



Seattle Housing Authority Budget Summary 2022 Proposed



PUBLIC COMMENT: Through 9/30/21

Seattle Housing Authority is accepting comments on 2022 Budget Summary and the 2022 MTW Annual Plan through September 30, 2021

A public hearing will be held on Monday, September 20 at 3:00pm via remote audio/video software (phone-only also available)

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SEATTLE HOUSING AUTHORITY

2022 BUDGET SUMMARY

Presented to
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OVERVIEW OF THE 2022 SHA PROPOSED BUDGET

The 2022 Seattle Housing Authority (SHA) Proposed Budget recommends total expenses of **\$385.0 million**, with the Operating Budget at **\$115.6 million**; Housing Assistance Payments (HAP) at **\$150.0 million**; grants at **\$1.3 million**; the Capital Budget at **\$22.5 million**; Opportunity Investments at **\$19.5 million**; and the Redevelopment Budget at **\$76.1 million**. The total 2022 Proposed Budget is less than the total 2021 Adopted Budget by **\$22.6 million** or **5.5%**.

The total **Operating Budget** of the 2022 SHA Proposed Budget — operations, HAPs, and grant support — is **\$266.9 million**, which represents **69% of the total Proposed Budget**, and reflects a **6.2% increase over 2021**.

The total proposed **Capital Program**—Capital Preservation, Non-Routine, Opportunity Investments, and Redevelopment Expenditures—is **\$118.1 million** or **31% of the total Proposed Budget** and reflects a decrease of **24.5% compared to 2021**.

Capital Preservation and Non-Routine budgets are set to increase by 3.3% above the 2021 funded level. The highest priorities in the Capital Preservation program in 2022 are elevators repairs; building exterior rehab/repair; and interior upgrades.

Opportunity Investments (OI) total \$19.5 million in the proposed 2022 Budget; this represents an increase of \$11.0 million over the 2021 OI projects. Opportunity Investments were started in 2019 because of the incremental funding increase occasioned by the 2018-2019 Congressional Bipartisan Budget Act. Since then, SHA has maintained OI projects at \$15 to \$20M annually, except for 2021, when only one OI project (Jefferson Terrace Rehab at \$8.5M) was funded and the remainder of the funds was devoted to program set-asides to address COVID-19 impacts and service needs for residents and voucher households. For 2022, SHA proposes funding for ten OI Projects; see the summary included on page 4 and 5.

The Redevelopment Budget for 2022 totals \$76.1 million, a decrease of \$50.1 million or 39.7% below 2021 due to changes in the timing and stage of each major project under development. Yesler construction activities decrease in 2022 as Hinoki will complete construction in early 2022, Sawara will be in construction throughout 2022 and Juniper will be in design and predevelopment throughout 2022. Two other major projects will be underway: rebuilding and expanding the Lam Bow Apartments and the rehabilitation of Jefferson Terrace. These two projects represent a combined net increase of \$14.1 million in development in 2022. In addition, a third project, Jackson Park Village will be in the planning and design phase.

The proposed SHA staff level, including capital and grant-funded positions, will total 656.6 full-time equivalents (FTEs) in 2022, an increase of 32.8 FTEs compared to FTEs in the 2021 Budget. Please see the Consolidated Budget section of this document for more detail.

SHA's highest priorities are expanding affordable housing opportunities and choices, promoting quality communities (including housing stock maintenance and updates) and improving quality of life for the individuals and families SHA serves. SHA plans to advance these priorities in 2022 as highlighted in the next three sections of this Summary.

Multi-Year Initiatives Updated

SHA's 2022 budget proposal continues the momentum of Yesler Redevelopment and SHA's multi-year commitment to serve more people through affordable housing development and preservation, and by implementing program initiatives based on the best data and practices to make a difference in the lives of SHA residents and participants. Following an update on Yesler Redevelopment progress expected in 2022, several capital and program initiatives are featured below.

Yesler Redevelopment

Yesler Redevelopment continues in 2022 with resident services focused on education, health, and workforce development programs, as well as construction of affordable housing serving low-income residents and mixed-income rental units developed by the private sector. Here is what to expect in 2022 for housing development:

- *Hinoki*: Under construction and scheduled for completion in 2nd quarter 2022. It will have 136 units, including 82 replacement units, 48 units at 60% Area Median Income (AMI), and 6 units at 80% AMI in 1, 2, 3 and 4-bedroom configurations. The building will utilize solar panels to offset the electrical demand load of the building common areas.
- *Sawara*: Yesler's sixth new apartment building will have 114-units consisting of 65 replacement units and 49 units at 60% AMI, including 1, 2, 3 and 4-bedroom apartments. Building construction is scheduled to start in late 2021 and will be in progress in 2022. Sawara is participating in the Seattle City Light Exemplary Building Program which explores new technologies and practices to enhance energy efficiency of the building.
- *Juniper*: In the planning and design phase during 2022 for the 95-unit building consisting of 24 replacement units, 48 units at 60% AMI and 23 units at 80% AMI with a mix of 1, 2 and 3- bedroom units.
- *Yesler Family Housing*: Seattle Chinatown International District Preservation and Development Authority, in partnership with Community Roots Housing, were selected by SHA to build 156 affordable apartments, including 92 units of replacement housing (up to 30% AMI) and 64 units designated for the 60% AMI level. The project will be completed in 2022 and will house a childcare and early learning center and in-home units designated for child-care services.
- *Market Rate Housing with Affordable Units*:
 - ✓ Mason and Main by Lowe Enterprise is a 550-unit complex comprised of two nine-story buildings with projections of completing Building 1 in 2nd quarter 2022 and Building 2 in 4th quarter of 2022 and will begin leasing the 417 market rate units and 133 units at 80% AMI.
 - ✓ Other Yesler private partner developments under construction in 2022 include:
 - Su Development - one of two high-rise buildings along Yesler Way and S. Washington Street when completed will create 358 units to include 263 market rate and 95 at 80% AMI units;
 - Vulcan Real Estate – Wayfarer, a 344-unit project consisting of 253 market rate and 91 at 80% AMI units located on Yesler Way and Boren Avenue;
 - Vulcan Real Estate – one of two buildings at Broadway Avenue and Alder Street, a 324-unit project with 238 market rate and 86 units at 80% AMI units;
 - Mack Real Estate on S. Washington Street, a 200-unit project with 147 market rate and 53 at 80% AMI units.

