

# Office of Housing

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## 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 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 16,800 units, representing a significant investment of City and other funding in affordable housing over 35 years.

**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

	2019 Actuals	2020 Adopted	2021 Adopted
<b>Department Support</b>			
General Fund Support	629,638	6,986,233	2,700,247
Other Funding - Operating	81,662,605	123,664,606	81,836,058
<b>Total Operations</b>	<b>82,292,242</b>	<b>130,650,839</b>	<b>84,536,305</b>
<b>Total Appropriations</b>	<b>82,292,242</b>	<b>130,650,839</b>	<b>84,536,305</b>
Full-Time Equivalent Total*	45.00	46.00	46.00

\* 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

# Office of Housing

## Budget Overview

The budget of the Office of Housing (OH) is primarily supported by the 2016 Housing Levy, the Mandatory Housing Affordability program, and federal and state grants. Funding policies for the Housing Levy are detailed in the Levy Administrative and Financial Plan, adopted by Council through a separate process.

In 2021, the Office of Housing continues to use new resources passed in 2019 and 2020 to invest in affordable housing projects in partnership with developers across the city. The 2021 Adopted Budget is a reflection of the technical changes necessary to advance these investments and provide operating and maintenance subsidies as new buildings complete construction.

In December 2019, OH made a historic investment of \$110 million to create 1,944 new affordable homes across Seattle – the largest number of affordable homes ever funded in a single year in Seattle’s history. These funds support the construction of thirteen new buildings, serving a range of communities, including seniors, low-wage workers and families, and people experiencing homelessness. Several of these new affordable housing buildings also include spaces that benefit both residents and neighbors, such as childcare, a senior health center, and community gathering spaces. OH continues to work with affordable housing developers to complete all 13 projects and prepare them for affordable residency.

In August 2020, the Office of Housing committed approximately \$60 million from the Seattle Housing Levy to invest in 600 new units of permanent supportive housing, a proven long-term solution to homelessness and urgent need during the COVID-19 public health crisis. This funding supports an innovative and accelerated approach to creating permanent supportive housing, with new homes ready for residents to move in by the end of 2021. The 2021 Adopted Budget prepares OH to support these new units with Operating and Maintenance Subsidies upon their completion.

The economic recession caused by the novel coronavirus disease has caused revenues to decline that have resulted in budget reductions across all city departments. The Office of Housing has strategically shifted away from use of General Fund resources in order to continue significantly investing in affordable housing projects. The public health crisis and subsequent economic recession will have far reaching impact on Seattle residents and an adequate supply of affordable housing will play a critical role in Seattle’s economic recovery. With the support of the Mayor and the City Council, additional emergency funding has been provided for Seattle residents for mortgage counseling and foreclosure avoidance in 2021. These programs are designed to increase housing stability for Seattle residents most impacted by the public health crisis and resulting economic recession.

### **City Council Changes to the Proposed Budget**

The Council added \$1.95 million to the Office of Housing to support a property acquisition and the pre development costs of two affordable housing projects. Additional General Funds were appropriated to grow the Home for Good pilot program and OH’s existing weatherization program for the purpose of converting low-income homes away from energy inefficient oil heating.

## Office of Housing

### Incremental Budget Changes

#### Office of Housing

	Dollars	FTE
<b>2020 Adopted Budget</b>	<b>130,650,839</b>	<b>46.00</b>
 <b>Baseline</b>		
Adjustment for One-Time Budget Changes	(49,039,531)	-
Baseline Corrections from 2019 Adds	(250,000)	-
Baseline Adjustments for Personnel Costs	101,708	-
Baseline CCM True-Up	8,784	-
Citywide Adjustments for Standard Cost Changes	131,045	-
CDBG True Up	(704,540)	-
Updates to the Office of Housing Revenue		
 <b>Proposed Operating</b>		
Joint COVID-19 Relief Plan	350,000	-
Transfer REET Revenue to OH	-	-
 <b>Proposed Technical</b>		
General Fund Reduction	-	-
O&M Authority Update	738,000	-
Create Fund 16421	-	-
OH Fund Balancing	-	-
Net-Zero BSL Shift of Personnel Expenses	-	-
 <b>Council Changes</b>		
Add \$250,000 in GF to OH for pre-development costs for property in the Central Area	250,000	-
Add \$1.7 million of GF to OH for property acquisition and feasibility study for Aurora Commons Redevelopment Project	1,700,000	-
Add \$200,000 GF to OH for the Home for Good Program	200,000	-
Add \$200,000 of fund balance in OH to fund the Home and Hope Program	200,000	-
Add \$200,000 GF to OH's Weatherization Program to increase funding for converting homes from gas or oil heating to electric	200,000	-
 <b>Total Incremental Changes</b>	 <b>\$(46,114,534)</b>	 <b>-</b>
 <b>Total 2021 Adopted Budget</b>	 <b>\$84,536,305</b>	 <b>46.00</b>

