

# Seattle Housing Authority 2025 Proposed Budget Book



**SEATTLE HOUSING AUTHORITY**

**2025 PROPOSED BUDGET**

Presented to  
SEATTLE HOUSING AUTHORITY BOARD OF COMMISSIONERS

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### **Acknowledgement**

In 2024, we lost our colleague, mentor, and friend Anne Fiske Zuniga. As the Deputy Executive Director, Anne played a critical role in the annual budget process. Her thoughtfulness and compassion always showed through programs and funds she supported for our residents and staff. Anne always led with kindness, and formed genuine relationships with countless staff at SHA, including the Budget Office staff. We missed her leadership and guidance this year, but she prepared us well to continue to grow and improve as a team. We would like to thank Anne for all that she has done for our agency and her incredible contributions to enhance the Seattle community as a whole.

**Cover photo of [Salish Landing](#): William Wright Photography**

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**SEATTLE HOUSING AUTHORITY**

**2025 PROPOSED BUDGET**

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## INTRODUCTION

The 2025 Proposed Budget contains all of Seattle Housing Authority's (SHA) Operating and Capital Budget sources and uses, including federal as well as local housing programs and enterprise activities for calendar year 2025. The Budget was prepared under the authorizations contained in the Authority's Moving to Work (MTW) agreement with the U.S. Department of Housing and Urban Development (HUD) and the State of Washington's Housing Authorities Law. As part of the 2024 Appropriations Bill, the MTW Program has been extended through 2038. The MTW program provides regulatory and funding flexibility in the following ways:

MTW provides a process to waive federal regulations pursuant to Section 8 and 9 of the 1937 Housing Act, enabling the agency to undertake demonstrations and innovations that would not otherwise be available. Use of this authority must meet the following three MTW statutory objectives; 1) Streamline operations for efficiency and cost effectiveness; 2) Enhance housing choice; 3) and promote self-sufficiency—It allows the Housing Authority to treat federal resources under Sections 8 and 9 of the 1937 Housing Act (more commonly referred to as the housing choice voucher grant and the public housing operating and capital grant, respectively) as a single fund, referred to as the "MTW Block Grant", with the flexibility to use these funds across federal and local housing programs serving low-income residents.

The Housing Authority uses these authorizations to maximize the impacts of federally funded programs for the low-income residents of the Seattle community.

## HOW THE BUDGET IS PREPARED

In 2024, the Budget Office, in consultation with SHA departments and the Executive Director, made a structural shift to the annual budget process by setting “core functions” and “new initiatives” budget cycles. The purpose of this shift was to provide the departments and the Budget Office more time to prepare and evaluate larger proposals and new programmatic ideas during “new initiatives” budget cycles. This also provided the departments with more time to gather resident and stakeholder feedback on any new initiatives in their budget proposals.

The 2025 Budget was defined as a “core functions” budget cycle, which asked the departments to focus their budget submissions on their core work and existing initiatives and projects. This approach reflects the agency’s commitment to supporting each department’s core functions. The process leading up to the development of the budget itself largely remained the same as the prior year, apart from added considerations and criteria included in the additional funding request process to focus department requests on core functions.

### Budget Preparations and Development

The Budget Office began developing the budget in early spring by preparing forecasts for revenues and expenses based on projections of federal funding actions; forecasts about the economy; and estimates of cost changes for major expense items.

In April, the Budget Office held the annual Budget Retreat with the Executive Director and Cabinet to review the Budget Office’s initial forecast of the coming year’s revenues and the estimated cost increases to form the **initial “status quo”** budget. The Budget Office then evaluated programs and positions scheduled to expire and prepared recommendations on the future status of these programs and positions. During this review, the Budget Office also considered any off-cycle budget revisions that were made. This review process resulted in an **adjusted “status quo”** budget for each department.

In parallel with the Operating Budget, the Budget Office worked with other departments on two other components of the annual Budget: Capital Preservation and the Development Budget. During this process, the Budget Office was responsible for balancing the total budget and determining the availability of funding for the proposals submitted by departments in these areas. The Budget Office included recommendations on these areas of funding to the Executive Director and Deputy Executive Director for inclusion in the annual proposed budget along with the Operating budget.

### Department Budget Submittals and Additional Funding Requests

In late April, the Budget Office sent out the adjusted “status quo” budgets to each of the departments. Each department prepared and submitted their operating budget projections based on the adjusted “status quo” budget. Through this process, departments also had the opportunity to submit additional funding requests for operating funds, existing Opportunity Initiatives (OIs), or supplemental budget amounts for existing programs/positions or core functions.

In addition to the adjusted “status quo” budgets, the Budget Office also shared out priorities identified by tenants in the 2025 Budget Survey for departments to consider as part of their additional funding requests.

### Additional Funding Request Review Process

After reviewing each department’s operating budget and additional funding request submissions, the Budget Office held a preliminary review with the Executive Director (ED) and Deputy Executive Director



(DED). Following the ED/DED review, the Budget Office prepared a summary of the department's requests and sent the Budget Office's initial recommendation(s) to each department. The departments then had a period where they could appeal the recommendation(s) to the Chief Financial Officer (CFO). At the end of the appeals period, the Budget Office presented the recommendations to the Executive Director and Deputy Executive Director for review and final approval. Once the Executive Director finalized the additional funding requests, the Budget Office presents the proposed budget to SHA's Cabinet for review and any last adjustment requests.

### **Intercompany Fee Allocations**

Once approved by the Executive Director, each department's additional funding requests were incorporated into their proposed budgets. In August, the Budget Office calculated and allocated internal fees for intercompany and external rent, Information Technology fees, fleet fees, and Finance and Accounting overhead fees.

### **Budget Book Development, Public Hearing Period, and Proposed Budget Book Adoption**

The Proposed Budget was completed at the end of August and shortly after, SHA published the Moving to Work (MTW) Proposed Annual Plan for 2025 and the 2025 Proposed Budget Book for public comment. Both documents are available online at [www.seattlehousing.org](http://www.seattlehousing.org) for public review and are open for comment until September 30, 2024. A public hearing will be held in mid-September as part of the public comment process.

Following the conclusion of the public comment period, the Executive Director will present the 2025 Proposed Budget Book to the Board of Commissioners at the October Board Meeting, where the Board will vote to adopt the Proposed Budget.

### **Strategic Plan Alignment**

In July 2024, SHA adopted a new five-year Strategic Plan highlighting agency priorities and organizational anti-racism foundational principles. After adoption, the Budget Office worked with departments to ensure that additional funding requests supported the four agency priorities identified in the new Strategic Plan. The Budget Office recognizes additional work is needed to identify how the agency will articulate this in future budget processes; however, in line with SHA's commitment to anti-racism, the Budget Office did incorporate equity analyses into this annual budget process.

## NAVIGATING THE BUDGET: WHAT'S IN THIS DOCUMENT?

The budget is presented in the following sections:

### **2025 Highlights**

In this first section of the Budget Book, Seattle Housing Authority (SHA) presents its 2025 Budget Highlights, including an overview of the recently adopted Strategic Plan and how the proposed budget supports the identified priorities in the 2025-2030 Strategic Plan and the 2025 Budget Survey.

### **Department Budgets**

This section contains departmental information on proposed 2025 expenditures and proposed changes in staffing levels from 2024 to 2025. Budgets for each department and major divisions are presented, along with an overview of their 2025 department functions. SHA departments are Executive; the Office of Policy and Strategic Initiatives; Development; Finance and Administration; Asset Management; Information Technology; Housing Operations; Human Resources; and the Housing Choice Voucher Program. The department operating budgets exclude all Limited Partnerships (LPs) and S.P.A.C.E Foundation operating revenues and expenses information, except for Leschi House. Preliminary budgets of all LPs are presented in 'Limited Partnership Operations' section of this Budget Book.

### **Grant Programs**

SHA has consistently and successfully competed for grant funding from HUD, other public agencies, and private foundations to support its resident services and programs. This section summarizes grants that are currently active and presents a table of grant-funded expenditures expected in 2025.

### **Capital Program**

This section describes SHA's plans for asset preservation for SHA's housing portfolios and facilities, redevelopment, and rehabilitation. SHA's redevelopment projects in 2025 include the construction and completion of Juniper as well as the demolition and beginning of construction at Northgate and Jackson Park Village. Yesler's Sawara project and Jefferson Terrace are finalizing closeout and leasing up to residents, and a redevelopment at Holly Court is in the initial planning stages.

### **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 (LPs) are formed to benefit from federal law and Internal Revenue Service (IRS) regulations allowing private parties to invest in affordable housing in exchange for tax credits. In 2025, SHA will serve as the General Partner and Managing Agent for fourteen LPs formed to invest in, own, and manage rental housing in mixed-income communities. These partnerships consist of 1,925 affordable units, a mix of subsidized and Tax Credit units, to serve residents in the Tax Credit partnership program. The subsidized units serve households with incomes at or below 30% of Area Median Income (AMI) and the Tax Credit units typically serve residents with incomes between 50% and 60% of the AMI.

## 2025 BUDGET HIGHLIGHTS

### STRATEGIC PLAN PRIORITIES

SHA's new 2025-2030 Strategic Plan was adopted by the Board of Commissioners in July 2024. The Strategic Plan was created with an anti-racist framework, reflecting the agency's commitment to hold its core mission while evolving its values and vision, particularly around race and social justice. It focused on using a bottom-up decision-making approach where the input of tenants, external stakeholders, and SHA staff, were incorporated into forming four strategic priorities: Housing Quality, Staff Development, Communications, and Supportive Services.

The 2025-2030 Strategic Plan has an internal focus on organizational culture, communication, and staff development, which will influence how the agency carries out its priorities and daily operations. SHA's priorities continue to serve people in need of housing assistance, provide high-quality housing, improve service, deliver programs and resources to SHA residents, and empower SHA staff.

Due to timing, the new Strategic Plan was not formally used in the early stages of the 2025 Budget Process to shape department budget submissions. However, the Budget Office worked with departments in early August to identify how their funding requests in the Proposed Budget support the agency's priorities identified in the new Strategic Plan. The Budget Office also acknowledges additional work is needed to identify how the agency will support the three organizational anti-racism foundational principles: Community Engagement, Organizational Anti-Racism Policy and Development, and Organizational READI<sup>2</sup>B (Race Equity, Diversity, Intersectionality, Inclusion & Belonging) Development.

Below are key elements and new investments of tenant services included in the 2025 Proposed Budget for each of the four priorities identified in the 2025-2030 Strategic Plan.

### Housing Quality

**Maintenance Staff**—Housing Operations proposed six new additional positions in Housing Maintenance Services to support building maintenance and unit repairs and upgrades at existing and new SHA buildings. These positions include support for Juniper and additional administrative and supervisory capacity.

**Continuation of the Deferred Maintenance program**—Housing Operations has proposed the continuation of a team of fourteen maintenance staff through year-end 2025 to support backlog work orders on unit repairs and upgrades. The disruption of the COVID-19 pandemic led to a backlog of maintenance work orders that require these additional maintenance staffing to resolve.

**Continuation of Private Security**—Housing Operations proposed additional resources to support security needs of current residents. These funds will support existing private security contracts that respond to critical security needs. The funding serves as a bridge to SHA's long-term plan for housing security at SHA properties which will be formulated, tested, and implemented over the next two years.

**Solid Waste Staff**—Asset Management's Solid Waste division has proposed an additional Solid Waste Driver and the continuation of two Solid Waste Laborers added in prior years as project positions. These three positions will provide additional capacity to the solid waste removal team at SHA to keep up with timely waste removal and curb appeal maintenance in SHA properties.

**Clutter Support Staff**—Housing Operations has proposed an additional three Clutter Support Aids in 2025 to help tenants struggling with clutter in their units. In addition to supporting individual residents, de-cluttering leads to overall safety and cleanliness of our buildings.

## Staff Development

**JobLink Trainee Positions**—The JobLink division of Housing Operations has proposed two additional JobLink Trainees in the division to create more opportunities for tenants to work within the program and develop professional skills.

**Lead Positions in Housing Maintenance Services Division**—Housing Operations has proposed lead positions in the Housing Maintenance Services Division, increasing career development opportunities for staff who work in building maintenance.

## Communications

**Property Management Coordinator**—Housing Operations has proposed a Property Management Coordinator to provide support in monitoring different funds and programs in Scattered Sites and Special Portfolio. This position will better support communications within the department by allowing Scattered Sites and Special Portfolio's existing staff to focus on their core functions of addressing tenant needs. This Coordinator position will facilitate communications between property management and Housing Operations administration to free up property management's time to focus on their work and communications with tenants.

**Human Resources (HR) Technician III**—Human Resources has proposed a position to support the complex and increased demands of the Total Rewards program, which covers benefits and leave administration. This highly skilled work impacts all SHA staff and has a substantial and direct impact on overall employee experience. While this position also supports Staff Development, it also aims to enhance communications regarding benefits and procedures across the agency.

**Asset Management Project Manager**—Asset Management has proposed a position to support improved communication of planned capital projects. This position will coordinate communication with residents about capital projects as well support information sharing within SHA.

## Supportive Services

**Resident Service Coordinators**—Housing Operations has proposed five site-based Resident Service Coordinators to develop relationships with tenants so they can better support them and connect tenants with services or referrals that meet their needs. This proposal will also support the agency's aging-in-place efforts.

**Seattle Senior Housing Program (SSHP) Community Builder**—Housing Operations has proposed an additional Community Builder in 2025 to better support seniors in the SSHP buildings and communities. This position provides supportive services to SHA tenants and will assist with Aging in Place initiatives.

**Housing Choice Voucher Tenant Supports**—The Housing Choice Voucher program proposed continuing their work with Housing Connector and expanding the existing contract, which provides mediation services to voucher holders, to better assist with housing stability and increase the service level provided. This contract provides mediation services to voucher holders.

## 2025 BUDGET SURVEY HIGHLIGHTS

In 2025, the Budget Office created a new timeline for administering the annual Budget Survey. In prior years, the Budget Survey was typically released in the second quarter of the year and data analysis was conducted in tandem with the annual budget process. For the 2025 budget process, the Budget Office released the Budget Survey in February 2024 so that the survey data analysis could be shared with departments ahead of the annual budget process to better inform their financial requests. The Budget Office is still working on improving the annual budget survey process, including improvements to outreach, communications, and accessibility of the survey.

The 2025 Budget Survey gathered input from 556 people, 50% of which were SHA residents/SHA residents with vouchers, 37% were voucher holders, and 13% identified as other members of the public. Voucher holders were asked eight core questions and SHA residents were asked twelve core questions. SHA residents with vouchers were asked all twenty questions.

From the data collected in the 2025 Budget Survey, several tenant priorities were identified:

- Improving unit, building, and neighborhood safety and security
- Increasing unit upgrade and/or repair
- Enhancing security systems
- Installing more safety and accessibility equipment in SHA housing
- Receiving additional financial support and housing search support for voucher holders.

The additional funding request process included an evaluation of how each request is related to the tenant priorities identified in the annual budget survey. Informed by these priorities, SHA proposed funding several items through the 2025 budget process. As a result, the approved additional funding requests that support tenant priorities include, but are not limited to, the extension of the Deferred Maintenance Opportunity Initiative (OI) to support unit repairs and upgrades and the addition of \$1 million in funding to the Private Security (OI) to continue providing security measures in SHA properties.

## OVERVIEW OF THE 2025 SHA PROPOSED BUDGET USES

The 2025 Proposed Budget for Seattle Housing Authority recommends total uses of **\$458.5 million**. This budget includes **\$154.5 million** for Program Operations and Administrative expenses<sup>1</sup>, **\$182.2 million** for Housing Assistance Payments (HAPs), **\$1.2 million** for Grant support, **\$26.5 million** for Capital Preservation and Non-Routine, **\$3.8 million** for Opportunity Initiatives, **\$78.2 million** for Redevelopment, and **\$12.0 million** for principal payments, reserves, Information Technology (IT) capital, fleet replacement and contingencies. The Proposed Budget represents an overall increase of **\$36.1 million** or **8.5%** compared to the 2024 Revised Budget<sup>2</sup>.

The **Operating Budget**, which funds Program Operations and Administrative expenses, Housing Assistance Payments, and Grant support, totals **\$337.9 million**. This total accounts for **73.7%** of the total Proposed Budget and reflects an **11.9%** increase from the 2024 Revised Budget. Please refer to the Summary of Uses section for additional details.

The 2025 **Capital Program**, which includes Capital Preservation and Non-Routine expenses, Opportunity Initiatives, and Redevelopment expenditures, is proposed at **\$108.5 million**, representing **23.7%** of the total 2025 Proposed Budget. The overall change in Capital Program budget is flat compared to the 2024 Revised Budget due to the increase of \$24.4 million in the Redevelopment Budget being offset by a decrease of \$25.5 million in Opportunity Initiatives (OI). The increase in Redevelopment budget is attributed to the anticipated completion of construction of Juniper at Yesler Terrace, completion of the rehabilitation of Jefferson Terrace and the anticipated start of construction at Jackson Park Village and Northgate. Additional details can be found in the Capital Program section.

The Proposed Budget allocates **\$12.0 million** for principal payments, reserves contributions for properties locally funded, IT capital, fleet replacement, and unplanned contingencies. This total represents **2.6%** of the total 2025 Proposed Budget.

The proposed staffing level, including operating and capital positions, will total 799.9 full-time equivalents (FTEs) in 2025, an increase of 29.0 new FTEs compared to the 2024 Revised Budget. In 2024, SHA experienced off-cycle staffing increases primarily due to the transition of properties from external to in-house management, rehabilitation projects at NewHolly and High Point, the merger of the maintenance service for HOPE VI and Yesler properties with Housing Maintenance Service and support for the Housing Choice Voucher program to enhance the department's effort to increase voucher utilization.