Yesler Services Legacy

The Choice Neighborhood Grant from HUD provided seed funding for the redevelopment of Yesler, included funding for the provision of services to Yesler residents during the grant period, and provided incentives for SHA to commit to sustaining health, employment, education, and other services after the grant period ended. During the grant period, SHA provided an average annual budget for services of \$400,000 to \$600,000. SHA has been committed to sustain approximately this service level into the future by dedicating an initial corpus of funds that, when invested, could sustain a comparable funding stream to support the service needs of low-income residents of Yesler, as they might change over time.

Earlier in 2021, the Board of Commissioners approved a resolution to dedicate approximately \$15 million from Yesler land sales proceeds to provide the corpus to sustain Yesler services. The Resolution also outlined a process for selection of an entity/vehicle that could be entrusted with the responsibility of fulfilling SHA's commitment to establish a sustainable funding source for Yesler services at an ongoing annual level of \$400,000 to \$600,000 a year. SHA Administration is currently engaged in the process outlined in the Board resolution to identify potential candidates and recommend an entity to be the *Steward of the Yesler Services Legacy*. This process will conclude in 2021 and SHA expects to enter a contract with the selected entity and to transfer the \$15 million land sales proceeds sometime in 2022. Until the investment of these funds by the *Steward* reaches at least a year, SHA will continue to bridge funding for the services, at current levels.

Lam Bow Rebuilding and Expansion

Construction of the new, single 82-unit Lam Bow Apartment building began in mid-2021. The 4-story wood-framed building will be a mix of 1, 2, and 3-bedroom affordable housing units. The 18-month construction project is scheduled for completion in 1st quarter 2023. This new, single building design will add 31 apartment units to the original property unit count.

Jefferson Terrace

The Jefferson Terrace rehabilitation project is a planned two-year construction project to perform capital improvements which includes replacing all domestic water and waste lines, replacing the roof, performing selected exterior concrete repairs, updating the building ventilation system, replacing the showers in the units, converting current office spaces into new units, improving the resident common areas and expanding the lobby of the building. In early 2022, SHA anticipates completing the first phase of temporary relocation of households to accommodate the start of the construction activities planned to begin in Spring 2022.

Emergency Housing Vouchers

On March 10, 2021, President Biden signed the American Rescue Plan of 2021, which included a \$5 billion appropriation for new incremental Emergency Housing Vouchers (EHV). This funding is expected to provide for 70,000 EHV's for issuance nationwide over the period July 2021 through September 2023. Those eligible for these tenant-based vouchers are individuals or families who are (1) homeless; (2) at risk of becoming homeless; (3) fleeing domestic or date violence, sexual assault, stalking or human trafficking.

HUD requires local Housing Authorities with authorized EHV's to enter an agreement with the local Continuum of Care homeless coordinating agency to assist qualified families and individuals through a direct referral program to the local Housing Authority for issuance of vouchers. The program also provides the Housing Authority with funds to assist the clients with their housing search and moving costs and to provide incentives to landlords to lease to EHV clients. Finally, the EHV's may be issued and reissued from program inception in July 2021 until September 30, 2023, after which no returned vouchers may be reissued. All funding for the EHV program for its life (estimated to be 2030) has been appropriated and no additional appropriations are expected; thus, annual renewal of EHV's will continue as long as the already appropriated funds are available.

SHA was awarded 499 EHV's and completed a Memorandum of Agreement with the King County Regional Homeless Agency for referral coordination in June. SHA is staffed and is prepared to issue vouchers and provide housing search and move-in support for those issued a voucher, as well as landlord support, as needed. SHA has received \$1.9M from HUD for lease-up and move-in support, landlord incentives, and initial administrative expenses, and will receive additional administrative expense funding based on EHV utilization. The program is an opportunity to serve more people and increase coordination with partners.

2022 Opportunity Investments

Opportunity Investments (OI) generally arise out of innovative ideas presented by staff for consideration during the budget process. They often reflect existing objectives, like serving more people, or advancing race and social justice; or they provide resources to fill a gap in financing a one-time activity; or they can be investments to modernize SHA equipment or facilities; or to demonstrate a program. In some cases, Opportunity Investments reflect concrete plans that are ready to go, and in other cases, they are concepts for which funds are set aside, as further design and definition are needed before they are ready to implement. Below are the ten Opportunity Investments funded in SHA's 2022 Proposed Budget.

Housing Acquisitions – Contribute \$6.5M

Asset Management proposes to undertake a new acquisition plan for at least 100 units. There are several important differences from the acquisition program undertaken in 2018-19 that will shape the approach this time. The market has changed and there are fewer opportunities on the market at this time, particularly for the types of acquisitions SHA has made earlier. SHA likely will not find properties that bring their own source of subsidy, which enables serving extremely low-income households. Furthermore, without added vouchers from HUD, SHA's sources of new subsidy are highly limited. There also are fewer properties on the market that are naturally affordable without subsidy, as well as more limited units available in high opportunity neighborhoods.

Before SHA starts this new phase of acquisitions, additional research and planning will be completed to identify the most reasonable opportunities and define the criteria that will guide the search. When that work is completed, SHA will return to the Board of Commissioners to share findings and a proposed approach to this Opportunity Investment.

Sawara Construction – Contribute \$5.0M

As SHA has done for all prior Yesler Redevelopment projects, a share of funds will be provided for the upcoming construction of SHA's sixth Yesler replacement housing building via a loan of \$5 million in 2022.

BIPOC Equity Investments – Contribute \$5.0M

SHA has proposed a 2022 set-aside of \$5.0 million intended to invest in enhancing BIPOC equity opportunities. The SHA Policy Office will facilitate a process to determine recommendations for use of these funds. Once that process is concluded, the recommended investments will be presented to the Board.

