

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 build strong healthy communities and increase opportunities for people of all income levels to live in our city. 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 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 the units remain in good condition. The portfolio now includes over 300 buildings with more than 13,000 units, representing a significant investment of City and other funding in affordable housing over 35 years.

The **Homeownership and Sustainability** program includes three sub-programs to assist low-income households:

- The **Homeownership Assistance Program** supports first-time homebuyers and existing low-income homeowners through down payment assistance loans, subsidies for permanently affordable homes, and foreclosure prevention loans.
- The **Home Repair Program** provides grants or no- to low-interest loans to assist with critical home repairs.
- The **HomeWise Weatherization Program** provides grants to increase energy efficiency and lower utility costs for low-income residents in both single-family and multifamily properties.

The **Policy and Program Development** program establishes long-term strategic plans, develops and implements policy-based tools, and addresses housing-related aspects of citywide land use and community development planning. Key components of this program include expanding resources for affordable housing and homelessness programs, creating and administering 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 provides centralized leadership, coordination, technology, contracting, and financial management services to OH programs and capital projects.

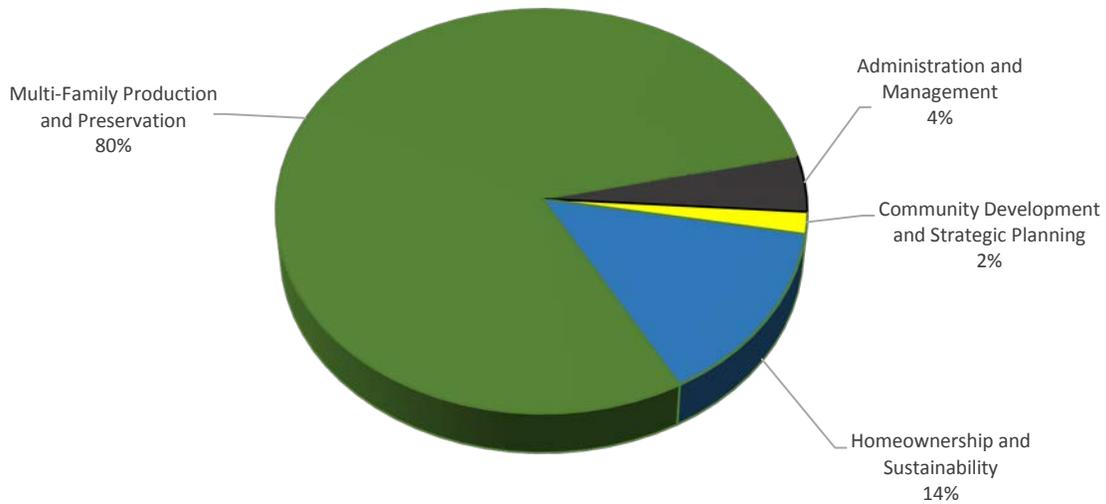
Office of Housing

Budget Snapshot

Department Support	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
General Fund Support	\$416,385	\$29,242,950	\$143,120	\$468,740
Other Funding - Operating	\$39,656,929	\$67,963,782	\$68,072,119	\$68,579,511
Total Operations	\$40,073,314	\$97,206,732	\$68,215,239	\$69,048,251
Total Appropriations	\$40,073,314	\$97,206,732	\$68,215,239	\$69,048,251
Full-time Equivalent Total*	43.50	42.50	43.50	44.50

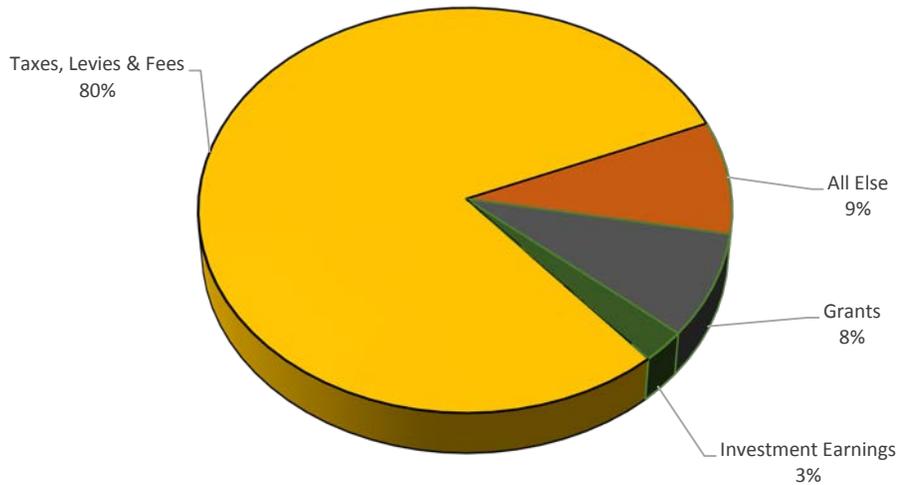
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