### Description of Incremental Budget Changes

#### Baseline

## Office of Housing

### Adjustment for One-Time Budget Changes

Expenditures	\$(49,039,531)
Revenues	\$(19,304,952)

This item includes budget adjustments for one-time changes in the 2020 Adopted Budget. The one-time 2020 expenditures are primarily related to Mercer property proceeds and the Local Options Sales Tax. These investments included funding to create permanently affordable home ownership opportunities and affordable rental units.

### Baseline Corrections from 2019 Adds

Expenditures	\$(250,000)
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This action removes two one-time budget additions made in the 2019 Adopted Budget that were relevant for both 2019 and 2020:

- \$50,000 of authority to use fund balance for outreach and engagement
- \$200,000 of General Fund for the Home and Hope contract

### Baseline Adjustments for Personnel Costs

Expenditures	\$101,708
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This centrally administered change adjusts appropriations to reflect an annual wage increase, as outlined in the agreements between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, family medical leave, retirement, overtime and temporary labor. There is no increase assumed from 2021 to 2022. This does not include a 2021 salary increase for non-represented Executives, Managers and Strategic Advisors.

### Baseline CCM True-Up

Expenditures	\$8,784
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This action is a true-up of minor discrepancies to align with central department costs

### Citywide Adjustments for Standard Cost Changes

Expenditures	\$131,045
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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.

### CDBG True Up

Expenditures	\$(704,540)
Revenues	\$(679,306)

This is a net zero technical changes that aligns revenues and expenditures from federal Community Development Block Grants (CDBG).

### Updates to Office of Housing Revenues

Revenues	\$3,771,638
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# Office of Housing

This item revises revenues in the Office of Housing Funds (16400 and 16600) to reflect updated projections for the 2021 Budget.

## Proposed Operating

### **Joint COVID-19 Relief Plan**

Expenditures \$350,000

As part of the 2020 Revised Budget, the Mayor and City Council have invested \$233 million in COVID-19 relief programs. To further address community needs, an additional \$45 million will be invested from the City reserves and other funding sources, with approximately half appropriated in 2020 and the remainder in 2021. The investments will be distributed according to a spending plan, which includes assistance to small business, childcare, individuals experiencing homelessness or at risk of losing their home, people experiencing food insecurity, and immigrants and refugees.

In the Office of Housing \$350,000 is included for 2021 for mortgage counseling and foreclosure prevention. Funding will build off two successful existing programs that serve these functions and will be expanded using these additional resources.

### **Transfer REET Revenue to OH**

Revenues \$5,000,000

This item reflects the transfer of Real Estate Excise Tax (REET) II funds into the Low-Income Housing Fund (16400) as planned for in the 2020 Adopted Budget. The 2020 Adopted Budget directed the Office of Housing to commit \$25 million to Multifamily capital projects which would be reimbursed by REET II revenues in the amount of \$5 million annually from 2021 through 2025. This item adds \$5 million of revenues out of the REET II fund for the transfer to the Office of Housing.

## Proposed Technical

### **General Fund Reduction**

Expenditures -

This net-zero change swaps all of the General Fund in OH with other OH revenues, thus generating savings for the General Fund. This item supports City budget rebalancing efforts due to declining General Fund revenues during the current economic recession.

### **O&M Authority Update**

Expenditures \$738,000

This item provides OH with the appropriation authority necessary to provide operating and maintenance (O&M) subsidies to new projects that are ready for occupancy. The policy decisions related to these subsidies have been approved in previous actions and have no corresponding revenue changes. This authority adjustment has two components:

- Projects built with funding from the 2016 Levy represent \$738,000 in 2021 and \$767,520 in 2022. This authority will be budgeted in the 2016 Levy O&M fund.
- Projects built with funding from Local Option Sales Tax capital will not be ready until mid-2022, and therefore represent \$1.25 million in 2022. This authority will be budgeted in the new Local Option O&M fund.