Homeownership Pilot – Contribute \$1.0M

SHA's Administration has committed to the Board of Commissioners to develop a homeownership pilot program that creates opportunities for low-income households who have been displaced or are at risk of being displaced from the City of Seattle. The Policy Office is leading an interdepartmental team to prepare a proposed homeownership program pilot proposal by the end of 2021. This work is currently in the research phase and does not yet have outcomes or cost details. It is likely that the pilot program will be multi-year, perhaps five years. While the actual annual funding needs during the pilot will likely vary, SHA is preliminarily targeting an average cost of \$1.0M per year, or \$5 million over five years. SHA expects to return to the Board during the 1st quarter 2022 with the program design and cost projections.

Yesler Hillclimb Extension – Contribute \$500,000

The Development Department has proposed an added amenity at Yesler Terrace – an eastern plaza extension of the Hillclimb along the Seattle Department of Transportation (SDOT) right-of-way between Hoa Mai Gardens and the Lowe Enterprises development. Development is working with SDOT to negotiate use of the

right-of-way along Main Street. The community will have the opportunity to provide input on the plans for this site. The funds will be for both planning and development of the plaza and may be supplemented by other funding, if needed.

COVID-19 Recovery Information Technology (IT) Investment – Contribute \$500,000

As part of the considerable work required for Information Technology planning for COVID-19 Recovery, new IT capacity for managing in a hybrid work environment for the majority of SHA employees, working partly on-site and partly remotely, has required upgrading SHA's system security and modifying the technology IT uses to manage SHA's deployed computing devices from IT's centralized location. These changes have resulted in a need that was not originally anticipated in the IT Recovery budget, to replace thin client devices and desktops with laptop computers. This investment will complete the changes in equipment to operate successfully in the new environment.

Return to Office Space Modifications – Contribute \$500,000

There is not presently a balance in the reserve of funds for office space, equipment, and furnishing modifications. In anticipation of a gradual return to working in the office beginning later in the 4th quarter of 2021 for those who have been working remotely from home, SHA expects there will be needs for some reconfigurations of office space and cubes, replacement equipment needs, and other space upgrades consistent with CDC guidance and/or decisions made by SHA's Recovery Committee. These funds can provide for those needs, with any residual maintained in reserve for other office and common area need.

Creating Moves to Opportunity (CMTO) – Contribute \$342,000

These funds support two Housing Choice Vouchers (HCV) Full Time Equivalent (FTE) positions, a Mobility Counselor and a Family Navigator, and \$150,000 in financial assistance for an expected 60 current voucher holders moving to Opportunity Areas from their current locations. These funds help with move-in costs and pay for such things as rental application fees, deposits, and other costs of moving. The families eligible for the program already have a voucher and a home they rent and would like to move to an Opportunity Area.

The Policy Office will work with HCV staff to collect data for an analysis of the CMTO program and its comparative costs, as operated by SHA, and identify alternative scopes of the program and comparative cost to potentially integrate CMTO into SHA's family voucher issuance operations.

SHA Public Website Upgrade – Contribute \$200,000

SHA's website must migrate to a new platform, as the current platform will no longer be available. The new platform will enhance security protections and will include upgrades to functionality and efficiency. Accompanying these funds for the cost of the migration to the new platform are ongoing funds in Communication's base budget for a five-year contract with a new web developer consultant.

Services to SHA Tenants – Residents and/or Voucher-Holders

A critical priority for SHA is improving the quality of life of those that it serves. Below are highlighted key elements and new investments of tenant services in five areas: Housing Stability, Economic Opportunity, Health Services, Race and Social Justice Equity, and Youth Education and Development. Since many of these new investments serve more than one of these categories, initiatives that serve multiple purposes have been cross-referenced and listed under the last bullet of each of the five categories.

Housing Stability

- Special Purpose Voucher Support- \$244,840 – The addition of a Special Purpose Voucher Manager, one Certification Specialist I, and two Certification Specialist II’s will allow SHA’s Housing Choice Vouchers department to offer higher levels of service to participants and partners and increase utilization, keeping up with the rapid growth of the program in the past 5 years.
- Housing Specialist Addition to Admissions Team - \$81,400 – The admissions team is acquiring a Housing Specialist to meet the rising demands of leasing up all newly developed and rehabbed units. Capacity must increase to match the growing availability of both new and units that turnover.
- Maintenance Mechanics - \$501,005 – IPS will hire five maintenance mechanics to address the backlog in routine, in-unit, and in common area maintenance due to COVID-19's 15-month pause in performing non-emergency maintenance. The estimated number of backlogs is over 17,000 work orders and the maintenance mechanics will work on this backlog in both low-income public housing and HOPE VI buildings.
- Also Supporting Housing Stability:
 - ✓ Creating Moves to Opportunity Program - \$341,702 (OI)
 - ✓ Health and Housing Program Manager - \$141,175
 - ✓ JobLink Academy Expansion - \$26,938
 - ✓ Intergovernmental Relations Internship - \$27,619

Economic Opportunity

- JobLink Academy Expansion - \$262,938 - JobLink received funding for 21 additional Section 3 Academy Trainee slots. The positions are six-months in length and will be managed by property management staff in LIPH and HOPE VI. These positions will either support administrative work in several departments throughout the organization or they will be Community Builder trainees to support the Community Services Department (CSD).
- SMART Trainee Training Coordinator - \$102,400 - Impact Property Services (IPS) is adding a Specialized Maintenance and Repair Training (SMART) Coordinator. The SMART coordinator will help provide opportunities for IPS employees to learn a trade and develop their skills via hands-on training and skill evaluation, coordinated peer trainings, an online training library, and written materials.
- Also Supporting Economic Opportunities:
 - ✓ Creating Moves to Opportunity Program - \$341,702 (OI)

Health Services

- Anti-Racist Culturally Appropriate Onsite Case Management/Outreach - \$300,000 - SHA in partnership with Aging and Disability Services (ADS) has submitted a proposal to the City of Seattle Human Services Department for \$650,000 to fund anti-racist culturally appropriate outreach, case management, and services targeted towards SHA-served extremely low-income youth, their families, and seniors to access behavioral health and other supportive services. SHA's expected contribution to this program is approximately \$300,000, if the City of Seattle funds the program. Twenty-five percent (25%) of this grant provides funding for additional case management for residents at high-risk SHA communities. The remaining 75% of this grant will support outreach to Black and African American youths and their families to increase participation in culturally sensitive behavioral health services and other supportive activities.
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- Health and Housing Program Manager - \$141,175 – The Health and Housing Program Manager manages and oversees contracted services while developing and managing key stakeholder partnerships. The program manager will build internal infrastructure at SHA to support partners' work, establish metrics to monitor progress in achieving program milestones, and identify new opportunities for innovation and resource development in support of SHA resident health.