2018 Adopted Budget - Expenditure by Category



Office of Housing

2018 Adopted Budget - Revenue by Category



Budget Overview

For 35 years, the City of Seattle has managed investments from the Seattle Housing Levy and other state and federal sources to fund the preservation and production of affordable apartments and homes. OH also develops policies and manages programs that support further affordable housing production. To date, OH has invested in the development or preservation of over 13,000 affordable rental homes throughout the city, incentivized production of more than 3,000 additional rent-restricted apartments, helped 900 families purchase their first home, provided emergency rental assistance to 6,500 households, and provided weatherization and home repair services to thousands of low-income households throughout Seattle.

OH invests more than \$40 million per year to help affordable housing developers renovate or construct hundreds of affordable multifamily rental units each year. OH provides these awards via long-term loans that can fund land acquisition, predevelopment, and construction expense. The Seattle Housing Levy is the main source of funding, as well as proceeds generated through the Mandatory Housing Affordability (MHA) program. OH investments are heavily leveraged with other sources, including Low Income Tax Credits awarded by the Washington State Housing Finance Commission.

In August 2016 Seattle voters approved a seven-year, \$290-million housing levy to produce affordable housing for seniors, people with disabilities, low-wage workers, and people experiencing homelessness. The levy provides funding for homelessness prevention and homeownership assistance. This levy replaced the 2009 Housing Levy which expired at the end of 2016. The following programs will be funded under the 2016 levy:

Office of Housing

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

To address concerns from human service advocates, individuals experiencing homelessness, business districts, and neighborhoods, the City convened the Task Force on Unsanctioned Encampment Protocols in late 2016 to evaluate the City's response to the growing number of individuals living unsheltered. The task force made a series of recommendations to modify how City departments engage with individuals living in encampments. In February 2017, the City opened the Emergency Operations Center to convene City departments to speed implementation of these recommendations and create a focused, integrated and sustainable Citywide response.

Office of Housing

The 2018 Adopted Budget provides funding for this response in several City departments, focused around three key areas:

1. creating safer places for individuals living unsheltered;
2. connecting individuals living unsheltered with services; and
3. reducing the impact of living unsheltered on individuals and the surrounding environment.

In alignment with the City's Pathways Home homelessness policy framework and United States Interagency Council on Homelessness (USICH) best practices, increased focus must be placed on resources that move people into permanent housing. Seattle's vacancy rate is 2% and rents have increased 43% in the past four years. In the 2016 Homeless Needs Assessment, 36% of individuals reported the inability to pay rent either through loss of job or through rent increases as the event that directly led to their current episode of homelessness. As part of the City's integrated and sustained response to create more safe spaces for individuals living unsheltered, OH helped establish the Housing Resource Center, which will replace what was formerly known as the Landlord Liaison Project. A joint effort between King County, the City of Seattle, All Home, and United Way of King County, the Housing Resource Center will:

- create a new initiative to connect those experiencing homelessness with private market and subsidized housing; and
- provide support to partner landlords with risk reduction funds for eligible tenants.

The 2018 Adopted Budget adds a new staff position to work with existing OH asset management staff and other public funders to focus on tenant placements in existing rent and income-restricted rental housing. The position will help OH foster relationships with owners of subsidized housing and enhance opportunities to preserve private market affordable housing. This body of work will also connect affordable housing not currently dedicated to individuals or families earning under 30% AMI to the Housing Resource Center. The goal is to avail existing subsidized units to homeless persons being placed into permanent housing. For additional information, see the 2018 Adopted Budget Executive Summary in the Introduction section of this budget.

