

# 2026 Proposed Budget Book

## Seattle Housing Authority



**SEATTLE HOUSING AUTHORITY**

**2026 PROPOSED BUDGET**

Presented to  
SEATTLE HOUSING AUTHORITY BOARD OF COMMISSIONERS

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## INTRODUCTION

The 2026 Proposed Budget contains all of Seattle Housing Authority's (SHA) Operating and Capital Budget sources and uses of funds, including federal and local housing programs and enterprise activities for calendar year 2026. 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), which has been extended through 2038 and the State of Washington's Housing Authorities Law. 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; and 3) 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 impact of federally funded programs for the low-income residents of the Seattle community.

## HOW THE BUDGET IS PREPARED

In 2025, the Budget Office, in consultation with SHA departments and the Executive Director, worked on creating a proposed 2026 budget that focused on maintaining service levels while navigating fluctuating projected federal funding levels. The 2026 budget process included the creation of a typical “status quo” budget as well as additional processes to: (1) gather information about projected spending levels and staffing that support maintaining current service levels, and (2) identify potential areas for savings. The purpose of these additional processes was to develop a proposed 2026 budget based on the best information available regarding federal funding levels in 2026, and to prepare the agency for any changes in federal funding that may still occur as Congress continues to deliberate the 2026 Federal Budget.

### Budget Preparations and Development

The Budget Office began developing the budget in late winter 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 February and March, the Budget Office held the annual Budget Retreat with the Executive Director and SHA Cabinet to review the Budget Office’s initial forecast of the coming year’s revenues and estimated cost increases. This formed the **initial “status quo”** budget. The Budget Office then evaluated programs and positions scheduled to expire and 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 Directors for inclusion in the annual proposed budget along with the Operating budget.

Additionally, towards the end of the budget process in August, the Budget Office calculated and allocated internal fees for intercompany services, intercompany rent allocation, Information Technology fees, and Fleet service fees.

### Department Budget Submittals and Review Process

In late April, the Budget Office sent out the adjusted “status quo” budgets and budget request forms to each of the departments. Each department prepared and submitted their operating budget requests. In addition, Departments were given a summary of their Opportunity Initiatives (OIs) to review and were asked to provide a justification for the continuation of each project. Departments also reviewed all vacancies at a point in time to see if any unfilled positions could be repurposed. Through this process, departments also had the opportunity to submit additional funding requests that met one of the following criteria: (1) The added funding addressed changes in law or regulation that created additional workload, or (2) The added funding would generate revenue in excess of the expense.

The Budget Office then reviewed each department’s operating budget request, additional funding requests, Opportunity Initiative (OI) review submissions, and vacancy review, and hosted a series of reviews with the Executive Director (ED) and Deputy Executive Directors (DEDs). After gathering the ED’s final decisions, the Budget Office prepared a summary of these decisions and sent the final proposed

budget recommendation(s) to each department. The Budget Office then prepared the 2026 Proposed Budget and will present it to SHA's Board for review and consideration.

### **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 will publish the Moving to Work (MTW) Proposed Annual Plan for 2026 and the 2026 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, 2025. A public hearing will be held in mid-September as part of the public comment process. The Executive Director and the Budget Office will provide the first reading of the 2026 Proposed Budget to the Board of Commissioners at the September 8<sup>th</sup> Board Briefing and will continue the presentation at the September 15<sup>th</sup> Board Meeting.

Following the conclusion of the public comment period, the Executive Director will present the public comments along with any adjustments to the 2026 Proposed Budget Book to the Board of Commissioners at the October Board Meeting, where the Board will consider and vote on the 2026 Proposed Budget.



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

The budget is presented in the following sections:

## Overview of the 2026 SHA Proposed Budget

In this first section of the Budget Book, Seattle Housing Authority (SHA) presents a summary of 2026 proposed sources and uses of funds, including any significant changes, as well as an overview of the 2026 Budget Survey.

## Department Budgets

This section contains an overview of the budget for each department and for major divisions within departments. These departmental overviews include: (1) proposed 2026 expenditures, (2) proposed 2026 staffing levels, and (3) an overview of department purpose and function. SHA departments are: Executive; the Office of Policy and Strategic Initiatives; Finance and Administration; Asset Management and Development; 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, except for Leschi House. Preliminary budgets for all LPs are presented in the '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 2026.

## Capital Program

This section describes SHA's plans for new funding for asset preservation, redevelopment, and rehabilitation of SHA's housing portfolios and facilities. Most of SHA's capital work in 2026 will be on projects that have been funded in previous years; these projects are not listed in this section. SHA's key redevelopment project in 2026 is the construction of Jackson Park Village, while planning and design work will begin new projects at Northgate and Red Brick.

## 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 the rehabilitation of existing units. Limited Partnerships (LPs) are formed to benefit from federal law and Internal Revenue Service (IRS) regulations that allow private parties to invest in affordable housing in exchange for tax credits. In 2026, SHA will serve as the General Partner and Managing Agent for twelve LPs formed to invest in, own, and manage rental housing in mixed-income communities. These partnerships consist of 1,723 affordable units, a mix of subsidized and Tax Credit units. 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. Jackson Park Village is planned to convert to a Limited Partnership and financial closing is expected at the end of 2025.

## OVERVIEW OF THE 2026 SHA PROPOSED BUDGET

The Seattle Housing Authority's (SHA) Proposed Budget for 2026 totals **\$432.7 million**, representing a decrease of **\$25.8 million**, or 5.6 percent, compared to the 2025 Adopted Budget. This overall reduction is primarily due to the completion of major redevelopment activities. The budget is composed of **\$161.0 million** for Program Operations<sup>1</sup> and Administrative expenses, **\$206.9 million** for Housing Assistance Payments (HAPs), **\$1.3 million** for Grant Support, **\$8.0 million** for Capital Preservation and Non-Routine activities, **\$44.9 million** for Redevelopment, and **\$10.4 million** for principal payments, reserves, Information Technology (IT) capital, fleet replacement, and contingencies.

The **Operating Budget**, which funds Program Operations and Administrative expenses, Housing Assistance Payments, and Grant Support, totals **\$369.4 million**, accounting for 85.4 percent of the total Proposed Budget. This represents a 9.3 percent increase over the 2025 Adopted Budget, largely reflecting higher costs in core operating programs. Additional details on the Operating Budget are provided in the Summary of Uses section.

The 2026 **Capital Program** is proposed at **\$52.9 million**, or 12.2 percent of the total budget. This amount is lower than the 2025 Capital Budget, primarily because of the completion of the Juniper project at Yesler Terrace, the Jefferson Terrace rehabilitation project and an overall reduction in new capital allocations. However, this decrease does not reflect a decline in the number of capital projects. Many of the projects funded in 2025 will continue into 2026, using previously allocated resources. No new funding is provided for Opportunity Initiatives (OI) in 2026. Further information is included in the Capital Program section.

The Proposed Budget also allocates **\$10.5 million**, or 2.4 percent of the total budget, for principal payments, locally funded properties reserves, IT capital investments, fleet replacement, and unplanned contingencies.

Staffing in 2026 is projected at **798.5 full-time equivalents (FTEs)** across operating and capital programs, a decrease of 1.4 FTEs compared to the 2025 Adopted Budget. Detailed staffing information is available in the Department Budgets section.

The staffing level for Opportunity Initiatives programs decreases by 9.0 FTEs in 2026. This reduction reflects the conclusion of time-limited projects and a shift in funding for ongoing positions to the Operating Budget. Seven FTEs previously funded through OI will be supported through the Operating Budget moving forward, bringing the total OI staffing level to 67.0 project FTE.

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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.

## SOURCES OF FUNDS

The 2026 Proposed Budget anticipates total funding of **\$432.7 million** from a variety of sources, representing a 5.6 percent decrease compared to the 2025 Adopted Budget. This reduction is largely driven by an anticipated decline in federal funding. It is also driven by decreases in project funding for redevelopment activities and capital projects, primarily due to completion of construction projects and use of existing funds for capital projects. SHA has received its 2025 appropriations, with MTW funding coming in slightly above the adopted budget. However, when comparing the 2026 proposed federal funding to the revised 2025 budget, there is a 4.7 percent reduction in federal funds. The chart and table below summarize SHA's funding sources.

The HUD MTW Block Grant remains SHA's largest source of funding at **\$283.6 million**, or 65.5 percent of all sources. Dwelling rental income is projected at **\$52.6 million**, accounting for 12.2 percent, while other sources contribute **\$44.9 million**, or 10.4 percent. Additional revenues include **\$31.5 million** from non-MTW operating subsidies and service grants, making up 7.3 percent of total funding, and **\$20.1 million** from other income and investments, representing 4.6 percent.

