

Office of Housing

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<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 three Budget Summary Levels:

- Multifamily Housing;
- Homeownership and Sustainability; and
- Leadership and Administration.

Multifamily Housing employs the Housing Levy, Jumpstart Payroll Expense Tax proceeds, Mandatory Housing Affordability proceeds, and other federal and local funding to make 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 19,000 units, representing a significant investment of City and other funding in affordable housing over 39 years. OH also operates programs to support affordable housing providers and low-income residents.

Homeownership and Sustainability includes three programs to assist low-income households:

- The **Home Ownership 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 **Weatherization Program** provides grants to increase energy efficiency and lower utility costs for low-income residents in both single-family and multifamily properties.

Leadership and Administration provides centralized leadership, coordination, technology, contracting, and financial management services to OH programs and capital projects. This includes the Policy and Planning program that establishes long-term strategic plans, develops and implements policy-based tools, and addresses housing-related aspects of citywide land use and community development planning.

Budget Snapshot

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Department Support				
General Fund Support	461,740	2,823,870	2,391,835	2,291,095
Other Funding - Operating	230,878,404	205,599,986	250,402,800	251,250,469
Total Operations	231,340,144	208,423,856	252,794,635	253,541,564
Total Appropriations	231,340,144	208,423,856	252,794,635	253,541,564
 Full-Time Equivalents Total*	 46.00	 51.00	 63.50	 63.50

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

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Budget Overview

Prior to 2021, the Office of Housing (OH) was primarily supported by the 2016 Housing Levy, the Mandatory Housing Affordability program, and federal and state grants. As of 2021, the Jumpstart Payroll Expense Tax Fund was added as an additional dedicated funding source, substantially increasing funding for affordable housing projects. Payroll expense tax proceeds comprise 56% of OH's \$252.8 million 2023 proposed budget. Funding policies for the Housing Levy and other funds are detailed in the Housing Levy Administrative and Financial (A&F) Plan and Housing Funding Policies, which are adopted and regularly updated by Council through a separate process. The A&F Plan and Housing Funding Policies can be found [here](#). Throughout the COVID-19 pandemic, the need for housing production, acquisition, and preservation has remained critical for equitable response and recovery. The Office of Housing has continued significant investment in affordable housing projects, in partnership with developers, to produce and preserve multifamily rental and for-sale housing that remains affordable under long-term income and rent or re-sale restrictions.

The 2023 Proposed Budget adds \$50.3M in additional payroll tax proceeds to the Office of Housing, increasing the total amount to \$139.6M. OH will also benefit from \$2.27M included in a transfer from finance general to cover administrative costs related to payroll tax funding. These new investments will support increased production and preservation of affordable multifamily rental housing and advance homeownership opportunities for low-income households. Proceeds may also be used for projects such as the Ft. Lawton redevelopment site. The City of Seattle, in coordination with County, State and Federal Partners will explore the development of a package of funding to address increased redevelopment costs as a result of inflation and supply chain challenges. OH will increase operating, maintenance, and service funding for newly-developed Permanent Supportive Housing Projects. Finally, they will continue to help low-income homeowners convert from oil heat to electrical heating systems.

Incremental Budget Changes

Office of Housing

	Dollars	FTE
2022 Adopted Budget	208,423,856	51.00
Baseline		
Removal of One-Time 2022 Budget Adds	(10,686,500)	-
Appropriations for 2022 Annual Wage Increase (AWI)	262,136	-
Citywide Adjustments for Standard Cost Changes	397,394	-
Proposed Operating		
Investment In Affordable Housing Capital	45,798,524	-
Funding for Operating, Maintenance and Services for Permanent Support Housing	2,666,520	-
Oil to Electric Heat Conversions	1,727,355	-
Multifamily Electrification Fine Revenue	25,000	-
2023 Housing Levy Development Costs	296,035	-
Pre-development costs for affordable housing projects	100,000	-

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Proposed Technical

Continuation of 2022 Stand-Alone Staffing Legislation	-	12.50
Weatherization Grant Revenue True Up	3,796,680	-
General Fund Technical True Up	(12,366)	-
	-	-
Total Incremental Changes	\$44,370,779	12.50
Total 2023 Proposed Budget	\$252,794,635	63.50