Race and Social Justice Equity

- Digital Equity Programming - \$261,960 - This funding will help SHA: provide technical knowledge and support for residents, identify additional digital equity funding sources, upgrade technology inventory, and support staff and volunteers to create learning and training plans for residents. The program also supports existing residential computer labs including a mobile computer lab to serve multiple communities.
- Race and Social Justice Initiative Strategic Advisor - \$110,574 - This additional Human Resources staff member will support the implementation of a Race and Social Justice (RSJ) strategy that will foster individual and team learning, and create the conditions for greater organizational alignment and focus on Race and Social Justice Initiatives (RSJI).
- Intergovernmental Relations Intern - \$27,619 - This intern will help create materials that influence the strategy on housing advocacy issues and support communications with residents and staff on RSJ related legislative issues.
- Also Supporting Race and Social Justice Initiatives:
 - ✓ BIPOC Equity Investments - \$5,000,000 (OI)
 - ✓ Anti-racist culturally appropriate Case Management/Outreach - \$300,000

Youth Education and Development

- Youth Programming Investments - \$279,100 - This investment will allow staff the resources to provide the following programming: Youth Advisory Council, near peer mentorship program, leverage community leadership, parent leaders at Yesler meeting, Yesler Educational Events.
 - Community Builder North End - \$99,804 - This staff position will serve several communities with large youth populations, engaging residents in leadership development, productive youth engagement, education-centered family engagement, and community safety efforts.
 - Yesler Education Engagement Specialist - \$109,782 - The Yesler Education Engagement Specialist is a key liaison to Seattle Public Schools serving youth in Yesler by offering education support to individual youth and their families, and by coordinating programming and community partners.
 - Also Supporting Youth Education and Development:
 - ✓ Anti-racist culturally appropriate Case Management/Outreach - \$300,000
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CONSOLIDATED BUDGET

The following summary presents the proposed operating and capital budgets for Calendar Year (CY) 2022 in comparison to 2021 for all housing programs and business activities. It also describes changes in staffing levels from the CY 2021 budget to CY 2022.

CY 2022 Proposed Budget

Table 1: Proposed Budget

	CY 2021 Adopted Budget	CY 2022 Proposed Budget	Percent Change
Program Operations and Administrative Expenses	112,441,000	115,628,000	2.8%
Housing Assistance Payments (HAP)	137,417,000	149,954,000	9.1%
Grant-Funded Expenses	1,373,600	1,339,200	(2.5%)
Capital & Non-Routine Expenses	21,750,000	22,474,000	3.3%
Opportunity Investments	8,500,000	19,542,000	129.9%
Redevelopment	126,142,000	76,064,000	(39.7%)
Total Expenses	407,623,600	385,001,200	(5.5%)

Table 2: Staffing Levels

Program Element	Adopted FTE's CY 2021	Proposed FTE's CY 2022	Change 2021 to 2022
Housing Operations	385.1	401.5	16.4
Housing Finance and Asset Management	40.1	40.9	0.8
Housing Choice Voucher Program	70.0	78.0	8.0
Administrative Departments ¹	128.7	136.2	7.5
Total	623.8	656.6	32.8

Overview

The proposed CY 2022 combined operating and capital budget totals **\$385.0 million** and is **\$22.6 million** or **5.5%** lower than the 2021 Adopted Budget. This year-to-year decrease is predominantly the result of development activities, which will decrease by \$50.1 million due to the anticipated stage of construction activities in 2022. This result reflects the normal year-to-year variations in a multi-project, multi-year development program. The remaining changes are described below.

Program Operations and Administrative Expenses increase by \$3.2 million or by 2.8% over 2021. Housing Assistance Payments increases by \$12.5 million, a 9.1% rise over 2021. Grant-funded expenses are slightly down from 2021 when federal COVID-19 CARES funding is excluded from the comparison. Capital and Non-Routine Expenses increased \$0.7 million or 3.3%; and Opportunity Investments total \$19.5 million, up 129.9% from last year. For more detail on each of these Table 1 line items, please see the corresponding sections below.

¹ "Administrative Departments" are Human Resources, Finance and Administration, Information Technology, Development, Executive, and the Office of Policy and Strategic Initiatives.

Proposed full-time equivalent (FTE²) regular positions increased from 623.8 in 2021 to 656.6 in 2022, showing an increase of 32.8 FTEs. This staffing change consists of a net 16.4 FTE added to Housing Operations including admissions department housing specialists and coordinators, maintenance mechanics, onsite property management staff, and a community service program manager. Housing Choice Vouchers added a net 8.0 FTE to their Special Purpose Voucher, Emergency Housing Voucher, and Project based Voucher teams. Administrative departments added 7.5 FTE, including an Accountant and a Budget Analyst in Finance and Administration, a Security Engineer, Microsoft 365 Administrator, and Access Control Alarm Monitoring (ACAM) Administrator in Information Technology, and an Executive Assistant and a Race and Social Justice Strategic Advisor in Human Resources. These FTE additions will assist SHA to match increased workloads for departments and fulfill established goals.

Program Operations and Administrative Expenses

SHA's Program and Administrative expenses include all operating salaries and benefits; administrative costs; operating expenses and equipment; tenant services; building maintenance, professional and service contracts; and utilities. In 2022, these expenses collectively are proposed to increase by a net of \$3.2M or 2.8% over the 2021 Adopted Budget. This increase primarily results from higher tenant support service, additional staffing positions, and inflation on current expenses. Some of the increases are offset by expiring program adds from prior years, COVID-19 set-asides, and the decrease in interest payments particularly due to the refinancing and reduction of debt service for Northgate apartments. In addition, selected low-income public housing scattered sites units were converted to vouchers and transitioned to SHA's non-profit, Special Projects and Creative Energies (SPACE) Foundation, which reduces operating expenses but increases Housing Assistance Payments.