Figure 1: 2026 Operating and Capital Program Sources

### 2026 OPERATING AND CAPITAL PROGRAM SOURCES \$432.7 MILLION

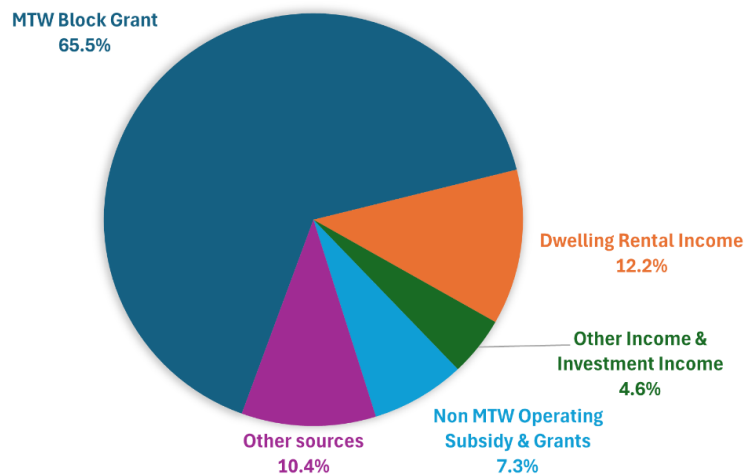


Table 1: 2026 Proposed Budget Funding Sources

Projected Sources	2025 Adopted Budget	2026 Proposed Budget	25 Adopted vs 26 % Change
MTW Block Grant	292,131,000	283,600,000	(2.9)%
Dwelling Rental Income	51,284,000	52,639,000	2.6%
Other Income & Investment Income	20,278,000	20,082,000	(1.0)%
Non-MTW Operating Subsidy & Grants	37,052,000	31,494,000	(15.0)%
Other sources <sup>2</sup>	57,738,000	44,895,000	(22.2)%
<b>Total Projected Sources</b>	<b>458,483,000</b>	<b>432,710,000</b>	<b>(5.6)%</b>

<sup>2</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 2026 Proposed Budget projects **\$432.7 million** in operating, capital, and other spending, representing a 5.6 percent decline from the 2025 Adopted Budget – the same decline as in SHA’s sources of funds. 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 category. Housing Assistance Payments (HAPs) make up the largest uses of funds at **\$206.9 million**, or 47.8 percent of total expenses. Program Operations and Administrative Expenses (including the budgets for Low Income Public Housing, the Seattle Senior Housing Program, Local Housing, Rental Assistance, and other operating and service grant programs) total **\$161.0 million**, or 37.2 percent of total expenses. Funding for Redevelopment projects, Capital & Non-Routine Expenses, Grant-Funded Expenses, and other uses combined constitute 15 percent of all SHA expenses, totaling **\$64.8 million**.

Figure 2: 2026 Operating and Capital Program Uses

### 2026 OPERATING AND CAPITAL PROGRAM USES \$432.7 MILLION

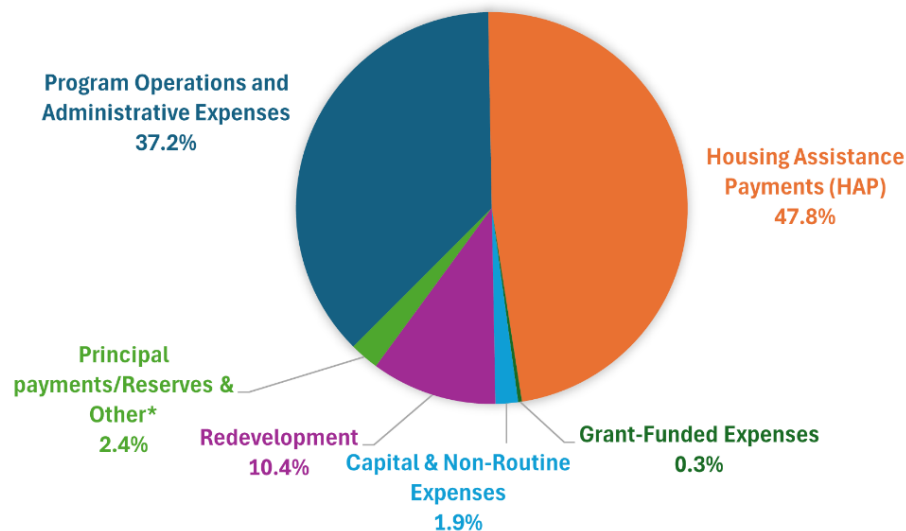


Table 2: 2026 Proposed Budget Operating and Capital Uses

	2025 Adopted Budget	2026 Proposed Budget	25 Adopted vs 26 % Change
Program Operations and Administrative Expenses	154,490,000	161,010,000	4.2%
Housing Assistance Payments (HAP)	182,235,000	206,944,000	13.6%
Grant-Funded Expenses	1,230,000	1,339,000	8.9%
Capital & Non-Routine Expenses	26,517,000	8,045,000	(69.7)%
Opportunity Investments	4,763,000	-	(100.0)%
Redevelopment	78,238,000	44,895,000	(42.6)%
Principal Payments/Reserves, & others <sup>3</sup>	11,010,000	10,477,000	(4.8)%
<b>Total Expenses</b>	<b>458,483,000</b>	<b>432,710,000</b>	<b>(5.6)%</b>

<sup>3</sup> Others include IT Fleet replacement, IT Capital 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 2026, these expenses are proposed to increase by nearly \$6.5 million or 4.2 percent over the 2025 Adopted Budget. This increase primarily results from inflationary adjustments.

### Housing Assistance Payments

The proposed 2026 Housing Assistance Payments (HAPs) budget is \$206.9 million and encompasses two major components: Moving to Work Voucher (MTW) HAPs, at \$171.8 million, and Special Purpose Voucher (SPV) HAPs, at \$35.2 million. Within the proposed 2026 SPV HAPs budget there are several SPV programs: Veterans Affairs Supportive Housing at \$8.4 million, Family Unification Program at \$8.0 million, Mainstream at \$4.9 million, Rental Assistance Demonstration at \$5.4 million, Moderate Rehabilitation at \$1.1 million, as well as the temporary Emergency Housing Vouchers (EHV) at \$7.5 million. The 2026 forecast does not include additional Special Purpose Vouchers applied for in 2026, or any allocation of new MTW HCV vouchers authorized by HUD in 2026.

In 2026, SHA will have 10,737 authorized MTW vouchers, 1,845 authorized Special Purpose vouchers (this does not include the Emergency Housing Vouchers, of which SHA anticipates having 475 by September 2026) and 126 Moderate Rehabilitation Vouchers. The proposed 2026 HAP budget anticipates MTW full-year utilization to increase over the year to nearly 10,844 vouchers, or 101.0 percent, which includes the addition of 475 EHV vouchers into the MTW utilization beginning in September 2026. This adjustment for the EHV is based on the projected funding notice provided to SHA from HUD in 2025. The agency is evaluating options for funding the EHV program, however in order to ensure full year 2026 funding, the cost of the program from September to the end of the year was included in the MTW voucher costs. SPV's anticipated full-year utilization is 1,727 vouchers, or 93.6 percent (excluding EHV). Combined, 2026 MTW and SPV utilization is anticipated to be 99.9 percent, a 2.5 percent increase from anticipated 2025 utilization. Moderate Rehabilitation Voucher utilization is anticipated at 113, or 90 percent.

The proposed 2026 \$206.9 million HAP budget is a \$24.7 million increase from the 2025 Adopted Budget of \$182.2 million; the MTW HAP budget increased by \$25.4 million, from \$146.4 million in 2025 to \$171.8 million proposed in 2026. The SPV HAP Budget (including Mod Rehab) decreased by \$656,000 from \$35.8 million in 2024 to \$35.2 million in 2025; this decrease is a net result of EHV costs moving to MTW beginning in September 2026. The overall \$24.7 million increase in HAP budget is a result of utilization increasing from 95% to 101% across the MTW Voucher program, and projected cost per voucher increasing due to market conditions.

### Capital and Non-Routine Expenses

SHA's proposed 2026 Capital and Non-Routine budget reduces expenditures by 69.8 percent from the 2025 Adopted Budget. The 2026 Capital and Non-Routine budget includes \$8.0 million for new capital projects at SHA properties, reduced from \$26.5 million in 2025. This decrease does not necessarily reflect a decrease in the scope of capital projects completed in 2026. Many of the projects funded in

2025 or prior capital budgets will continue into 2026, using previously allocated resources. These previously allocated resources include \$5.6 million approved for capital work in prior years that has been reprioritized to higher urgency work to be done in 2026. Additional projects that were funded in 2025 or earlier will be initiated in 2025 but will not be completed until 2026. For more details on capital spending, please see the 2026 Capital and Non-Routine Expenses section.

## Redevelopment

Redevelopment projects are proposed to decrease by 42.6 percent in 2026, from \$78.2 million in the 2025 Adopted Budget to \$44.9 million in 2026. This decrease reflects the completion of construction at Juniper and that SHA will only have one active redevelopment project under construction in 2026 at Jackson Park Village. Jackson Park Village is expected to begin demolition at the beginning of 2026 and begin construction in Q2 of 2026, continuing for the remainder of the year and into 2027. For more details on these expenses, please see the 2026 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. OIs 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 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.

The 2026 Budget does not include any additional funding for OIs. Additionally, during the OI review process that was created this year, some OIs were reduced or repurposed. The OI review process resulted in the agency proposing to repurpose \$13.8 million from previously committed OIs to meet shifting priorities and agency funding needs.

Below chart shows several OI staffing changes from 2025 to 2026. The Digital Equity OI expired at YE 2025, reducing the OI FTE count by 10.0 FTE; there were several small adjustments within Housing Operations and the Administrative departments, leading to a net reduction of 1.0 FTE in Housing Operations and a net increase of 2.0 FTE in the Administrative Departments to increase staffing for the Human Resource Information System OI. Overall, the agency OI FTE count shows a net reduction of 9.0 FTE.