In the 2017 Adopted and 2018 Endorsed Budget, Council added \$200,000 in 2017 and \$200,000 in 2018 to fund community planning and project feasibility work for development of affordable housing on publicly owned land in the City. In 2017 OH entered into a consultant contract for the \$200,000. The consultant secured additional funding partners for a portion of this body of work. The 2018 Proposed Budget maintained \$125,000 to fund the balance of the effort. In the 2018 Adopted Budget, Council restored the remaining \$75,000 to the original level of \$200,000 for Enterprise Community Partners' work.

In 2016, the City instituted a new initiative, the Duwamish Valley Program, to align and coordinate city departments in delivering actions to achieve environmental justice and equitable development in the Duwamish Valley. Work in 2017 included in-depth departmental coordination by the Duwamish Action Team (DAT), co-led by staff from the Office of Planning and Community Development (OPCD) and the Office of Sustainability and Environment (OSE). The 2018 Adopted Budget contains a multi-departmental focus on improving outcomes related to environmental justice and equity in the Duwamish Valley. In 2018, the City will add incremental funding to OH to install "weatherization-plus-health" measures in homes in the Duwamish area that have at least one household member with a documented case of asthma. Examples of weatherization-plus-health measures include bathroom and kitchen fans to improve ventilation, removing and replacing old carpeting with new flooring, and pest infestation clean-up and prevention. Asthma is of particular concern in the Duwamish Valley, where childhood asthma hospitalization rates are more than twice the county average. These measures can help reduce the symptoms of asthma and related negative consequences, such as missed work, missed school and increased trips to doctors or the emergency room. See the write up in the Office of Sustainability and Environment (OSE) for a full description of all the investments in the Duwamish area in the 2018 Adopted Budget.

Finally, the 2018 Adopted Budget contains funding from existing OH fund balance for consultant services to conduct an IT assessment of the Office of Housing and identify possible improvements. The Office of Housing can

Office of Housing

better serve the public by shifting from paper-based processes and reporting to business standard reporting processes that are supported by database and web-based systems.

City Council Changes to the Proposed Budget

In their review of the Mayor's Proposed Budget, the City Council made three changes to OH's operating budget:

- Appropriated OH fund balance to support:
 - pre-development costs for a mixed-use project in Pioneer Square assisting American Indian and Alaska Native individuals; and
 - the portion of the Enterprise Community Partners' Hope and Home project budget that was reduced in the 2018 Proposed Budget. The Hope and Home project seeks to promote use of vacant or under-utilized sites owned by public agencies and not-for-profit organizations in Seattle for well-located, quality affordable housing and early learning projects.
- Added new funding to explore and potentially develop community ownership housing models, which could include community land trusts and limited equity cooperatives.

Council also adopted a Statement of Legislative Intent (SLIs) that requests the Executive submit a report by January 31, 2018 that includes a list of projects and funding requests made as part of the City's 2017 Notice of Funding Availability (NOFA) process and other Request for Proposals (RFP) processes that were not funded with existing City resources and that the Executive recommends the City fund in 2018 or beyond.

Budget Performance Measures

The Office of Housing participated in the Budget Performance Measures pilot. This pilot explores use of the annual budget book to discuss and display performance measures and related financial information for City departments. A more in-depth description of this pilot and its objectives can be found in the Budget Performance Measures section in the 2018 Adopted Budget introduction.

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

1. identify and present service area workload performance measures;
2. present actual and estimated achievements for each measure; and
3. present specific budgetary appropriations and position authorities associated with each measure, as appropriate.