The proposed 2025 Opportunity Initiative Programs' staffing level includes an additional 5.0 new project FTEs, which are term-limited positions for the life of the project. This brings the total SHA OI staffing level to 76.0 Project FTEs. This total includes project positions filled in 2024 for the Enterprise Resource Planning (ERP) conversion and extensions of the terms for positions filled for previously funded OI projects. Please see the Department Budgets section for more details on staffing levels.

The 2025 Proposed Budget aligns with SHA's priorities of expanding affordable housing opportunities to serve more people, enhancing service to current residents, and fostering employee wellness. SHA plans to advance these priorities in 2025 as highlighted in the next sections of the Proposed Budget.

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<sup>1</sup> Program Operations and Administrative Expenses include all operating labor expenses, general administrative & operating expenses, office equipment, tenant services, building maintenance, professional and service contracts, and utilities.

<sup>2</sup> 2024 Revised Budget reflects Budget revisions completed as of June 2024 and it does not include changes after June 2024.



## SOURCES OF FUNDS

The 2025 Proposed Budget anticipates **\$458.5 million** in funding from various sources, reflecting an increase of 8.5% compared to the 2024 Revised Budget. The 2024 Revised Budget includes the increased funding appropriations received for the MTW Block grant. The 2025 proposed budget projects flat funding from the 2024 budget revision. The overall anticipated funding increase is primarily due to the addition of Verse Apartments, Southshore and Lake City to SHA's operating budget, increased funding for partnership projects from partner contributions and construction loan, and higher investment returns. SHA acquired Verse Apartments in 2024 and the partnerships for Southshore and Lake City dissolved in 2024, resulting in full ownership of these properties.

The chart and table below show SHA's main funding sources. The HUD MTW Block Grant continues to be SHA's single largest source of funds, totaling \$292.1 million, or 68% of total sources. Dwelling rental income is another source of funding at \$51.3 million, or 11% of sources. Other sources<sup>3</sup> total \$57.7 million, or 10% of all sources. The remainder of funding sources are non-MTW operating subsidy and service grants at \$37.1 million, 7% of total sources; and other income and investments at \$20.3 million, 4% of total sources.

Figure 1: 2025 Operating and Capital Program Sources

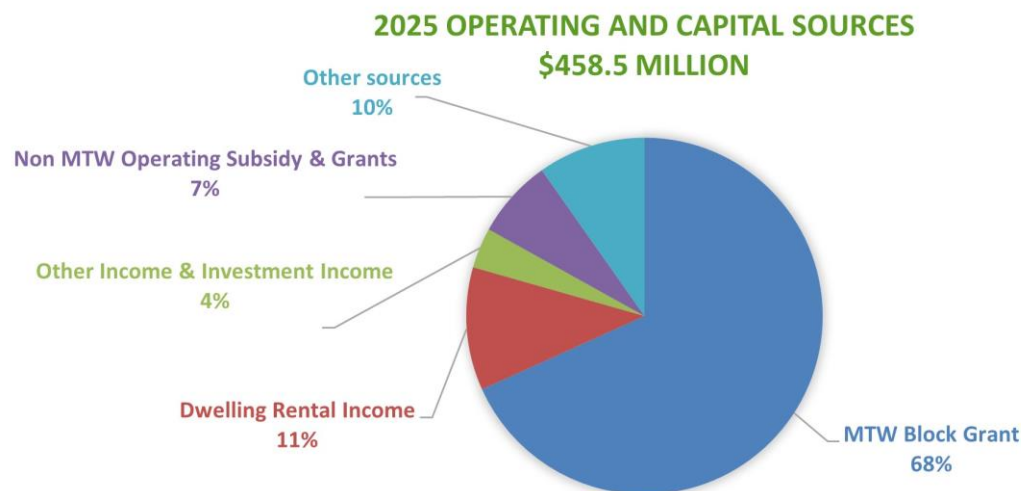


Table 1: 2025 Proposed Budget Funding Sources

Projected Sources	2024 Adopted Budget	2024 Revised Budget	2025 Proposed Budget	24 Revised vs 25 % Change
MTW Block Grant	283,178,000	290,668,713	292,131,000	0.5%
Dwelling Rental Income	46,298,000	46,298,000	51,284,000	10.8%
Other Income & Investment Income	15,199,000	15,199,000	20,278,000	33.4%
Non-MTW Operating Subsidy & Grants	29,682,000	29,682,000	37,052,000	24.8%
Other sources <sup>3</sup>	40,535,000	40,535,000	57,738,000	42.4%
<b>Total Projected Sources</b>	<b>414,892,000</b>	<b>422,382,713</b>	<b>458,483,000</b>	<b>8.5%</b>

<sup>3</sup> Other sources primarily consist of project financing sources from Limited Partnership capital contributions, local funding sources and construction loans to fund new construction and rehabilitation projects.

## USES OF FUNDS

The 2025 Proposed Budget projects **\$458.5 million** in operating, capital, and other spending. Total uses increased by 8.5% over the 2024 Revised Budget. Highlights of major expense categories are summarized in the ‘Summary of Uses’ section.

The chart below displays SHA’s uses of funds by major expense categories. The Housing Assistance Payments (HAPs) make up the largest uses of funds at \$182.2 million, or 40% of total expenses. Program Operations and Administrative budgets for Low Income Public Housing, the Seattle Senior Housing Program, Local Housing, Rental Assistance, and other operating and service grant programs total \$154.5 million, 34% of total expenses. Funding for Redevelopment projects, Capital & Non-Routine expenses, Opportunity Initiatives, Grant-Funded expenses, and other uses in total constitute 26% of all SHA expenses, totaling \$121.8 million.

Figure 2: 2025 Operating and Capital Program Uses

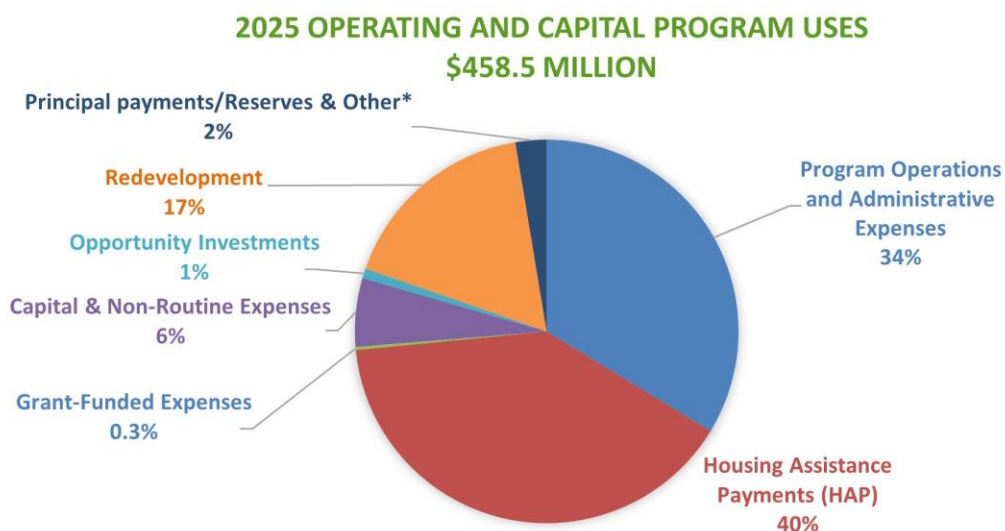


Table 1: 2025 Proposed Budget Operating and Capital Uses

	2024 Adopted Budget	2024 Revised Budget	2025 Proposed Budget	24 Revised vs 25 % Change
Program Operations and Administrative Expenses	138,277,000	142,202,143	154,490,000	8.6%
Housing Assistance Payments (HAP)	158,822,000	158,822,000	182,235,000	14.7%
Grant-Funded Expenses	1,053,000	1,053,000	1,230,000	16.8%
Capital & Non-Routine Expenses	23,247,000	25,989,280	26,517,000	2.0%
Opportunity Investments	29,307,000	29,307,000	3,763,000	(87.2)%
Redevelopment	53,835,000	53,835,000	78,238,000	45.3%
Principal Payments/Reserves, & others <sup>4</sup>	9,966,000	11,174,290	12,010,000	7.2%
<b>Total Expenses</b>	<b>414,892,000</b>	<b>422,382,713</b>	<b>458,483,000</b>	<b>8.5%</b>

<sup>4</sup> Others include IT Capital, Fleet replacement and contingencies.

## SUMMARY OF USES

### Program Operations and Administrative Expenses

SHA's Program Operations and Administrative expenses include all operating labor expenses, general administrative costs, operating expenses, office equipment, tenant services, building maintenance, professional and service contracts, and utilities. In 2025, these expenses are proposed to increase by nearly \$12.2 million or 8.6% over the 2024 Revised Budget. This increase primarily results from inflationary adjustments, additional onsite property management and maintenance staffing positions, and added staffing capacities in administrative offices and community services.

### Housing Assistance Payments

The proposed 2025 Housing Assistance Payments (HAPs) budget is \$182.2 million and encompasses two major components: Moving to Work Voucher (MTW) HAPs, at \$146.4 million, and Special Purpose Voucher (SPV) HAPs, at \$35.8 million. The proposed 2025 MTW HAPs budget includes all SHA's MTW vouchers with a total budgeted cost of \$146.4 million. Within the proposed 2025 SPV HAPs budget are several SPV programs: Veterans Affairs Supportive Housing at \$7.4 million, Family Unification Program at \$7.6 million, Mainstream at \$4.1 million, Rental Assistance Demonstration at \$4.7 million, Moderate Rehabilitation at \$1.6 million, as well as the temporary Emergency Housing Vouchers (EHV) at \$10.3 million. The 2025 forecast does not include additional Special Purpose Vouchers applied for in 2025, or any allocation of new MTW HCV vouchers authorized by HUD in 2025.

In 2024, SHA will have 10,737 authorized MTW vouchers, 2,363 authorized Special Purpose vouchers (including 518 temporary Emergency Housing Vouchers), and 163 Moderate Rehabilitation Vouchers. The proposed 2025 HAP budget anticipates MTW full-year utilization to increase over the year to nearly 10,522 vouchers, or 98%, and SPV full-year utilization at 2,235 vouchers, or 94.6%. Excluding Emergency Housing vouchers, SPV utilization is anticipated at 1,727, or 93.6%. Combined, MTW and SPV utilization is anticipated to be 97.4%, a 2.8% increase from 2024. Moderate Rehabilitation Voucher utilization is anticipated at 147, or 90%. In 2024, SHA created a new voucher waitlist and process to increase utilization, and the agency expects utilization to be maintained at 98% throughout 2025.

The proposed 2025 \$182.2 million HAP budget is a \$23.4 million increase from the 2024 Adopted Budget of \$158.8 million; the MTW HAP budget increased by \$17.2 million, from \$129.1 million in 2024 to \$146.4 million proposed in 2025. The SPV HAP Budget increased by \$6.1 million, from \$29.7 million in 2024 to \$35.8 million in 2025. The \$23.4 million increase in HAP budget is supported by increased utilization across both MTW and Special Purpose Voucher programs as well as increase Voucher Payment Standards for both public housing and market rate units.

### Capital and Non-Routine Expenses

SHA's proposed Capital and Non-Routine expenditures in 2025 will be flat from the revised budget in 2024. For more details on these capital spending, please see the 2025 Capital and Non-Routine Expenses section.

### Redevelopment

Redevelopment projects are proposed to increase by 45% in 2025, from \$53.8 million in the 2024 Adopted Budget to \$78.2 million in 2025. The increase reflects a full and final year of construction at

Juniper and the expected closing and beginning of construction at Jackson Park Village and Northgate. For more details on these expenses, please see the 2025 Capital and Non-Routine Expenses section.

## Opportunity Initiatives

In prior budget years, Opportunity Initiatives (OI) rose out of innovative ideas presented by staff or suggested by tenants in the Budget Survey. Opportunity Initiatives may either reflect concrete plans or may set aside funding for concepts which require further design and definition before their implementation. All OIs reflect existing SHA’s objectives including serving more people, advancing race and social justice initiatives, and/or addressing priorities raised by residents. OIs often provide resources to finance a one-time activity, project-based staff associated with a term limited project, or to modernize SHA equipment and facilities. Additionally, SHA uses OI’s to pilot or demonstrate programs.

Acknowledging the parameters set during the budget process around supporting existing agency priorities and core functions, the 2025 Budget does not include funding for new OIs. However, additional funds and/or staffing requests for *existing* OIs were considered in the additional funding request process.

In the 2025 budget process, Housing Operations proposed adding an additional \$1.0 million to the Private Security OI, as well as \$1.2 million to the Digital Equity OI. In addition, Housing Operations proposed extending the term of deferred maintenance service from mid-year 2025 to the end of 2025 in anticipation of completing the workorder backlogs.

Below is a chart showing the OI staffing changes from 2024 to 2025. There were several changes to OI staffing off-cycle in 2024, including: Housing Operations increased staffing for the Rightsizing Opportunity Initiative team by 6.0 FTE, increased staffing for the Leasing and Move Support team by 2.0 FTE; Human Resources added 3.0 FTE, with 1.0 FTE supporting the implementation of the new Human Resources Information System (HRIS), and 2.0 FTE supporting the BIPOC (Black, Indigenous, and Peoples of Color) Equity Fund; Finance and Administration added 2.0 FTE to support the implementation of the Enterprise Resource Planning (ERP) system; and Asset Management shifted two operating staff to their Rehabilitation and Repositioning OI. These OI positions are funded from previously funded OI budgets and the off-cycle changes are captured in the ‘Revised FTEs 2024’ column in the table below.

In 2025, 5.0 new FTE were added to SHA’s OIs, including 3.0 FTE added to support the Tracking and Improving the Physical Conditions of SHA Properties OI in Asset Management/Housing Operations, 1.0 FTE added to the Digital Equity OI in Housing Operations, and 1.0 FTE was moved from Housing Operation’s operating budget to the Youth Education OI.

**Table 2: Opportunity Initiative Staffing 2025**

<b>Program Element</b>	<b>Adopted FTEs 2024</b>	<b>Revised FTEs 2024</b>	<b>Proposed FTEs 2025</b>
Housing Operations	46.0	54.0	59.0
Asset Management	4.0	6.0	6.0
Administrative Departments	6.0	11.0	11.0
<b>Total</b>	<b>56.0</b>	<b>71.0</b>	<b>76.0</b>

## DEPARTMENT BUDGETS

The table below shows proposed 2025 operating expenditures for all departments and projected Housing Assistance Payments (HAPs). The proposed 2025 operating expenditures (excluding service grants) is **\$337.0 million** represent an overall increase of **13.3%** from the 2024 Adopted Budget. Direct Operating expenses, before backing out internal service fees, increased by 14.2% and HAPs increased by 14.7% from 2024. All departments have inflationary increases, and many have supplemental budget adds for ongoing activities. Notable changes in the 2025 Proposed Budget from the 2024 Adopted Budget are explained in the department sections following this table.

### SHA DEPARTMENT OPERATING BUDGET COMPARISONS OF 2023 – 2025

Table 3: 2025 Department Operating Budgets

Departments and/or Divisions Expenditures	2023 Actual (000)	2024 Adopted (000)	2025 Proposed (000)	2024/2025 % Change
Executive	3,445	4,498	4,796	6.6%
Policy and Strategic Initiatives	1,335	1,969	1,910	(3.0)%
Development	1,857	2,408	2,618	8.7%
Finance and Administration	19,183	18,965	19,896	4.9%
<b>Asset Management Subtotal</b>	<b>11,905</b>	<b>10,120</b>	<b>13,529</b>	<b>33.7%</b>
Asset Management	2,119	2,390	3,370	41.0%
AM Commercial Facilities & Campus of Learners*	1,853	1,084	1,909	76.1%
101 Elliot	2,460	993	1,531	54.2%
Solid Waste and Fleet	5,126	5,222	6,263	20.0%
Inspections	347	431	456	5.7%
<b>Housing Operations Subtotal</b>	<b>100,380</b>	<b>105,286</b>	<b>122,459</b>	<b>16.3%</b>
Housing Ops Admin & Admissions	4,521	5,605	6,429	14.7%
LIPH Central, LIPH N and S, Scattered Sites & LIPH Admin	29,468	29,636	30,552	3.1%
Yesler, Baldwin, Ritz, and EOC	473	449	450	0.2%
Seattle Senior Housing Program	7,845	8,161	8,819	8.1%
Special Portfolio	10,315	10,920	13,475	23.4%
Housing Maintenance Services Operations	22,690	21,680	32,263	48.8%
Housing Maintenance Services Facilities	531	416	445	7.0%
Community Services	8,478	9,951	11,426	14.8%
JobLink	2,867	3,443	3,886	12.9%
IPM, NH II & III, RV I, LC, HPN & Parks*	13,684	15,026	14,714	(2.1)%
Information Technology	7,943	8,964	9,462	5.6%
Human Resources	3,565	5,129	5,511	7.5%
Housing Choice Vouchers	\$16,328	\$17,191	\$19,101	11.1%
<b>DIRECT OPERATING</b>	<b>166,433</b>	<b>174,530</b>	<b>199,282</b>	<b>14.2%</b>
Plus Housing Assistance Payments	158,709	158,822	182,235	14.7%
Less Internal Agency Fees	(36,284)	(36,024)	(44,792)	24.3%
<b>TOTAL OPERATIONS</b>	<b>288,858</b>	<b>297,328</b>	<b>336,725</b>	<b>13.3%</b>

\*Management of the Campus of Learners moved from Housing Operations at New Holly to Asset Management in 2024. The 2025 Campus of Learners budget has been moved to match this operational change.

A comparison of full-time equivalent (FTE<sup>5</sup>) positions in 2024 and 2025 by department is presented in the table below. The change in the right-hand column represents position additions, reductions, and/or transfers from the 2024 Revised Budget to the 2025 Proposed Budget. Please see department sections that follow for more specific information on staffing changes.