Table 3: Opportunity Initiative Staffing 2026

Program Element	Adopted FTEs	Proposed FTEs
	2025	2026
Housing Operations	59.0	48.0
Asset Management	6.0	6.0
Administrative Departments	11.0	13.0
<b>Total</b>	<b>76.0</b>	<b>67.0</b>



## 2026 BUDGET SURVEY

The Budget Office conducts an annual Budget Survey to gather tenant feedback on budget priorities and experiences. The 2026 Budget Survey was open from March 3, 2025, to April 13, 2025, and received a total of **1,135 responses**, 43% of which were SHA residents or SHA residents with vouchers, 41% were voucher-holders only, and 16% were other members of the public.

**This response rate is higher than any previous year.** Outreach efforts included publicizing the survey in the Voice, sending mailers to voucher-holders, posting flyers in SHA buildings, and collaborating with Digital Navigation staff to assist tenants in completing the survey. The Budget Office also implemented a new incentive program this year, where 40 respondents were randomly selected to receive a \$25 check. The Budget Office is still working on improving the annual budget survey process, including outreach, communication, and the accessibility of the survey.

From the data collected in the 2026 Budget Survey, several **tenant priorities** were identified:

- ❖ Enhancing security systems & safety features
- ❖ Improving quality of life for seniors and people with disabilities
- ❖ Connecting voucher-holders with additional financial supports
- ❖ Helping voucher-holders understand how to maintain their voucher/tenancy
- ❖ Increasing routine maintenance and janitorial work

Survey results were shared with Departments as they drafted their budget requests. They were also considered by the Budget Office as it finalized recommendations for budget adds and reductions.

## DEPARTMENT BUDGETS

The table below shows proposed **2026 operating expenditures for all departments**, including projected Housing Assistance Payments (HAPs) and internal agency fees. The proposed 2026 total operating expenditures is **\$367.6 million**, representing an overall increase of **8.3%** from the 2025 Adopted Budget. Direct operating expenditures, before adding HAPs or removing internal agency fees, increased by 4.5% from 2025. HAPs increased by 13.6% from 2025.

All department budgets include inflationary increases, and some have additional budget adds or reductions. Notable changes in the 2026 Proposed Budget are explained in the department sections following this table. As a note, these numbers do not include grant-funded expenditures.

## SHA DEPARTMENT OPERATING BUDGET COMPARISONS OF 2024 – 2026

Table 4: 2026 Department Operating Budgets

Departments and/or Divisions Expenditures	2024 Actual (000)	2025 Adopted (000)	2026 Proposed (000)	2025/2026 % Change
Executive	4,374	4,796	5,283	10.1%
Policy and Strategic Initiatives	1,157	1,910	1,479	(22.6)%
Finance and Administration	19,985	19,896	19,197	(3.5)%
<b>Asset Management &amp; Development Subtotal</b>	<b>14,923</b>	<b>16,327</b>	<b>16,753</b>	<b>2.6%</b>
Asset Management	3,815	3,826	4,554	19.0%
Development*	1,969	2,618	2,096	(19.9)%
AM Commercial Facilities & Epstein Opportunity Center **	2,176	1,994	2,084	4.5%
101 Elliot	1,184	1,531	1,341	(12.4)%
Solid Waste and Fleet***	5,780	6,357	6,678	5.0%
<b>Housing Operations Subtotal</b>	<b>116,996</b>	<b>124,612</b>	<b>133,207</b>	<b>6.9%</b>
Housing Ops Admin & Admissions	5,346	6,429	6,142	(4.5)%
LIPH Central, LIPH N and S, Scattered Sites & LIPH Admin	30,950	30,552	31,714	3.8%
Yesler, Baldwin, Ritz, and EOC	407	365	378	3.6%
Seattle Senior Housing Program	8,508	8,819	9,561	8.4%
Special Portfolio	11,558	13,475	13,108	(2.7)%
Housing Maintenance Services Operations	31,654	32,263	37,810	17.2%
Housing Maintenance Services Facilities	462	350	364	3.8%
Community Services	8,464	11,426	12,800	12.0%
JobLink	3,053	3,886	3,926	1.1%
IPM, NH II & III, RV, HP & Parks****	16,595	17,046	17,405	2.1%
Information Technology	8,845	9,462	9,721	2.7%
Human Resources	4,433	5,511	5,602	1.7%
Housing Choice Vouchers	16,126	19,101	19,833	3.8%
<b>DIRECT OPERATING</b>	<b>186,838</b>	<b>202,071</b>	<b>211,074</b>	<b>4.5%</b>
Plus Housing Assistance Payments	169,086	182,235	206,944	13.6%
Less Internal Agency Fees	(41,430)	(44,792)	(50,404)	12.5%
<b>TOTAL OPERATING</b>	<b>314,495</b>	<b>339,514</b>	<b>367,614</b>	<b>8.3%</b>

In 2025, some subdivisions were regrouped for operational efficiency, with the Epstein Opportunity Center moving from Yesler to Asset Management Commercial in 2026 and the South Operations Facility moving from Housing Maintenance Facilities to Solid Waste & Fleet in 2026. Additionally, the Development and Asset Management Departments merged into a single department in 2025. Tamarack Place and Rainier Vista Northeast exited from Limited Partnership at the end of 2024 and are listed under Operating in the 2026 Proposed Budget. These changes are reflected in the table above.

## SHA Department Full-Time Equivalent (FTE) Comparisons of 2025 and 2026

A comparison of full-time equivalent (FTE<sup>4</sup>) positions in 2025 and 2026 is presented in the table below by department. The change in the right-hand column represents position additions, reductions, and/or transfers from the 2025 Adopted Budget to the 2026 Proposed Budget. Please see department sections that follow for more specific information on staffing changes.

Table 5: 2026 Department Operating FTEs<sup>5</sup>

Full-time Equivalent Positions	2025 Adopted	2026 Proposed	Change from 25 Adopted to 26 Proposed
Executive	19.5	20.5	1.0
Policy and Strategic Initiatives	8.5	5.5	(3.0)
Asset Management & Development*	104.5	103.4	(1.1)
Finance and Administration	62.0	59.0	(3.0)
Housing Operations*	458.0	462.0	4.0
Human Resources	22.0	22.0	-
Information Technology	31.6	32.6	1.0
Housing Choice Vouchers	93.8	93.5	(0.3)
<b>TOTAL</b>	<b>799.9</b>	<b>798.5</b>	<b>(1.4)</b>

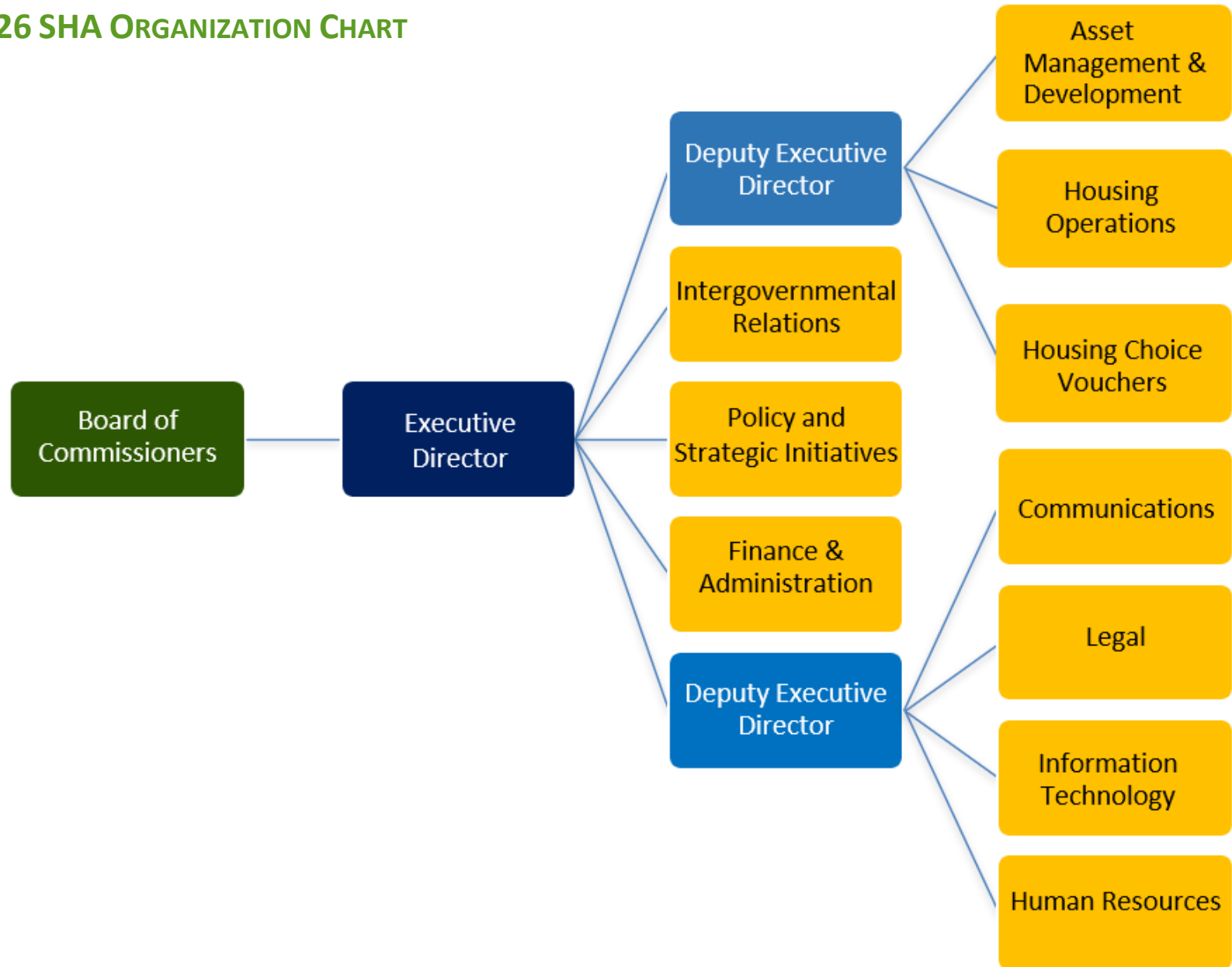
\*Asset Management & Development and Housing Operations both encompass several divisions within their departments. Please see the department section for details.