The Budget Performance Measures section in the 2018 Adopted Budget introduction contains detailed descriptions of the Office of Housing's performance measures, including:

- 2016 Housing Levy status
- City funds awarded for rental production
- City funds expended for weatherization

Office of Housing

Incremental Budget Changes

Office of Housing

	2018 Budget	FTE
Total 2018 Endorsed Budget	\$ 68,215,239	43.50
Baseline Changes		
Citywide Adjustments for Standard Cost Changes	\$ 12,667	0.00
Proposed Changes		
Sustained and Integrated Citywide Response for Individuals Living Unsheltered	\$ 111,959	1.00
Shift Consulting Funds from Finance General to Office of Housing	\$ 125,000	0.00
Weatherization-Plus-Health in the Duwamish Area	\$ 50,000	0.00
IT Assessment and Improvements	\$ 208,386	0.00
Council Changes		
Exploration of Community Ownership Housing Models	\$ 150,000	0.00
Support the Home and Hope Program	\$ 75,000	0.00
Support Pre-Development Costs for a Project Assisting Native Americans	\$ 100,000	0.00
Total Incremental Changes	\$ 833,012	1.00
2018 Adopted Budget	\$ 69,048,251	44.50

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$12,667

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Changes

Sustained and Integrated Citywide Response for Individuals Living Unsheltered - \$111,959/1.00 FTE

To address concerns from business districts, neighborhoods, human service advocates and individuals experiencing homelessness, the City created the Task Force on Unsanctioned Encampment Protocols in late 2016

Office of Housing

to evaluate the City's response to the growing number of individuals living unsheltered. The task force made a series of recommendations to modify how City departments engage with individuals living in encampments. In February 2017, the City opened the Emergency Operations Center to convene City departments to speed implementation of these recommendations and create a focused, integrated and sustainable Citywide response.

The 2018 Adopted Budget provides funding for this response in several City departments, focused around three key areas:

1. creating safer places for individuals living unsheltered;
2. connecting individuals living unsheltered with services; and
3. reducing the impact of living unsheltered on individuals and the surrounding environment.

This adjustment adds a Community Development Specialist position to OH's asset management team to focus on tenant placements in existing rent and income restricted rental housing. The goal is to avail existing subsidized units to homeless persons being placed into permanent housing under the Housing Resource Center model recommended under [Pathways Home](#). The position will be paid for with Levy Administration dollars.

Additional funding in the 2018 Adopted Budget related to this Citywide response is part of a single program implemented by multiple departments. For additional information, see the 2018 Adopted Budget Executive Summary in the Introduction section of this proposed budget.

Shift Consulting Funds from Finance General to Office of Housing - \$125,000

In the 2017 Adopted and 2018 Endorsed Budgets, Council added \$200,000 in 2017 and \$200,000 in 2018 through [Green Sheet 228-1-A-1](#) to fund community planning and feasibility work for development of affordable housing on publicly owned land. The Office of Housing worked with Enterprise Community Partners and the Seattle City Council to define the scope of work as follows:

- Produce a usable inventory of public and tax-exempt sites filterable by elements of site suitability for housing, early learning and other education facilities.
- Fund early-stage feasibility work to advance projects prior to developer selection on high priority sites.
- Organize community partners and build their capacity to develop the sites, as well as support negotiations with public owners to obtain favorable purchase terms.

In 2017 OH entered into a consultant contract with Enterprise for the \$200,000 that was provided in the 2017 Adopted Budget. The 2017 1st Quarter Supplemental Budget Ordinance moved \$200,000 from Finance General to OH so that OH could perform the required work.

In 2018, with the addition of new funding partners on the Hope & Home Initiative, the site inventory task is now being funded by the Gates Foundation. For 2018, OH will continue to contract with Enterprise for work concerning due diligence studies for specific parcels. The adjustment in the 2018 Proposed Budget transferred \$125,000 of the 2018 funding from Finance General to OH. The General Fund will retain \$75,000.

This adjustment was modified by Council and the funding amount was restored to the full \$200,000 in 2018. Please see the Council Changes section below.