**Table 4: 2025 Department Operating FTEs<sup>6</sup>**

	<b>2024 Adopted</b>	<b>2024 Revised</b>	<b>2025 Proposed</b>	<b>Change from 24 Revised to 25 Proposed</b>
<b>Full-time Equivalent Positions</b>				
Executive	19.0	19.5	19.5	0.0
Policy and Strategic Initiatives	9.0	8.5	8.5	0.0
Asset Management	31.9	32.9	34.9	2.0
Asset Management Commercial	2.6	2.6	2.6	0.0
Construction	18.5	25.5	25.5	0.0
Solid Waste and Fleet	19.0	21.0	23.0	2.0
Development	14.6	15.6	15.6	0.0
Finance and Administration	56.9	60.0	62.0	2.0
Housing Operations	416.0	441.0	461.0	20.0
Human Resources	20.6	21.0	22.0	1.0
Information Technology	31.5	31.6	31.6	0.0
Housing Choice Vouchers	88.5	91.8	93.8	2.0
<b>TOTAL</b>	<b>728.0</b>	<b>770.9</b>	<b>799.9</b>	<b>29.0</b>

There were off-cycle staffing changes made in 2024, which increased the total number of FTEs from 728.0 in the 2024 Adopted Budget to 770.9 in the 2024 Revised Budget. Notable off-cycle staffing increases included: staff from properties formerly managed by Cushman and Wakefield which are now managed by SHA; additional staff in Asset Management Construction Operations for the NewHolly and High Point rehabilitation projects; additional staff to support the merger of HOPE VI and Yesler maintenance services with Housing Maintenance Services (HMS); and additional staffing to support the Housing Choice Voucher (HCV) department.

Proposed FTE positions increased from 770.9 in the 2024 Revised Budget to 799.9 in 2025, an increase of 29.0 FTEs. Notable 2025 proposed staffing increases include: eleven maintenance staff members to support SHA building maintenance, unit repairs and upgrades; five site-based Resident Service Coordinators to better support tenants; three Clutter Support Aids to help tenants struggling with clutter in their units; two Solid Waste and Fleet staff members to help the team keep up with timely waste removal and curb appeal maintenance in SHA properties.

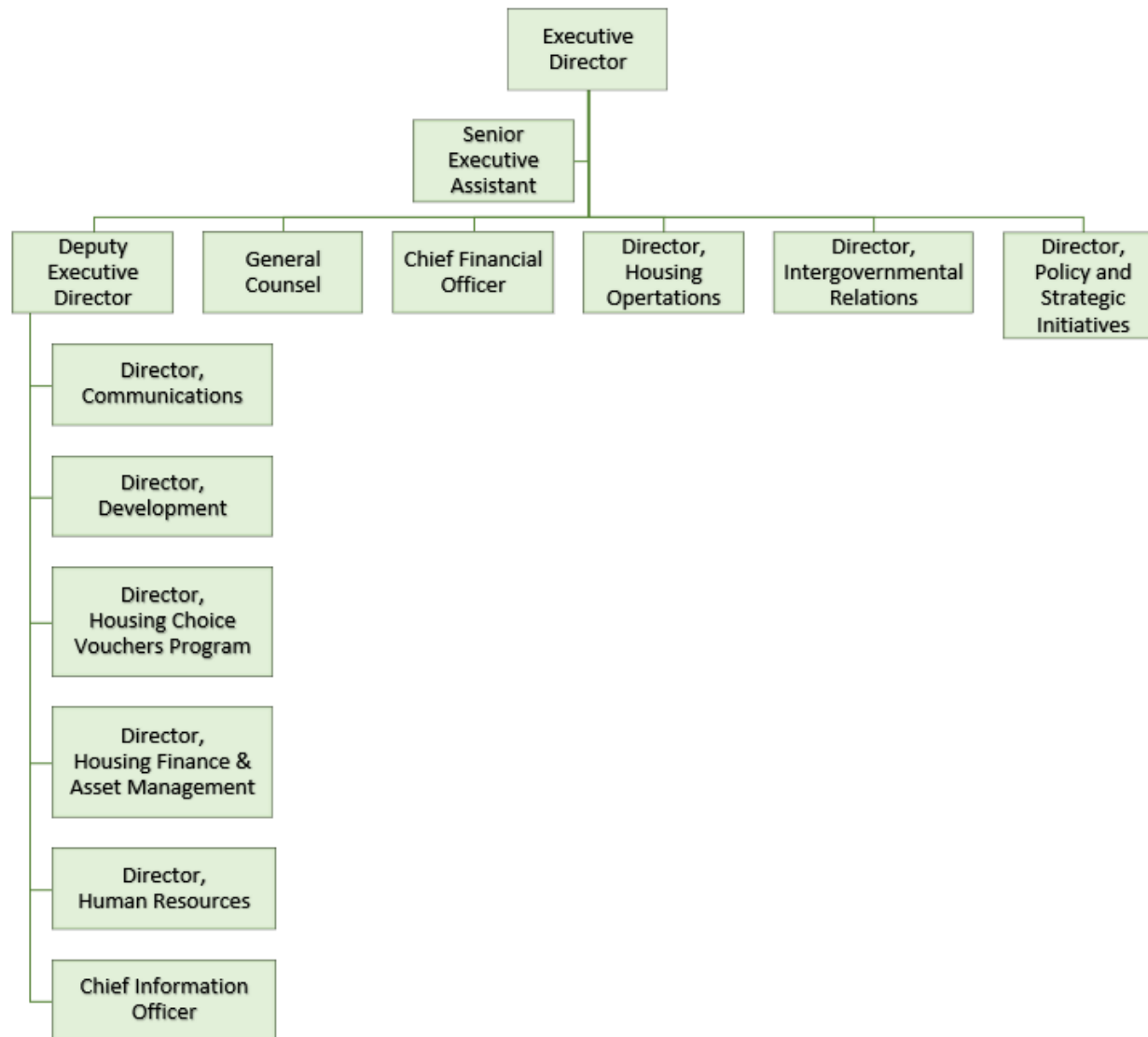
<sup>5</sup> The FTE counts in this table include all SHA full-time employees and part-time employees who receive benefits. It does not include: intern positions, temporary part-time or partial year employees who do not receive benefits; OI project positions; or employees who are hired for the duration of a specific activity or project.

<sup>6</sup> Term-limited FTEs related to Opportunity Investments are shown in Table 3.



# EXECUTIVE

## EXECUTIVE DEPARTMENT



## Executive Budget

Executive Department Expenditures	2023 Actual	2024 Adopted	2025 Proposed	2024/2025 % Change
Admin Salaries & Temp Help	\$3,093,500	\$3,633,000	\$3,891,900	7.1%
General & Admin Expense	419,100	580,900	619,800	6.7%
Tenant Services	500	2,500	2,500	(0.1)%
Maintenance & Contracts	164,100	281,900	282,300	0.1%
Utilities	-	-	-	-
<b>TOTAL OPERATING</b>	<b>\$3,677,200</b>	<b>\$4,498,300</b>	<b>\$4,796,400</b>	<b>6.6%</b>
<b>Salaries &amp; Benefits in Grants, Capital, and Limited Partnerships</b>	-	-	-	-
<b>TOTAL</b>	<b>\$3,445,200</b>	<b>\$4,498,300</b>	<b>\$4,796,400</b>	<b>6.6%</b>

Table 5: Executive Department Budget and FTEs

Full-time Equivalent Positions	2024 Adopted	2024 Revised	2025 Proposed
Total FTEs	19.0	19.5	19.5

The proposed 2025 operating budget for the Executive department (Executive) is \$4.8 million, an increase of 6.6% from 2024, largely attributed to increases for inflation.

In 2024, Executive made a 0.5 FTE off-cycle add, splitting one Executive Assistant FTE position with the Office of Policy and Strategic Initiatives (OPSI). In 2025, Executive did not add any new FTEs. With the off-cycle 2024 add, Executive's total proposed FTEs for 2025 is 19.5, compared to 19.0 FTEs in 2024.

## Department Purpose and Function

The Executive department staff will continue to provide executive leadership to coordinate the work of the agency across departments, provide oversight and direction on strategic policy initiatives, and advocate for the interests of low-income housing in local, regional, and national forums. The department provides communications support, legal advice, and counsel to the Executive Director and colleagues in other departments and works closely with the Board of Commissioners to ensure their work represents agency priorities.

The *Communications Department* works to ensure Seattle Housing Authority's tenants, partners, constituents, stakeholders, commissioners, and employees are well-informed, and have opportunities to participate in the agency's activities, strategies, and policies.

The *Intergovernmental Relations* manages issues and concerns for all intergovernmental relations on legislative, budgetary, and constituent issues with Federal, State, and local governments, including issues with multi-million dollar impacts on SHA revenues and operations.

The *Legal Office* (the General Counsel's Office) provides legal analyses and advice on all matters related to SHA's programs and initiatives, including compliance with federal laws and regulations.

# **OFFICE OF POLICY AND STRATEGIC INITIATIVES**

**A Division of the Executive Office**

## OFFICE OF POLICY AND STRATEGIC INITIATIVES



## Office of Policy and Strategic Initiatives (OPSI) Budget

Policy and Strategic Initiatives Expenditures	2023 Actual	2024 Adopted	2025 Proposed	2024/2025 % Change
Admin Salaries & Temp Help	\$1,050,200	\$1,510,500	\$1,506,500	(0.3)%
General & Admin Expense	\$124,200	210,400	199,300	(5.3)%
Tenant Services	\$13,000	38,400	39,100	1.7%
Maintenance & Contracts	\$147,200	210,000	164,800	(21.5)%
Utilities	-	-	-	-
<b>TOTAL OPERATING</b>	<b>\$1,334,600</b>	<b>\$1,969,300</b>	<b>\$1,909,700</b>	<b>(3.0)%</b>
<b>Salaries &amp; Benefits in Grants, Capital, and Limited Partnerships</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL</b>	<b>\$1,334,500</b>	<b>\$1,969,200</b>	<b>\$1,909,700</b>	<b>(3.0)%</b>

Table 6: OPSI Budget and FTEs

Operating Full-time Equivalent Positions	2024 Adopted	2024 Revised	2025 Proposed
Total FTEs	9.0	8.5	8.5

The proposed 2025 operating budget for the Office of Policy and Strategic Initiatives (OPSI) is \$1.9 million, a decrease of 3% from 2024. The department's 2025 operating budget is largely status quo with inflation increases. The only major update is the reduction of \$50,000 for Strategic Planning funding, which will expire at the end of 2024.

In the off-cycle of 2024, OPSI reduced an existing Executive Assistant position from 1.0 to 0.5 FTE, splitting the position 50/50 with the Executive Department. In 2025, OPSI did not add any new FTEs. With the off-cycle reduction of 0.5 FTE, OPSI's FTEs total for 2025 is 8.5, compared to 9.0 FTEs in 2024.

## Department Purpose and Function

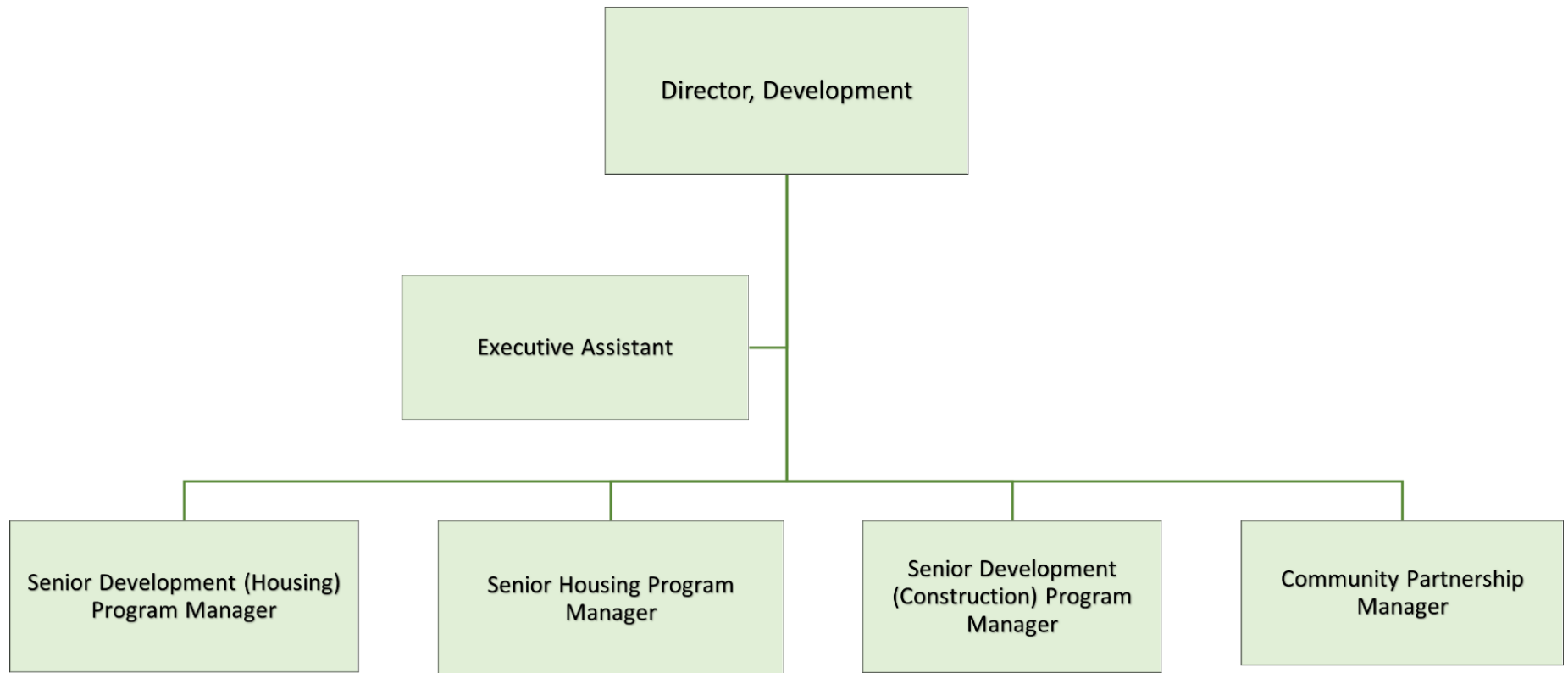
With recent leadership changes at the Executive and Director level, OPSI is undertaking a reflection and change process to assess its current operations and reflect on the role the office plays within SHA. OPSI staff are continuing to work on current projects while pausing on new work until the future planning process concludes in early 2025. Cross-departmental staff inputs and feedback will serve as the backbone of the change process.

OPSI's current core programmatic work includes: Safeguarding and advancing federal housing policies and regulations and supporting SHA's role as a leader within the national MTW program and the housing authority industry; empowering strategic decision-making by gathering, analyzing, and sharing information (including the voices of those most impacted) to guide decisions that have significant impact on powerful issues such as who has access to affordable housing, what affordability looks like, and balancing polar priorities; developing frameworks and implementation strategies to promote equitable housing access; and managing data analytics for agency-wide reporting and data-sharing agreements.



# DEVELOPMENT

## DEVELOPMENT DEPARTMENT



## Development Budget

Development Department Expenditures	2023 Actual	2024 Adopted	2025 Proposed	2024/2025 % Change
Admin Salaries & Temp Help	\$1,716,700	\$2,168,200	\$2,428,600	12.0%
General & Admin. Expense	140,300	208,600	189,900	(9.0)%
Tenant Services	-	-	-	-
Maintenance & Contracts	-	31,500	-	-
Utilities	-	-	-	-
<b>TOTAL OPERATING</b>	<b>\$1,857,000</b>	<b>\$2,408,300</b>	<b>\$2,618,500</b>	<b>8.7%</b>
Salaries & Benefits in Grants, Capital, and Limited Partnerships	285,800	295,200	317,000	7.4%
<b>TOTAL</b>	<b>\$2,142,800</b>	<b>\$2,703,500</b>	<b>\$2,935,500</b>	<b>8.6%</b>

Table 7: Development Department Budget and FTEs

Full-time Equivalent Positions	2024 Adopted	2024 Revised	2025 Proposed
Total FTEs	14.6	15.6	15.6

The proposed 2025 operating budget for Development is \$2.6 million, an 8.7% increase from 2024.

The department's FTE increased by 1.0 FTE from the 2024 Adopted Budget. The addition is a new Construction Project Manager to assist with a growing pipeline of development projects. An existing position was additionally reclassified to a Senior Housing Developer in the 2025 budget, but this does not constitute an additional FTE. The increase from the 2024 Adopted operating budget reflects these changes as well as increases due to inflation.