Proposed FTE positions decreased from 799.9 in the 2025 Adopted Budget to 798.5 in 2026, a decrease of 1.4 FTEs. Notable 2026 proposed staffing changes include: 1.0 FTE for an additional Deputy Executive Director to maintain coordination and efficiency in leadership as the agency has grown; 1.0 FTE reduced due to the merger of the Development and Asset Management Departments and the subsequent reduction of the Development Director; 6.0 FTEs added to CSD's base operating budget from the expiring Digital Navigation OI to continue improving digital literacy among residents; and 7.1 vacant FTEs across the agency were repurposed in the vacancy review process. Please refer to individual department sections for more information.

<sup>4</sup> The FTE counts in this table include all SHA operating full-time employees, part-time employees, and project employees who receive benefits. It does not include: intern positions, temporary part-time or partial year employees who do not receive benefits, or OI project positions.

<sup>5</sup> Term-limited FTEs related to Opportunity Investments are shown in Table 3.

## 2026 SHA ORGANIZATION CHART



## EXECUTIVE BUDGET

Executive Department Expenditures	2024 Actuals	2025 Adopted	2026 Proposed	2025/2026 % Change
Admin Salaries & Temp Help	\$3,872,400	\$3,891,800	\$4,387,300	12.7%
General & Admin Expense	445,300	619,800	610,800	(1.5)%
Tenant Services	1,200	2,500	2,500	0.0%
Maintenance & Contracts	55,000	282,300	282,300	0.0%
Utilities	-	-	-	-
<b>TOTAL OPERATING</b>	<b>\$4,373,800</b>	<b>\$4,796,400</b>	<b>\$5,282,900</b>	<b>10.1%</b>
<b>Salaries &amp; Benefits in Grants, Capital, and Limited Partnerships</b>	-	-	-	-
<b>TOTAL</b>	<b>\$4,373,800</b>	<b>\$4,796,400</b>	<b>\$5,282,900</b>	<b>10.1%</b>

Table 6: Executive Department Budget and FTEs

Full-time Equivalent Positions	2025 Adopted	2026 Proposed
Total FTEs	19.5	20.5

The proposed 2026 operating budget for the Executive Department (Executive) is \$5.3 million, an increase of 10.1% from 2025, primarily driven by inflationary adjustments and the addition of a second Deputy Executive Director (DED) position mid-year 2024 to provide maintain coordination and efficiency in leadership as the agency has grown. Executive's total proposed FTE count for 2026 is 20.5, 1.0 FTE greater than 2025.

## 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 Office** 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 Office** 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** 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 (OPSI) BUDGET

Policy and Strategic Initiatives Expenditures	2024 Actuals	2025 Adopted	2026 Proposed	2025/2026 % Change
Admin Salaries & Temp Help	\$916,300	\$1,506,500	\$1,091,200	(27.6)%
General & Admin Expense	146,800	199,300	183,500	(7.9)%
Tenant Services	9,100	39,000	39,000	0.0%
Maintenance & Contracts	84,500	164,800	164,800	0.0%
Utilities	-	-	-	-
<b>TOTAL OPERATING</b>	<b>\$1,156,600</b>	<b>\$1,909,700</b>	<b>\$1,478,700</b>	<b>(22.6)%</b>
<b>Salaries &amp; Benefits in Grants, Capital, and Limited Partnerships</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>\$1,156,600</b>	<b>\$1,909,700</b>	<b>\$1,478,700</b>	<b>(22.6)%</b>

Table 7: OPSI Budget and FTEs

Operating Full-time Equivalent Positions	2025 Adopted	2026 Proposed
Total FTEs	8.5	5.5

The proposed 2026 operating budget for the Office of Policy and Strategic Initiatives (OPSI) is \$1.5 million, reflecting a decrease of 22.6% from 2025, primarily due to the repurposing of previously vacant positions.

In 2026, the department repurposed 3.0 vacant FTE positions: Manager for Strategic Planning, Research and Evaluation Analyst I, and Research and Evaluation Analyst III. The total proposed staffing level for OPSI in 2026 is 5.5 FTEs. Outside of the permanent FTEs, the Continuous Improvement Team, which is funded through an OI, reports to the Director of Policy and Strategic Initiatives.

### Department Purpose and Function

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 housing access; and managing data analytics for agency-wide reporting and data-sharing agreements.



## FINANCE AND ADMINISTRATION BUDGET

Finance and Administrative Services Dept Expenditures	2024 Actuals	2025 Adopted	2026 Proposed	2025/2026 % Change
Admin Salaries & Temp Help	\$7,680,100	\$8,689,600	\$8,550,400	(1.6)%
General & Admin. Expense	12,204,700	10,719,900	10,212,500	(4.7)%
Tenant Services	200	-	-	-
Maintenance & Contracts	100,000	486,400	433,900	(10.8)%
Utilities	-	-	-	-
<b>TOTAL OPERATING</b>	<b>\$19,985,000</b>	<b>\$19,895,900</b>	<b>\$19,196,800</b>	<b>(3.5)%</b>
Salaries & Benefits in Grants, Capital, and Ltd Partnerships	625,300	760,900	759,700	(0.2)%
<b>TOTAL</b>	<b>\$20,610,300</b>	<b>\$20,656,800</b>	<b>\$19,956,500</b>	<b>(3.4)%</b>

Table 8: Finance and Administration Budget and FTEs

Full-time Equivalent Positions	2025 Adopted	2026 Proposed
Total FTEs	62.0	59.0

The proposed 2026 operating budget for the Finance and Administration (F&A) Department is \$19.2 million, a 3.5% decrease from 2025. This is primarily driven by decreased expense budgets in professional services, travel, and outside training, along with a decline in mortgage interest costs across properties.

In 2026, the department reduced 3.0 vacant FTE positions: Admin Specialist, Purchasing Tech Buyer I, and Senior Executive Advisor. With the 2025 off-cycle adjustments, the F&A department's total proposed FTEs for 2026 is 59.0.

### Department Purpose and Function

The Finance and Administration Department ensures SHA's financial health and operational efficiency. Its core functions are to strengthen the agency's financial resilience and manage assets and operations cost-effectively. Key Responsibilities include:

- ❖ Financial Management: Oversees accounting, payroll, banking, treasury, and financial reporting compliance.
- ❖ Financial Accountability: Coordinates audit and ensures compliance with bond obligations and regulations.
- ❖ Budgeting: Manages annual and multi-year operating and capital budget development.
- ❖ Risk Management: Manages insurance and claims; assesses risks and recommends mitigation strategies.
- ❖ Procurement & 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: Supports the Chief Financial Officer (CFO) and F&A divisions with onboarding, training, data analysis, reporting, project management and process improvements.

## ASSET MANAGEMENT AND DEVELOPMENT BUDGET

### Asset Management Operations

Asset Mgmt Operations Expenditures*	2024 Actuals	2025 Adopted	2026 Proposed	2025/2026 % Change
Admin Salaries & Temp Help	\$2,718,900	\$2,794,000	\$2,990,700	7.0%
General and Admin. Expense	570,400	553,500	586,400	5.9%
Tenant Services	-	4,500	4,000	(11.1)%
Maintenance & Contracts	236,600	299,800	792,100	164.2%
Utilities	288,900	173,700	180,600	4.0%
<b>TOTAL OPERATING</b>	<b>\$3,814,800</b>	<b>\$3,825,500</b>	<b>\$4,553,800</b>	<b>19.0%</b>
Salaries & Benefits in Grants, Capital, and Limited Partnerships	2,381,300	6,120,200	2,914,900	(52.4)%
<b>TOTAL</b>	<b>6,196,100</b>	<b>9,945,700</b>	<b>7,468,700</b>	<b>(24.9)%</b>

Table 9: Asset Management Budget and FTEs

	2025 Adopted	2026 Proposed
<b>Full-time Equivalent positions</b>		
Asset Management FTEs <sup>6</sup>	40.4	42.8
Development FTEs <sup>7</sup>	15.6	12.6
Construction Operations FTEs	25.5	25.0
Solid Waste & Fleet FTEs	23.0	23.0
<b>Total Asset Management &amp; Construction Ops FTEs</b>	<b>104.5</b>	<b>103.4</b>

The proposed 2026 operating budget for Asset Management (AM) is \$4.6 million, an increase of 19.0% from 2025. The rise in operations cost is primarily driven by increased maintenance and contract work within the Solid Waste and Fleet division, ensuring our communities are well-served and in full compliance with regulations. Additionally, new contracts for monitoring and maintenance for HVAC, Heat Pumps, other energy efficiency was approved in the budget to be in compliance with new state legislation. Asset Management has also taken over the management of the operations of the Epstein Opportunity Center and the South Operations Facility, and their budgets are now included here. In the 2025 Adopted Budget Book, the Epstein Opportunity Center was listed under Yesler Terrace, and the South Operations Facility was listed under HMS Facilities. 2026 budget details can be found within the AM Commercial and Solid Waste and Fleet subsections.

