

Office of Housing

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Department Description

The mission of the Office of Housing (OH) is to invest in and promote the development and preservation of affordable housing that offers the opportunity for the City to thrive. In order to accomplish this mission, OH has established four budget control levels, including the Multi-Family Production and Preservation program, Homeownership and Sustainability program, Community Development program, and the Administration and Management program.

The Multi-Family Production and Preservation program develops, rehabilitates, and maintains affordable multi-family rental housing facilities.

The Homeownership and Sustainability program provides services and resources for low-income Seattle residents so they can become homeowners. The program also provides home repair and energy conservation/weatherization measures to existing low-income homeowners, including seniors, to assist them in the preservation and improvement of their homes.

The Community Development program provides strategic planning, program development, and disposition of vacant land for redevelopment purposes to increase housing opportunities for Seattle residents.

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

Policy and Program Changes

The 2004 Adopted Budget reflects an increase in lending activity in the Homeownership and Sustainability program while current levels of activity are maintained in the Multi-Family Production and Preservation program.

Although there is no net change in the Department's operational funding levels from the 2004 Endorsed Budget, operational dollars are shifted between programs as a result of a change in Community Development Block Grant (CDBG) administration funding allocation.

OH's adopted budget does not include program activity from CDBG sources. These funds are displayed in the CDBG section of the 2004 Adopted Budget. Approximately \$4.6 million in CDBG resources are used by OH for housing production activities, including \$1.3 million in program delivery costs and \$3.3 million in capital costs for housing construction.

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City Council Budget Changes and Provisos

The Council has placed certain restrictions on opinion-gathering activities and has limited the use of appropriated funds for polls and surveys to \$2,500 unless authorized by ordinance. See Appendix C for full proviso text.

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Housing and Community Development Revenue Sharing Fund 17820 Budget Control Level					
Multi-Family Production and Preservation - 17820		334,712	450,000	250,000	0
Housing and Community Development Revenue Sharing Fund 17820 Budget Control Level	XZ782	334,712	450,000	250,000	0
Housing Fund 33010 Budget Control Level	2XZ33	253,296	0	0	0
Housing Fund 33020 Budget Control Level	2XZ30	126,797	0	0	0
Low Income Housing Fund 16400 Budget Control Level					
Homeownership and Sustainability - 16400		4,974,198	6,683,602	6,276,051	7,311,757
Multi-Family Production and Preservation - 16400		16,850,627	24,920,332	26,672,773	27,141,861
Low Income Housing Fund 16400 Budget Control Level	XZ400	21,824,825	31,603,934	32,948,824	34,453,618
Office of Housing Operating Fund 16600 Budget Control Level					
Administration and Management - 16600		2,189,418	1,322,628	1,416,206	1,330,549
Community Development - 16600		795,361	274,622	190,588	62,647
Homeownership and Sustainability - 16600		823,391	626,035	650,562	868,718
Multi-Family Production and Preservation - 16600		981,536	889,389	921,760	917,202
Office of Housing Operating Fund 16600 Budget Control Level	XZ600	4,789,706	3,112,674	3,179,116	3,179,116
Department Total		27,329,336	35,166,608	36,377,940	37,632,734
Department Full-time Equivalents Total*		57.25	43.50	42.50	43.25

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Resources

General Subfund	1,817,224	0	0	0
Other Funds	25,512,112	35,166,608	36,377,940	37,632,734
Total	27,329,336	35,166,608	36,377,940	37,632,734

Selected Midyear Performance Measures

Provide funds to develop, rehabilitate, and maintain affordable multifamily rental housing to increase the supply and affordability of housing for Seattle residents.