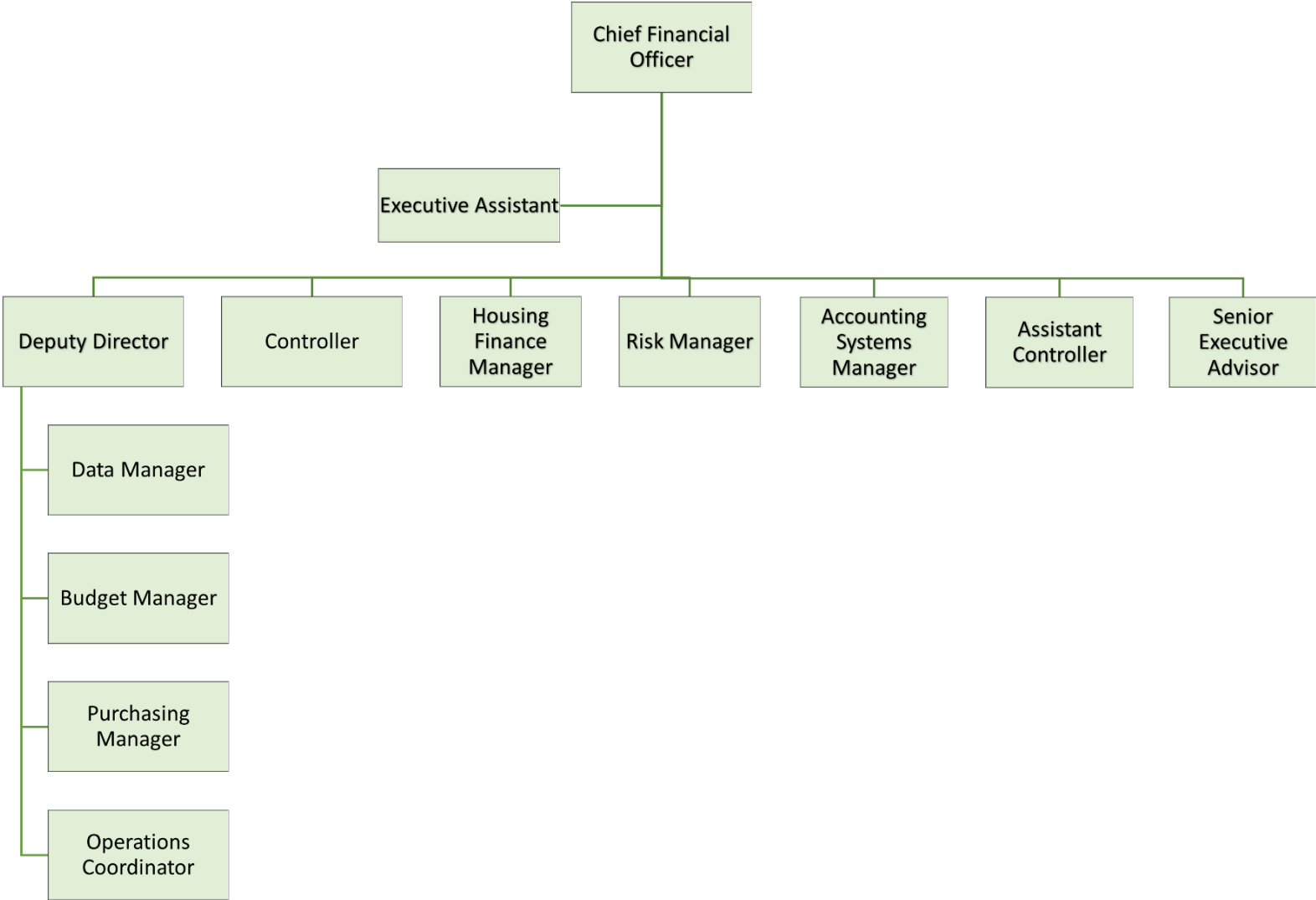
## Department Purpose and Function

Development is accountable for advancing the Seattle Housing Authority's goal of increasing three types of housing: low-income, work force, and affordable. It serves SHA's mission by developing safe and affordable housing in thriving communities and is responsible for the planning, budgeting, implementation, and community engagement for new affordable housing and redevelopment projects. The department also seeks to increase the number of affordable housing units, both rental units and home ownership, through a variety of programs and partnerships including outside affordable housing entities, and local and regional planning boards.

A prime example of SHA's development work is the redevelopment of Yesler community. This project revitalized the 80-year-old low-income housing in the Yesler neighborhood with a new vibrant mixed income and mixed-use community connected to nearby neighborhoods and provides a variety of rental housing choices in addition to community facilities and other amenities. The department expects the last of the redeveloped Yesler buildings, Juniper, to be completed in 2025. Additionally, redevelopment of the Jackson Park Village and Northgate properties is expected to begin in 2025. More details about these and other development projects can be found in the Capital Program section at the end of this Budget Book.

# FINANCE AND ADMINISTRATION

FINANCE AND ADMINISTRATION DEPARTMENT



## Finance and Administration Budget

Finance and Administrative Services Dept Expenditures	2023 Actual	2024 Adopted	2025 Proposed	2024/2025 % Change
Admin Salaries & Temp Help	\$6,810,000	\$8,111,200	\$8,689,600	7.1%
General & Admin. Expense	11,966,400	10,442,200	10,719,900	2.7%
Tenant Services	-	-	-	-
Maintenance & Contracts	283,400	411,400	486,400	18.2%
Utilities	-	-	-	-
<b>TOTAL OPERATING</b>	<b>\$19,059,800</b>	<b>\$18,964,800</b>	<b>\$19,895,900</b>	<b>4.9%</b>
Salaries & Benefits in Grants, Capital, and Ltd Partnerships	\$122,900	625,300	760,900	21.7%
<b>TOTAL</b>	<b>\$19,182,700</b>	<b>\$19,590,100</b>	<b>\$20,656,800</b>	<b>5.4%</b>

Table 13: Finance and Administration Budget and FTEs

Full-time Equivalent Positions	2024 Adopted	2024 Revised	2025 Proposed
Total FTEs	56.9	60.0	62.0

The proposed 2025 operating budget for the Finance and Administration (F&A) department is \$19.9 million, a 4.9% increase from 2024. F&A's 2025 operating budget reflects increases in inflation, salaries, and wages, and an additional \$50,000 in consultant fees to help update the agency's Local Asset Management Plan (LAMP).

The F&A department made a few off-cycle staffing changes in 2024: adding two Senior Accountant positions, one Accounting Systems Manager, and one Senior Executive Advisor; making a 0.1 FTE technical adjustment to convert an existing position to full-time; and reducing 2.0 FTEs for expiring positions. These off-cycle adds, and adjustments brought the F&A department's 2024 Revised Budget FTE count to 60.0.

In 2025, the department added two FTE positions: a Buyer I to support the Procurement and Contracts team with invoice review and processing; a Payroll Accountant to increase capacity within the payroll team. With the 2025 adds and 2024 off-cycle adjustments, the F&A department's total proposed FTEs for 2025 is 62.0.



## Department Purpose and Function

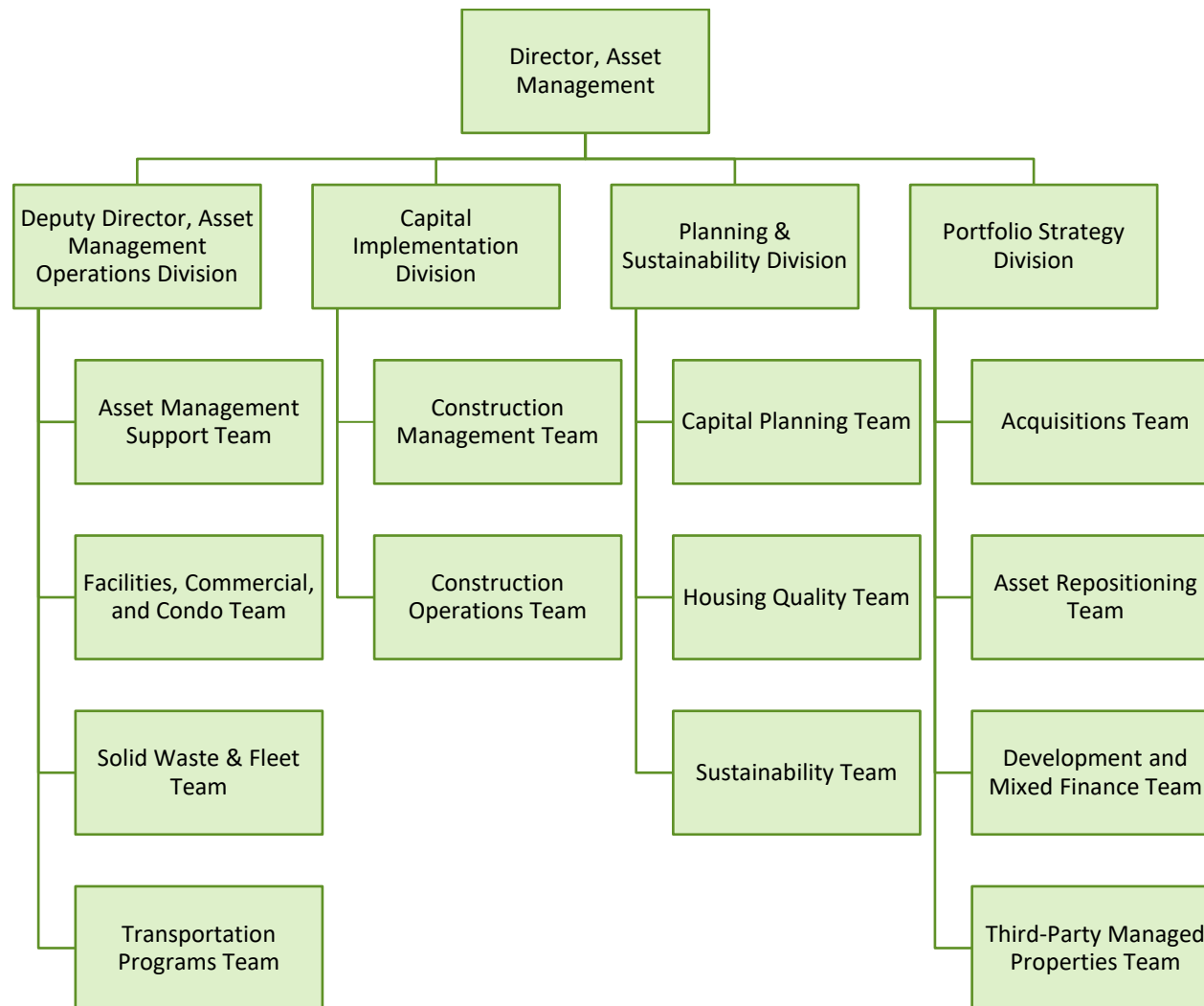
The Finance and Administration department oversees the financial stewardship of SHA, and its core functions are to 1) strengthen the agency's financial position and ability to respond to shifting financial conditions and to 2) ensure that SHA's assets and operations are managed in an efficient and cost-effective manner.

The department's responsibilities include:

- ❖ **Financial Management:** Managing accounting and reporting systems, payroll, banking relations, treasury functions, compliance with financial reporting requirements.
- ❖ **Financial Accountability:** Coordinating annual audit reviews and monitoring and corrective actions to ensure conformance with bond and contractual financial performance obligations and compliance with state and federal regulations.
- ❖ **Budgeting:** Managing SHA's budget processes and preparation of recommended annual and multi-year operating and capital budgets
- ❖ **Risk management:** Managing SHA's commercial insurance portfolio and SHA's claim process for auto, liability, and property claims; assessing SHA risks and recommends risk management measures.
- ❖ **Procurement and Contracting:** Purchasing and administering contracts for goods, services, and construction; ensuring competitive procurement practices and compliance with federal, state, and local laws and regulations.
- ❖ **Central Operations Services:** Providing executive support to the Chief Financial Officer's (CFO) office and serving the needs of F&A divisions through on-boarding, training, data analysis, process improvement and other special projects.

# ASSET MANAGEMENT

## ASSET MANAGEMENT DEPARTMENT



## Asset Management Budget

Asset Mgmt Dept Expenditures	2023 Actual	2024 Adopted	2025 Proposed	2024/2025 % Change
Admin Salaries & Temp Help	\$2,149,200	\$2,486,500	\$2,794,000	12.4%
General and Admin. Expense	195,800	295,300	553,500	87.5%
Tenant Services	300	8,000	4,500	(44.0)%
Maintenance & Contracts	120,600	31,700	299,800	846.5%
Utilities	-	-	173,700	-
<b>TOTAL OPERATING</b>	<b>\$2,465,900</b>	<b>\$2,821,500</b>	<b>\$3,825,600</b>	<b>35.6%</b>
Salaries & Benefits in Grants, Capital, and Limited Partnerships	2,001,545	4,025,900	6,120,200	52.0%
<b>TOTAL</b>	<b>\$4,467,445</b>	<b>\$6,847,400</b>	<b>\$9,945,700</b>	<b>45.2%</b>

Table 9: Asset Management Budget and FTEs

Full-time Equivalent positions	2024 Adopted	2024 Revised	2025 Proposed
Asset Management FTEs	31.8	32.9	34.9
Asset Management Commercial	2.6	2.6	2.6
Construction Operations FTEs	18.5	25.5	25.5
Solid Waste & Fleet FTEs	19.0	21.0	23.0
<b>Total Asset Management &amp; Construction Ops FTEs</b>	<b>71.9</b>	<b>81.9</b>	<b>85.9</b>

The proposed 2025 operating budget for Asset Management (AM) is \$3.8 million, an increase of 35.6% from 2024. The large percentage increase in administrative expenses, maintenance contracts, and utilities are based on the acquisition of Verse Apartments which will require costs related to building operations. Asset Management continues to explore the acquisition of existing properties to expand public affordable housing access.

In the 2024 off-cycle, the Asset Management Construction Operations team began a project to modernize and repair units at NewHolly and High Point to make these units more comfortable and environmentally sustainable, while causing as little disruption to residents as possible. A new team dedicated to this effort was formed, which included seven trades workers and associated management and resident liaisons.

In 2025, the Asset Management department will grow to include three more staff within Solid Waste (1 Driver and 2 Laborers) and one Vehicle Mechanic on the Fleet team, all of whom will work towards the strategic goal of improving the quality of housing for our residents. Additionally, a Senior Budget Analyst will further support development finance and budget activities, and a Project Manager will support improved communication of planned capital projects both internally and with residents. In total, the number of FTE in Asset Management will increase by 14.0 FTE from the 2024 Adopted Budget to the 2025 Proposed.

## Department Purpose and Function

The Asset Management department leverages personnel, funding, strategy, continuous learning, and relationships to bolster the agency's mission of creating and sustaining decent, safe, and affordable living environments. The department pursues this work with firm commitments to advance race and social justice by centering the customer experience, ensure quality standards for agency owned and managed property, maximize the use of agency assets to best serve the Seattle community, preserve and expand affordable housing assets in Seattle, and support staff to learn and grow in relationship with the community SHA serves.

Asset Management houses teams with a diverse array of work and responsibilities. The *Asset Management Operations Division* supports SHA with contracting, data analysis, project management, customer involvement, and process improvement, in addition to housing management of SHA's commercial portfolio (including SHA's central office and other facilities), Fleet maintenance and other transportation services, and Solid Waste hauling, billing, and customer support. The *Portfolio Strategy Division* works on the acquisition and management of new properties, supporting SHA's development goals and property repositioning and subsidy programming. The *Capital Implementation Division* focuses on capital project management, both through capital improvements from SHA employees and contract management, as well as unit rehabilitation and coordination programs. The *Planning and Sustainability Division* is responsible for the housing quality and inspections programs, hazardous materials compliance, sustainability programs and utilities management, and capital improvement planning and budget management.

## Asset Management Commercial Facilities

Table 10: Asset Management Commercial Budget

<b>Asset Management Commercial Facilities</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2024/2025 % Change</b>
Admin Salaries & Temp Help	\$631,200	\$464,000	\$474,100	2.2%
General & Admin. Expense	582,400	127,900	603,000	371.5%
Tenant Services	500	-	300	-
Maintenance & Contracts	470,700	325,500	616,400	89.4%
Utilities	168,000	166,500	214,700	29.0%
<b>TOTAL OPERATING</b>	<b>\$1,852,800</b>	<b>\$1,083,900</b>	<b>\$1,908,600</b>	<b>76.1%</b>
Salaries & Benefits in Grants, Capital, and Ltd Partnerships	-	-	-	
<b>TOTAL</b>	<b>\$1,852,800</b>	<b>\$1,083,900</b>	<b>\$1,908,600</b>	<b>76.1%</b>

The proposed 2025 operating budget for Asset Management Commercial (AM Commercial) is \$1.9 million, an increase of 76.1% from the 2024 Adopted Budget. In 2025, AM Commercial will continue to have 2.6 FTE.

In 2025, AM Commercial will take over management of the Campus of Learners at NewHolly, an operational decision that allows for this portfolio to manage these properties more efficiently and effectively. This operational movement adds significant cost to the AM Commercial portfolio due to the addition of these large properties, however, this will be a more cost-effective way to manage the Campus of Learners moving forward.

## Commercial Facilities Purpose and Function

Asset Management Commercial Facilities manages more than 60 commercial leases and 60 antenna leases across all SHA portfolios. Occupants of SHA's Commercial spaces include service providers, private businesses, SHA staff, and emergency housing agencies. AM Commercial's program goal is to leverage SHA's non-residential spaces to enhance the surrounding communities and support SHA programs. The portfolio is committed to maintaining occupancy levels that allow SHA to cover expenses, debt requirements, and to build capital reserves.

## SHA Central Office – 101 Elliot

Table 11: Central Office – 101 Elliot Budget

SHA Central Office – 101 Elliot Expenditures	2023 Actual	2024 Adopted	2025 Proposed	2024/2025 % Change
<b>TOTAL OPERATING</b>	<b>\$2,460,300</b>	<b>\$992,900</b>	<b>\$1,531,100</b>	<b>54.2%</b>

In early 2024, SHA made the decision to purchase its new Central Office building, 101 Elliot. The 2024 Adopted Budget (in which SHA pays subsidized rent for the first year of a new lease) was significantly lower than the 2025 Proposed Budget (in which SHA owns the building and costs are reallocated to maintenance and property management). Despite the one-year, 54.2% increase in the proposed 2025 Operating Budget to \$1.5 million, this purchase is in the long-term financial interests of SHA.

## Central Office Purpose and Function

The Central Office, located in the lower Queen Anne neighborhood, currently houses SHA's executive, administrative, voucher assistance, and many property management services staff. Asset Management staff manage and administrate the office spaces at the 101 Elliot Avenue West Central Office.

