Fund Grants</b>	<b>61,497,857</b>	<b>44,469,397</b>	<b>67,364,123</b>	<b>67,397,123</b>
411100	Levy Administration	1,809,706	1,809,704	3,566,429	3,566,429
433010	Federal Grants-Weatherization	635,011	753,226	753,226	753,226
434010	State Grants-Weatherization	267,426	232,000	232,000	232,000
445800	MFTE application fees	190,000	120,000	120,000	120,000
445810	Bonus/MHA Administration	1,256,119	1,252,000	2,000,000	2,000,000
462900	Other Rents and Use Charges	24,825	12,000	0	0
469990	Miscellaneous Revenue	49,265	1,000	0	0
471010	Challenge Grant	231,926	0	0	0
471010	Fort Lawton Federal Grant	9,349	0	0	0
471010	HOME Administration	316,152	226,224	226,224	226,224
541490	City Light Administration	703,914	715,000	760,000	775,000
587001	General Subfund Support	345,403	401,623	138,950	143,120
	<b>Total Office of Housing All Else</b>	<b>5,839,096</b>	<b>5,522,777</b>	<b>7,796,829</b>	<b>7,815,999</b>
	<b>Total Revenues</b>	<b>71,355,919</b>	<b>52,213,916</b>	<b>76,887,539</b>	<b>76,761,669</b>
379100	Use of (Contribution To) Fund Balance	-31,353,764	-209,351	-7,546,819	-7,458,997
	<b>Total Low-Income Housing Fund Grants</b>	<b>-31,353,764</b>	<b>-209,351</b>	<b>-7,546,819</b>	<b>-7,458,997</b>
379100	Use of (Contribution To) Fund Balance	-266,742	534,561	-1,237,988	-1,087,433
	<b>Total Office of Housing All Else</b>	<b>-266,742</b>	<b>534,561</b>	<b>-1,237,988</b>	<b>-1,087,433</b>
	<b>Total Resources</b>	<b>39,735,413</b>	<b>52,539,126</b>	<b>68,102,732</b>	<b>68,215,239</b>

# Office of Housing

## Appropriations By Budget Control Level (BCL) and Program

<b><u>CDBG - Office of Housing Budget Control Level</u></b>				
tbd				
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Homeownership and Sustainability - CDBG	607,019	690,441	826,191	823,187
Multi-Family Production and Preservation - CDBG	2,836,076	1,252,131	748,257	570,227
Strategic Planning, Resource, and Program Development - CDBG	575,870	279,170	152,397	155,213
<b>Total</b>	<b>4,018,966</b>	<b>2,221,742</b>	<b>1,726,845</b>	<b>1,548,627</b>
Full-time Equivalents Total*	1.00	1.00	1.00	1.00
<i>* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.</i>				

**The following information summarizes the programs in CDBG - Office of Housing Budget Control Level:**

**Homeownership and Sustainability - CDBG Program**

tbd

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Homeownership and Sustainability - CDBG	607,019	690,441	826,191	823,187

**Multi-Family Production and Preservation - CDBG Program**

tbd

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Multi-Family Production and Preservation - CDBG	2,836,076	1,252,131	748,257	570,227

**Strategic Planning, Resource, and Program Development - CDBG Program**

tbd

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Strategic Planning, Resource, and Program Development - CDBG	575,870	279,170	152,397	155,213
Full-time Equivalents Total	1.00	1.00	1.00	1.00

# Office of Housing

## **Low-Income Housing Fund 16400 Budget Control Level**

The purpose of the Low-Income Housing Fund 16400 Budget Control Level is to fund multifamily housing production, and to support homeownership and sustainability.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Homeownership and Sustainability - 16400	3,120,283	7,329,325	7,387,325	7,387,325
Multi-Family Production and Preservation - 16400	27,025,826	36,930,721	52,429,721	52,550,721
<b>Total</b>	<b>30,146,109</b>	<b>44,260,046</b>	<b>59,817,046</b>	<b>59,938,046</b>

*The following information summarizes the programs in Low-Income Housing Fund 16400 Budget Control Level:*

### **Homeownership and Sustainability - 16400 Program**

The purpose of the Homeownership and Sustainability - 16400 Program is to provide three types of loans and grants to low-income Seattle residents: loans for first-time home buyers, home repair loans to address health and safety and code repairs, and grants to make low-income housing more energy efficient.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Homeownership and Sustainability - 16400	3,120,283	7,329,325	7,387,325	7,387,325

### **Multi-Family Production and Preservation - 16400 Program**

The purpose of the Multi-Family Production and Preservation - 16400 Program is to invest in the community by making long-term, low-interest loans to developers to develop or preserve affordable multifamily rental housing. OH monitors the affordable housing portfolio to ensure the units remain affordable, serve the intended residents, and the buildings remain in good condition.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Multi-Family Production and Preservation - 16400	27,025,826	36,930,721	52,429,721	52,550,721