### **Create Fund 16421**

## Office of Housing

This item creates a new fund (16421) for accounting purposes related to new tax revenue passed in the 2020 Adopted Budget. Fund 16421 will track the portion of the Local Option Sales Tax revenue reserved for operating and maintenance (O&M) subsidies for affordable housing projects.

### OH Fund Balancing

Revenues \$(12,465,681)

This is a technical item to balance revenues and expenditures for the Funds managed by this department.

### Net-Zero BSL Shift of Personnel Expenses

Expenditures -

This net-zero adjustment shifts personnel costs from one Budget Summary Level to another, in order to reflect minor internal staffing shifts implemented in 2020.

### Council Changes

#### **Add \$100,000 in GF to OH for pre-development costs for property in the Central Area**

Expenditures \$250,000

This item adds one-time funding of \$250,000 in GF to OH to fund pre-development costs for property in the Central District. The property that would be acquired is proposed to be used in the short term as shelter but in the long term would be redeveloped as affordable housing.

#### **Add \$1.7 million of GF to OH for property acquisition and feasibility study for Aurora Commons Redevelopment Project**

Expenditures \$1,700,000

This item provides one-time funding of \$1.7 million GF to OH for the following purposes: \$1.5 million for property acquisition and \$200,000 for a feasibility study for the proposed Aurora Commons Redevelopment Project. The property that would be acquired is on Aurora Avenue. It is proposed to be redeveloped to include: low income housing, service space for the Aurora Commons community organization, and co-location of a health clinic. The total purchase price for the property is \$3.35 million. Additional funds are being sought from other sources to secure all of the funding needed to purchase the property.

#### **Add \$200,000 GF to OH for the Home for Good Program**

Expenditures \$200,000

This item adds one-time funding of \$200,000 in GF to OH for the Home for Good Program. This new program was provided \$750,000 in funding by the Council in 2020. Due to the pandemic, this program began implementation in Fall 2020. The existing funding is expected to serve 70 to 100 individuals in 2020 and 2021. The program was originally intended to assist individuals who 1) are age 50 or older; 2) have income limited to federal disability benefits, specifically Supplemental Security Income or Social Security Disability Insurance, that is no more than \$1,000 per month; and 3) are at risk of, or currently experiencing, homelessness as a result of transitioning from State assistance to lower paying Federal assistance. The program was expanded to allow individuals living in shelters to be assisted in securing housing. The program provides up to one -year of rental assistance and light case management services. Funding would be increased to serve more people who will be eligible for this program.

#### **Add \$200,000 of fund balance in OH to fund the Home and Hope Program**

Expenditures \$200,000

## Office of Housing

This item adds \$200,000 of fund balance from OH's Operating Fund to continue support of the Home and Hope Program. This program works to accelerate the development of affordable housing in conjunction with early childhood education centers, health clinics, or other community uses, on underutilized, public or tax-exempt sites. City funds will be used for pre-development services to support future development of identified sites in the city.

### **Add \$200,000 GF to OH's Weatherization Program to increase funding for converting homes from gas or oil heating to electric**

Expenditures \$200,000

This item adds one-time funding of \$200,000 in GF to OH's Weatherization Program to increase funding for converting homes from gas or oil heating to electric. This program provides grants to increase energy efficiency and lower utility costs for low-income residents in both single-family and multifamily properties.

