

Office of Housing

Maiko Winkler-Chin, Director

(206) 684-3727

<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 Adopted	2024 Endorsed
Department Support				
General Fund Support	461,740	2,823,870	2,591,835	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	252,994,635	253,541,564
Total Appropriations	231,340,144	208,423,856	252,994,635	253,541,564
Full-Time Equivalent 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

Office of Housing

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 \$252.9 million 2023 adopted 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 Adopted and 2024 Endorsed Budget adds \$50.3 million in additional payroll tax proceeds to the Office of Housing, increasing the total amount to \$139.6 million. OH will also benefit from \$2.27 million 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.

City Council Changes to the Proposed Budget

The City Council shifted Jumpstart Payroll Expense Tax-backed appropriation from multifamily rental production to homeownership development to correct for an error in the proposed budget and align with the payroll tax funding policies. The Council reduced OH Real Estate Excise Tax (REET) revenue by \$5 million in 2023 and \$5 million in 2024. Council added \$200,000 of General Fund to the Home for Good Program and imposed a proviso on those funds. Council requested two Statements of Legislated Intent (SLI). The Council requested OH and Seattle Parks and Recreation to report to Council on a plan to use the property known as the "Belltown Cottages" for low-income housing. The Council requests OH review options for non-permanent supportive housing services funding and pre-development and/or organizational capacity funding in development of the proposed housing levy renewal package. Further detail about the Council SLIs can be found in the appendix.

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	-

Office of Housing

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	-

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)	-
General Fund Revenue Adjustment	-	-

Council

Reallocate Jumpstart funds from multifamily rental production to homeownership development	-	-
Reduce REET funding for multifamily rental production	-	-

Council Provisos

Add funding to Home for Good Program and impose a proviso	200,000	-
---	---------	---

Total Incremental Changes	\$44,570,779	12.50
----------------------------------	---------------------	--------------

Total 2023 Adopted Budget	\$252,994,635	63.50
----------------------------------	----------------------	--------------

Description of Incremental Budget Changes

Baseline

Removal of One-Time 2022 Budget Adds

Expenditures	\$(10,686,500)
--------------	----------------

This baseline adjustment removes one-time budget adds made in the 2022 Adopted Budget. This item removes Non-PSH Capacity Building (\$1,000,000), Equitable Communities Initiative Homeownership Capital (\$4,875,000), Equitable Communities Initiative Ownership Retention (\$875,000), Home for Good (\$200,000), Pre Development Costs for North Seattle College (\$250,000), Oil Heat Conversion Capital and Staffing (\$1,375,000), Multifamily Electrification Fine Revenue (\$61,500), Transportation Network Companies Tax Revenue (\$1,300,000), and Workforce Development Start Up Funding (\$750,000).

Appropriations for 2022 Annual Wage Increase (AWI)

Expenditures	\$262,136
--------------	-----------

This centrally administered change adjusts appropriations to reflect an annual wage increase in 2022, as outlined in the agreements between certain City unions, for personnel costs included in this department. These agreements

Office of Housing

were not finalized until after the 2022 budget had been adopted. This change includes ongoing cost increases to salary, FICA, Medicare, retirement, overtime and temporary labor. There is no increase assumed from 2022 to 2023.

Citywide Adjustments for Standard Cost Changes

Expenditures \$397,394

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Operating

Investment In Affordable Housing Capital

Expenditures \$45,798,524

The Council altered this proposal in the Adopted Budget to align with the Payroll Expense Tax spending resolution. Of the amount in this proposal for Affordable Housing Capital, \$6.8 million in 2023 and \$7 million in 2024 should have been allocated to OH's Affordable Homeownership program. Refer to the Council Phase Changes section below. The Proposed Budget description follows:

The City's 2023 Adopted Budget appropriates approximately \$321 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$137 million is allocated to investments in affordable housing and services, primarily for households between 0% and 30% of Area Median Income. This item adds \$45,798,524 in 2023 and \$48,510,875 in 2024 of ongoing funding backed by payroll tax to Office of Housing's Multifamily Housing BSL (OH-BO-HU-3000) to provide Housing and Services as described by the Jumpstart Payroll Tax Fund spending categories. This increment is in addition to the \$99.4M of payroll tax currently part of the departments baseline budget, for a total net increase of \$139.6 million in 2023. OH will also benefit from \$2.27M included in a transfer from finance general to cover administrative costs related to payroll tax funding.