Following the merger and reorganization of the Asset Management and Development Departments, the number of FTE was reduced by 1.1, merging what had previously been two Department Director positions. Other net-neutral reorganization within the department is responsible for the changes between divisions in the above table.

<sup>6</sup> 3.0 inspections FTE moved from Housing Operations to Asset Management Operations as a technical adjustment, causing an increase of 3.0 FTE in the Asset Management 2025 Adopted Budget.

<sup>7</sup> The Asset Management Operations FTEs and Asset Management Commercial FTE lines from previous budgets have been consolidated.

## Department Purpose and Function

In 2025, the Asset Management and Development Departments merged into a single department under one Director. This unified structure will enable more strategic investment planning, streamline the complex processes of housing finance and construction, and enhance SHA's ability to deliver high-quality housing. Beyond operational improvements, the merger of these departments will foster stronger communication channels, encourage professional growth for SHA staff, and build a more integrated, mission-driven approach to serving our communities.

The Asset Management Operations Division supports SHA with contracting, data analysis, project management, customer involvement, and process improvement in alignment with SHA's broader mission to foster a healthier and more supportive living environment for its residents. This important function has been thoughtfully advanced by Asset Management through the Planning and Sustainability team. Their efforts continue to play a vital role in promoting long-term well-being and environmental responsibility across SHA communities.

## Development

Table 10: Development Budget

Development Division Expenditures	2024 Actuals	2025 Adopted	2026 Proposed	2025/2026 % Change
Admin Salaries & Temp Help	\$1,787,300	\$2,428,600	\$1,916,300	(21.1)%
General & Admin. Expense	181,800	189,900	180,100	(5.2)%
Tenant Services	-	-	-	-
Maintenance & Contracts	-	-	-	-
Utilities	-	-	-	-
<b>TOTAL OPERATING</b>	<b>\$1,969,100</b>	<b>\$2,618,400</b>	<b>\$2,096,400</b>	<b>(19.9)%</b>
Salaries & Benefits in Grants, Capital, and Limited Partnerships	300,800	317,000	322,700	1.8%
<b>TOTAL</b>	<b>\$2,269,900</b>	<b>\$2,935,400</b>	<b>\$2,419,100</b>	<b>(17.6)%</b>

The proposed 2026 operating budget for Development is \$2.1 million, an 19.9% decrease from 2025.

The division's FTE decreased by 3.0 FTE from the 2025 Adopted Budget. The adjustment in staffing is due to the streamline of the Development Director position following the merger of Asset Management and Development, as well as the reduction of two Construction Project Manager positions which expired in 2025 as Development projects completed.

### Development Purpose and Function

The Development division serves SHA's mission by developing safe and affordable housing in thriving communities and the planning, budgeting, implementation, and community engagement of new affordable housing and redevelopment projects. The division 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.

## Asset Management Commercial Facilities

Table 11: Asset Management Commercial Budget

Asset Management Commercial Facilities	2024 Actuals	2025 Adopted	2026 Proposed	2025/2026 % Change
Admin Salaries & Temp Help	\$644,200	\$474,100	\$554,200	16.9%
General & Admin. Expense	659,900	615,000	626,800	1.9%
Tenant Services	-	300	300	0.0%
Maintenance & Contracts	637,400	658,500	651,000	-1.1%
Utilities	234,000	245,900	251,500	2.3%
<b>TOTAL OPERATING</b>	<b>\$2,175,500</b>	<b>\$1,993,800</b>	<b>\$2,083,800</b>	<b>4.5%</b>
Salaries & Benefits in Grants, Capital, and Ltd Partnerships	-	-	-	-
<b>TOTAL</b>	<b>\$2,175,500</b>	<b>\$1,993,800</b>	<b>\$2,083,800</b>	<b>4.5%</b>

\*Operations of the Epstein Opportunity Center were transitioned to the Asset Management Commercial Portfolio and are now listed here. In the 2025 Adopted Budget Book, they were listed under Yesler Terrace.

The proposed 2026 operating budget for Asset Management Commercial Facilities (AM Commercial) is \$2.1 million, an increase of 4.5% from the 2025 Adopted Budget. In 2026, AM Commercial will have a net total of 9.5 FTE, including 2.0 FTE carried forward from prior allocations in 2025 as well as 7.5 FTE working to address evolving operational needs at the Campus of Learners, Epstein Opportunity Center, and Queen Anne Central Office, all of which are now under AM Commercial management.

### Commercial Facilities Purpose and Function

AM Commercial 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 12: Central Office – 101 Elliot Budget

SHA Central Office – 101 Elliot Expenditures	2024 Actuals	2025 Adopted	2026 Proposed	2025/2026 % Change
<b>TOTAL OPERATING</b>	<b>\$1,183,600</b>	<b>\$1,531,100</b>	<b>\$1,340,600</b>	<b>(12.4)%</b>

In 2026, the Central Office (CO) will upgrade its elevators to address ongoing performance concerns and enhance reliability for staff and visitors. To respond to maintenance needs in a timely manner, CO has reallocated their professional services budget to bring on two dedicated Maintenance Mechanics (including the 9.5 FTE within AM Commercial). This approach balances infrastructure improvements with in-house expertise, helping us minimize downtime, manage costs effectively, and maintain a seamless operational environment.

### ***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 manages and administers the office spaces at SHA's Central Office.

### ***Solid Waste & Fleet***

**Table 13: Solid Waste & Fleet Budget**

<b>Solid Waste &amp; Fleet Expenditures</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Proposed</b>	<b>2025/2026 % Change</b>
Solid Waste	\$4,133,600	\$4,620,400	\$4,731,300	2.4%
Fleet Service	1,535,900	1,643,100	1,849,400	12.6%
South Operations Facility	110,400	94,400	97,700	3.5%
<b>TOTAL OPERATING</b>	<b>\$5,780,000</b>	<b>\$6,357,900</b>	<b>\$6,678,400</b>	<b>5.0%</b>

\*The South Operations Facility was transitioned to Solid Waste & Fleet and is now listed here. In the 2025 Adopted Budget Book, it was listed under HMS Facilities.

The 2026 operating budget for the Solid Waste and Fleet divisions is \$6.7 million, a 5.0% increase from 2025. This increase is attributable to higher benefits costs resulting from staffing levels within the Solid Waste and Fleet Division.

### ***Solid Waste & Fleet Purpose and Function***

The Solid Waste division is responsible for managing waste 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, and onboarding of staff to the Multi-Modal Program and SHA Transit Pass program management that benefits both SHA employees and residents. In 2026, Solid Waste and Fleet will maintain its staffing levels from 2025, with a total of 23.0 FTE.

## INFORMATION TECHNOLOGY BUDGET

Information Technology Department Expenditures	2024 Actuals	2025 Adopted	2026 Proposed	2025/2026 % Change
Admin Salaries & Temp Help	\$5,202,200	\$5,760,200	\$6,087,500	5.7%
General & Admin. Expense	3,160,100	3,381,800	3,309,000	(2.2)%
Tenant Services	1,100	-	-	-
Maintenance & Contracts	481,700	320,100	324,600	1.4%
Utilities	-	-	-	-
<b>TOTAL OPERATING</b>	<b>\$8,845,100</b>	<b>\$9,462,100</b>	<b>\$9,721,100</b>	<b>2.7%</b>
Salaries & Benefits in Grants, Capital, and Limited Partnerships	-	-	-	-
<b>TOTAL</b>	<b>\$8,845,100</b>	<b>\$9,462,100</b>	<b>\$9,721,100</b>	<b>2.7%</b>

Table 14: Information Technology Budget and FTEs

	2025 Proposed	2026 Proposed
<b>Full-time Equivalent Positions</b>		
Total FTEs	31.6	32.6

The proposed 2026 operating budget for Information Technology (IT) is \$9.7 million, a 2.7% increase from 2025. This increase is driven by a new Cyber Security Manager position, which will provide critical insight and support against the threat of online attacks. Additionally, the 2026 IT budget reflects routine inflation adjustments and the increased support necessary for SHA staff and residents.

### Department Purpose and Function

The IT Department supports SHA's mission by providing efficient and creative technological solutions to business problems. The Department 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. IT 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 – CONSOLIDATED BUDGET

Housing Operations Expenditures*	2024 Actuals	2025 Adopted	2026 Proposed	2025/2026 % Change
Admin Salaries & Temp Help	\$25,614,400	\$29,840,200	\$30,255,000	1.4%
General & Admin Expense	14,852,200	15,824,800	15,379,000	(2.8)%
Tenant Services	5,816,300	6,873,500	7,234,500	5.3%
Maintenance & Contracts	55,204,400	56,849,000	63,857,800	12.3%
Utilities	15,508,600	15,224,700	16,480,700	8.2%
<b>TOTAL OPERATING</b>	<b>\$116,995,800</b>	<b>\$124,612,200</b>	<b>\$133,207,100</b>	<b>6.9%</b>
Salaries & Benefits in Grants, Capital, and Ltd Partnerships	4,432,600	4,935,300	5,169,700	4.7%
<b>TOTAL</b>	<b>\$121,428,400</b>	<b>\$129,547,500</b>	<b>\$138,376,800</b>	<b>6.8%</b>

\*Tamarack Place and Rainier Vista Northeast both exited partnerships at the end of 2024. They are included in Operations, but in the 2025 Adopted Budget Book, they were listed in the Limited Partnership section. Additionally, the Epstein Operations Center and the South Operations Facility transitioned to Asset Management and are now listed under that department instead of Housing Operations.