## Office of Housing

### Expenditure Overview

Appropriations	2019 Actuals	2020 Adopted	2021 Adopted
<b>OH - BO-HU-1000 - Leadership and Administration</b>			
00100 - General Fund	629,375	735,986	650,000
16600 - Office of Housing Fund	4,080,391	4,956,979	5,710,995
<b>Total for BSL: BO-HU-1000</b>	<b>4,709,765</b>	<b>5,692,964</b>	<b>6,360,994</b>
<b>OH - BO-HU-2000 - Homeownership &amp; Sustainability</b>			
00100 - General Fund	263	(6,499,753)	550,247
16400 - Low Income Housing Fund	-	28,049,150	7,422,079
16411 - 1995 Housing Levy Capital Fund	136,707	-	-
16416 - 2009 Housing Levy Capital Fund	220,000	-	-
16418 - 2016 Housing Levy Capital Fund	466,455	-	-
16440 - Housing Program Support Fund	4,419,295	-	-
16600 - Office of Housing Fund	1,808,084	2,247,037	2,031,897
<b>Total for BSL: BO-HU-2000</b>	<b>7,050,804</b>	<b>23,796,434</b>	<b>10,004,223</b>
<b>OH - BO-HU-3000 - Multifamily Housing</b>			
00100 - General Fund	-	12,750,000	1,500,000
16400 - Low Income Housing Fund	-	68,505,994	64,743,994
16402 - 2002 Levy Very LIH Fund	203,398	-	-
16404 - 2002 Levy O&M Fund	556,527	-	-
16410 - 1986 Housing Levy Capital Fund	1,484,522	-	-
16411 - 1995 Housing Levy Capital Fund	3,559	-	-
16412 - 1995 Levy O&M Fund	314,960	-	-
16416 - 2009 Housing Levy Capital Fund	6,691,608	-	-
16417 - 2009 Levy O&M Fund	584,149	-	-
16418 - 2016 Housing Levy Capital Fund	15,806,260	-	-
16420 - 1986 Levy O&M Fund	538,988	-	-
16430 - Housing Incentive Fund	21,708,904	-	-
16440 - Housing Program Support Fund	15,585,243	-	-
16600 - Office of Housing Fund	1,408,285	1,905,446	1,927,093
36510 - 2018 LTGO Taxable Bond Fund	4,114,862	-	-
36610 - 2019 LTGO Taxable Bond Fund	1,530,409	-	-
36710 - 2020 LTGO Taxable Bond Fund	-	18,000,000	-
<b>Total for BSL: BO-HU-3000</b>	<b>70,531,673</b>	<b>101,161,440</b>	<b>68,171,087</b>
<b>Department Total</b>	<b>82,292,242</b>	<b>130,650,839</b>	<b>84,536,305</b>
<b>Department Full-Time Equivalents Total*</b>	<b>45.00</b>	<b>46.00</b>	<b>46.00</b>

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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

	2019 Actuals	2020 Adopted	2021 Adopted
00100 - General Fund	629,638	6,986,233	2,700,247
16400 - Low Income Housing Fund	-	96,555,144	72,166,073
16402 - 2002 Levy Very LIH Fund	203,398	-	-
16404 - 2002 Levy O&M Fund	556,527	-	-
16410 - 1986 Housing Levy Capital Fund	1,484,522	-	-
16411 - 1995 Housing Levy Capital Fund	140,266	-	-
16412 - 1995 Levy O&M Fund	314,960	-	-
16416 - 2009 Housing Levy Capital Fund	6,911,608	-	-
16417 - 2009 Levy O&M Fund	584,149	-	-
16418 - 2016 Housing Levy Capital Fund	16,272,714	-	-
16420 - 1986 Levy O&M Fund	538,988	-	-
16430 - Housing Incentive Fund	21,708,904	-	-
16440 - Housing Program Support Fund	20,004,539	-	-
16600 - Office of Housing Fund	7,296,759	9,109,462	9,669,985
36510 - 2018 LTGO Taxable Bond Fund	4,114,862	-	-
36610 - 2019 LTGO Taxable Bond Fund	1,530,409	-	-
36710 - 2020 LTGO Taxable Bond Fund	-	18,000,000	-
<b>Budget Totals for OH</b>	<b>82,292,242</b>	<b>130,650,839</b>	<b>84,536,305</b>