# Office of Housing

## **Office of Housing Operating Fund 16600 Budget Control Level**

The purpose of the Office of Housing Operating Fund 16600 Budget Control Level is to fund the Department's administration activities.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Administration and Management - 16600	2,432,996	2,589,003	2,879,363	2,745,058
Community Development - 16600	787,898	758,699	910,602	1,048,247
Homeownership and Sustainability - 16600	1,250,278	1,322,372	1,387,066	1,429,441
Multi-Family Production and Preservation - 16600	1,099,166	1,387,264	1,381,810	1,505,820
<b>Total</b>	<b>5,570,339</b>	<b>6,057,338</b>	<b>6,558,841</b>	<b>6,728,566</b>
Full-time Equivalents Total*	42.50	42.50	41.50	42.50

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.*

***The following information summarizes the programs in Office of Housing Operating Fund 16600 Budget Control Level:***

### **Administration and Management - 16600 Program**

The purpose of the Administration and Management - 16600 Program is to provide centralized leadership, coordination, technology, contracting, and financial management support services to OH programs and capital projects to facilitate the production of affordable housing for Seattle residents.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Administration and Management - 16600	2,432,996	2,589,003	2,879,363	2,745,058
Full-time Equivalents Total	13.00	11.00	10.00	10.00

### **Community Development - 16600 Program**

The purpose of the Community Development -16600 Program is to provide strategic planning, program development, and vacant land redevelopment services to increase housing opportunities for Seattle residents.

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Community Development - 16600	787,898	758,699	910,602	1,048,247
Full-time Equivalents Total	4.00	5.00	5.00	6.00

# Office of Housing

## Homeownership and Sustainability - 16600 Program

The Homeownership and Sustainability -16600 Program provides three types of loans and grants to low-income Seattle residents: loans for first-time home-buyers, home repair loans to address health and safety and code repairs, and grants to make low-income housing more energy efficient.

<b>Expenditures/FTE</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2017 Proposed</b>	<b>2018 Proposed</b>
Homeownership and Sustainability - 16600	1,250,278	1,322,372	1,387,066	1,429,441
Full-time Equivalents Total	14.00	14.00	14.00	14.00

## Multi-Family Production and Preservation - 16600 Program

The Multi-Family Production and Preservation -16600 Program invests in the community by making long-term, low-interest loans to developers to develop or preserve affordable multifamily rental housing. OH monitors the affordable housing portfolio to ensure the units remain affordable and serve the intended residents, and the buildings remain in good condition.

<b>Expenditures/FTE</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2017 Proposed</b>	<b>2018 Proposed</b>
Multi-Family Production and Preservation - 16600	1,099,166	1,387,264	1,381,810	1,505,820
Full-time Equivalents Total	11.50	12.50	12.50	12.50



# Office of Housing

## Housing Fund Table

### Low-Income Housing Fund (16400)

	2015 Actuals	2016 Adopted	2016 Revised	2017 Proposed	2018 Proposed
<b>Beginning Fund Balance</b>	<b>105,418,000</b>	<b>109,638,000</b>	<b>136,310,000</b>	<b>140,649,105</b>	<b>148,196,182</b>
Accounting and Technical Adjustments	-459,748	0	0	0	0
Plus: Actual and Estimated Revenues	61,497,857	44,469,397	48,599,151	67,364,123	67,397,123
Less: Actual and Budgeted Expenditures	30,146,109	44,260,046	44,260,046	59,817,046	59,938,046
<b>Ending Fund Balance</b>	<b>136,310,000</b>	<b>109,847,351</b>	<b>140,649,105</b>	<b>148,196,182</b>	<b>155,655,259</b>
Continuing Appropriations	106,140,000	79,809,000	110,611,000	112,196,000	113,656,000
Reserves against FB	30,170,000	30,038,000	30,038,000	36,000,000	42,000,000
<b>Total Reserves</b>	<b>136,310,000</b>	<b>109,847,000</b>	<b>140,649,000</b>	<b>148,196,000</b>	<b>155,656,000</b>
<b>Ending Unreserved Fund Balance</b>	<b>0</b>	<b>351</b>	<b>105</b>	<b>182</b>	<b>-741</b>

### Office of Housing (16600)

	2015 Actuals	2016 Adopted	2016 Revised	2017 Proposed	2018 Proposed
<b>Beginning Fund Balance</b>	<b>1,614,000</b>	<b>1,319,000</b>	<b>1,882,757</b>	<b>1,733,196</b>	<b>2,971,184</b>
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	5,839,096	5,522,777	5,907,777	7,796,829	7,815,999
Less: Actual and Budgeted Expenditures	5,570,339	6,057,338	6,057,338	6,558,841	6,728,566
<b>Ending Fund Balance</b>	<b>1,882,757</b>	<b>784,439</b>	<b>1,733,196</b>	<b>2,971,184</b>	<b>4,058,617</b>
Continuing Appropriations	162,000				
Reserves against FB				378,000	660,000
<b>Total Reserves</b>	<b>162,000</b>			<b>378,000</b>	<b>660,000</b>
<b>Ending Unreserved Fund Balance</b>	<b>1,720,757</b>	<b>784,439</b>	<b>1,733,196</b>	<b>2,593,184</b>	<b>3,398,617</b>