Expenditure Overview

Appropriations	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
OH - BO-HU-1000 - Leadership and Administration				
00100 - General Fund	254,530	212,123	1,426,897	1,442,955
14500 - Payroll Expense Tax	-	1,625,000	96,118	123,122
16600 - Office of Housing Fund	4,955,576	5,841,097	6,635,034	6,454,162
Total for BSL: BO-HU-1000	5,210,106	7,678,220	8,158,050	8,020,238
OH - BO-HU-2000 - Homeownership & Sustainability				
00100 - General Fund	207,210	61,747	153,508	128,836
14500 - Payroll Expense Tax	-	6,373,461	1,759,437	1,762,023
16400 - Low Income Housing Fund	-	8,422,398	12,219,078	10,425,204
16403 - 2002 Levy Multipurpose Fund	696,911	-	-	-
16411 - 1995 Housing Levy Capital Fund	350,108	-	-	-
16413 - 1995 Levy Homebuyer Assist	216,235	-	-	-
16416 - 2009 Housing Levy Capital Fund	1,230,414	-	-	-
16418 - 2016 Housing Levy Capital Fund	1,610,748	-	-	-
16430 - Housing Incentive Fund	873,000	-	-	-
16440 - Housing Program Support Fund	3,631,780	-	-	-
16600 - Office of Housing Fund	2,234,585	2,462,788	2,546,617	2,564,097
Total for BSL: BO-HU-2000	11,050,990	17,320,395	16,678,641	14,880,161
OH - BO-HU-3000 - Multifamily Housing				
00100 - General Fund	-	2,550,000	811,430	719,305
14000 - Coronavirus Local Fiscal Recovery Fund	12,800,000	-	-	-
14500 - Payroll Expense Tax	-	91,426,501	137,621,016	140,382,679
16400 - Low Income Housing Fund	-	87,111,325	87,111,325	87,111,325
16402 - 2002 Levy Very LIH Fund	40,534	-	-	-
16404 - 2002 Levy O&M Fund	595,344	-	-	-

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16410 - 1986 Housing Levy Capital Fund	948,198	-	-	-
16411 - 1995 Housing Levy Capital Fund	154,103	-	-	-
16412 - 1995 Levy O&M Fund	5,429,911	-	-	-
16416 - 2009 Housing Levy Capital Fund	11,388	-	-	-
16417 - 2009 Levy O&M Fund	1,635,608	-	-	-
16418 - 2016 Housing Levy Capital Fund	57,832,131	-	-	-
16419 - 2016 Levy O&M Fund	22,256,426	-	-	-
16420 - 1986 Levy O&M Fund	555,932	-	-	-
16430 - Housing Incentive Fund	61,737,030	-	-	-
16440 - Housing Program Support Fund	42,694,221	-	-	-
16600 - Office of Housing Fund	1,829,682	2,337,415	2,414,174	2,427,857
36610 - 2019 LTGO Taxable Bond Fund	6,558,538	-	-	-
Total for BSL: BO-HU-3000	215,079,048	183,425,241	227,957,944	230,641,166
Department Total	231,340,144	208,423,856	252,794,635	253,541,564

Department Full-Time Equivalents Total*	46.00	51.00	63.50	63.50
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** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Budget Summary by Fund Office of Housing