Table 15: Housing Operations Budget and FTEs

	2025 Adopted	2026 Proposed
<b>Full-time Equivalent Positions</b>		
Total FTEs	458.0	462.0

The proposed 2026 operating budget for the Housing Operations department is \$133.2 million, an increase of 6.9% from the 2025 Adopted Budget. This change is primarily due to ongoing increased maintenance costs, including maintenance staffing.

Housing Operations' 2026 FTE count will increase by 4.0 FTE over the 2025 Adopted Budget. This net change includes the addition 6.0 Digital Navigators who were moved from expiring OI positions to a permanent team in the Community Services Division and 2.0 Senior Property Managers who were added to increase leadership and oversight for specific public housing properties. There were also FTE reductions as a result of the vacancy review. See division sections below for more detail. Additionally, a 3.0 FTE Inspections team had been previously moved from Housing Operations to Asset Management which results in a technical 3.0 FTE reduction in the Housing Operations 2025 Adopted Budget. Employees funded by Limited Partnerships are included in the FTE counts above.

**Administrative salaries and benefits expenses** are 1.4% higher than the 2025 Adopted Budget. The increase is due to standard cost-of-living increases in wages.

**General Administrative Expenses** are 2.8% lower than the 2025 Adopted Budget due to reductions in bond expenses, telephone, outside training, sundry, and space usage fees.

**Tenant Services** are 5.3% higher than the 2025 Adopted Budget due primarily to increases in Community Services Division's contracts budget.

**Maintenance & Contracts** are 12.3% higher than the 2025 Adopted Budget mainly due to the continued expansion of Housing Maintenance Services. More details about this budget can be found in the HMS division section below.

**Utilities** are 8.2% higher than the 2025 Adopted Budget due to projected increases in utility expenses in 2026.

## Department Purpose and Function

Housing Operations manages and maintains a diverse portfolio of **8,779 units** comprised of 5,198 low-income public housing units, 1,378 project-based voucher units, and 2,218 other affordable units. 1,723 of these units are within Limited Partnerships whose budgets are not part of SHA's operating budget—see [this section](#) of the Budget Book for more information.

The Housing Operations department is the core of SHA's housing operations and property management, maintenance and repair, and community services programs. These functions are carried out through the following divisions: Housing Operations Central Administration and Admissions, Low Income Public Housing, Seattle Senior Housing Program, Yesler, Special Portfolio, Impact Property Management (HOPE VI), Housing Maintenance Services, Community Services, and JobLink. Further details on each division are provided in the following sections.

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 Central Administration and Support

<b>H Ops Central Admin. &amp; Support Expenditures</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Proposed</b>	<b>2025/2026 % Change</b>
Housing Operations Central Admin.	\$3,823,500	\$4,518,400	\$4,242,700	(6.1) %
Admissions	1,522,100	1,910,500	1,899,200	(0.6) %
<b>TOTAL OPERATING</b>	<b>\$5,345,600</b>	<b>\$6,429,000</b>	<b>\$6,141,900</b>	<b>(4.5) %</b>

Table 16: Housing Operations Central Admin Budget and FTEs

	<b>2025 Adopted</b>	<b>2026 Proposed</b>
<b>Full-time Equivalent Positions</b>		
Housing Operations Central Admin. FTEs	23.5	21.5
Admissions FTEs	13.5	13.5
<b>Total FTEs</b>	<b>37.0</b>	<b>35.0</b>

The 2026 operating budget for Housing Operations Central Administration and Support (HOCAS) is \$6.1 million, a 4.5% decrease from 2025. This reduction is primarily due to the expiration of a contract that piloted new strategies for pest control at SHA properties. Additionally, two positions in project support and staff recruitment were removed from HOCAS and repurposed within the agency.

## About Housing Operations Central Administration and Support

HOCAS supports the entire Housing Operations department and all divisions within the department. Currently, there are four teams organized by functional categories: the Director's Office, the Central Business Services team, the Compliance team, and the Central Training team. The Director's Office provides leadership within Housing Operations to coordinate work, support department-wide communications, and create strategies for program & process design, evaluation, and improvement. Central Business Services focuses on finance, data, project management, and IT project support. The Compliance team is tasked with auditing rent calculations, leasing documents, and complying with complex regulatory requirements. The Central Training Team is working to establish a comprehensive onboarding program and facilitate regular trainings to meet the demands of changing regulations and procedures.

### About Admissions

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

### Low Income Public Housing

LIPH High-rises, Scattered Sites, and LIPH Admin Expenditures	2024 Actuals	2025 Adopted	2026 Proposed	2025/2026 % Change
<b>TOTAL OPERATING</b>	<b>\$30,949,500</b>	<b>\$30,552,200</b>	<b>\$31,713,900</b>	<b>3.8%</b>

Table 17: Low Income Public Housing Budget and FTEs

Full-time Equivalent Positions	2025 Adopted	2026 Proposed
Total FTEs	67.3	67.8

The proposed 2026 operating budget for Low Income Public Housing (LIPH) is \$31.7 million, a 3.8% increase from 2025. This increase reflects standard inflation adjustments as well as significant increases in the budgets for utilities, to reflect increasing utility rates over the past few years.

The total 2026 proposed FTE for LIPH is 67.8 FTE, compared to 67.3 FTE in the 2025 Adopted Budget. This slight increase is due to the reallocation of staff between property management portfolios.

### 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, New Holly, 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	2024 Actuals	2025 Adopted	2026 Proposed	2025/2026 % Change
<b>TOTAL OPERATING</b>	<b>\$8,508,000</b>	<b>\$8,819,400</b>	<b>\$9,560,500</b>	<b>8.4%</b>

Table 18: Seattle Senior Housing Program Budget and FTEs

Full-time Equivalent Positions	2025 Adopted	2026 Proposed
Total FTEs	22.8	21.8

The proposed 2026 operating budget for Seattle Senior Housing Program (SSHP) is \$9.6 million, an 8.4% increase from the 2025 Adopted Budget. This increase reflects increased maintenance costs.

### 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 (AMI), where the head of household or spouse is at least 62 years old and/or disabled. Residents pay affordable rent depending on their income. Ravenna School Apartments, despite not being part of the Public Housing program, is included in SSHP. Additionally, although it is a Limited Partnership, Leschi House LLLP's operating budget and FTE count are included in SSHP's operating budget.

### Yesler Terrace

Yesler Terrace, Baldwin, Ritz	2024	2025	2026	2025/2026
Expenditures	Actuals	Adopted	Proposed	% Change
Baldwin Apartments	\$156,600	\$151,100	\$160,600	6.3%
Ritz Apartments	235,500	204,600	217,200	6.2%
Old Yesler Terrace	14,400	9,000	-	(100.0)%
<b>TOTAL OPERATING*</b>	<b>\$406,500</b>	<b>\$364,700</b>	<b>\$377,800</b>	<b>3.6%</b>

Table 19: Yesler Terrace Budget and FTEs

	2025	2026
Full-time Equivalent Positions	Adopted	Proposed
Total FTEs*	11.8	12.3

The proposed 2026 operating budget for Yesler Terrace (Old Yesler, Baldwin, Ritz) is \$377,800, a 3.6% increase from 2025, primarily due to anticipated inflation adjustments and aligning maintenance budgets with projected expenses. The management and budget of the Epstein Opportunity Center (EOC) was transitioned to the Asset Management Commercial Portfolio, though it was previously listed under Yesler Terrace in the 2025 Adopted Budget Book. The proposed operating budgets for the Limited Partnerships are detailed in the Limited Partnership Operations section of the Budget Book, linked [here](#).

Moving into 2026, Yesler was approved to add an additional 0.5 FTE that was formerly budgeted in Impact Property Management (IPM) to increase staffing capacity in advance of the opening of Juniper. The total proposed FTEs for Yesler in 2026 is 12.3.

### 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 Median Income (AMI). 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 2026 operating budgets for these buildings are included in the Limited Partnership section of the Budget Book and are not reflected in the table above. Juniper will open and begin leasing up in late 2025.

## Special Portfolio Housing Program

Special Portfolio	2024 Actuals	2025 Adopted	2026 Proposed	2025/2026 % Change
<b>TOTAL OPERATING</b>	<b>\$11,558,200</b>	<b>\$13,475,300</b>	<b>\$13,108,400</b>	<b>(2.7)%</b>

Table 20: Special Portfolio Budget and FTEs

	2025 Adopted	2026 Proposed
<b>Full-time Equivalent Positions</b>		
Total FTEs	30.7	32.2

The 2026 operating budget for the Special Portfolio (SP) Housing Program is \$13.1 million, a 2.7% decrease from the 2025 Adopted Budget. The FTE count within the Special Portfolio increased by 1.5 FTEs, reflecting adjustments in staffing allocations across property management. The decrease in operating expenditure in 2026 is primarily attributed to the demolition and redevelopment of Northgate. For more information, see the section on Redevelopment. The decrease in operating expenditure in 2026 is primarily attributed to the demolition and redevelopment of Northgate. For more information, see the section on [Redevelopment](#).