## Solid Waste & Fleet

Table 12: Solid Waste & Fleet Budget

Solid Waste & Fleet Expenditures	2023 Actual	2024 Adopted	2025 Proposed	2024/2025 % Change
<b>Solid Waste</b>	<b>\$3,750,300</b>	<b>\$3,913,100</b>	<b>\$4,620,400</b>	<b>18.1%</b>
<b>Fleet</b>	<b>\$1,411,900</b>	<b>\$1,308,400</b>	<b>\$1,643,100</b>	<b>25.6%</b>
<b>TOTAL OPERATING</b>	<b>\$5,162,200</b>	<b>\$5,221,500</b>	<b>\$6,263,500</b>	<b>20.0%</b>

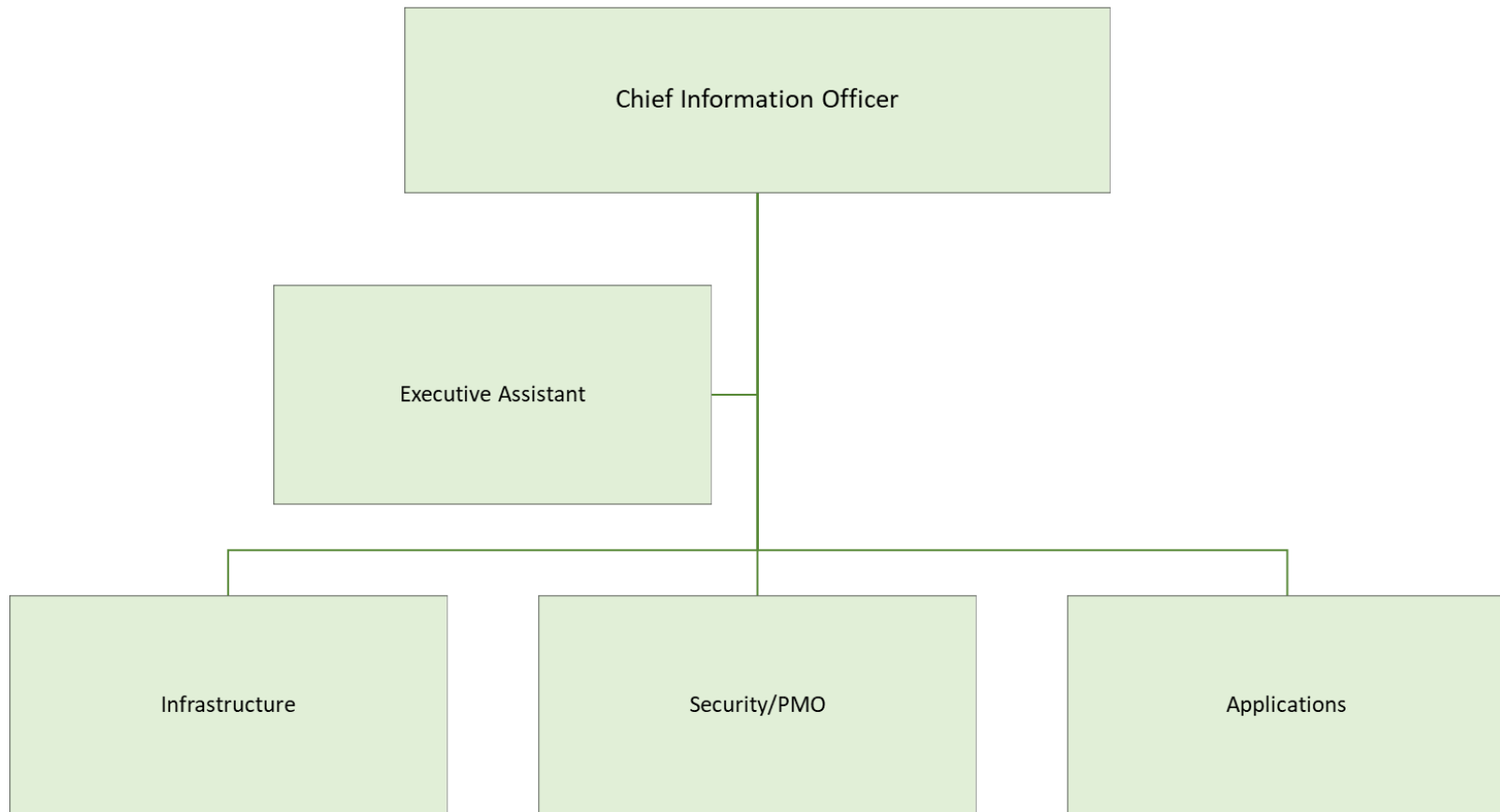
The 2025 operating budget for the Solid Waste and Fleet divisions is \$6.3 million, a 20.0% increase from 2024. This increase reflects two additional solid waste laborers, an additional Solid Waste Driver, and an additional Vehicle Mechanic to service SHA's growing fleet as well as standard inflation adjustments.

## Solid Waste & Fleet Purpose and Function

The Solid Waste division is responsible for managing collections and billing for waste and ensuring environmental health of SHA and King County Housing Authority (KCHA) communities. The Fleet division manages annual vehicle replacement purchases and delivery, vehicle utilization analyses and recommendations, vehicle maintenance and repair, onboarding of staff to the Multi-Modal Program and SHA Transit Pass program management.

# INFORMATION TECHNOLOGY

## INFORMATION TECHNOLOGY DEPARTMENT





## Information Technology Budget

Information Technology Department Expenditures	2023 Actual	2024 Adopted	2025 Proposed	2024/2025 % Change
Admin Salaries & Temp Help	\$4,748,800	\$5,416,000	\$5,760,200	6.4%
General & Admin. Expense	2,910,800	3,235,500	3,381,800	4.5%
Tenant Services	-	-	-	-
Maintenance & Contracts	283,200	312,900	320,100	2.3%
Utilities	-	-	-	-
<b>TOTAL OPERATING</b>	<b>\$7,942,800</b>	<b>\$8,964,300</b>	<b>\$9,462,100</b>	<b>5.6%</b>
Salaries & Benefits in Grants, Capital, and Ltd Partnerships	-	-	-	-
<b>TOTAL</b>	<b>\$7,942,800</b>	<b>\$8,964,300</b>	<b>\$9,462,100</b>	<b>5.6%</b>

Table 14: Information Technology Budget and FTEs

Full-time Equivalent Positions	2024 Adopted	2024 Revised	2025 Proposed
Total FTEs	31.5	31.6	31.6

The proposed 2025 operating budget for Information Technology (IT) is \$9.5 million, a 5.6% increase from 2024. This increase is driven by the increased need for IT equipment and support as SHA's staff continues to grow, as well as higher costs for software contracts as vendors increase subscription rates. 2025 IT budget increases reflect these changes as well as routine inflation adjustments.

## Department Purpose and Function

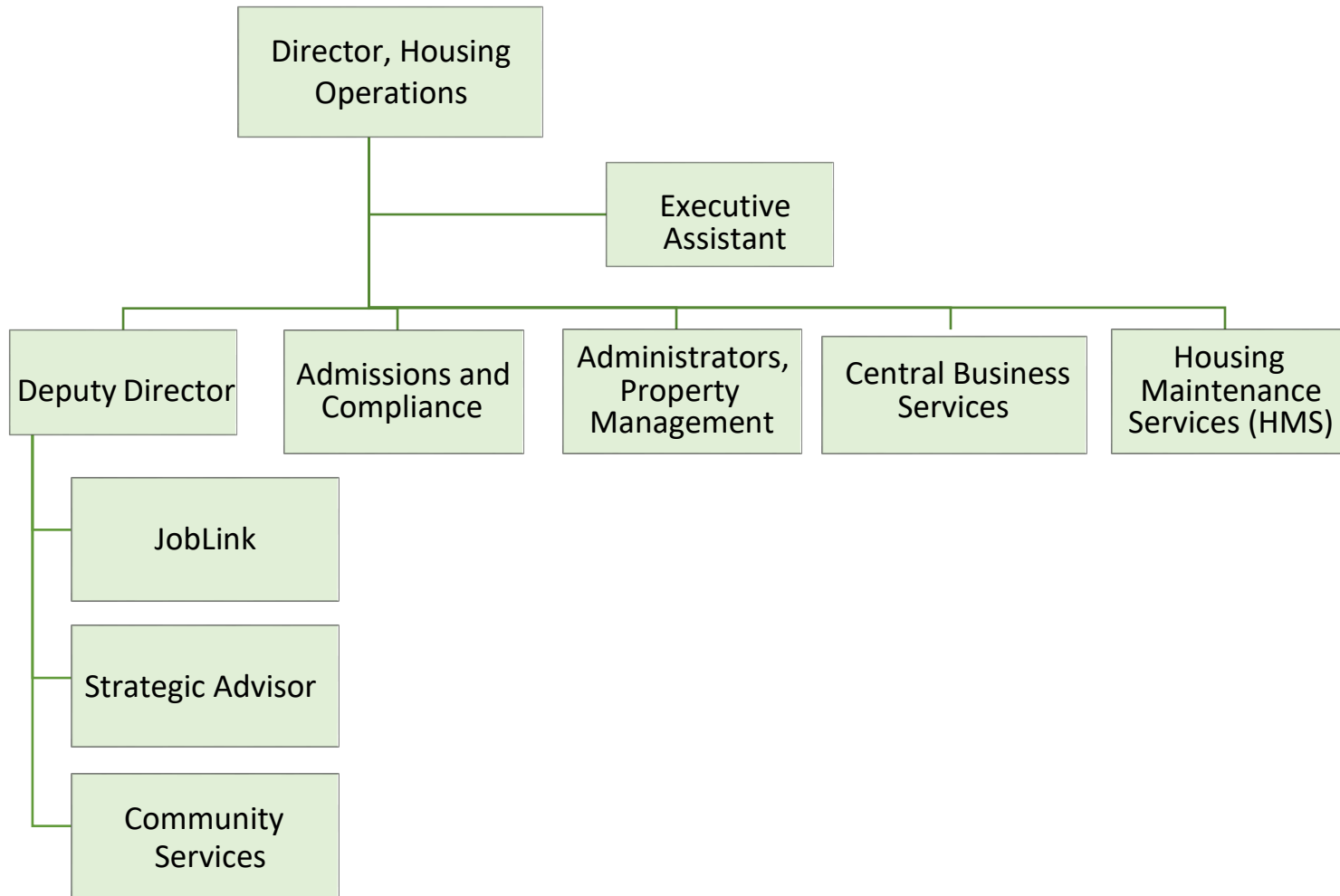
The IT division supports SHA's mission by providing efficient and creative technological solutions to business problems. The division supports the application and operating system software in use at SHA and the computers, telephones, and other equipment used by agency staff. IT runs scheduled computer updates that help SHA departments process pay advice, invoices, vendor checks, and other documents, and oversees records storage functions for the agency. The division consists of two operating groups, Infrastructure and Applications Development.

Agency staff rely on IT to perform their jobs effectively and efficiently; to meet legal and regulatory requirements; to provide a consistent, secure operating environment with uninterrupted access; to ensure SHA data is secure and individual privacy protected; to provide financial and property management records; and to communicate with the public, applicants for housing, residents, landlords, vendors, contractors, as well as each other.

Working with the guidance of the IT Steering Committee, which is composed of various department leaders, the IT division is dedicated to ensuring stable, reliable, and secure infrastructure and software to support SHA's computing needs. IT will work to maintain, upgrade, and support existing software systems; consolidate duplicative or redundant systems in a cost-effective manner; address the highest priority needs of the agency for new software development or new applications; and provide training resources and expertise to support the computer literacy and competency of SHA staff.

# HOUSING OPERATIONS

## HOUSING OPERATIONS DEPARTMENT



## Housing Operations Budget

Housing Operations Expenditures	2023 Actual	2024 Adopted	2025 Proposed	2024/2025 % Change
Admin Salaries & Temp Help	\$21,973,900	\$26,433,500	\$29,490,100	11.6%
General & Admin Expense	14,548,300	15,281,000	15,033,600	(1.6)%
Tenant Services	6,039,100	6,550,300	6,871,200	4.9%
Maintenance & Contracts	45,823,100	42,633,000	56,284,800	32.0%
Utilities	15,818,700	14,103,000	14,779,400	4.8%
<b>TOTAL OPERATING</b>	<b>\$104,203,100</b>	<b>\$105,286,000</b>	<b>\$122,459,100</b>	<b>16.3%</b>
Salaries & Benefits in Grants, Capital, and Ltd Partnerships	5,452,100	4,947,000	5,285,300	6.8%
<b>TOTAL</b>	<b>\$109,655,200</b>	<b>\$110,233,000</b>	<b>\$127,744,400</b>	<b>15.9%</b>

Table 15: Housing Operations Budget and FTEs

Full-time Equivalent Positions	2024 Adopted	2024 Revised	2025 Proposed
Total FTEs	416.0	441.0	461.0

The proposed 2025 operating budget for the Housing Operations department (H Ops) is \$122.5 million, an increase of 16.3% from 2024. The increase primarily results from budgets for additional administrative and maintenance staffing, including a restructuring of SHA's internal maintenance service system which streamlined existing operations. Additionally, the Southshore and Lake City partnerships were dissolved, and their budgets are added to SHA's operating budget.

Staffing total FTE positions will increase by 45.0 FTEs from the 2024 Adopted Budget, including 26.0 FTEs within Housing Maintenance Services (HMS) and 11.1 FTEs added within the Special Portfolio due to SHA taking over management of properties formerly managed by an outside vendor.

**Administrative salaries and benefits expenses** are 11.6% higher than the 2024 Adopted Budget. The increase is due to additional community service and administrative service support FTEs as well as standard cost-of-living increases in wages. These FTEs are discussed in relevant H Ops division sections, below.

**General Administrative Expenses** decreased by 1.6% after a large bond at High Point South was fully paid off and will no longer accrue interest in 2025.

**Contracts for Tenant Services** are to increase by 4.9% over 2024 mainly due to increases in Community Services Division's services spending, including translation services, education and youth support services, onsite case management, and behavioral health support services.

**Maintenance & Contracts** will increase by 32.0% mainly due to the reorganization and expansion of Housing Maintenance Services. More details about this budget can be found in the HMS section below.

**Utilities** are budgeted to increase by 4.8% from the 2024 Adopted Budget to reflect projected expenses in 2025.

## Department Purpose and Function

Housing Operations manages and maintains a diverse portfolio of 9,036 units comprised of 5,198 Low Income Public Housing units, 1,378 project-based voucher units, and 2,429 other affordable units. The low-income public housing units include 921 Seattle Senior Housing Program (SSHP) units serving senior and disabled residents, 952 units managed in the HOPE VI portfolio, and 63 units managed in the West Seattle Affordable Housing partnership serving low-income residents. The Scattered Sites converted 228 units to project-based vouchers in 2021, and Jefferson Terrace converted 284 units to project-based vouchers in 2022 with the change of the property to a Limited Partnership. The Special Portfolio includes 1,645 units locally acquired, and the HOPE VI tax credit has 739 units serving residents in the mixed-income communities of NewHolly, Rainier Vista, and Tamarack Place. The redeveloped Yesler Terrace site (including the Baldwin Apartments, Ritz Apartments, Kebero Court, Raven Terrace, Hoa Mai Gardens, Red Cedar, Hinoki, Sawara, and Juniper) has a total of 894 units.

The department is the core of SHA's housing operations and property management, maintenance and repair, and community services programs. It plays a major role in the successful implementation of the agency's mission and strategic plan. These functions are carried out through the following groups: Housing Operations Central Administration and Admissions, Low Income Public Housing, Seattle Senior Housing Program, Yesler, Special Portfolio, Impact Property Management, Housing Maintenance Services, Community Services, and JobLink. Further detail of each portfolio and department work groups are provided in the sections that follow.

The Housing Operations department continues to commit to implementing a work plan that supports and enhances SHA's mission to provide decent, safe, and affordable housing to low-income households. Housing Operations staff executes the overall mission by operating, managing, and maintaining SHA's housing portfolio units throughout Seattle. As part of its continuing effort, the department will focus on initiatives to improve efficiency and workflow.

## Housing Operations Central Administration and Support

<b>H Ops Central Admin. &amp; Support Expenditures</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2024/2025 % Change</b>
Housing Operations Central Admin.	\$3,216,400	\$4,161,500	\$4,518,400	8.6%
Admissions	1,304,300	1,443,500	1,910,500	32.4%
<b>TOTAL OPERATING</b>	<b>\$4,520,700</b>	<b>\$5,605,000</b>	<b>\$6,428,900</b>	<b>14.7%</b>

Table 16: Housing Operations Central Admin Budget and FTEs

	<b>2024 Adopted</b>	<b>2024 Revised</b>	<b>2025 Proposed</b>
<b>Full-time Equivalent Positions</b>			
Housing Operations Central Admin. FTEs	23.5	22.5	23.5
Admissions FTEs	10.5	13.5	13.5
<b>Total FTEs</b>	<b>34.0</b>	<b>36.0</b>	<b>37.0</b>

The 2025 operating budget for Housing Operations Central Administration and Support (HOCAS) is \$6.4 million, a 14.7% increase from 2024. Housing Operations Central Administration added a coordinator for the Admissions, Compliance, and Training team in 2025, but reallocation of a management position to the Special Portfolio resulted in no net change in FTEs from 2024 to 2025. The Admissions department added 3.0 FTEs in the 2024 off-cycle to assist in the processing of SHA's increasing number of waitlists due to the expanding property portfolio. Admissions did not have any 2025 FTE adds.

### About Housing Operations Central Administration and Support

Central Administration supports the entire Housing Operations department and working divisions. As a central support team for a large department, this group accomplishes a diverse array of tasks. Currently, there are four teams organized by functional categories: the Director's Office, Central Business Services team, the Compliance team, and the Central Training team. The Director's Office is comprised of the Director, the Deputy Director, the Strategic Advisor, and an Executive Assistant. Together, this team provides overall leadership to Housing Operations to coordinate work, to develop strategies, and to support department wide communications. The Strategic Advisor focuses on the areas of program analysis and design, research and evaluation, and process improvement. Central Business Services focuses on finance, data, project management, and IT project support. The Compliance team is tasked with important work of auditing rent calculations, leasing documents, and complying with complex regulatory requirements for varying funding requirements of SHA's housing programs. The Central Training Team will seek to establish a comprehensive on-boarding program, as well as regular trainings to meet the demands of changing regulations and procedures. Both the Compliance team and the Training team reports to the Admissions and Compliance Administrator.