Funding for Operating, Maintenance and Services for Permanent Support Housing

Expenditures \$2,666,520

The City's 2023 Adopted Budget appropriates approximately \$321 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$137 million is allocated to investments in affordable housing and services, primarily for households between 0% and 30% of Area Median Income. This item adds \$2,66,250 of ongoing funding backed by payroll tax to Office of Housing's Multifamily Housing BSL (OH - BO-HU-3000) for operating, maintenance, and services for newly developed Permanent Support Housing facilities. Services will support residents as they transition from homelessness into permanent housing.

Oil to Electric Heat Conversions

Expenditures \$1,727,355

The City's 2023 Adopted Budget appropriates approximately \$321 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$20 million is allocated to investments in Green New Deal programs. This item adds \$1,727,355 of ongoing funding backed by payroll tax to Office of Housing's Homeownership and Sustainability BSL (OH - BO-HU-2000) for the low income oil heat conversion program, and shifts the funding for the associated Property Rehab Specialist from one-time General Fund to ongoing Payroll Tax Fund.

Office of Housing

Multifamily Electrification Fine Revenue

Expenditures \$25,000

This item recognizes Multifamily Electrification Fine Revenue and adds \$25,000 in one-time funding to the Homeownership and Sustainability BSL (BO-HU-2000). Funding comes from the Office of Sustainability and Environment's fine-related revenue from enforcement of building tune-up regulation. OH will use these funds for electrification or energy efficiency improvements in affordable housing multifamily buildings.

2023 Housing Levy Development Costs

Expenditures \$296,035

This item adds \$296,035 in one-time funding to the Leadership and Administrative BSL (BO-HU-1000) for one-time costs necessary to develop the 2023 Housing Levy, funded by administrative balance of the 2016 Housing Levy.

Pre-development costs for affordable housing projects

Expenditures \$100,000

This item adds \$100,000 of one-time General Fund to the Office of Housing Multifamily Housing BSL. Funding will support pre-development costs for an organization serving native youth transitioning to permanent housing such as, Labateyah Youth Home.

Proposed Technical

Continuation of 2022 Stand-Alone Staffing Legislation

Expenditures -
Position Allocation 12.50

In 2022, Council passed stand-alone CB 120318 which added 12.5 FTE and related authority to OH. All costs for those changes were paid for with payroll tax, which was already in OH's 2022 base budget. This technical adjustment continues the ongoing authority for those positions and related costs. As with 2022, the costs are proposed to be paid for by payroll tax that is already in OH's 2023 baseline budget. Therefore, this is a net-zero adjustment that shifts the ongoing operational costs to the appropriate budget programs.

Weatherization Grant Revenue True Up

Expenditures \$3,796,680
Revenues \$3,796,680

This technical correction is an update of the various grant revenue sources in OH's Weatherization program. This item represents an increase in total revenue backed funds for OH to provide energy audits, insulation services, air sealing, and furnace repair or replacement for low-income homeowners. All adjustments represent authority only, and any increases are fully revenue-backed.

General Fund Technical True Up

Expenditures \$(12,366)

This item is a technical change that removes \$12,366 in 2023 and \$12,357 in 2024 in ongoing General Fund appropriations from the Office of Housing.

Office of Housing

General Fund Revenue Adjustment

This item is a technical change that aligns revenue with 2023 projections.

Revenues	\$12,454,713
----------	--------------

Council

Reallocate Jumpstart funds from multifamily rental production to homeownership development

Expenditures	-
--------------	---

This item reallocates \$6.8 million (2023) of Jumpstart Payroll Expense Tax Fund and \$7 million (2024) of ongoing payroll tax in the Office of Housing (OH) proposed for multifamily rental production to homeownership development in areas at high risk for displacement.

This item corrects an error in the 2023-2024 proposed budget where PET-backed appropriation was not accurately distributed among housing programs specified in the Council's adopted payroll tax spending plan resolution.