### About Special Portfolio

The Special Portfolio (SP) is made up of locally funded properties that include a mix of subsidized, vouchers and affordable units. There is 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

Impact Property Management – HOPE VI Administration, NewHolly and Other Expenditures	2024 Actuals	2025 Adopted	2026 Proposed	2025/2026 % Change
Impact Property Management	\$1,442,800	\$1,244,300	\$1,040,300	(16.4)%
NewHolly Phase II (Othello)	1,108,300	1,044,900	1,165,500	11.5%
NewHolly Phase III (Desdemona)	2,091,100	2,152,400	2,010,400	(6.6)%
Rainier Vista Phase I (Escallonia)	1,946,600	1,823,500	1,945,600	6.7%
Rainier Vista Phase II (Tamarack Place)	914,700	930,500	904,100	(2.8)%
Rainier Vista Phase III (Rainier Vista Northeast)	1,392,400	1,402,300	1,240,700	(11.5)%
Lake City Court	980,200	1,043,200	1,027,600	(1.5)%
High Point North	3,692,200	3,837,100	4,259,900	11.0%
High Point South	2,555,800	3,054,300	3,236,100	6.0%
Parks	470,900	513,700	574,500	11.8%
<b>TOTAL OPERATING</b>	<b>\$16,595,100</b>	<b>\$17,046,400</b>	<b>\$17,404,800</b>	<b>2.1%</b>

As a note, Tamarack Place and Rainier Vista Northeast both exited partnerships at the end of 2024, so they are now included in IPM’s operating budget. In the 2025 Adopted Budget Book, they were listed in the Limited Partnership section.

**Table 21: Impact Property Management Budget and FTEs**

	<b>2025</b>	<b>2026</b>
<b>Full-time Equivalent Positions</b>	<b>Adopted</b>	<b>Proposed</b>
Total FTEs	28.5	28.0

The proposed 2026 operating budget for Impact Property Management (IPM) and HOPE VI communities is \$17.4 million, an increase of 2.1% from the 2025 Adopted Budget. This change is primarily due to ongoing increased maintenance costs for properties and projected increases in utility expenses. The 2026 proposed budget also includes standard inflation increases, a decrease of 0.5 FTE which moved to Yesler to support Juniper, and a decrease in insurance and bond expenses for Tamarack Place and Rainier Vista Northeast, which both exited partnerships at the end of 2024.

### **About Impact Property Management (IPM)**

IPM oversees the management of HOPE VI properties. This includes eight properties owned and operated by SHA, totaling 1,386 units in 2026, and one Limited Partnership for which SHA serves as the General Partner and Managing Agent: NewHolly Phase I. Budgets for Limited Partnerships are not included in the HOPE VI operating budget but can be found in the [Limited Partnership section](#) of the Budget Book. In addition, IPM administers the operation of parks and common amenities in these communities.

### **Housing Maintenance Services (HMS)**

<b>Impact Property Services</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2025/2026</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Proposed</b>	<b>% Change</b>
Housing Maintenance Services Operations	\$31,654,200	\$32,263,200	\$37,809,900	17.2%
Housing Operations Facilities	462,00	350,300	363,500	3.8%
<b>TOTAL OPERATING</b>	<b>\$32,116,200</b>	<b>\$32,613,500</b>	<b>\$38,173,400</b>	<b>17.1%</b>

Moving into the 2026 budget, the South Operations Facility will transition to Asset Management. Please refer to the Solid Waste & Fleet section for budget details.

**Table 22: Housing Maintenance Services Budget and FTEs**

	<b>2025</b>	<b>2026</b>
<b>Full-time Equivalent Positions</b>	<b>Adopted</b>	<b>Proposed</b>
HMS Operating Budget FTEs	195.0	196.0
HMS Capital Budget FTEs	8.0	7.0
<b>Total FTEs</b>	<b>203.0</b>	<b>203.0</b>

The proposed 2026 operating budget for Housing Maintenance Services (HMS) and Housing Operations Facilities is \$38.2 million, an increase of 17.1% from 2025. HMS’ proposed 2026 operating budget



reflects standard 2026 inflationary increases as well as approved additional funding requests for materials and outsourced vendor expense budgets to align HMS' budget with anticipated maintenance needs from SHA properties and communities.

### 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. The goal of HMS is to help serve the SHA communities in bettering the living conditions for our residents. HMS has managed two maintenance facilities since 2014: MLK Maintenance site and Operations Support Center. HMS also serves our South and West buildings from the West Seattle maintenance facility located at High Point.

### Community Services Division

Community Services Division Expenditures	2024 Actuals	2025 Adopted	2026 Proposed	2025/2026 % Change
<b>TOTAL OPERATING</b>	<b>\$8,463,800</b>	<b>\$11,426,300</b>	<b>\$12,800,000</b>	<b>12.0%</b>

Table 23: Community Services Division Budget and FTEs

Full-time Equivalent Positions	2025 Adopted	2026 Proposed
Total FTEs	32.0	38.0

The proposed 2026 operating budget for Community Services Division (CSD) is \$12.8 million, an increase of 12.0% from the 2025 Adopted Budget. CSD's proposed 2026 budget reflects the status quo budget with standard inflation increases, as well as additional funds totaling \$273,000 to support ongoing social service contracts.

In addition, the Digital Navigation Opportunity Initiative (managed by CSD) expires at the end of 2025. To continue the work of improving digital literacy among residents, 6.0 FTE will be added to CSD's 2026 base operating budget: 4.0 FTE Digital Navigators, 1.0 FTE Digital Navigation Supervisor, and 1.0 Network Tech II.

### About Community Services Division

Housing Operations' Community Services Division (CSD) oversees social services planning and coordination, programming for youth and families, digital navigation support, and community building for Seattle Housing Authority residents. CSD also plays a crucial role in developing and maintaining external partnerships with social service providers and in raising funds through private and public grants. In 2026, the Division will contract out approximately \$5.9 million to fund social services from non-profits and government agencies.

## JobLink

	2024	2025	2026	2025/2026
JobLink Expenditures	Actuals	Adopted	Proposed	% Change
<b>TOTAL OPERATING</b>	<b>\$3,052,900</b>	<b>\$3,885,600</b>	<b>\$3,926,400</b>	<b>1.1%</b>

Table 24: JobLink Budget and FTEs

	2025	2026
Full-time Equivalent Positions	Adopted	Proposed
Total FTEs	25.0	24.0

The proposed 2026 operating budget for JobLink is \$3.9 million, an increase of 1.1% from the 2025 Adopted Budget. JobLink’s proposed 2026 budget reflects the status quo budget with standard inflation increases – however, 1.0 FTE (a vacant Coordinator II position) was removed from JobLink’s 2026 proposed budget and repurposed for the agency during the vacancy review process.

### 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. Residents enrolled in the JobLink program vary by age, education, language, and work history. Residents obtain employment as customer service representatives, teaching assistants, software engineers and technicians, medical caregivers, nonprofit client advocates, commercial delivery drivers, and more. JobLink also operates an in-house trainee program - the JobLink Academy - that connects and prepares residents for jobs at SHA.

## HUMAN RESOURCES (HR) BUDGET

Human Resources Department Expenditures	2024 Actuals	2025 Adopted	2026 Proposed	2025/2026 % Change
Admin Salaries & Temp Help	\$3,645,900	\$4,433,800	\$4,606,800	3.9%
General & Administrative Expense	579,000	835,700	753,700	(9.8)%
Tenant Services	-	-	-	-
Maintenance & Contracts	208,400	241,600	241,600	0.0%
Utilities	-	-	-	-
<b>TOTAL OPERATING</b>	<b>\$4,433,300</b>	<b>\$5,511,100</b>	<b>\$5,602,100</b>	<b>1.7%</b>
Salaries & Benefits in Grants, Capital, and Limited Partnerships	-	-	-	-
<b>TOTAL</b>	<b>\$4,433,300</b>	<b>\$5,511,100</b>	<b>\$5,602,100</b>	<b>1.7%</b>

Table 25: Human Resources Budget and FTEs

Full-time Equivalent Positions	2025 Adopted	2026 Proposed
Total FTEs	22.0	22.0

The proposed 2026 operating budget for the Human Resources department (HR) is \$5.6 million, an increase of 1.7% from 2025. The increase is primarily driven by inflation adjustments.

In 2026, HR will maintain its staffing level from 2025, with a total of 22.0 FTE.

### 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 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 BUDGET

	2024	2025	2026	2025/2026
HCV Department Expenditures	Actual	Adopted	Proposed	% Change
Admin Salaries & Temp Help	\$10,779,600	\$11,224,000	\$11,843,000	5.5%
General & Administrative Expense	5,095,700	7,494,900	7,602,100	1.4%
Tenant Services	142,700	190,700	190,700	0.0%
Maintenance & Contracts	107,700	191,400	196,800	2.8%
Utilities	-	-	-	-
<b>TOTAL OPERATING</b>	<b>\$16,125,800</b>	<b>\$19,101,000</b>	<b>\$19,832,600</b>	<b>3.8%</b>
Salaries & Benefits in Grants, Capital, and Limited Partnerships	147,800	232,500	215,000	(7.5)%
Housing Assistance Payments	169,086,200	182,234,800	206,944,200	13.6%
<b>TOTAL</b>	<b>\$185,359,800</b>	<b>\$201,568,300</b>	<b>\$226,991,800</b>	<b>12.6%</b>

Table 26: Housing Choice Voucher Program Budget and FTEs

	2025	2026
Full-time Equivalent Positions	Adopted	Proposed
Total FTEs	93.8	93.5

The proposed 2026 operating budget for the Housing Choice Voucher Program (HCV) is \$19.8 million, an increase of 3.8% from 2025. The Housing Choice Voucher Department's proposed budget incorporates a status quo budget with inflationary increases.

HCV's FTE count is a net 0.3 FTE lower moving from 2025 to 2026 due to an expiring grant funded position that was funded through March 2025. This net difference is comprehensive of an approved add to convert an Opportunity Initiative funded Digital Navigator FTE to an ongoing operating FTE as well as a reclaimed 1.0 vacant FTE that was removed from HCV's FTE count following the vacancy review process. Salaries and benefits for HCV's staff were adjusted according to agency wide inflationary adjustments. For more information on Housing Assistance Payments, please refer to the [HAP detail section](#) earlier in the book.