Housing Assistance Payments

The proposed 2022 Housing Assistance Payments (HAPs) budget is \$150.0M and encompasses two major components: Moving to Work Voucher (MTW) HAPs, at \$123.4M, and Special Purpose Voucher (SPV) HAPs, at \$26.6M. Within the proposed 2022 MTW HAPs budget are SHA's MTW vouchers, at \$119.9M, as well as new Scattered Sites project-based conversion vouchers, at \$3.5M. Within the proposed 2022 SPV HAPs budget are several SPV programs: Veterans Affairs Supportive Housing at \$4.8M, Tenant Protection at \$0.16M, Family Unification Program at \$6.0M, Mainstream at \$4.7M, Rental Assistance Demonstration at \$4.9M, Moderate Rehabilitation at \$2.4M, as well as new, temporary Emergency Housing vouchers, at \$3.65 million.

The proposed 2022 \$150.0M HAP budget is a \$12.6M increase from the adopted 2021 Adjusted Budget of \$137.4M; \$7.2M of the \$12.6M increase is due to the two new voucher programs, Scattered Sites project-based conversion vouchers and Emergency Housing vouchers, both of which are fully reimbursed at-cost by additional funding from HUD. Excluding these new vouchers, the remaining MTW and SPV programs are proposed to increase \$5.4M, from \$17.9M in 2021, to \$23.4M in 2022. The MTW budget, excluding new Scattered Sites vouchers, is held essentially flat from 2021, with a \$0.4M increase to \$119M in 2022, as utilization increases due to vouchers committed to newly placed in service City of Seattle Housing Levy-funded buildings are offset by normal program attrition, and subsidy per MTW voucher has come in less than anticipated in the wake of the COVID-19 pandemic. The SPV budget, excluding new Emergency Housing Vouchers, increases from \$17.9M to \$22.9M, a \$5.0M increase that is driven by improved SPV utilization, full-year effects of recent year new awards, and increased contract rent and HAP subsidy per voucher for those Moderate Rehabilitation vouchers that have converted to Rental Assistance Demonstration vouchers. SPV HAP expenditures are fully reimbursed by HUD.

² FTEs include all SHA full-time employees and part-time employees who receive benefits. It does not include Intern positions, and temporary part-time or partial year employees who do not receive benefits. Project employees who are hired for the duration of a specific activity or project are included in the FTE total.

In 2022, SHA will have 9,994 authorized MTW vouchers (including 228 Scattered Sites conversion vouchers) and 2,446 authorized Special Purpose vouchers (including 498 temporary Emergency Housing vouchers). The proposed 2022 HAP budget anticipates MTW full-year utilization to remain elevated at nearly 9,600 vouchers, or 96%, and SPV full-year utilization at 1,984 vouchers, or 80%. However, that SPV utilization rate includes brand new Emergency Housing vouchers, which will start 2022 at very low utilization and, with significant effort from HCV and SHA partners, is hoped to achieve up to 95% utilization by year end 2022. (New Scattered Sites conversion vouchers will not materially affect overall utilization as the converted units are pre-occupied at very high occupancy.) Excluding the new Emergency Housing vouchers, SPV utilization is anticipated at 1,735, or 89%. Combined, MTW and SPV utilization is anticipated to be 95%, unchanged from 2021.

Grant-Funded Expenses

The proposed overall budget for agency grant expenditures in 2022 is \$1.3 million; this compares to \$5.1 million in the adopted 2021 budget. Excluding the \$3.7 million from the federal CARES Act for emergency COVID-19 relief, grant expenditures in 2021 were projected to be \$1.4 million, compared to \$1.3 million in 2022, showing a decrease of approximately \$30,000 from 2021 to 2022. The sources listed below are a mix of new grants and 2021 funds that will carry over into 2022. New grants are expected from:

Seattle Housing Authority Grant Program CY 2022

Table 3: Grant Program

Name	Total Award	Grant Period	2022 Expenditures (with any carryover)
Family Self Sufficiency	\$641,000	2022	\$641,000
ROSS Service Coordinators Grant	717,000	2019-2022	243,221
SPACE/Seattle Community Investments	150,000	N/A	30,000
City of Seattle Onsite Case Management Grant	350,000	2022	350,000
New Holly Services Grant	150,000	N/A	75,000
TOTAL	\$2,008,000		\$1,339,200

Family Self Sufficiency HUD Grant (2022) - \$641,200 - This includes \$169,000 in additional 2022 Family Self Sufficiency funding on top of the routine annual grant for this program. This grant in addition to the ROSS Services Coordinators Grant will allow the JobLink division to fully fund their Career Coaches in 2022.

ROSS Service Coordinators Grant (2019-2022) - \$717,200 - This three-year grant annually funds approximately two Career Coaches' salaries, training, and support costs in the JobLink program.

SPACE/Seattle Community Investments (No Expiration) - \$150,000 - This funding pays for education financial supports for the JobLink program.

City of Seattle Human Services Department On-site Case Management Grant (2022) - \$350,000 – This grant, in addition to the \$300,000 contribution from SHA, will support predominantly residents who are black, indigenous, persons of color, and seniors. 25% of this grant provides funding for additional case management for residents at high-risk SHA communities. The remaining 75% of this grant will support outreach to Black and African American youths and their families to increase participation in culturally sensitive behavioral health services and other supportive activities.

New Holly Services Grant (No Expiration) - \$150,000 - This grant will fund support services for residents at New Holly.

In addition to the remaining and anticipated grants above, SHA has expiring grants and has applied for or is seeking funding from grant sources whose award outcome is uncertain or does not pass directly through SHA. These sources are not included in the \$1.34 million grant expenditure figure above.