Weatherization-Plus-Health in the Duwamish Area - \$50,000

This item provides incremental funding to install weatherization plus health measures in Duwamish area homes that have at least one household member with asthma. Measures could include improved ventilation, pest infestation reduction and prevention, and replacement of old carpeting. The Office of Housing already provides weatherization-plus-health measures citywide with funding from the state. This incremental increase with City General Fund dollars allows an additional focus in the Duwamish Valley, which has been identified as a neighborhood that will receive coordinated focus by the City to achieve environmental justice and equitable

Office of Housing

development. Please see the Duwamish Valley Program description in the Office of Sustainability and Environment Budget Overview for additional information on this work

IT Assessment and Improvements - \$208,386

This adjustment adds funding for consulting services to conduct an Information Technology (IT) assessment of the Office of Housing and identify possible improvements. The purpose of this work is to meet the Office of Housing's growing IT needs and serve the public most effectively. The work will explore seven areas of IT assessment and possible improvement:

1. Mandatory Housing Affordability (MHA) Data Management
2. Multifamily Tax Exemption (MFTE) Data Management
3. Loan Servicing
4. Comprehensive Subsidized Housing Data Management
5. Electronic Notice of Funding Availability (NOFA) Application
6. Electronic HomeWise and Home Repair Applications
7. Electronic Multifamily Tax Exemption (MFTE) Application

The IT work will be paid for with existing OH fund balance representing Levy administration and Incentive Zoning administration dollars.

Council Changes

Exploration of Community Ownership Housing Models - \$150,000

Council added one-time general funds for community organizations to explore and potentially develop community ownership housing models. These models could include, but are not limited to, community land trusts and limited equity cooperatives. These models can be used as anti-displacement tools that also create opportunities for ownership. Funds would be distributed through a joint Request for Proposal (RFP) process with King County.

Support the Home and Hope Program - \$75,000

Council appropriated fund balance from the Office of Housing's operating fund to support Enterprise Community Partners' Home and Hope project. This restores the portion of the budget that was reduced in the 2018 Proposed Budget. The overall project is funded at a total of \$200,000 in 2017 and \$200,000 in 2018 and seeks to promote use of vacant or underutilized sites owned by public agencies and not-for-profit organizations in Seattle for well-located, quality affordable housing and early learning projects. This funding will support the identification and assessment of sites in 2018 for affordable housing by funding pre-development costs for such sites. City funding will supplement philanthropic and other funding to support the overall project.

Support Pre-Development Costs for a Project Assisting Native Americans - \$100,000

Council appropriated fund balance from the Office of Housing's operating fund to support pre-development costs for a proposed mixed-use project in Pioneer Square assisting American Indian and Alaska Native individuals. The proposed project would include affordable housing, a health clinic, and day center operations. City funds would be used for pre-development costs, including acquisition costs, architectural fees, and permitting fees.

Office of Housing

Expenditure Overview

Appropriations	Summit Code	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
CDBG - Office of Housing Budget Control					
Homeownership and Sustainability - CDBG		518,306	826,191	823,187	823,187
Multi-Family Production and Preservation - CDBG		743,199	748,257	570,227	570,227
Strategic Planning, Resource, and Program Development - CDBG		612,919	152,397	155,213	155,213
Total	6XZ10	1,874,424	1,726,845	1,548,627	1,548,627
Low-Income Housing Fund 16400 Budget Control					
Homeownership and Sustainability - 16400		3,171,419	7,387,325	7,387,325	7,419,825
Multi-Family Production and Preservation - 16400		29,638,056	81,429,721	52,550,721	52,550,721
Total	XZ-R1	32,809,475	88,817,046	59,938,046	59,970,546
Office of Housing Operating Fund 16600 Budget Control					
Administration and Management - 16600		2,464,937	2,983,363	2,745,058	3,257,304
Community Development - 16600		688,950	910,602	1,048,247	1,050,538
Homeownership and Sustainability - 16600		1,139,503	1,387,066	1,429,441	1,600,602
Multi-Family Production and Preservation - 16600		1,096,026	1,381,810	1,505,820	1,620,634
Total	XZ600	5,389,415	6,662,841	6,728,566	7,529,078
Department Total		40,073,314	97,206,732	68,215,239	69,048,251
Department Full-time Equivalent Total*		43.50	42.50	43.50	44.50