### About Admissions

The Admissions division manages waitlists for public housing and project-based voucher units across SHA. Through management of waitlists, the division ensures sufficient approved applicants to support property management in leasing vacant units and redeveloped properties. The Admissions team reports to the Admissions and Compliance Administrator, along with the Compliance and Training teams.

### Low Income Public Housing

LIPH High-rises, Scattered Sites, and LIPH Admin Expenditures	2023 Actual	2024 Adopted	2025 Proposed	2024/2025 % Change
<b>TOTAL OPERATING</b>	<b>\$29,468,300</b>	<b>\$29,635,800</b>	<b>\$30,552,200</b>	<b>3.1%</b>

Table 17: Low Income Public Housing Budget and FTEs

Full-time Equivalent Positions	2024 Adopted	2024 Revised	2025 Proposed
Total FTEs	69.7	66.3	67.3

The proposed 2025 operating budget for Low Income Public Housing (LIPH) is \$30.6 million, a 3.1% increase from 2024. This increase is associated with standard inflation adjustments for labor, utilities, and expected maintenance costs.

The total 2025 proposed FTE for LIPH is 67.3 FTE, compared to 69.7 FTE in the 2024 Adopted Budget. The reduction of 2.4 FTE is due to staff reallocation to other portfolios, including the consolidation of SHA's clutter support team to the Community Support Division and reorganization of staff within Scattered Sites.

### About LIPH

The LIPH program consists of nearly 5,200 units of low-income housing owned, maintained, or managed by SHA. The program also includes other portfolios including approximately 950 LIPH units in the HOPE VI communities; 63 public housing units in the West Seattle Affordable Housing LP; and 921 units in the Seattle Senior Housing Program (SSHP). The budgets for these units are accounted for in High Point, NewHolly, Rainer Vista, West Seattle Affordable Housing LP and Seattle Senior Housing Program sections

respectively. Low Income Public Housing serves low-income residents, with most residents at or below 30% of Area Median Income.

## Seattle Senior Housing Program

Seattle Senior Housing, includes Ravenna and Leschi Tax Credits	2023 Actual	2024 Adopted	2025 Proposed	2024/2025 % Change
<b>TOTAL OPERATING</b>	<b>\$7,844,800</b>	<b>\$8,161,300</b>	<b>\$8,819,400</b>	<b>8.1%</b>

Table 18: Seattle Senior Housing Program Budget and FTEs

Full-time Equivalent Positions	2024 Adopted	2024 Revised	2025 Proposed
Total FTEs	22.9	22.0	22.8

The proposed 2025 operating budget for Seattle Senior Housing Program (SSHP) is \$8.8 million, an 8.1% increase from 2024 reflecting inflation, increase in utility expenses and staffing adjustments. SSHP staffing will remain relatively constant in 2025 due to approximately two FTEs moving from SSHP to Housing Maintenance Services in the 2024 off-cycle, and the addition of two new property management staff in 2025 to increase site presence and better serve SHA's senior residents.

### About SSHP

The SSHP community, along with the Leschi House LLLP, consists of 1,030 units serving elderly and disabled persons. The units were acquired and developed using funding from a 1981 Seattle Senior Housing bond issue. The program serves households with a maximum income of 80% of Area Median Income, with the head of household or spouse who is at least 62 years old and/or disabled. Residents pay affordable rent depending on their income. Ravenna School Apartments and South Park Manor are included in SSHP. Though Leschi House LLLP is a Limited Partnership, its operating budget and FTE count is included in SSHP's operating budget, as shown above.

## Yesler Terrace

Yesler Terrace, Baldwin, Ritz and EOC Expenditures	2023 Actual	2024 Adopted	2025 Proposed	2024/2025 % Change
Old Yesler Terrace	\$35,100	\$9,000	\$9,000	0%
Baldwin Apartments	140,600	158,200	151,100	(4.5%)
Ritz Apartments	224,800	199,900	204,600	2.4%
Epstein Opportunity Center	72,000	82,000	85,300	4.0%
<b>TOTAL OPERATING</b>	<b>\$472,500</b>	<b>\$449,000</b>	<b>\$450,000</b>	<b>0.2%</b>

Table 19: Yesler Terrace Budget and FTEs

Full-time Equivalent Positions	2024 Adopted	2024 Revised	2025 Proposed
Total FTEs*	22.6	22.6	11.8

\*The employees funded by Limited Partnerships (apart from Leschi) and working in the Yesler communities are included in the FTE counts above. Leschi's FTEs are included as part of SSHP's portfolio.

The proposed 2025 operating budget for Yesler Terrace (old Yesler, Baldwin, Ritz, and the EOC) is \$450,000, a 0.2% increase from 2024, mainly to true up historical actuals and rising inflation. The proposed operating budgets for the Limited Partnerships are detailed in the Limited Partnership Operations section of the Budget Book, linked [here](#).

As part of the Housing Maintenance Services (HMS) merger in 2024, 11.8 FTE maintenance staff members moved from the Yesler maintenance team to HMS. In 2025, Yesler added one Assistant Property manager FTE position to add capacity in advance of the opening of Juniper. The total proposed FTEs for Yesler in 2025 is 11.8.

### About Yesler Terrace

Originally, Yesler Terrace consisted of 561 Low Income Public Housing (LIPH) units built from 1941 to 1943, serving a diverse community in the neighborhood. Yesler Terrace is the city’s first publicly subsidized housing development. Many of the residents are families with children, seniors, and people with disabilities. Most of the households are at or below 30% of the area’s median income. In 2013, SHA began redeveloping Yesler Terrace and replacing aging housing with new units. The Yesler redevelopment project is multi-year and is transforming Yesler Terrace into a vibrant new community within a diverse, connected, safe and sustainable neighborhood.

Seven of the buildings in the Yesler community—Kebero Court, Raven Terrace, Hoa Mai Gardens, Red Cedar, Hinoki, Sawara, and Juniper—are Limited Partnerships (LPs). The 2025 operating budgets for these buildings are included in the Capital, Grants, and Limited Partnership section of the budget book and are not reflected in the table above. Sawara opened and began leasing up in 2024. The construction of Juniper is underway and is expected to complete in late 2025.

### Special Portfolio Housing Program

Special Portfolio	2023 Actual	2024 Adopted	2025 Proposed	2024/2025 % Change
<b>TOTAL OPERATING</b>	<b>\$10,314,700</b>	<b>\$10,919,900</b>	<b>\$13,475,300</b>	<b>23.4%</b>

Table 20: Special Portfolio Budget and FTEs

Full-time Equivalent Positions	2024 Adopted	2024 Revised	2025 Proposed
Total FTEs	18.8	29.8	30.7

The 2025 operating budget for the Special Portfolio (SP) Housing Program is \$13.5 million, a 23.4% increase from 2024 Adopted Budget. This increase in budget is for preventative maintenance and repairs required at properties that were previously outside managed but are now SHA-owned. Additionally, Southshore exited its Limited Partnership and returned as a SHA-owned property, reflected in this budget.

In the 2024 off-cycle, the SP program underwent significant changes. SHA took over the management of formerly outside-managed properties. The in-house management of these properties increased staffing needs for both property management and maintenance. Moreover, in 2024, Housing Operations restructured the Special Portfolio group, and an Administrator was assigned to lead the management of



Special Portfolio properties and Scattered Sites. Additionally, an Assistant Property Manager and a Property Assistant were added to support the property off-cycle in 2024. As a result of the 2024 off-cycle adjustments, the total FTE count for Special Portfolio increased from 18.8 to 29.8.

In 2025, the SP Program added a Property Assistant and a Property Management Coordinator. A transfer of one FTE position to the LIPH properties resulted in Special Portfolio's net increase of 0.9 FTEs from the 2024 Revised Budget to the 2025 Proposed Budget.

### About Special Portfolio

The Special Portfolio is made up of locally funded properties that include a mix of subsidized, vouchers and affordable units. There are a total of 1,645 units in the Special Portfolio.

The SP serves households with various income levels, and income limits vary by property. Depending on the property, limits can be 30, 50, 80, or 100% of Area Median Income (AMI). Most of these units were acquired using debt financing, and therefore must generate sufficient income to cover debt payments in addition to meeting all other operating and capital expenses.

### Impact Property Management (IPM) – HOPE VI Communities and Parks

<b>Impact Property Management – HOPE VI Administration, NewHolly and Other Expenditures</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2024/2025% Change</b>
Impact Property Management	\$1,486,200	\$1,735,000	\$1,244,300	(28.3%)
NewHolly Phase II & III (Othello & Desdemona)	3,143,000	2,921,500	3,197,300	9.4%
Rainier Vista Phase I (Escallonia & Lake City)	1,806,700	1,760,400	2,866,700	62.8%
High Point North	3,338,300	3,602,100	3,837,100	6.5%
High Point South	2,745,400	3,767,000	3,054,300	(18.9%)
Parks	400,000	473,900	513,700	8.4%
Campus of Learners*	764,700	765,600	-	(100.0%)
<b>TOTAL OPERATING</b>	<b>\$13,684,300</b>	<b>\$15,025,500</b>	<b>\$14,713,400</b>	<b>(2.1%)</b>

\*The Campus of Learners' budget has moved to Asset Management starting in 2025 as a part of the change in management of the Gathering Hall

Table 21: Impact Property Management Budget and FTEs

<b>Full-time Equivalent Positions</b>	<b>2024 Adopted</b>	<b>2024 Revised</b>	<b>2025 Proposed</b>
Total FTEs	58.0	55.5	28.5

The proposed 2025 operating budget for Impact Property Management and HOPE VI communities is \$14.7 million, a decrease of 2.1% from the 2024 Adopted Budget. The decrease in the HOPE VI properties' 2025 budget is primarily due to the removal of bond interest expenses from High Point South's operating budget, and the movement of maintenance staff salaries and benefits expense from IPM to Housing Maintenance Services. Though the 2025 operating budget was a net decrease from the

2024 Adopted Budget, IPM and HOPE VI Communities’ budgets reflect standard inflation increases as well as additional budget to true up the 2025 budget with projected expenses.

In 2024, all 27 FTE Hope VI maintenance staff moved to Housing Maintenance Services (HMS) as part of the merger. In addition, management of the Gathering Hall moved from the NewHolly property management team to Asset Management. As a result, NewHolly absorbed 0.25 FTE of a Senior Property Manager that was previously allocated to the Gathering Hall.

### About Impact Property Management

Impact Property Management (IPM) oversees the management of HOPE VI housing units owned by three Limited Partnerships, for which SHA serves as the General Partner and Managing Agent—NewHolly Phase I, Rainier Vista NE, and Tamarack Place. Budgets for the Limited Partnerships are included in the final section of the Budget Book, linked [here](#).

IPM also manages eight former tax credit partnership properties owned and operated by SHA. In 2025, IPM-HOPE VI will manage about 1,700 public housing, project-based vouchers, and tax credit units in these communities. In addition, IPM administers the operation of the parks and common amenities in these communities.

### Housing Maintenance Services (HMS)

<b>Impact Property Services Expenditures</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>2024/2025 % Change</b>
Housing Maintenance Services Operations	\$22,689,900	\$21,680,000	\$32,263,200	48.8%
Housing Operations Facilities	531,500	415,700	444,700	7.0%
<b>TOTAL OPERATING</b>	<b>\$23,221,400</b>	<b>\$22,095,700</b>	<b>\$32,707,900</b>	<b>48.0%</b>

Table 22: Housing Maintenance Services Budget and FTEs

<b>Full-time Equivalent Positions</b>	<b>2024 Adopted</b>	<b>2024 Revised</b>	<b>2025 Proposed</b>
HMS Operating Budget FTEs	134.0	149.0	195.0
HMS Capital Budget FTEs	8.0	8.0	8.0
<b>Total FTEs</b>	<b>142.0</b>	<b>157.0</b>	<b>203.0</b>

The proposed 2025 operating budget for Housing Maintenance Services (HMS) and Housing Operations Facilities is \$32.7 million, an increase of 48.0% from 2024. In addition to the maintenance merger, HMS’ proposed 2025 operating budget reflects standard 2025 inflationary increases. Outside of increased staffing, HMS received one-year funds for the following: \$10,000 for computer workstations in HMS facilities and \$100,000 to upgrade aging maintenance equipment.

On June 1<sup>st</sup>, 2024, Housing Operations merged its HOPE VI/Yesler maintenance team (which served High Point, Lake City Court, NewHolly, Rainier Vista and Yesler properties) with its Impact Property Services maintenance team (which serves all other SHA owned/managed properties) to form a new team called Housing Maintenance Services (HMS). Consolidating SHA’s maintenance services into a single team provides the opportunity for increased efficiency, cost-savings, versatility, and collaboration. In addition, the HMS team will continue to evaluate its practices, processes, and technology to better support the

communities and residents that it serves. Examples of these changes include moving from a site-based to a bill back work order system and improved inventory control methods. The consolidation of SHA's maintenance work in HMS resulted in an increase of 40.0 FTE for the division.

In 2025, 3.0 new FTEs were added to support work associated with the HMS merger, and a net 6.0 maintenance and maintenance administration FTEs were added, including three supervisory positions (Carpenter Supervisor, Grounds Supervisor, and a Maintenance Manager). HMS will continue to have 8.0 HMS Capital FTEs in 2025. After processing all expiring positions, internal movements, and new FTE in the 2024 off-cycle, HMS will have a net increase of 61.0 FTEs from the 2024 Adopted Budget to the 2025 Proposed Budget.

### About Housing Maintenance Services

HMS specializes in unit and building maintenance, repair, and renovation services for SHA-owned units as well as Limited Partnership units. Additional services include landscaping, janitorial, pest control, and hazmat operations.

HMS provides high-quality, bundled property maintenance, repair, and renovation services to SHA and its partners' affordable housing buildings. HMS serves both SHA-owned properties and eligible non-SHA owned properties. HMS provides the SHA property portfolios with in-house knowledge, unique skills, coordination, availability, stable service support, and accountability.

HMS prides itself on efficiency, quality, reliability, convenience, customer service, intra-organizational networking and one-stop shopping with simplicity of procurement administration. The goal of HMS is to help serve the SHA communities in bettering the living conditions for our residents. HMS has managed its maintenance facilities since 2014: MLK Maintenance site and Operations Support Center. HMS also serves our South and West buildings out of the West Seattle maintenance facility located at High Point.

### Community Services Division

Community Services Division Expenditures	2023 Actual	2024 Adopted	2025 Proposed	2024/2025 % Change
<b>TOTAL OPERATING</b>	<b>8,477,500</b>	<b>9,950,900</b>	<b>11,426,300</b>	<b>14.8%</b>

Table 23: Community Services Division Budget and FTEs

Full-time Equivalent Positions	2024 Adopted	2024 Revised	2025 Proposed
Total FTEs	24.0	25.0	32.0

The proposed 2025 operating budget for Community Services Division (CSD) is \$11.4 million, an increase of 14.8% from the 2024 Adopted Budget. Community Services Division's proposed 2025 budget includes the status quo budget with inflation increases. Additional funds totaling \$1.7 million were added to CSD's contracts expense budget to support ongoing behavioral health and aging in place related contracts.

In 2024, CSD staffing increased by a net 1.0 FTE off-cycle because the Clutter Support Coordinator and Clutter Support Assistant moved from LIPH to CSD, and 1.0 operating FTE moved to the Youth Education Opportunity Initiative. Moving into 2025, CSD will staff the following new positions: 5.0 FTE Resident Service Coordinators, 1.0 additional FTE Community Builder to support SHA's senior housing, and 1.0

additional FTE Clutter Support Assistant. In total, CSD has 32.0 FTEs in 2025 compared to 24.0 in the 2024 Adopted Budget, showing an increase of a net 8.0 FTE.

### About Community Services Division

Housing Operations' Community Services Division (CSD) oversees social services planning and coordination as well as community building for the Seattle Housing Authority. CSD provides community building, digital equity programs, and academic support for youth and families. CSD also plays a crucial part in developing and maintaining external partnerships with social service providers and plays a key role in raising funds through private and public grants. In 2025, the Division will contract out approximately \$5.8 million to fund social services from non-profits and government agencies.

### JobLink

	2023	2024	2025	2024/2025
JobLink Expenditures	Actual	Adopted	Proposed	% Change
<b>TOTAL OPERATING</b>	<b>\$2,866,900</b>	<b>\$3,443,000</b>	<b>\$3,885,600</b>	<b>12.9%</b>

Table 24: JobLink Budget and FTEs

	2024	2024	2025
Full-time Equivalent Positions	Adopted	Revised	Proposed
Total FTEs	24.0	24.0	25.0

The proposed 2025 operating budget for JobLink is \$3.9 million, an increase of 12.9% from the 2024 Adopted Budget. In 2025, JobLink has an additional net 1.0 FTE from 2024 due to the addition of a Career Coach Supervisor.

JobLink's proposed 2025 budget includes the status quo with inflation increases in salaries and benefits and other expenses.