2022 Capital and Non-Routine Expenses

SHA's Annual Capital and Non-Routine Expenditures will increase by about \$0.5 million from **\$21.2 million** in 2021 to **\$21.7 million** in 2022. Funding sources include the MTW Capital Grant, other MTW contributed funds, Non-federal funds, bond proceeds, and replacement reserves. The 2022 Capital preservation budget dedicates \$17.7 million to capital project costs, and the remainder supports project management and capital administration costs. The top five funded capital work projects, representing over 60% of the proposed 2022 Capital preservation budget are displayed in the table below.

Top Five 2022 Capital Preservation Work Categories Funding

Table 4: Capital Project Work Categories

Capital Project Work Category	2022 Proposed Capital Budget
Elevator Replacement/Repairs	\$2.92M
Building Exterior Rehab/Repair	2.58M
Interior Upgrades	2.49M
Windows and Door Replacements	1.57M
Security Improvements	1.00M
Top Five Capital Work Categories Total	\$10.56M
Percent of 2022 Capital Projects Total	60.70%

Information Technology (IT) Capital Projects

IT Capital projects are proposed at \$795,000 for 2022, a 39.5% increase from 2021. Historically, SHA averages about \$550,000 in IT Capital Projects per year. Spanning the two years, however, there is a separate \$1.5 million COVID-19 IT Recovery Plan adopted in 2021 and devoted to preparing and modifying SHA systems, software, security, and hardware to support a hybrid work environment, whereby most staff will have a certain number of workdays in the office and the remainder working from home.

Opportunity Investments

These investments take advantage of the increases in federal spending limits for discretionary non-defense programs, enacted by Congress in 2018 and maintained ever since. SHA saw the addition of this spending authority to provide resources to make new, short-term investments that align with the agency's objectives. The dedication to one time or short-term investments has meant that that use of the funds turns over annually or every few years. Thus, these funds are viewed as a flexible pool that can support new opportunity investments, support pilot or demonstration phases on new innovations, or support extraordinary revenue reductions or expense increases, such as COVID-19 presented in 2020 and 2021. In the 2022 Budget, SHA can support \$19.5 million worth of Opportunity Investments in ten projects, outlined in the initial Overview section under 2022 Opportunity Investments.

Redevelopment Projects

Redevelopment projects decreased **\$50.1** million from 2021 to 2022. The reduction is mainly the result of completing construction in 2022 and schedule changes to other projects.

SHA Yesler projects are budgeted in 2022 to spend **\$26.4** million. Yesler development projects active in 2022, include the following:

- **Hinoki - \$5.2M** - Scheduled for completion in 2nd quarter 2022, this project includes 136 units for households of various income levels in 1, 2, 3 and 4- bedroom configurations.
- **Sawara - \$19.2M** - Building construction is scheduled to start in late 2021 and will be in progress in 2022. This energy efficient building will have 114-units including 1, 2, 3 and 4- bedrooms.
- **Juniper - \$2.0M** - This 95-unit building will be in the planning and design phase during 2022 and will consist of 24 replacement units, 48 units at 60% and 23 units at 80% AMI with 1, 2 and 3- bedroom units.

Lam Bow Apartments expenditures in 2022 are estimated to be **\$22.5 million**. Construction of a new 82-unit apartment building was begun in mid-2021 and completion is expected for lease-up during the first quarter of 2023. When complete, the building will add 31 new units to the two buildings being replaced.

Jefferson Terrace rehabilitation preliminary total budget is \$60.6 million and is expected to spend \$23.7 million in 2022. Financing is expected to close at the end of the first quarter 2022, with construction starting at the outset of the second quarter and estimated to conclude by spring 2024. Jefferson Terrace is the last of 23 SHA high-rise buildings to be refurbished. The 2022 Proposed Budget includes a total of up to \$8.0 million as an SHA equity contribution to the project. The project will be a tax credit project and is anticipated to bring increased operating funds to SHA through a Section 18 conversion that would grant project-based vouchers to replace public housing funds. The application to HUD for approval of a Section 18 conversion is expected to be submitted by the end of 2021.

For a full list of 2022 proposed Capital Program, please see Attachment 1 to this Budget Summary.

Limited Partnerships

The Low-Income Housing Tax Credit (LIHTC) program is a major source of funding for the development of new affordable housing units and rehabilitation of existing units. Limited Partnerships are formed to take advantage of federal law and Internal Revenue Service (IRS) regulations allowing private parties to invest in affordable housing in exchange for tax benefits. The private investors' equity investments will help reduce the financing of upfront capital investments needed to construct or rehabilitate housing units. The Seattle Housing Authority has been the developer, general partner, and managing agent for the limited partnership in all SHA's cases.

In 2022, SHA will serve as the General Partner and Managing Agent for twenty Limited Partnerships (LPs) formed to invest in, own, and manage rental housing in mixed-income communities. SHA expects 3,734 affordable units to serve residents in the Tax Credit partnership program in 2022 at seventeen partnerships and three LPs will be in construction. About 66% of the units projected to have operations are low-income public housing units affordable to households with incomes below 30% of AMI. Residents of Tax Credit units live in units not supported by subsidy and typically have incomes between 50% and 60% of the AMI.

The total Operating Budget for the limited partnerships in 2022 is projected at **\$33.0** million. As the partnerships are separate legal entities, the LP budgets are not included in SHA's 2022 Budget figures except the homeWorks Phase I, II, III Limited Partnerships and Leschi House LLLP because of their unique relationship with SHA.

The Lam Bow Apartments is a new Limited Partnership and is expected to be in construction throughout 2022. The financing closing of Sawara Limited Liability Limited Partnership (LLLP) is planned for late 2021, and the closing of Jefferson Terrace Limited Partnership is anticipated in 2022. Both Sawara and Jefferson Terrace will be in the construction phase during 2022.