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

Office of Housing

Revenue Overview

2018 Estimated Revenues

Summit Code	Source	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
433010	Community Development Block Grant	1,874,424	1,726,845	1,548,627	1,548,627
	Total CDBG Grants	1,874,424	1,726,845	1,548,627	1,548,627
411100	Property Tax Levy	17,877,890	37,862,143	37,862,143	37,862,143
433010	Federal Grants - Weatherization	706,561	632,734	632,734	632,734
434010	State Grants - Weatherization	166,429	975,000	975,000	975,000
445810	Bonus/MHA Capital	20,192,849	18,000,000	18,000,000	18,000,000
461110	Investment Earnings	2,065,394	2,000,000	2,000,000	2,000,000
469930	Program Income	7,542,565	4,000,000	4,000,000	4,000,000
471010	Federal Grants-HOME Program	259,508	2,262,246	2,262,246	2,262,246
569990	Local Grants-Weatherization	1,823,861	1,632,000	1,665,000	1,665,000
587001	General Subfund Support	0	29,000,000	0	32,500
	Total Low-Income Housing Fund Grants	50,635,057	96,364,123	67,397,123	67,429,623
411100	Levy Administration	1,808,885	3,566,429	3,566,429	3,566,429
433010	Federal Grants-Weatherization	409,575	753,226	753,226	753,226
434010	State Grants-Weatherization	114,952	232,000	232,000	232,000
445800	MFTE application fees	92,453	120,000	120,000	160,000
445810	Bonus/MHA Administration	1,562,829	2,000,000	2,000,000	2,000,000
462900	Other Rents and Use Charges	20,311	0	0	0
469990	Miscellaneous Revenue	147,704	0	0	0
471010	HOME Administration	189,589	226,224	226,224	226,224
541490	City Light Administration	977,994	760,000	775,000	775,000
587001	General Subfund Support	416,385	242,950	143,120	436,240
	Total Office of Housing All Else	5,740,677	7,900,829	7,815,999	8,149,119
	Total Revenues	58,250,158	105,991,797	76,761,749	77,127,369
379100	Use of (Contribution To) Fund Balance	-17,825,582	-7,547,077	-7,459,077	-7,459,077
	Total Low-Income Housing Fund Grants	-17,825,582	-7,547,077	-7,459,077	-7,459,077
379100	Use of (Contribution To) Fund Balance	-351,262	-1,237,988	-1,087,433	-620,041
	Total Office of Housing All Else	-351,262	-1,237,988	-1,087,433	-620,041
	Total Resources	40,073,314	97,206,732	68,215,239	69,048,251

Office of Housing

Appropriations By Budget Control Level (BCL) and Program

CDBG - Office of Housing Budget Control Level

The purpose of the Community Development Block Grant (CDBG) - Office of Housing Budget Control Level is to provide opportunities for residents to thrive by investing in and promoting the development and preservation of affordable housing.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Homeownership and Sustainability - CDBG	518,306	826,191	823,187	823,187
Multi-Family Production and Preservation - CDBG	743,199	748,257	570,227	570,227
Strategic Planning, Resource, and Program Development - CDBG	612,919	152,397	155,213	155,213
Total	1,874,424	1,726,845	1,548,627	1,548,627
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

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

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

Homeownership and Sustainability - CDBG Program

The purpose of the Homeownership and Sustainability - CDBG Program is to provide resources for low- and moderate-income Seattle residents, including seniors, to become homeowners and/or to preserve and improve their current homes. CDBG funds support home rehabilitation revolving loans to low-income households, technical assistance for program clients and administrative costs for the City of Seattle's Office of Housing.

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Homeownership and Sustainability - CDBG	518,306	826,191	823,187	823,187

Multi-Family Production and Preservation - CDBG Program

The purpose of the Multi-Family Production and Preservation - CDBG Program is to acquire, develop, rehabilitate, and maintain affordable multifamily rental housing so the supply of housing for Seattle residents increases and affordability remains sustainable.

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Multi-Family Production and Preservation - CDBG	743,199	748,257	570,227	570,227

Office of Housing

Strategic Planning, Resource, and Program Development - CDBG Program

The purpose of the Strategic Planning, Resource, and Program Development - CDBG Program is to provide policy review/revisions, new and revised housing programs, and vacant land redevelopment services to increase housing opportunities for Seattle residents.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Strategic Planning, Resource, and Program Development - CDBG	612,919	152,397	155,213	155,213
Full-time Equivalents Total	1.00	1.00	1.00	1.00

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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Homeownership and Sustainability - 16400	3,171,419	7,387,325	7,387,325	7,419,825
Multi-Family Production and Preservation - 16400	29,638,056	81,429,721	52,550,721	52,550,721
Total	32,809,475	88,817,046	59,938,046	59,970,546

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 a range of support to low-income Seattle residents: loans for first-time home buyers, foreclosure prevention loans, home repair loans to address health and safety and code repairs, home repair grants, and grants to make low-income housing more energy efficient.