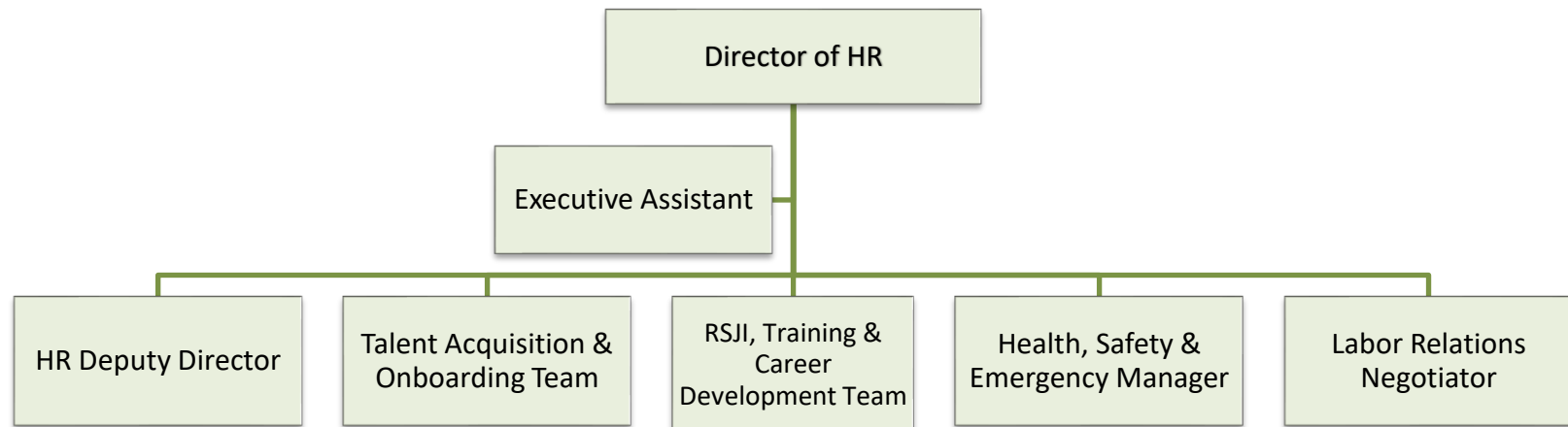
### About JobLink

JobLink strives to financially empower SHA residents and increase their economic security, skills, income, assets, and financial well-being. JobLink achieves this by connecting SHA residents to education and career pathways. In addition, JobLink provides residents with one-on-one coaching support, job search navigation, and career planning. The team focuses on connecting residents to high-demand industry sectors. Residents obtain employment as customer service representatives, teaching assistants, software engineers and technicians, medical care givers, nonprofit client advocates, commercial delivery drivers, and other growing occupations in the Seattle area. JobLink also operates an in-house trainee program—the JobLink Academy—that connects and prepares residents for jobs at SHA.

Residents enrolled in the JobLink program vary by age, education, and work history. With more than half of JobLink clients born outside the US, English language learning is a key focus of support. Career Coaches work with young adults ages 18–26, parents seeking new jobs, individuals returning to work after a 5–10-year gap, and mature workers who are age 65 and older returning to work.

# HUMAN RESOURCES

## HUMAN RESOURCES DEPARTMENT



## Human Resources (HR) Budget

Human Resources Department Expenditures	2023 Actual	2024 Adopted	2025 Proposed	2024/2025 % Change
Admin Salaries & Temp Help	\$2,905,800	\$4,179,800	\$4,433,800	6.1%
General & Administrative Expense	477,100	719,600	835,700	16.1%
Tenant Services	-	-	-	-
Maintenance & Contracts	181,800	230,000	241,600	5.0%
Utilities	-	-	-	-
<b>TOTAL OPERATING</b>	<b>\$3,564,700</b>	<b>\$5,129,400</b>	<b>\$5,511,100</b>	<b>7.5%</b>
Salaries & Benefits in Grants, Capital, and Limited Partnerships	-	-	-	-
<b>TOTAL</b>	<b>\$3,564,700</b>	<b>\$5,129,400</b>	<b>\$5,511,100</b>	<b>7.5%</b>

Table 25: Human Resources Budget and FTEs

Full-time Equivalent Positions	2024 Adopted	2024 Revised	2025 Proposed
Total FTEs	20.6	21.0	22.0

The proposed 2025 operating budget for the Human Resources department (HR) is \$5.5 million, an increase of 7.5% from 2024. The increase in the operating budget includes inflation changes, the addition of 1.0 FTE and additional funding for: computer software training for SHA employees, HR's Safety and Emergency Management programs, and an existing contract with a third-party reference and background check provider.

In the 2024 off-cycle, the HR department made an adjustment of 0.4 FTE to increase two staff members to full-time hours, resulting in a revised FTE count of 21.0. In 2025, the HR department added one HR Technician III FTE position to support the Total Rewards team, which oversees SHA's benefits and leave administration. The total proposed 2025 FTE count for HR is 22.0, compared to 21.0 in the 2024 Revised Budget.

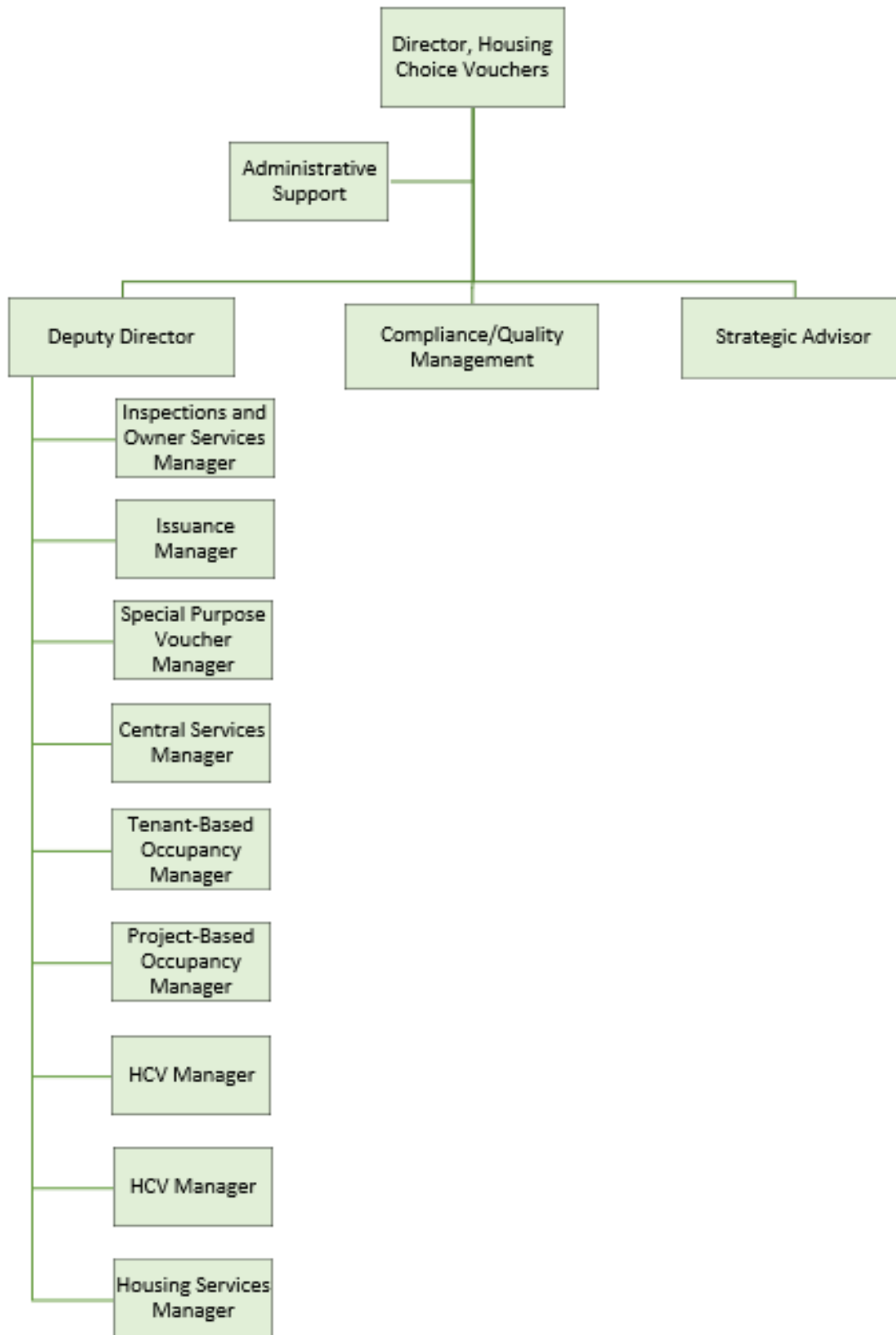
### Department Purpose and Function

The Human Resources (HR) department's mission is to anticipate and provide comprehensive programs and policies that meet the changing needs of our workforce, which underpin SHA's achievement of its strategic and operational goals. The HR department is responsible for core employment services such as recruitment and selection, job classification and compensation, benefits administration, performance management, employee and labor relations, agency-wide temporary staffing, employment records, training and development, safety, health and emergency management and employee recognition. In addition, HR oversees programming that furthers SHA's race and social justice values and the agency's desire to create a welcoming and empowering work environment where staff feel they can do their best work.

# **HOUSING CHOICE VOUCHER PROGRAM**



## HOUSING CHOICE VOUCHER PROGRAM



## Housing Choice Voucher Program Budget

	2023	2024	2025	2024/2025
HCV Department Expenditures	Actual	Adopted	Proposed	% Change
Admin Salaries & Temp Help	\$9,270,400	\$10,352,900	\$11,224,000	8.4%
General & Administrative Expense	6,629,000	6,466,500	7,494,900	15.9%
Tenant Services	313,800	184,400	190,700	3.4%
Maintenance & Contracts	114,500	187,100	191,400	2.3%
Utilities	-	-	-	-
<b>TOTAL OPERATING</b>	<b>\$16,327,700</b>	<b>\$17,190,800</b>	<b>\$19,101,000</b>	<b>11.1%</b>
Salaries & Benefits in Grants, Capital, and Limited Partnerships	-	-	\$232,500	-
Housing Assistance Payments	158,709,300	158,822,000	182,234,800	14.7%
<b>TOTAL</b>	<b>\$175,037,000</b>	<b>\$176,012,900</b>	<b>\$201,568,300</b>	<b>14.5%</b>

Table 26: Housing Choice Voucher Program Budget and FTEs

	2024	2024	2025
Full-time Equivalent Positions	Adopted	Revised	Proposed
Total FTEs	88.5	91.8	93.8

The proposed 2025 operating budget for the Housing Choice Voucher Program (HCV) is \$19.1 million, an increase of 11.1% from 2024. The Housing Choice Voucher Department's 2025 proposed budget incorporates a status quo budget with inflation increases, as well as approved additional funding requests including \$175,000 added to the General & Administrative Expense budget for Servicing Fees, \$50,000 to expand housing mediation services, and \$64,300 to Admin Salaries expense budget for staffing continuity.

HCV added 3.3 FTE in the 2024 off-cycle, including 1.3 FTE grant-funded Housing Counselors, and 2.0 operating-funded Customer Service Specialists. HCV added an additional 2.0 FTE in 2025 to increase HCV supervisory and management capacity. In total, the addition of net 5.3 FTE brings HCV's total FTEs in 2025 to 93.8, compared to 88.5 FTE in the 2024 Adopted Budget. Salaries and benefits for HCV's staff were adjusted according to agency wide inflationary adjustments.

### Department Purpose and Function

SHA's Housing Choice Voucher (HCV) Department administers federal rental subsidy programs which enable low-income households to rent units in the private market using a voucher or to lease up units with project-based assistance. HCV programs provide rental assistance, prioritizing very low-income households. The overwhelming majority of participants in the HCV project-based, tenant-based, and the Moderate Rehabilitation programs have incomes below 30% of Area Median Income.

HCV operations include maintaining a housing waitlist; certifying applicant eligibility and issuing vouchers; determining participant income; administering utility allowances; establishing voucher payment standards (VPS); recruiting and screening landlords; determining reasonableness of rents charged by landlords; conducting Housing Quality Standards (HQS) unit inspections and following up to ensure units are livable according to HUD standards; recertifying eligibility and income; providing housing supportive services to ensure that participants are successful; and leading advocacy efforts, often in coalitions with others, on behalf of low-income housing and support programs with federal, state, and local governments, among other functions.

# GRANT PROGRAMS

## GRANT-FUNDED EXPENSES

The proposed budget for agency grants expenditures (not including the MTW Block Grant) for 2025 is \$1.2 million; this compares to \$1.1 million in the 2024 Adopted Budget, showing an increase of approximately \$0.1 million from 2024 to 2025. This change includes a decrease in spending for the Best Start for Kids Grant, whose grant period ends mid-year 2025, as well as an increase in expenses for the Housing Mobility Services Grant, which was received in 2024 and will continue through 2028.

### *Seattle Housing Authority Grant Program Calendar Year (CY) 2025*

Table 27: Grant Program

Name	Total Award	Grant Period	2025 Expenditures (with any carryover)
Family Self Sufficiency	\$689,800	2025	\$689,800
Resident Opportunities & Self Sufficiency (ROSS)	503,000	2025-2027	167,700
Best Starts for Kids and Schools	561,400	2022-2025	140,400
Housing Mobility Services	1,075,000	2024-2028	206,900
King County Housing Navigation Services Grant	25,600	2025	25,600
<b>TOTAL</b>	<b>\$2,854,800</b>		<b>\$1,230,300</b>

**Family Self Sufficiency HUD Grant (2025)—\$689,800**—This grant, in addition to the ROSS Services Coordinators Grant, will allow the JobLink division to fund six Career Coaches in 2025.

**ROSS Service Coordinators Grant (2025-2027)—\$503,000**—This three-year grant annually funds approximately two Career Coaches’ salaries, training, and support costs in the JobLink program.

**Best Starts for Kids and Schools Grant (2022-2025)—\$561,400**—SHA is one of 5 recipients of funding from the Expanded Learning Initiative funded by King County Best Starts for Kids. The collaboration enhances learning services at Yesler Terrace by collectively serving at least 50 youth every day after school and during summer break. SHA is using these funds to provide one staff person to serve as an education coordinator in the Yesler community.

**Housing Mobility Services HUD Grant (2024-2028)—\$1,075,000**—SHA received this grant mid-year 2024 to support families with children moving to opportunity neighborhoods (neighborhoods with high-performing schools, access to jobs, low crime, parks, and other amenities). This grant funds one staff member in the Housing Choice Voucher department to support housing counseling, and it provides additional financial supports for eligible families.

**King County Housing Navigation Services Grant (2025)—\$25,600**—SHA was awarded funds in 2024 from King County to help provide supports to veterans experiencing housing insecurity. Additional grant funds will be used in the first quarter of 2025 to provide staff support in the Housing Choice Voucher department to target providing supports for veterans.

# **CAPITAL PROGRAM**

## 2025 CAPITAL AND NON-ROUTINE EXPENSES

SHA’s annual Capital and Non-Routine Expenditures will increase by about \$3.2 million from **\$23.3 million** in 2024 to **\$26.5 million** in 2025. Funding sources include the MTW Block Grant, Non-federal funds, bond proceeds, and replacement reserves. The 2025 Capital preservation budget allocates \$19.1 million to capital project costs, and the remainder supports project management and capital administration costs. The largest funded capital work projects categories, representing almost three quarters of the proposed 2025 Capital preservation budget, are displayed in the table below. For a full listing of proposed projects by community, please see the Capital Programs tables in the Appendix.

### Top Five 2025 Capital Preservation Work Categories Funding

Table 28: Capital Project Work Categories

Capital Project Work Category	2025 Proposed Capital Budget
Building Exterior Upgrades	\$5.87M
Plumbing Upgrades	4.27M
Roofing Repairs	1.40M
Building Interior Upgrades	1.05M
Flooring Repairs	0.98M
<b>Top Five Capital Work Categories Total</b>	<b>\$13.57M</b>
Percent of 2025 Capital Projects Total	71.11%

### Information Technology (IT) Capital Projects

The budget for IT Capital projects is proposed at **\$1 million** for 2025, an increase from \$825,000 in 2024. In prior years, IT has submitted a list of projects for inclusion into the proposed Budget. In early 2024 IT proposed a shift in their approach to project approval, moving to a process that enables Departments to request projects on an on-going basis throughout the year. Determination of what projects are funded from the Budgeted amount is made by the IT Steering Committee. This process change will allow IT to respond to needs as they arise. Projects include Information Security projects and implementation of software for business improvement and tenant services as well as standard infrastructure maintenance and repairs.

### Redevelopment Projects

The total Redevelopment budget for 2025 is **\$78.2 million**, an increase of **\$24.4 million** from 2024 to 2025. The increase reflects the expected closing and construction to commence at Jackson Park Village and Northgate. In addition, the budget includes the full and final year of construction at Juniper and Jefferson Terrace.

**SHA Yesler projects** are budgeted in 2025 to spend **\$52.1 million**. Yesler development projects active in 2025 include the following:

- **Sawara—\$2.7 million**—Building construction for this 114-unit, energy efficient building was completed in 2024. The remaining funds are for the developer fee, budget conversion, and closeout.

- **Juniper—\$49.4 million**—This 114-unit building began construction in third quarter of 2023 and will be under construction through late 2025. Juniper will consist of 114 units—3 replacement units supported by project-based vouchers plus 75 units at 60% AMI, in a mix of 1, 2, 3 and 4-bedroom units.

**Jefferson Terrace** closed in August 2022. The rehabilitation will upgrade the 6<sup>th</sup> floor entry by making the front desk area more accessible and approachable improve management visibility of the lobby and front entry. The laundry room, which is currently located on the 1<sup>st</sup> floor, will be moved to the 6<sup>th</sup> floor to improve accessibility. The community room will be upgraded with new flooring, acoustic enhancements, new furniture, TVs, and improved lighting. The computer room will be upgraded, and new equipment will be installed.

The rehabilitation project scope includes replacement of sewer and domestic plumbing, mechanical and HVAC repairs and replacement, a new roof, repairs to exterior walls, and new energy recovery ventilation system. In the units, the project upgrades include replacement of toilets and sinks in bathrooms and sinks and appliances in the kitchen.

The rehabilitation project and relocation will be in two phases – one tower at a time. Construction is projected to end the first quarter of 2025 with lease-up occurring as units become available after each phase. Jefferson Terrace is the last of 23 SHA high-rise buildings to be refurbished. The tax credit project will bring increased operating funds to SHA through a Section 18 conversion that will grant project-based voucher funding to replace public housing funds. Jefferson Terrace will complete construction and continue leasing up in 2025.

**Jackson Park Village** redevelopment will replace the aging 42 units and create approximately 50 additional units of housing on the site. Predevelopment and demolition will occur in 2025 with financial closing and construction expected to begin in late 2025 and project duration of approximately 18 months.