	2021	2022	2023	2024
	Actuals	Adopted	Proposed	Proposed
00100 - General Fund	461,740	2,823,870	2,391,835	2,291,095
14000 - Coronavirus Local Fiscal Recovery Fund	12,800,000	-	-	-
14500 - Payroll Expense Tax	-	99,424,962	139,476,571	142,267,824
16400 - Low Income Housing Fund	-	95,533,723	99,330,403	97,536,529
16402 - 2002 Levy Very LIH Fund	40,534	-	-	-
16403 - 2002 Levy Multipurpose Fund	696,911	-	-	-
16404 - 2002 Levy O&M Fund	595,344	-	-	-
16410 - 1986 Housing Levy Capital Fund	948,198	-	-	-
16411 - 1995 Housing Levy Capital Fund	504,211	-	-	-
16412 - 1995 Levy O&M Fund	5,429,911	-	-	-
16413 - 1995 Levy Homebuyer Assist	216,235	-	-	-
16416 - 2009 Housing Levy Capital Fund	1,241,802	-	-	-
16417 - 2009 Levy O&M Fund	1,635,608	-	-	-
16418 - 2016 Housing Levy Capital Fund	59,442,879	-	-	-
16419 - 2016 Levy O&M Fund	22,256,426	-	-	-
16420 - 1986 Levy O&M Fund	555,932	-	-	-
16430 - Housing Incentive Fund	62,610,030	-	-	-
16440 - Housing Program Support Fund	46,326,001	-	-	-

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16600 - Office of Housing Fund	9,019,844	10,641,300	11,595,825	11,446,116
36610 - 2019 LTGO Taxable Bond Fund	6,558,538	-	-	-
Budget Totals for OH	231,340,144	208,423,856	252,794,635	253,541,564

Revenue Overview

2023 Estimated Revenues

Account Code	Account Name	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
331110	Direct Fed Grants	12,800,000	-	-	-
Total Revenues for: 14000 - Coronavirus Local Fiscal Recovery Fund		12,800,000	-	-	-
311010	Real & Personal Property Taxes	-	37,862,143	37,862,143	37,862,143
313010	Sales & Use Tax-Local Share	-	3,500,000	3,500,000	3,500,000
331000	Direct Federal Grants	-	5,411	5,411	5,411
331110	Direct Fed Grants	-	1,426,267	1,426,267	1,426,267
334010	State Grants	-	(50,506)	(50,506)	(50,506)
334090	State Grants-Passthr	-	600,000	600,000	600,000
337010	Grants & Contr From Local Govt	-	2,588,580	7,037,260	5,243,386
345020	Zoning & Subdivision Fees	-	45,900,000	45,900,000	45,900,000
360010	Investment Interest	-	2,000,000	2,000,000	2,000,000
360590	Program Income	-	4,000,000	4,000,000	4,000,000
374030	Capital Contr-Fed Dir Grants	-	2,968,574	2,968,574	2,968,574
397010	Operating Transfers In	-	5,015,826	4,363,826	4,363,826
Total Revenues for: 16400 - Low Income Housing Fund		-	105,816,294	109,612,974	107,819,100
400000	Use of/Contribution to Fund Balance	-	(20,565,142)	(10,282,571)	(10,282,571)
Total Resources for: 16400 - Low Income Housing Fund		-	85,251,152	99,330,403	97,536,529
360140	Loan Interest Pmts Per Terms	6,801	-	-	-
360600	Principal On Loan	11,708	-	-	-
Total Revenues for: 16402 - 2002 Levy Very LIH Fund		18,510	-	-	-
360140	Loan Interest Pmts Per Terms	28,296	-	-	-
360150	Interest On Loan Payoffs	55,627	-	-	-
360600	Principal On Loan	439,545	-	-	-
Total Revenues for: 16403 - 2002 Levy Multipurpose Fund		523,469	-	-	-
360140	Loan Interest Pmts Per Terms	20,000	-	-	-