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Homeownership and Sustainability - 16400	3,171,419	7,387,325	7,387,325	7,419,825

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.

Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Multi-Family Production and Preservation - 16400	29,638,056	81,429,721	52,550,721	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.

Program Expenditures	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Administration and Management - 16600	2,464,937	2,983,363	2,745,058	3,257,304
Community Development - 16600	688,950	910,602	1,048,247	1,050,538
Homeownership and Sustainability - 16600	1,139,503	1,387,066	1,429,441	1,600,602
Multi-Family Production and Preservation - 16600	1,096,026	1,381,810	1,505,820	1,620,634
Total	5,389,415	6,662,841	6,728,566	7,529,078
Full-time Equivalents Total*	42.50	41.50	42.50	43.50

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel 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.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Administration and Management - 16600	2,464,937	2,983,363	2,745,058	3,257,304
Full-time Equivalents Total	11.00	10.00	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.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
Community Development - 16600	688,950	910,602	1,048,247	1,050,538
Full-time Equivalents Total	5.00	5.00	6.00	6.00

Office of Housing

Homeownership and Sustainability - 16600 Program

The Homeownership and Sustainability -16600 Program provides a range of supports to low-income Seattle residents: loans for first-time home-buyers, subsidies for development of permanently affordable homes, foreclosure prevention loans, home repair loans to address health and safety and code repairs, home repair grants, and grants to make low-income housing more energy efficient.

Expenditures/FTE	2016	2017	2018	2018
	Actuals	Adopted	Endorsed	Adopted
Homeownership and Sustainability - 16600	1,139,503	1,387,066	1,429,441	1,600,602
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.

Expenditures/FTE	2016	2017	2018	2018
	Actuals	Adopted	Endorsed	Adopted
Multi-Family Production and Preservation - 16600	1,096,026	1,381,810	1,505,820	1,620,634
Full-time Equivalents Total	12.50	12.50	12.50	13.50

Office of Housing

Housing Fund Table

Low-Income Housing Fund (16400)

	2016 Actuals	2017 Adopted	2017 Revised	2018 Endorsed	2018 Adopted
Beginning Fund Balance	136,769,237	140,649,105	153,390,701	148,196,182	160,970,778
Accounting and Technical Adjustments	-1,204,118	0	0	0	0
Plus: Actual and Estimated Revenues	50,635,057	96,364,123	96,397,123	67,397,123	67,429,623
Less: Actual and Budgeted Expenditures	32,809,475	88,817,046	88,817,046	59,938,046	59,970,546
Ending Fund Balance	153,390,701	148,196,182	160,970,778	155,655,259	168,429,855
Continuing Appropriations	121,814,072	110,823,991	123,598,587	118,283,068	127,128,621
Operating & Maintenance Reserves (Unencumbered)	31,576,629	35,581,477	35,581,477	35,581,477	39,510,520
Transfer to HSD for Rental Assistance	0	1,790,714	1,790,714	1,790,714	1,790,714
Total Reserves	153,390,701	148,196,182	160,970,778	155,655,259	168,429,855
Ending Unreserved Fund Balance	0	0	0	0	0

Office of Housing (16600)

	2016 Actuals	2017 Adopted	2017 Revised	2018 Endorsed	2018 Adopted
Beginning Fund Balance	1,882,928	2,234,188	2,234,190	3,472,176	3,252,178
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	5,740,677	7,900,829	8,230,829	7,815,999	8,149,119
Less: Actual and Budgeted Expenditures	5,389,415	6,662,841	7,212,841	6,728,566	7,529,078
Ending Fund Balance	2,234,190	3,472,176	3,252,178	4,559,609	3,872,219
Ending Unreserved Fund Balance	2,234,190	3,472,176	3,252,178	4,559,609	3,872,219