Number of additional affordable units funded

2002 Year End Actuals: 334

2003 Midyear Actuals: 271

2003 Year End Projection: 355

Provide resources for Seattle residents to become homeowners and/or to preserve and improve their current home

Number of households that purchased homes in Seattle through the Employer Assisted Program

2002 Year End Actuals: 271

2003 Midyear Actuals: 118

2003 Year End Projection: 200

Number of homeowners receiving resources for minor home repairs

2002 Year End Actuals: 1,084 households
3,453 repairs

2003 Midyear Actuals: 349 households
777 repairs

2003 Year End Projection: 725 households
2,200 repairs

Number of first-time homebuyers receiving financial assistance to purchase homes

2002 Year End Actuals: 10

2003 Midyear Actuals: 15

2003 Year End Projection: 56

Number of additional units weatherized

2002 Year End Actuals: 1,148

2003 Midyear Actuals: 1,181

2003 Year End Projection: 1,206

Number of additional units rehabilitated

2002 Year End Actuals: 74

2003 Midyear Actuals: 22

2003 Year End Projection: 40

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Provide strategic planning, program development, and services to promote the redevelopment of vacant and surplus public land and other key sites to increase housing opportunities for Seattle residents

Number of housing units beginning construction on surplus sites

2002 Year End Actuals: 86

2003 Midyear Actuals: 0

2003 Year End Projection: 50

Administration and Management

Purpose Statement

The purpose of the Administration and Management program is to provide centralized leadership, coordination, technology, contracting, and financial management services to Office of Housing programs and capital projects to facilitate the production of affordable housing for Seattle residents.

Program Summary

Reduce revenues by \$225,000 to reflect lower grant revenues. These reductions include \$94,000 in federal and local weatherization grants, \$12,000 in the Sound Families Gates Foundation grant award, \$95,000 in administration contribution from the Seattle Housing Authority, and \$24,000 in administration contribution from the 2002 Seattle Housing Levy.

Increase revenues by \$225,000 to reflect higher grant revenues and unused administration dollars from prior years. These increases include \$44,000 in higher grant awards from the federal HOME Program and the state's Matchmaker Program, \$56,000 from the South Lake Union project, and \$125,000 of unused administration dollars.

To comply with CDBG requirements, additional CDBG planning and administration dollars have been allocated to housing activities. This allows OH to redirect its operating funds from planning and administration to programmatic activities. Transfer \$86,000 from the Administration and Management program to the Homeownership and Sustainability Program.

The net decrease in the Administration and Management program from the 2004 Endorsed Budget to the 2004 Adopted Budget is approximately \$86,000.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Office of Housing Operating Fund 16600	2,189,418	1,322,628	1,416,206	1,330,549
TOTAL	2,189,418	1,322,628	1,416,206	1,330,549
Full-time Equivalents Total*	22.25	15.00	15.00	15.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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Community Development

Purpose Statement

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

Program Summary

To comply with CDBG requirements, additional CDBG planning and administration dollars have been allocated to housing activities. This allows OH to redirect its operating funds from planning and administration to programmatic activities. Transfer \$128,000 from the Community Development program to the Homeownership and Sustainability program.

The net decrease from the 2004 Endorsed Budget to the 2004 Adopted Budget is approximately \$128,000.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Office of Housing Operating Fund 16600	795,361	274,622	190,588	62,647
TOTAL	795,361	274,622	190,588	62,647
Full-time Equivalents Total*	9.00	6.00	5.00	5.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Homeownership and Sustainability

Purpose Statement

The purpose of the Homeownership and Sustainability program is to provide services and resources for low-income Seattle residents, including seniors, so they can become homeowners and/or to assist existing low-income homeowners in preserving and improving their homes.

Program Summary

Funding sources for housing production lending in this program are held in the Low Income Housing Fund 16400. Operating support for the Homeownership and Sustainability Program is held in the Office of Housing Operating Fund 16600.

Increase this program's capital budget by \$1,035,000 by carrying forward funds from prior years committed to new loans but not yet spent. An additional increase of \$340,000 in unanticipated loan program income is to be used in making loans through the Homewise Program. These increases are partially offset by \$339,000 in decreases in a projected weatherization grant award and revised projections of program loan repayments.

To comply with CDBG requirements, additional CDBG planning and administration dollars have been allocated to housing activities. This allows OH to redirect its operating funds from planning and administration to programmatic activities. Transfer in \$218,000 of operating funds from Fund 16600 to the Homeownership and Sustainability program from the Administration and Management program, the Community Development program, and the Multi-Family Production and Preservation program.