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360150	Interest On Loan Payoffs	107,467	-	-	-
360600	Principal On Loan	286,077	-	-	-
Total Revenues for: 16410 - 1986 Housing Levy Capital Fund		413,544	-	-	-
360140	Loan Interest Pmts Per Terms	14,020	-	-	-
360600	Principal On Loan	177,352	-	-	-
360900	Miscellaneous Revs-Other Rev	30	-	-	-
Total Revenues for: 16411 - 1995 Housing Levy Capital Fund		191,402	-	-	-
360140	Loan Interest Pmts Per Terms	11,454	-	-	-
360150	Interest On Loan Payoffs	46,324	-	-	-
360600	Principal On Loan	383,173	-	-	-
Total Revenues for: 16413 - 1995 Levy Homebuyer Assist		440,951	-	-	-
360140	Loan Interest Pmts Per Terms	525	-	-	-
360150	Interest On Loan Payoffs	99,618	-	-	-
360600	Principal On Loan	342,790	-	-	-
Total Revenues for: 16416 - 2009 Housing Levy Capital Fund		442,933	-	-	-
311010	Real & Personal Property Taxes	9,589	-	-	-
Total Revenues for: 16417 - 2009 Levy O&M Fund		9,589	-	-	-
311010	Real & Personal Property Taxes	27,179,785	-	-	-
Total Revenues for: 16418 - 2016 Housing Levy Capital Fund		27,179,785	-	-	-
311010	Real & Personal Property Taxes	5,253,796	-	-	-
Total Revenues for: 16419 - 2016 Levy O&M Fund		5,253,796	-	-	-
345020	Zoning & Subdivision Fees	73,778,085	-	-	-
360600	Principal On Loan	7,644	-	-	-
Total Revenues for: 16430 - Housing Incentive Fund		73,785,730	-	-	-
311010	Real & Personal Property Taxes	(13)	-	-	-
313020	Sales & Use Tax	4,796,122	-	-	-
331110	Direct Fed Grants	23,041,400	-	-	-
333110	Ind Fed Grants	326,064	-	-	-
334090	State Grants-Passthr	690,465	-	-	-
341300	Administrative Fees & Charges	1,982,560	-	-	-
360020	Inv Earn-Residual Cash	35,597	-	-	-

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360140	Loan Interest Pmts Per Terms	155,323	-	-	-
360150	Interest On Loan Payoffs	1,071,303	-	-	-
360600	Principal On Loan	1,684,377	-	-	-
360900	Miscellaneous Revs-Other Rev	5,001,020	-	-	-
374030	Capital Contr-Fed Dir Grants	505,100	-	-	-
397010	Operating Transfers In	4,625,000	-	-	-
Total Revenues for: 16440 - Housing Program Support Fund		43,914,317	-	-	-
311010	Real & Personal Property Taxes	3,692,205	3,566,429	3,566,429	3,566,429
331000	Direct Federal Grants	-	600	600	600
331110	Direct Fed Grants	748,001	819,842	819,842	819,842
333110	Ind Fed Grants	376,300	387,731	387,731	387,731
334010	State Grants	-	50,506	50,506	50,506
334090	State Grants-Passthr	373,428	250,000	250,000	250,000
337010	Grants & Contr From Local Govt	-	147,420	147,420	147,420
341300	Administrative Fees & Charges	703,174	815,000	815,000	815,000
345010	Design & Planning Fees	199,000	250,000	250,000	250,000
345020	Zoning & Subdivision Fees	7,539,494	5,100,000	5,100,000	5,100,000
347030	Event Admission Fees	2,219	-	-	-
360900	Miscellaneous Revs-Other Rev	63,988	-	-	-
374030	Capital Contr-Fed Dir Grants	65	-	-	-
397010	Operating Transfers In	1,413,900	71,390	71,390	71,390
Total Revenues for: 16600 - Office of Housing Fund		15,111,773	11,458,919	11,458,919	11,458,919
400000	Use of/Contribution to Fund Balance	-	(2,035,236)	136,906	(12,803)
Total Resources for:16600 - Office of Housing Fund		15,111,773	9,423,683	11,595,825	11,446,116
Total OH Resources		180,085,799	94,674,835	110,926,228	108,982,645

Office of Housing

Appropriations by Budget Summary Level and Program

OH - BO-HU-1000 - Leadership and Administration

The purpose of the Leadership and Administration Budget Summary Level is to provide centralized leadership, strategic planning, program development, and financial management support services to the office.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Citywide Indirect Costs	1,309,060	1,402,636	2,183,135	2,322,004
Departmental Indirect Costs	2,747,296	2,812,227	3,704,839	3,405,908
Policy & Planning	1,493,290	3,867,666	2,691,370	2,693,051
Pooled Benefits	(339,539)	(404,309)	(421,294)	(400,724)
Total	5,210,106	7,678,220	8,158,050	8,020,238
Full-time Equivalents Total*	17.50	19.50	27.50	27.50