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## Revenue Overview

### 2021 Estimated Revenues

Account Code	Account Name	2019 Actuals	2020 Adopted	2021 Adopted
333110	Ind Fed Grants	158	-	-
334010	State Grants	125	-	-
337010	Interlocal Grants	52	-	-
<b>Total Revenues for: 00100 - General Fund</b>		<b>335</b>	<b>-</b>	<b>-</b>
311010	Real & Personal Property Taxes	-	37,862,143	37,862,143
313010	Sales & Use Tax-Local Share	-	4,228,362	3,500,000
331110	Direct Fed Grants	-	2,105,573	1,426,267
334090	State Grants-Passthr	-	600,000	600,000
337010	Interlocal Grants	-	2,588,580	2,588,580
345020	Zoning & Subdivision Fees	-	25,200,000	25,200,000
360010	Investment Interest	-	2,000,000	2,000,000
360590	Program Income	-	4,000,000	4,000,000
374030	Capital Contr-Fed Dir Grants	-	2,968,574	2,968,574
395010	Sales Of Land & Buildings	-	19,772,532	-
397010	Operating Transfers In	-	225,000	5,225,000
<b>Total Revenues for: 16400 - Low Income Housing Fund</b>		<b>-</b>	<b>101,550,764</b>	<b>85,370,564</b>
400000	Use of/Contribution to Fund Balance	-	(4,995,620)	(12,854,244)
<b>Total Resources for: 16400 - Low Income Housing Fund</b>		<b>-</b>	<b>96,555,144</b>	<b>72,516,320</b>
360140	Loan Interest Pmts Per Terms	28,944	-	-
360600	Principal On Loan	5,106	-	-
<b>Total Revenues for: 16402 - 2002 Levy Very LIH Fund</b>		<b>34,050</b>	<b>-</b>	<b>-</b>
360140	Loan Interest Pmts Per Terms	101,259	-	-
360150	Interest On Loan Payoffs	54,953	-	-
360600	Principal On Loan	566,397	-	-
360900	Miscellaneous Revs-Other Rev	62	-	-
<b>Total Revenues for: 16403 - 2002 Levy Multipurpose Fund</b>		<b>722,671</b>	<b>-</b>	<b>-</b>
360140	Loan Interest Pmts Per Terms	97,505	-	-
360600	Principal On Loan	67,475	-	-
<b>Total Revenues for: 16410 - 1986 Housing Levy Capital Fund</b>		<b>164,980</b>	<b>-</b>	<b>-</b>

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360140	Loan Interest Pmts Per Terms	40,866	-	-
360600	Principal On Loan	203,305	-	-
360900	Miscellaneous Revs-Other Rev	324	-	-
<b>Total Revenues for: 16411 - 1995 Housing Levy Capital Fund</b>		<b>244,495</b>	<b>-</b>	<b>-</b>
360140	Loan Interest Pmts Per Terms	31,283	-	-
360150	Interest On Loan Payoffs	16,445	-	-
360600	Principal On Loan	231,375	-	-
360900	Miscellaneous Revs-Other Rev	39	-	-
<b>Total Revenues for: 16413 - 1995 Levy Homebuyer Assist</b>		<b>279,142</b>	<b>-</b>	<b>-</b>
360140	Loan Interest Pmts Per Terms	6,024	-	-
360150	Interest On Loan Payoffs	37,653	-	-
360600	Principal On Loan	154,361	-	-
360900	Miscellaneous Revs-Other Rev	917	-	-
<b>Total Revenues for: 16416 - 2009 Housing Levy Capital Fund</b>		<b>198,955</b>	<b>-</b>	<b>-</b>
311010	Real & Personal Property Taxes	27,653	-	-
<b>Total Revenues for: 16417 - 2009 Levy O&amp;M Fund</b>		<b>27,653</b>	<b>-</b>	<b>-</b>
311010	Real & Personal Property Taxes	29,891,295	-	-
360140	Loan Interest Pmts Per Terms	4,278	-	-
<b>Total Revenues for: 16418 - 2016 Housing Levy Capital Fund</b>		<b>29,895,573</b>	<b>-</b>	<b>-</b>
311010	Real & Personal Property Taxes	5,516,660	-	-
360150	Interest On Loan Payoffs	182,525	-	-
360600	Principal On Loan	4,560,000	-	-
<b>Total Revenues for: 16419 - 2016 Levy O&amp;M Fund</b>		<b>10,259,185</b>	<b>-</b>	<b>-</b>
345020	Zoning & Subdivision Fees	29,680,363	-	-
360600	Principal On Loan	9,852	-	-
<b>Total Revenues for: 16430 - Housing Incentive Fund</b>		<b>29,690,215</b>	<b>-</b>	<b>-</b>
311010	Real & Personal Property Taxes	6	-	-
313020	Sales & Use Tax	398,968	-	-
331110	Direct Fed Grants	849,935	-	-
333110	Ind Fed Grants	761,118	-	-
334010	State Grants	569,381	-	-
334090	State Grants-Passthr	77,623	-	-