Reduce proposed REET funding for multifamily rental production

Revenues	\$(5,000,000)
----------	---------------

This item reduces proposed funding by \$5 million annually in 2023 and \$5 million in 2024 of Real Estate Excise Tax (REET) II in the Office of Housing (OH) for multifamily rental production. The Council intends to consider reducing REET II by \$5 million for this same program in OH in 2025.

Council Provisos

Add funding to Home for Good Program and impose a proviso

Expenditures	\$200,000
--------------	-----------

This item adds \$200,000 of one-time General Fund in 2023 for the Home for Good Program and imposes a proviso.

Funding for this item comes from a reduction of \$200,000 included in the 2022 year-end supplemental budget ordinance (CB 120451). That funding was appropriated for the Home for Good Program in the 2022 Adopted Budget but was not needed due to the pandemic which delayed full program implementation.

The Home for Good Program provides rental assistance and light case management services for individuals who are at risk of homelessness due to transitioning from HEN to federal Social Security Insurance or Social Security Disability Insurance, which provides a lower level of income support. This results in less income to cover costs, such as rent, for these individuals.

In order to support existing clients through the end of 2023, a total of \$325,000 is needed. Therefore, in addition to the funding included in this item, it is the Council's intent that \$125,000 in federal rental assistance funding proposed to be authorized in CB 120450 be provided to bring total funding for the Home for Good program to \$325,000 in 2023.

This item imposes the following proviso:

"Of the appropriation in the Office of Housing's 2023 budget for the Multifamily Lending BSL, \$200,000 is appropriated solely for the Home for Good Program and may be spent for no other purpose."

Office of Housing

Expenditure Overview

Appropriations	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
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	8,640,725	8,781,463
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	23,559,929	21,899,601
OH - BO-HU-3000 - Multifamily Housing				
00100 - General Fund	-	2,550,000	1,011,430	719,305
14000 - Coronavirus Local Fiscal Recovery Fund	12,800,000	-	-	-
14500 - Payroll Expense Tax	-	91,426,501	130,739,728	133,363,239
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	-	-	-
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	-	-	-

Office of Housing

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	221,276,656	223,621,726
Department Total	231,340,144	208,423,856	252,994,635	253,541,564
Department 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

Budget Summary by Fund Office of Housing

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
00100 - General Fund	461,740	2,823,870	2,591,835	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	-	-	-
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	252,994,635	253,541,564

Revenue Overview

2023 Estimated Revenues

Account Code	Account Name	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
331110	Direct Fed Grants	12,800,000	-	-	-

Office of Housing

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	(636,174)	(636,174)
Total Revenues for: 16400 - Low Income Housing Fund		-	105,816,294	104,612,974	102,819,100
400000	Use of/Contribution to Fund Balance	-	(20,565,142)	(15,282,571)	(15,282,571)
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	-	-	-
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	-	-	-

Office of Housing

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	-	-	-
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

Office of Housing

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	105,926,228	103,982,645

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 Adopted	2024 Endorsed
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:

Office of Housing

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 Adopted	2024 Endorsed
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 Adopted	2024 Endorsed
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

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 Adopted	2024 Endorsed
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 Adopted	2024 Endorsed
Pooled Benefits	(339,539)	(404,309)	(421,294)	(400,724)

Office of Housing

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 Adopted	2024 Endorsed
Home Ownership	5,046,588	8,256,222	10,407,736	10,549,893
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	23,559,929	21,899,601
Full-time Equivalents Total*	16.00	18.00	19.00	19.00

**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 Homeownership & Sustainability Budget Summary Level:

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 Adopted	2024 Endorsed
Home Ownership	5,046,588	8,256,222	10,407,736	10,549,893
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 Adopted	2024 Endorsed
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.

Office of Housing

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
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 Adopted	2024 Endorsed
Asset Management	22,886,339	14,928,374	16,741,841	16,827,603
Multifamily Lending	192,192,709	168,496,868	204,534,815	206,794,123
Total	215,079,048	183,425,241	221,276,656	223,621,726
Full-time Equivalents Total*	12.50	13.50	17.00	17.00

**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 Multifamily Housing Budget Summary Level:

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 Adopted	2024 Endorsed
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 Adopted	2024 Endorsed
Multifamily Lending	192,192,709	168,496,868	204,534,815	206,794,123
Full Time Equivalents Total	6.00	7.00	9.50	9.50