**FTE totals are provided for informational 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 Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

The purpose of the Citywide Indirect Costs program is to fund internal services costs originating from outside of the department such as allocated costs from the Department of Finance and Administrative Services and Seattle Information Technology Department.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Citywide Indirect Costs	1,309,060	1,402,636	2,183,135	2,322,004

Departmental Indirect Costs

The purpose of the Departmental Indirect Costs program is to fund costs associated with management of the department. This may include personnel costs related to department leadership and administration or other administrative costs such as external rent and operating supplies or services.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Departmental Indirect Costs	2,747,296	2,812,227	3,704,839	3,405,908
Full Time Equivalents Total	9.50	9.50	14.50	14.50

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Policy & Planning

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

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Policy & Planning	1,493,290	3,867,666	2,691,370	2,693,051
Full Time Equivalents Total	8.00	10.00	13.00	13.00

Pooled Benefits

The purpose of the Pooled Benefits program is to fund department costs associated with health and dental insurance, workers compensation, and unemployment insurance contributions.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Pooled Benefits	(339,539)	(404,309)	(421,294)	(400,724)

OH - BO-HU-2000 - Homeownership & Sustainability

The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans and grants to low-income Seattle residents to support first-time home-buyers, health and safety home repair needs, and energy efficiency improvements.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Home Ownership	5,046,588	8,256,222	3,526,448	3,530,453
Home Repair	1,143,274	1,386,785	1,401,307	1,403,098
Weatherization	4,861,127	7,677,387	11,750,886	9,946,609
Total	11,050,990	17,320,395	16,678,641	14,880,161
Full-time Equivalents Total*	16.00	18.00	19.00	19.00

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The following information summarizes the programs in Homeownership & Sustainability Budget Summary Level:

Office of Housing

Home Ownership

The purpose of the Home Ownership program is to support first-time homebuyers and existing low-income homeowners through down payment assistance loans, subsidies for permanently affordable homes, and foreclosure prevention loans.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Home Ownership	5,046,588	8,256,222	3,526,448	3,530,453
Full Time Equivalents Total	2.50	2.50	3.50	3.50

Home Repair

The purpose of the Home Repair program is to provide grants or no- to low-interest loans to assist low-income homeowners with critical home repairs.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Home Repair	1,143,274	1,386,785	1,401,307	1,403,098
Full Time Equivalents Total	2.00	2.00	2.00	2.00

Weatherization

The purpose of the Weatherization program is provide grants to increase energy efficiency and lower utility costs for low-income residents in both single-family and multifamily properties.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Weatherization	4,861,127	7,677,387	11,750,886	9,946,609
Full Time Equivalents Total	11.50	13.50	13.50	13.50

OH - BO-HU-3000 - Multifamily Housing

The purpose of the Multifamily Housing Budget Summary Level is to develop, preserve, and monitor affordable multifamily rental housing; and to support affordable housing providers and low-income residents.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Asset Management	22,886,339	14,928,374	16,741,841	16,827,603
Multifamily Lending	192,192,709	168,496,868	211,216,103	213,813,563
Total	215,079,048	183,425,241	227,957,944	230,641,166
Full-time Equivalents Total*	12.50	13.50	17.00	17.00

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The following information summarizes the programs in Multifamily Housing Budget Summary Level:

Office of Housing

Asset Management

The purpose of the Asset Management program is to monitor the housing portfolio to ensure that the policy objectives of the City are achieved and the units remain in good condition.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Asset Management	22,886,339	14,928,374	16,741,841	16,827,603
Full Time Equivalents Total	6.50	6.50	7.50	7.50

Multifamily Lending

The purpose of the Multifamily Lending program is to employ the Housing Levy and other federal and local funding to make low-interest loans to developers to develop or preserve affordable multifamily rental housing.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Multifamily Lending	192,192,709	168,496,868	211,216,103	213,813,563
Full Time Equivalents Total	6.00	7.00	9.50	9.50