The net increase in operational funding from the 2004 Endorsed Budget to the 2004 Adopted Budget is approximately \$218,000. The net increase in capital funding from the 2004 Endorsed Budget to the 2004 Adopted Budget is approximately \$1.04 million.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Expenditures/FTE				
Low Income Housing Fund 16400	4,974,198	6,683,602	6,276,051	7,311,757
Office of Housing Operating Fund 16600	823,391	626,035	650,562	868,718
TOTAL	5,797,589	7,309,637	6,926,613	8,180,475
Full-time Equivalents Total*	15.00	11.00	11.00	11.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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Multi-Family Production and Preservation

Purpose Statement

The purpose of the Multi-Family Production and Preservation program is to acquire, develop, rehabilitate, and maintain affordable multi-family rental housing so that the supply of housing for Seattle residents is increased and remains affordable.

Program Summary

Funding sources for housing production lending in this program are held in the Low Income Housing Fund 16400, the Housing and Community Development Revenue Sharing Fund 17820, and the Housing Development Funds 33010 and 33020. Operating support for the Multi-Family Production and Preservation Program is held in the Office of Housing Operating Fund 16600.

Net increase to the budget of \$469,000 in the Low Income Housing Fund 16400 to reflect the following: an increase in projected interest earnings of \$317,000, an increase of \$390,000 in projected HOME grants, a \$148,000 increase to re-establish lapsed budget authority, and \$1,703,000 to establish bridge lending authority. These increases are partially off-set by the elimination of \$880,000 in King County Recording Fee revenues, a decrease of \$1,200,000 in projected anticipated loan repayments, and a \$9,000 decrease due to a decrease in 2002 Levy allocations based upon the Adopted A&F Plan.

Reduce the Housing and Community Development Revenue Sharing Fund 17820 budget by \$250,000 to reflect program income from multi-family loan repayments which was included in the 2004 Endorsed Budget, but was actually received in late 2002. Repayment occurred early due to lower interest rates making refinancing more attractive. The Department has already obtained expenditure authority for these funds.

Fund 33010 no longer receives program income from repaid multi-family housing loans. This fund is closed.

Fund 33020 receives program income from repaid multi-family housing loans.

Increase staffing by 0.75 FTE Strategic Advisor I, Human Services pursuant to Ordinance 121297 authorizing a grant agreement with the Corporation for Supportive Housing for activities intended to expand the supply of housing for long-term homeless people. This is a grant-funded position which sunsets January 1, 2006.

To comply with CDBG requirements, additional CDBG planning and administration dollars have been allocated to housing activities. This allows OH to redirect its operating funds from planning and administration to programmatic activities. Transfer \$5,000 in Fund 16600 from the Multi-Family Production and Preservation program to the Housing and Sustainability program.

The net decrease in operational funding from the 2004 Endorsed Budget to the 2004 Adopted Budget is approximately \$5,000. The net increase in capital funding from the 2004 Endorsed Budget to the 2004 Adopted Budget is approximately \$219,000.

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Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Housing and Community Development Revenue Sharing Fund 17820	334,712	450,000	250,000	0
Housing Fund 33010	253,296	0	0	0
Housing Fund 33020	126,797	0	0	0
Low Income Housing Fund 16400	16,850,627	24,920,332	26,672,773	27,141,861
Office of Housing Operating Fund 16600	981,536	889,389	921,760	917,202
TOTAL	18,546,968	26,259,721	27,844,533	28,059,063
Full-time Equivalents Total*	11.00	11.50	11.50	12.25

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2004 Revenues and Appropriations for Housing Funds

Housing Fund – 16600

Fund 16600 is the repository for resources to support the Office of Housing staff and administrative costs.