ATTACHMENT 1 – 2022 CAPITAL PROGRAMS

SHA 2022 Capital Projects - MTW Grant-Funded Activities

Table 5: MTW Capital Expenses

Low Income Public Housing Capital Projects

LIPH Scattered Sites	Upgrade unit interiors and elevator; target siding repairs, replace windows, paint units, replace carpet and doors; improve parking security, install outside lighting, and paint building exteriors; repair parking lots, fencing and balcony.	\$1,277,000
Aki Kurose I	Support portion of capital work.	20,000
Aki Kurose II	Support portion of capital work.	19,000
Bell Tower	Install cameras in elevator; paint interior common areas.	90,000
Cedarvale Village	Upgrade interiors of four units.	350,000
Denny Terrace	Replace furniture in common area and seal and stripe asphalt parking lots.	25,000
Jackson Park Village	Cut and patch asphalt parking lots.	10,000
Meadowbrook View Apartments	Support portion of capital work.	23,000
Olive Ridge	Replace shower surrounds.	20,000
Tri-Court	Replace furniture in the common areas.	15,000
Westwood Heights	Repair and reseal windows; replace common area flooring; install air conditioning in office.	510,000
HomeWorks I	Rehabilitate elevators and replace flooring in laundry room at Capitol Park; replace single glazed windows on ground floor at Green Lake Plaza; seal stairwells at Harvard Court and upgrade Akami as allowance provides.	925,000
HomeWorks II	Replace shower surrounds at Cal-Mor Circle; replace elevator lift gear at Center Park; replace furniture at Lake City House; replace ceiling tiles at Olympic West; seal exterior at University West; and upgrade ACAM as allowance provides.	1,050,000
HomeWorks III	Replace water circulation pipes at Ross Manor; replace or repair elevator and replace shower surrounds at Stewart Manor; repair fence and upgrade interior unit at University House; and upgrade ACAM as allowance provides.	1,156,000
ADA upgrades to common area allowance	Target interior unit rehabilitation as part of a comprehensive modernization plan at certain buildings.	100,000
Low Income Public Housing Capital Projects Subtotal		\$5,590,000

Seattle Senior Housing Program Capital Projects

Bitter Lake Manor	Replace common area flooring and replace missing window screens.	\$110,000
Carroll Terrace	Replace common area flooring.	40,000
Daybreak	Perform miscellaneous repairs.	20,000
Fort Lawton Place	Replace fire alarm panel.	5,000
Nelson Manor	Upgrade elevator.	300,000
Olmsted Manor	Repair sidewalk and parking lot.	40,000

Pinehurst Court Apartments	Replace drain in courtyard and replace retaining wall and fence on east side.	65,000
South Park Manor	Reclad exterior and replace roof; repair flooring.	1,850,000
Allowance	Upgrade units to American with Disabilities Act standards.	400,000
Allowance	Upgrade common areas, including community rooms, to Americans with Disabilities Act standards.	400,000
Seattle Senior Housing Program Capital Projects		\$3,230,000
Central Services Operating Cost Allocation		\$100,000
Total 2022 MTW Block Grant Budget for SSHP		\$3,330,000

Special Portfolio Capital Projects

104th Street Townhomes	Repair and/or replace fencing.	15,000
Special Portfolio Capital Projects Subtotal		\$15,000

Non-residential Facilities Capital Projects

Central Maintenance Facility	Paint exterior and redesign and upgrade HVAC.	57,000
Operations Support Center	Redesign and upgrade HVAC and replace fire alarm panel.	100,000
South Operations Facility	Install French drain and seal concrete, improve security fence.	45,000
Non-residential Facilities Capital Projects Subtotal		\$202,000

Contingency and MTW Eligible Community Allowances

MTW Properties	Repair drains.	\$100,000
MTW Properties	Upgrade electrical panels to code.	70,000
MTW Properties	Perform hazmat functions as necessary.	120,000
MTW Properties	Replace boilers as necessary.	100,000
MTW Properties	Contingency for unplanned cost variances	1,080,000
MTW Properties	Consultant Support for projects	150,000
Contingency and Community Allowances Subtotal		\$1,620,000

Administrative Costs

Various	Asset Management administration	\$1,646,000
Various	Construction Operations administration	\$307,000
Various	Finance & Administration	254,000
Various	Redevelopment administration	339,000
Administrative Subtotal		\$2,546,000
Central Services Operating Cost Allocation		\$1,367,000

Total 2022 MTW Block Grant Budget for LIPH and Local Programs \$14,670,000

Other MTW Funded Capital Projects	Focus on process efficiencies and refinements, continue the Business Intelligence project, increase Yardi utilization, continue constant review of the cybersecurity ecosystem and improve SHA's current security strategy, education to secure resident and employee personal data, collaborate with other housing authorities to create and implement industry best practices, and deployment of small-form factor personal computers.	\$795,000
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Total 2022 MTW Capital Budget \$15,465,000

SHA 2022 Capital Projects – Other Funds and Redevelopment Activities

Table 6: Non-MTW Capital Expenses

Non-Federal Funds

Campus of Learners	Upgrade ACAM to Genetec	\$55,000
Cedarvale House	Install electric vehicle charging station.	39,000
Center Park	Install electric vehicle charging station.	33,000
Epstein Building	Upgrade ACAM to Genetec, repair lobby floor slab for movement, repair parking lot as necessary.	71,000
New Holly I Parks	Replace Shafer Park playground.	70,000
S.P.A.C.E – Scattered Sites	Internal unit rehab, window replacement, siding, and painting,	1,034,000
Willow Street Apartments	Replace roof at Lee Apartments.	120,000
Total Non-Federal Funds Projects Subtotal		\$1,422,000

CY 2022 Pooled Refinance Projects

Bayview Tower	Repair plumbing fixtures.	\$30,000
Golden Sunset Apartments	Upgrade unit interiors, install ground fault circuit interrupter in units, and install bathroom fans.	370,000
High Point Phase I (North)	Replace water line with unplasticized polyvinyl chloride pipes, replace first alarm panels and add heaters, replace shower surrounds, shutoff valves, flooring and appliances, and flooring additional flooring as funds allow.	330,000
Lake City Commons	Replace mailboxes.	10,000
Main Street Place	Upgrade elevator.	250,000
Martin Luther King Jr. Apartments	Upgrade units and building exterior.	100,000
Mary Avenue Townhomes	Replace hydronic heating system in two units.	30,000