**Northgate** is a redevelopment opportunity, purchased by SHA in 2019 in a high opportunity area, with access to high-speed transit, schools and parks, and a nearby retail center. Redevelopment activities are in planning, with initial infrastructure work and demolition planned for 2025, and closing of an SHA project on a portion of the site in 2026.

**Holly Court/Red Brick** redevelopment is an existing public housing property in Seattle’s south end. The redevelopment is in the early stages of planning and design, which is expected to continue through 2025 with a possibility of commercial relocation activity.

For a full list of the 2025 proposed Capital Program, please see the Appendix.

## **S.P.A.C.E. Foundation**

The Special Projects and Creative Energies (S.P.A.C.E.) Foundation is a nonprofit administered by SHA. The foundation allows for a partnership for the ownership of 228 Scattered Site properties. These Scattered Sites by S.P.A.C.E. properties are Project Based Voucher units, as opposed to Public Housing units. In 2025, the S.P.A.C.E. Foundation Budget is **\$3.0 million**, a 4.5% increase from the 2024 Operating Budget.

## LIMITED PARTNERSHIP OPERATIONS



## LIMITED PARTNERSHIP OPERATIONS

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 benefit from 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 help reduce the financing of upfront capital investments needed to construct or rehabilitate housing units.

In 2025, SHA will serve as the General Partner and Managing Agent for fourteen Limited Partnerships (LPs) formed to invest in, own, and manage rental housing in mixed-income communities. In 2025, SHA expects 1,925 affordable units to serve residents across the fourteen LPs. The units are a mix of subsidized and Tax Credit units. The subsidized units serve households with incomes at or below 30% of AMI and the Tax Credit units typically serve residents with incomes between 50% and 60% of the AMI. Juniper will remain under construction through late 2025.

The total Operating Budget for the Limited Partnerships in 2025 is projected at **\$20.6 million**. As the partnerships are separate legal entities, the LP Budgets are not included in SHA's 2025 Operating Budget, except for Leschi House LLLP because of its unique relationship with SHA. Juniper will remain under construction through late 2025.

### ***Limited Partnerships in 2025***

Hinoki	Leschi House <sup>8</sup>	Salish Landing
Hoa Mai Gardens	NewHolly Phase I	Sawara
Jefferson Terrace	Rainier Vista Northeast	Tamarack Place
Juniper <sup>7</sup>	Raven Terrace	West Seattle Affordable Housing
Kebero Court	Red Cedar	

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<sup>7</sup> Juniper will remain under construction through late 2025.

<sup>8</sup> Leschi House's budget is included in the Seattle Senior Housing Program's (SSHP) operating budget.

Table 29: Limited Partnerships—Operations Budgets

Name	Tamarack Place	Rainier Vista Northeast	Leschi House	Kebero Court	Raven Terrace	HoaMai	NewHolly Phase I
<i>First year of operations</i>	<b>2010</b>	<b>2011</b>	<b>2015</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
# of units	<b>83</b>	<b>118</b>	<b>69</b>	<b>103</b>	<b>83</b>	<b>111</b>	<b>305</b>
Rental Income	\$426,516	\$830,826	\$280,457	\$469,842	\$511,894	\$819,116	\$2,736,064
Operating Subsidy	345,441	176,846	-	-	-	-	-
HCV Subsidy	319,990	466,057	644,506	1,150,302	679,676	1,050,479	674,239
Other Income	5,435	16,453	(567)	7,760	5,599	2,412	20,752
<b>TOTAL REVENUE</b>	<b>\$1,097,382</b>	<b>\$1,490,182</b>	<b>\$924,396</b>	<b>\$1,627,904</b>	<b>\$1,197,169</b>	<b>\$1,872,007</b>	<b>\$3,431,055</b>
<b>Administrative Expenses</b>							
Salaries	97,009	138,438	57,640	136,854	117,199	115,952	230,311
Other Admin Costs	331,291	240,509	108,951	172,114	159,166	278,883	489,911
Utility Expense	169,627	334,485	143,916	182,075	115,427	241,927	930,581
Tenant Service	989	1,251	1,845	2,074	1,638	2,235	4,456
<b>Maintenance &amp; Repair</b>							
Maintenance Salaries	-	-	-	-	-	-	-
Supplies	1,598	2,110	365	365	500	854	3,789
Contracts	249,051	414,979	204,007	305,777	281,514	329,176	600,299
<b>General Administrative Exp</b>							
Property Insurance	-	109,040	55,968	93,068	71,562	136,601	243,129
Benefits, Other	47,128	67,504	28,317	67,163	54,542	55,032	113,224
Financial Expenses	58,348	121,353	176,431	363,884	191,642	496,419	207,836
<b>TOTAL OPERATING EXPENSES</b>	<b>\$955,040</b>	<b>\$1,429,670</b>	<b>\$777,440</b>	<b>\$1,323,374</b>	<b>\$993,190</b>	<b>\$1,657,079</b>	<b>\$2,823,535</b>
<b>NET INCOME (LOSS)</b>	<b>\$142,342</b>	<b>\$60,512</b>	<b>\$146,956</b>	<b>\$304,530</b>	<b>\$203,979</b>	<b>\$214,928</b>	<b>\$607,520</b>

Table 29 Continued: Limited Partnerships—Operations Budgets

Name	West Seattle	Red Cedar	Hinoki	Jefferson Terrace	Salish	Sawara	Juniper	TOTAL 2025 LP BUDGET
<i>First year of operations</i>	<i>2017</i>	<i>2019</i>	<i>2022</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	
# of units	204	119	136	284	82	114	114	1,925
Rental Income	\$1,407,866	\$1,017,185	\$997,562	\$390,069	\$635,608	\$1,903,860	\$100,000	\$12,526,865
Operating Subsidy	35,000	-	-	-	-	-	-	557,287
HCV Subsidy	1,003,594	1,204,213	1,585,000	3,347,352	561,888	-	-	12,687,296
Other Income	1,398	800	500	2,378	1,233	-	-	64,153
<b>TOTAL REVENUE</b>	<b>\$2,447,858</b>	<b>\$2,222,198</b>	<b>\$2,583,062</b>	<b>\$3,739,799</b>	<b>\$1,198,729</b>	<b>\$1,903,860</b>	<b>\$100,000</b>	<b>\$25,835,601</b>
<b>Administrative Expenses</b>								
Salaries	266,510	120,311	164,071	321,218	147,887	162,219	-	2,075,619
Other Admin Costs	266,112	216,817	238,850	368,126	111,097	192,608	35,488	3,209,921
Utility Expense	457,819	256,434	227,182	520,183	126,287	210,011	19,888	3,935,843
Tenant Service	-	2,475	3,602	3,479	-	2,411	1,212	27,667
<b>Maintenance &amp; Repair</b>								
Maintenance Salaries	-	-	-	-	-	-	-	-
Supplies	6,203	569	516	760	-	707	-	18,336
Contracts	470,241	461,912	386,643	718,693	306,740	264,641	37,284	5,030,957
<b>General Administrative Exp</b>								
Property Insurance	195,057	153,939	161,592	-	99,090	123,974	-	1,443,020
Benefits, Other	147,830	-	81,628	168,237	83,211	79,439	-	993,255
Financial Expenses	301,974	635,436	687,707	1,502	4,822	666,229	1,335	3,914,918
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,111,747</b>	<b>\$1,847,893</b>	<b>\$1,951,791</b>	<b>\$2,102,198</b>	<b>\$879,134</b>	<b>\$1,702,239</b>	<b>\$95,207</b>	<b>\$20,649,535</b>
<b>NET INCOME (LOSS)</b>	<b>\$336,111</b>	<b>\$374,305</b>	<b>\$631,271</b>	<b>\$1,637,601</b>	<b>\$319,595</b>	<b>\$201,621</b>	<b>\$4,793</b>	<b>\$5,186,066</b>

# APPENDIX

## 2025 CAPITAL PROGRAMS

### SHA 2025 CAPITAL PROJECTS—MTW GRANT-FUNDED ACTIVITIES

Table 30: MTW Capital Expenses

#### Low Income Public Housing Capital Projects

Barton Place	Roof Replacement; Shower Doors & Walls	\$390,000
Cedarvale Village	Exterior Reclad, Including Windows & Doors	\$1,000,000
Center Park	Basement Wall Repair	\$40,000
Denny Terrace	Replace Furniture	\$20,000
Green Lake Plaza	Interior Stair/Ramp	\$18,000
International Terrace	Flooring Replacement	\$30,000
Jackson Park House	Replace Unit Flooring	\$61,000
Queen Anne Heights	Parking Lots, Asphalt Pavement, Mill & Overlay	\$20,000
Ross Manor	Stairwell Paint	\$15,000
Scattered Sites	Common Area Painting; Deck Repairs; Parking Lot Repairs; Property Site Drainage; Repair & Replace Roof; Repair to Garbage Station Area; Cabinet Replacements; Exterior Replacements; Window Replacements; Sidewalk Repairs	\$606,444
Stewart Manor	Interior and Exterior Lighting	\$25,000
Tri-Court	Exterior Signage and Lighting; Relace CO Detectors	\$25,500
West Town View	Common Area Painting	\$30,000
Westwood Heights	1 <sup>st</sup> Floor Paint; Replace CO Detectors	\$15,000
<b>Low Income Public Housing Capital Projects Subtotal</b>		<b>\$2,295,944</b>

#### Seattle Senior Housing Program Capital Projects

Carroll Terrace	Common Area Flooring	\$40,000
Fort Lawton Place	Fence Repair	\$18,000
Gideon-Mathews Gardens	Exterior Upgrades	\$2,400,000
Olmstead Manor	Sidewalk and Parking Lot Repairs	\$40,000
Pleasant Valley Plaza	Exterior Painting	\$50,000
Reunion House	Expand Garbage Station; Flooring Replacements	\$47,000
South Park Manor	Flooring Repairs	\$50,000
Willis House	Common Area Painting; Flooring Replacement	\$50,000
<b>Seattle Senior Housing Program Capital Projects Subtotal</b>		<b>\$2,695,000</b>

#### Hope VI Capital Projects

High Point Phase I (North)	Boiler Replacement & Interior Upgrades	\$2,000,000
High Point Phase II (South)	Appliance Allowance; Flooring Replacement; Roof & Gutter Clearing	\$210,000

Lake City Court	Security Replacements; ADA Door Openers; Appliance Allowance; Cabinets & Countertops; Elevator Flooring Replacement; Flooring Replacement; Interior Common Area Painting; Package Lockers	\$396,000
New Holly Phase I	Boiler Replacement & Interior Upgrades	\$2,000,000
Rainier Vista Phase I	Security Upgrades; Appliance Allowance; Elevator Flooring; Exterior Lighting; Hot Water Tank Replacement; Interior Upgrades; Parking Lot Grid Replacement	\$830,000
<b>Total HOPE VI Capital Projects Subtotal</b>		<b>\$5,436,000</b>

### Special Portfolio MTW Capital Projects

104 <sup>th</sup> Street Townhomes	Interior Upgrades; Repair Fencing; Siding and Paint	\$75,000
Bayview Tower	Exterior Sealing; Plumbing Lines; Replace Appliances; Roof Replacement	\$450,000
Delridge Triplexes	Furnace Replacement; Interior Floor Finish; Water Heater	\$40,000
Fir Street Townhomes	Interior Upgrades	\$40,000
Lake City Commons	Water Heater Replacement	\$20,000
Main Street Apartments	Landscaping	\$5,001
Main Street Place	Replace Window Trims; Restripe Garage; Upgrade Common Area Doors	\$18,560
Market Terrace	Appliances; Flooring; Pressure Washing; Roof Replacement	\$285,000
MLK Apartments	Electrical Repairs; Flooring; Interior Painting	\$300,000
MLK Way Townhomes	General Repairs	\$70,000
Montridge Arms	Exterior Upgrades; Landscaping; Move Intercom to Exterior; Appliance Replacement	\$135,895
Norman Street Townhomes	Interior Ceiling Finish; Replace Doors & Garage Door; Structural Repairs to Walls	\$66,000
Spruce Street Townhomes	Interior Upgrades	\$50,000
Villa Park	Clean Patios; Repaint Interiors; Replace Flooring, Interior Doors, and Plumbing Fixtures	\$11,862
Westwood Heights East	Parking Lot Fixes; Gate Repair; Exterior Siding Replacement	\$158,187
Yesler Court	Security Upgrades	\$22,224
<b>Special Portfolio Capital Projects Subtotal</b>		<b>\$1,747,730</b>

### Yesler Capital Projects

Baldwin Apartments	Appliances; Interior Upgrades; Water Take Replacements	\$50,000
Hoa Mai Gardens	Appliance Allowance; Dryer Vent Cleaning; Garage Striping & Seal; Lobby Furniture	\$72,000
<b>Yesler Capital Projects Subtotal</b>		<b>\$122,000</b>

### Agencywide Capital Projects

Allowance	Security Upgrades	\$500,000
Allowance	Door Openers to Common Area Fire Doors for Residents with Limited Mobility	\$400,000
Allowance	Contingency	\$1,000,000
<b>Agency-wide Capital Projects Subtotal</b>		<b>\$1,900,000</b>

### Administrative Costs

Asset Management Administration	\$2,222,941
Construction Operations Administration	\$3,897,234
Development Administration	\$317,030
Finance Administration	\$760,447
Internal Administration Fees	\$235,018
<b>Total Administrative Costs</b>	<b>\$7,432,670</b>

<b>Total 2025 MTW-Funded Capital Projects</b>	<b>\$21,629,344</b>
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## SHA 2025 CAPITAL PROJECTS—OTHER FUNDS AND REDEVELOPMENT ACTIVITIES

Table 31: Non-MTW Capital Expenses

### Non-Federal Funds Capital Projects

Campus of Learners	Elevator Upgrades	\$320,000
Center Park Community Building	Elevator Upgrades	\$250,000
Epstein Opportunity Center	Replace Unit Plumbing Fixtures, Walk-Off Mat	\$19,000
Wedgewood Estates	Painting, Flooring, Re-stripping Parking Lot	\$87,398
<b>Total Non-Federal Capital Projects Subtotal</b>		<b>\$676,398</b>

### CY 2025 Pooled Refinance Projects

Golden Sunset Apartments	Security, Painting, Restripe Parking Lot	\$160,000
Main Street Apartments	Landscaping	\$24,999
Main Street Place	Replace Window Trims, Restripe Garage; Upgrade Common Area Doors	\$39,440
Montridge Arms	Exterior Upgrades; Landscaping; Replace Appliances; Move Intercom to Exterior	\$209,105
Ritz Apartments	Appliance Replacement; Flooring; Interior; Water Heaters	\$102,000
Telemark Apartments	Flooring; Landscaping; Roofing	\$210,000
Villa Park	Painting; Flooring; Doors; Plumbing Fixtures; Concrete Patio Replacement	\$90,137
Weller Street Apartments	Exterior Repairs; Sprinkler Installation	\$325,000
Westwood Heights East	Parking Lot Upgrade; Exterior Siding Replacement; Gate Repair	\$143,812
Yesler Court	Security Upgrades	\$17,776
<b>Total CY 2025 Pooled Refinance Projects Subtotal</b>		<b>\$1,322,269</b>

### CY 2025 Special Portfolio, Limited Partnership, Tax Credit, HOPE VI, and Other Capital Projects

High Point Phase I	Appliance allowance; Exterior Painting; Roof & Gutter Cleaning; Flooring	\$540,000
Hoa Mai Gardens	Boiler System Allowance; P-Patch Fencing	\$35,000
Kebero Court	Appliance Allowance; Exterior Painting; Lobby Flooring & Furniture; Parcel Lockers; Playground Tile Replacement; Replace Battery Inverter; Roof and Gutter Cleaning; Water Heater Replacement	\$310,000
Lake City Court	Parking Lot Grid Replacement	\$60,000
Leschi House	Insulate Pipes; Lighting Upgrades; Roof Replacement; Security Upgrades	\$219,000
Longfellow Creek Apartments	Parking Lot Repairs	\$30,000
Rainier Vista NE	Appliance Allowance; Flooring Replacement; Roof and Gutter Cleaning	\$110,000
Raven Terrace	Exterior Paint; Water Heaters; Back Door Cement Pad Raising	\$90,000
Red Cedar	Appliance Allowance; Breezeway Painting; Garage Striping and Sealing; Landscaping; Laundry Vent Cleaning; Interior Upgrades	\$67,000
Scattered Sites managed by S.P.A.C.E.	Exterior Painting & Siding; Interior Rehab; Replace Windows & Roof; Structural Repairs & Maintenance	\$1,153,400
Spring Lake Apartments	External Allowance	\$200,000
Tamarack Place	Appliance Allowance; Flooring; Hot Water Tank Replacement	\$75,000
<b>Total CY 2025 SP, LP, TC, HOPE VI and Other Capital Projects Subtotal</b>		<b>\$2,889,400</b>
<b>Total CY 2025 Non-MTW/Other Funds Capital Budget</b>		<b>\$4,888,067</b>
<b>Total CY 2025 Asset Preservation Program Capital Budget</b>		<b>\$26,517,411</b>

### CY 2025 Redevelopment Projects

Sawara	Budget conversion and closeout, developer fee	\$2,656,652
Juniper	Year 2 of Construction, completion	\$49,429,604
Jefferson Terrace	Construction completion, developer fee, and reserves funding	\$5,890,256
Jackson Park Village	Predevelopment funds, demolition and estimated 5 months of construction (projected to close in late 2025)	\$11,900,000
Northgate	Predevelopment funds for planning, architecture, and permits as well as demo and infrastructure	\$7,611,733
Red Brick/Holly Court	Predevelopment funds for planning, architecture, and permits	\$750,000
<b>Total CY 2025 Redevelopment Capital Expenses</b>		<b>\$78,238,000</b>

<b>Total Overall CY 2025 Capital Expenditures</b>	<b>\$103,738,619</b>
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