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337010	Interlocal Grants	189,443	-	-
341300	Administrative Fees & Charges	2,201,670	-	-
360140	Loan Interest Pmts Per Terms	182,284	-	-
360150	Interest On Loan Payoffs	104,929	-	-
360600	Principal On Loan	1,231,944	-	-
360900	Miscellaneous Revs-Other Rev	(151,216)	-	-
374030	Capital Contr-Fed Dir Grants	310,027	-	-
<b>Total Revenues for: 16440 - Housing Program Support Fund</b>		<b>6,726,112</b>	-	-
311010	Real & Personal Property Taxes	3,578,583	3,566,429	3,566,429
331110	Direct Fed Grants	639,984	819,842	819,842
333110	Ind Fed Grants	239,208	387,731	387,731
334010	State Grants	144,517	-	-
334090	State Grants-Passthr	279,721	250,000	250,000
337010	Interlocal Grants	119,710	147,420	147,420
341300	Administrative Fees & Charges	933,651	815,000	815,000
345010	Design & Planning Fees	355,100	250,000	250,000
345020	Zoning & Subdivision Fees	1,544,395	2,800,000	2,800,000
360900	Miscellaneous Revs-Other Rev	20,398	-	-
374030	Capital Contr-Fed Dir Grants	165,297	-	-
395010	Sales Of Land & Buildings	-	1,227,468	-
397010	Operating Transfers In	-	45,000	45,000
<b>Total Revenues for: 16600 - Office of Housing Fund</b>		<b>8,020,566</b>	<b>10,308,890</b>	<b>9,081,422</b>
400000	Use of/Contribution to Fund Balance	-	(1,199,428)	388,563
<b>Total Resources for:16600 - Office of Housing Fund</b>		<b>8,020,566</b>	<b>9,109,462</b>	<b>9,469,985</b>
<b>Total OH Resources</b>		<b>86,263,934</b>	<b>105,664,606</b>	<b>81,986,305</b>

## 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.

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Citywide Indirect Costs	1,205,975	1,192,440	1,268,302
Departmental Indirect Costs	2,406,053	2,973,952	2,793,834
Policy & Planning	1,039,545	1,492,710	2,192,892
Pooled Benefits	58,192	33,862	105,966
<b>Total</b>	<b>4,709,765</b>	<b>5,692,964</b>	<b>6,360,994</b>
Full-time Equivalents Total*	17.50	17.50	17.50

*\*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.

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Citywide Indirect Costs	1,205,975	1,192,440	1,268,302

#### **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.

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Departmental Indirect Costs	2,406,053	2,973,952	2,793,834
Full Time Equivalents Total	9.50	9.50	9.50

#### **Policy & Planning**

## Office of Housing

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	2019 Actuals	2020 Adopted	2021 Adopted
Policy & Planning	1,039,545	1,492,710	2,192,892
Full Time Equivalents Total	8.00	8.00	8.00

### 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	2019 Actuals	2020 Adopted	2021 Adopted
Pooled Benefits	58,192	33,862	105,966

### **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	2019 Actuals	2020 Adopted	2021 Adopted
Home Ownership	916,541	16,492,055	2,657,545
Home Repair	1,237,991	1,341,085	1,349,285
Weatherization	4,896,272	5,963,294	5,997,393
<b>Total</b>	<b>7,050,804</b>	<b>23,796,434</b>	<b>10,004,223</b>
Full-time Equivalents Total*	15.00	16.00	16.00

*\*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	2019 Actuals	2020 Adopted	2021 Adopted
Home Ownership	916,541	16,492,055	2,657,545
Full Time Equivalents Total	1.50	2.50	2.50

# Office of Housing

## 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.

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Home Repair	1,237,991	1,341,085	1,349,285
Full Time Equivalents Total	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.

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Weatherization	4,896,272	5,963,294	5,997,393
Full Time Equivalents Total	11.50	11.50	11.50

### **OH - BO-HU-3000 - Multifamily Housing**

The purpose of the Multifamily Lending Budget Summary Level is to make long-term, low-interest loans to develop or preserve affordable multifamily rental housing; and to monitor the affordable housing portfolio.

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Asset Management	2,654,974	3,044,025	3,797,030
Multifamily Lending	67,876,699	98,117,416	64,374,058
<b>Total</b>	<b>70,531,673</b>	<b>101,161,440</b>	<b>68,171,087</b>
Full-time Equivalents Total*	12.50	12.50	12.50

*\*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 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.

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Asset Management	2,654,974	3,044,025	3,797,030
Full Time Equivalents Total	6.50	6.50	6.50

# Office of Housing

## 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.

	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>
Multifamily Lending	67,876,699	98,117,416	64,374,058
Full Time Equivalents Total	6.00	6.00	6.00