Montridge Arms	Replace flooring and upgrade basement common area.	48,000
Rainier Avenue Apartments	Install energy improvements, insulation, heating pumps, and lighting.	200,000
Ritz Apartments	Paint interior common areas, replace flooring and install and upgrade exterior lighting.	38,000
Spring Lake Apartments	Replace windows.	200,000
Telemark Apartments	Upgrade elevator and replace windows.	350,000
Villa Park Apartments	Upgrade vacant units if possible and replace range, hood, refrigerator and hot water tanks in five units.	75,000
Weller Street Apartments	Upgrade unit interiors.	50,000
Westwood Heights East	Replace exterior siding, replace floor as funds allow, and replace entry door hardware.	233,000
Total CY 2022 Pooled Refinance Projects Subtotal		\$2,314,000

CY 2022 Limited Partnership and HOPE VI Capital Projects

NewHolly I	Appliance replacement; fencing replacement; repair/upgrade/remove storage units; boiler replacement; unit upgrades.	\$560,000
NewHolly II (Othello)	Roof and gutter cleaning; tree removal; boiler replacement; appliance allowance; flooring allowance.	155,000
NewHolly III (Desdemona)	Upgrade ACAM to Genetec at Othello building; replace boilers in 103 of 137 units (Year 3 of 3); flooring replacement; appliance replacement.	265,000
Rainier Vista I (Escallonia)	Vent cleaning; sidewalk replacement; appliance replacement; roof cleaning; flooring replacement; Snoqualmie building community room HVAC; interior upgrades, including cabinets and counters; hot water tank replacement; water pipe replacement CPVC; seal and restripe garage parking; ACAM upgrade to Genetec for Snoqualmie.	470,000
Rainier Vista II (Tamarack)	Garbage space expansion; replace hot water tanks; ACAM upgrade to Genetec; appliance allowance; flooring allowance.	130,000
Rainier Vista III	Roof and gutter cleaning; hot water tank and piping replacement; flooring replacement; appliance replacement.	180,000
Lake City Court LP	Roof cleaning, garage sealing and striping, ACAM upgrade to Genetec, consultant to review and adjust garage door.	102,000
High Point North	ACAM upgrade to Genetec at Calugas; appliance replacement.	105,000
High Point South LP	Appliance replacement; flooring replacement; radiator replacement; replace fire panels and add heaters; shower surround replacement.	120,000
LIPH LP (homeWorks I)	Furniture for lobbies; exterior signage and lighting; paint north stairwell; repair stairwells; interior stair and ramp metal rails replacement; replace common area furniture; base trim replacement; replace laundry room flooring; kitchen counter, plastic laminate, postformed replacement; interior upgrades to address 5-8 units including moving costs.	304,000
LIPH LP (homeWorks II)	Replace office flooring; exterior sealing; replace common area furniture; replace laundry room flooring; replace thermostats; replace fence.	277,000
LIPH LP (homeWorks III)	Plumbing repairs; replace common area furniture; parking lot; interior paint; replace common area flooring; replace toilets.	245,000

Hoa Mai Gardens	Security upgrades to exterior doors; seal and striping in garage; consultant to address garage door issues.	32,000
Kebero Court	Exterior pain; appliance replacement allowance; add metal grate walk-offs at building entrances; seal and stripe in garage; ACAM upgrade to Genetec.	120,000
Leschi House	Upgrade ACAM to Genetec system.	69,000
Raven Terrace	Appliance allowance; exterior lighting; seal and stripe in garage; landscaping upgrades; concrete replacement exterior driveway; ACAM upgrade to Genetec.	137,000
Red Cedar	Consultant to address garage door issues.	2,000
Total CY 2022 LP and HOPE VI Capital Projects Subtotal		\$3,273,000

Total CY 2022 Other Funds Capital Budget \$7,009,000

Opportunity Investments

Acquisition Funds	New acquisition plan for at least 100 units. The market has changed significantly since the previous acquisition program, so research and planning will be included.	\$6,500,000
Sawara Yesler Terrace	Construction of SHA's sixth Yesler replacement housing building.	\$5,000,000
BIPOC Investment	SHA will undertake a process facilitated by the Policy Office to determine recommendations for investing in enhancing equitable BIPOC opportunities.	\$5,000,000
Homeownership Pilot	Still in the planning phases, this pilot program is intended to create homeownership opportunities for low-income households displaced or at risk of displacement from the City of Seattle. This will likely be a multi-year program.	\$1,000,000
Investment in IT	New IT capacity is needed to manage a hybrid work environment for many SHA employees as part of COVID recovery. Includes security upgrades and modifying technology to manage the deployed staff computers from a central location.	\$500,000
Yesler Hillclimb Extension	Planning and development of Hillclimb including stairs and ramps for pedestrians and bicycles.	\$500,000
Office Space Modification	In anticipation of staff returning to the office from telecommuting, SHA expects a need for some reconfigurations of office space, replacement equipment needs, and other space upgrades consistent with CDC guidance and/or decisions made by SHA's Recovery Committee.	\$500,000
CMTO Client Financial Assistance	Two HCV FTEs, a Mobility Counselor and a Family Navigator, and \$150,000 in financial assistance for an expected 60 current voucher holders moving to Opportunity areas from their current locations.	342,000
Development Consultant contract	SHA's current website must migrate to a new platform as the current one will no longer be available. Includes funds for a five-year contract with a web-developer consultant.	200,000
Opportunity Investment Subtotal		\$19,542,000

CY 2022 Redevelopment Projects

Hinoki	Final last quarters of construction.	\$5,220,000
Sawara	First full year of construction.	19,212,000
Juniper	Design and planning.	2,000,000
Jefferson Terrace	Mixed finance close planned for 2022.	23,682,000
Lam Bow Apartments	Mixed finance transaction closed planned for 2021.	22,450,000
Jackson Park Village	Predevelopment funds for planning, architecture, engineering and permits.	1,500,000
Northgate Commons	Predevelopment funds for master planning.	2,000,000
Total CY 2022 Redevelopment Capital Expenses		\$76,064,000

Total CY 2022 Non-MTW Capital Budget \$83,073,000

Total Overall CY 2022 Capital Expenditures \$118,080,000