Summit Code	Source	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
433010	Grants for Weatherization Programs - Federal	\$ 213,142	\$ 573,085	\$ 360,585	\$ 265,982
434010	Grants for Weatherization Programs - State	168,849	134,968	134,968	139,301
439090	SHA Administration	-	-	94,874	-
439090	Sound Family	-	-	55,588	43,890
541490	Miscellaneous Revenues	5,000	25,000	25,000	-
541490	Grants for Weatherization Programs - SCL	602,019	617,069	632,366	632,496
541490	Owner Re-payments	1,822,025	-	-	-
541490	CDBG – Staff Costs	1,033,520	-	-	-
541490	Overhead from Program Funds	30,558	1,762,552	1,875,735	2,097,447
587001	General Subfund	545,771	-	-	-
Housing Fund Total		\$ 4,420,884	\$ 3,112,674	\$ 3,179,116	\$ 3,179,116
Contributions to Cash Decrease/(Increase)		-	-	-	-
Housing Fund Total Resources		\$ 4,420,884	\$ 3,112,674	\$ 3,179,116	\$ 3,179,116

Low-Income Housing Fund – 16400

Fund 16400 is the City's primary financial pool for housing preservation, rehabilitation, and development programs. The Fund is supported by Seattle's low-income housing property tax levy as well as various federal, state and local grants.

Summit Code	Source	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
411100	Property Tax Levy	\$ 8,379,195	\$ 11,865,444	\$ 11,865,444	\$ 11,856,346
433010	Grants for Weatherization Program - Federal	1,156,795	792,842	792,843	906,382
434010	Grants for Weatherization Program - State	444,840	650,330	650,330	750,000
437010	Portion of King County Recording Fees	-	880,000	880,000	-
439099	Other Contrib./Pass-Thrus (including TDR Revenues)	25,000	1,200,000	1,200,000	1,000,000
461110	Interest Earnings	1,509,706	2,354,258	2,506,590	1,673,984
461320	Unrealized Gains/Losses-Inv.-GASB 31	38,311	-	-	-
461400	Interest on Contracts/Notes Receivable	276,603	820,322	967,609	2,002,326
462400	Building/Other Space Rental Charge	4,160	-	-	-
462500	Parking Lot Revenues	122,422	25,000	25,000	25,000
469930	Program Income (including Bridge Loans)	2,157,511	3,128,570	6,940,892	9,628,704
469990	Miscellaneous Revenues	33,754	3,800,000	1,400,000	500,000
471010	Federal Grants – HOME Program	2,726,958	4,358,000	4,358,000	4,748,480
485110	Sales of Land & Building	185,100	400,000	-	-
569990	IF –Misc. Revenues (includes Seattle City Light)	1,815,454	1,329,168	1,362,117	1,362,397
587001	Transfer in from Cum Reserve – Growth Fund	750,000	-	-	-
587001	General Subfund-Transfer from CSF-S. Lake Union	2,250,000	-	-	-
Low-Income Housing Fund Total Resources		\$ 21,875,809	\$ 31,603,934	\$ 32,948,825	\$ 34,453,619

Housing & Community Development Revenue Sharing Fund – 17800

Fund 17800 is the Office of Housing's financial pool for administering Federal Community Development Block Grant (CDBG) funds.

Summit Code	Source	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
469930	Loan Repayment Income	\$ 100,452	\$ 450,000	\$ 250,000	\$ -
461110	Interest Earnings	82,336	-	-	-
469990	Miscellaneous Revenues	476	-	-	-
	Total Resources	\$ 183,264	\$ 450,000	\$ 250,000	\$ -
	Contributions to Cash Decrease/(Increase)	-	-	-	-
	Housing & Community Development Revenue Sharing Fund Total Resources	\$ 183,264	\$ 450,000	\$ 250,000	\$ -

Housing Development Fund - 33010 & 33020

Funds 33010 and 33020, subfunds of the Elderly and Handicapped Housing Development Fund, support low-income housing redevelopment activities.

Summit Code	Source	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
46110	Use of Fund Balance	\$ 8,616	\$ -	\$ -	\$ -
	Total Resources	\$ 8,616	\$ -	\$ -	\$ -
	Contributions to Cash Decrease/(Increase)	-	-	-	-
	Housing Development Fund Total Resources	\$ 8,616	\$ -	\$ -	\$ -