### 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

The proposed budget for agency grant-funded expenditures (not including the MTW Block Grant) for 2026 is \$1.3 million; this is a slight increase of \$0.1 million (8.1%) compared to the 2025 Adopted Budget. This change includes an increase in Family Self Sufficiency and Resident Opportunities & Self Sufficiency expenses due to increased funding, an increase in expenses for new grants from the City of Seattle (Green Ambassador Project and Digital Navigator Project), and a decrease in expenses for the Best Start for Kids Grant due to a new extension agreement.

### Seattle Housing Authority Grant Program Calendar Year (CY) 2026

Table 27: Grant Program

Name	Total Award	Grant Period	2026 Expenditures (with any carryover)
Family Self Sufficiency	\$708,100	2026	\$708,100
Resident Opportunities & Self Sufficiency (ROSS)	544,500	2025-2028	181,500
Best Starts for Kids and Schools	200,500	2025-2027	109,400
SHA Green Ambassador Pilot Project	100,000	2025-2026	66,700
Digital Navigator Project for SHA Residents	58,800	2025-2026	58,800
Housing Mobility Services	1,075,000	2024-2028	215,000
<b>TOTAL</b>	<b>\$2,686,800</b>		<b>\$1,339,400</b>

**Family Self Sufficiency HUD Grant (2026)—\$708,100**—The grant funding amount for 2026 will not be announced until late 2025. This amount is an estimate based on 2025 funding and will allow the JobLink division to continue to fund approximately six Career Coaches in 2026.

**ROSS Service Coordinators Grant (2025-2028)—\$544,500**—This three-year grant allows the JobLink division to fund approximately two Career Coaches each year.

**Best Starts for Kids and Schools Grant (2025-2027)—\$200,500**—SHA is one of five 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 providing youth programming after school and during summer break.

**SHA Green Ambassador Pilot Project Grant (2025-2026)—\$100,000**—This one-year grant extends into 2026 and will fund one volunteer supervisor and several paid volunteers to maintain the community's outdoor spaces through regular cleanup activities and resident education initiatives.

**Digital Navigator Project for SHA Residents Grant (2025-2026)—\$58,800**—This one-year grant extends into 2026 and will fund community ambassadors to provide education on digital security and to increase online access and enrollment in City of Seattle programs and services.

**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 two staff members in the Housing Choice Voucher department to support housing counseling and it provides additional financial supports for eligible families.

## CAPITAL PROGRAM

### Capital and Non-Routine Projects

SHA's annual Capital and Non-Routine Expenditures will decrease by about \$18.5 million from **\$26.5 million** in 2025 to **\$8.0 million** in 2026. Funding sources include the MTW Block Grant, Non-federal funds, bond proceeds, and replacement reserves. The 2026 Capital preservation budget allocates \$3.9 million to capital project costs, and the remainder supports project management and capital administration costs. For a full listing of proposed projects by community, please see the Capital Programs tables in the Appendix.

### Information Technology (IT) Capital Projects

No new funding is proposed for IT Capital projects in 2026. Ongoing, multi-year IT Capital projects have already been funded in their entirety; future IT projects may be funded from either project savings or budgeted contingency funds.

### Redevelopment Projects

The total Redevelopment budget for 2026 is **\$44.9 million**, a decrease of **\$33.3 million** from 2025. The decrease reflects the conclusion of SHA development projects at Jefferson Terrace and Yesler Terrace. SHA's active development and redevelopment are as follows:

The **Jackson Park Village** redevelopment project will replace the ageing 42 units and create approximately 50 additional units of housing on the site. Construction will begin in early 2026. This redevelopment is funded from tax exempt bonds, tax credit equity, and SHA loans made to the partnership in prior approved budgets.

**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 a planning phase, with initial infrastructure work and demolition planned for 2026 and closing of an SHA project on a portion of the site in 2026. This project will be paid from pre-development funding approved in prior budgets and the committed funds schedule.

**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 2026 with the possibility of commercial relocation activity.

For a full list of the 2026 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 2026, the S.P.A.C.E. Foundation Budget is \$3.2 million, a 7.1% increase from the 2025 Operating Budget.

## 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 2026, SHA will serve as the General Partner and Managing Agent for **twelve Limited Partnerships (LPs)** formed to invest in, own, and manage rental housing in mixed-income communities. In 2026, SHA expects **1,723 affordable units** to serve residents across the twelve 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.

The total Operating Budget for Limited Partnerships in 2026 is projected at **\$22.6 million**. As the partnerships are separate legal entities, the LP Budgets are not included in SHA's 2026 Operating Budget, except for Leschi House LLLP because of its unique relationship with SHA. Juniper will begin operations in late 2025. Both Tamarack Place and Rainier Vista Northeast exited their partnerships at the end of 2024 and are included in the Housing Operations section of this Budget Book. As a note, Jackson Park Village is expected to become a partnership by the end of 2025.

### *Limited Partnerships in 2026*

Hinoki	Kebero Court	Red Cedar
Hoa Mai Gardens	Leschi House <sup>9</sup>	Salish Landing
Jefferson Terrace	NewHolly Phase I	Sawara
Juniper <sup>8</sup>	Raven Terrace	West Seattle Affordable Housing

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<sup>8</sup> Juniper will begin operations in late 2025.

<sup>9</sup> Leschi House's budget is included in the Seattle Senior Housing Program's (SSHP) operating budget.



## APPENDIX

### 2026 LIMITED PARTNERSHIP OPERATING BUDGETS

Table 28: Limited Partnerships—Operations Budgets

Name	Leschi House	Kebero Court	Raven Terrace	Hoa Mai	NewHolly Phase I	West Seattle
<i>First year of operations</i>	<b>2015</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>
<b># of units</b>	<b>69</b>	<b>103</b>	<b>83</b>	<b>111</b>	<b>305</b>	<b>204</b>
Rental Income	\$289,059	\$637,441	\$527,482	\$850,921	\$3,102,789	\$1,449,842
Operating Subsidy	-	-	-	-	-	35,000
HCV Subsidy	681,887	969,429	719,097	1,111,407	589,232	1,061,802
Other Income	272	13,245	17,799	5,412	49,859	1,032
<b>TOTAL REVENUE</b>	<b>\$971,218</b>	<b>\$1,620,115</b>	<b>\$1,264,378</b>	<b>\$1,967,740</b>	<b>\$3,741,880</b>	<b>\$2,547,676</b>
<b>Administrative Expenses</b>						
Salaries	62,324	147,621	134,328	121,656	255,511	270,356
Other Admin Costs	106,733	166,689	161,628	223,602	524,685	255,366
Utility Expense	139,790	206,789	136,401	321,010	1,174,494	500,935
Tenant Service	1,845	2,074	2,038	2,235	4,456	-
<b>Maintenance &amp; Repair</b>						
Maintenance Salaries	-	-	-	-	-	-
Supplies	100	100	100	-	-	6,337
Contracts	221,395	324,334	309,880	343,549	697,090	476,520
<b>General Administrative Exp</b>						
Property Insurance	60,276	86,756	64,401	111,781	267,685	214,758
Benefits, Other	29,759	70,373	58,368	57,010	121,056	152,185
Financial Expenses	176,453	361,911	191,658	496,451	209,310	308,918
<b>TOTAL OPERATING EXPENSES</b>	<b>\$798,674</b>	<b>\$1,366,647</b>	<b>\$1,058,802</b>	<b>\$1,677,294</b>	<b>\$3,254,287</b>	<b>\$2,185,375</b>
<b>NET INCOME (LOSS)</b>	<b>\$172,544</b>	<b>\$253,468</b>	<b>\$205,576</b>	<b>\$290,446</b>	<b>\$487,593</b>	<b>\$362,301</b>

Table 28 Continued: Limited Partnerships—Operations Budgets

Name	Red Cedar	Hinoki	Jefferson Terrace	Salish	Sawara	Juniper	TOTAL 2026 LP BUDGET
<i>First year of operations</i>	<b>2019</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	
<b># of units</b>	<b>119</b>	<b>136</b>	<b>283</b>	<b>82</b>	<b>114</b>	<b>114</b>	<b>1,723</b>
Rental Income	1,063,257	1,059,416	282,536	653,596	988,369	2,637,600	13,542,308
Operating Subsidy	-	-	-	-	-	-	35,000
HCV Subsidy	1,204,213	1,676,930	4,220,100	594,478	1,291,872	-	14,120,447
Other Income	7,399	5,600	5,829	1,233	7,609	-	115,289
<b>TOTAL REVENUE</b>	<b>\$2,274,869</b>	<b>\$2,741,946</b>	<b>\$4,508,465</b>	<b>\$1,249,307</b>	<b>\$2,287,850</b>	<b>\$2,637,600</b>	<b>\$27,813,044</b>
<b>Administrative Expenses</b>							
Salaries	113,128	184,250	497,570	122,889	179,522	92,771	2,181,926
Other Admin Costs	205,918	261,562	406,639	118,301	191,527	257,009	2,879,658
Utility Expense	369,504	319,504	566,946	158,682	259,880	254,383	4,408,318
Tenant Service	2,475	3,308	3,479	-	2,728	2,423	27,061
<b>Maintenance &amp; Repair</b>							-
Maintenance Salaries	-	-	-	-	-	-	-
Supplies	100	100	12,284	-	100	936	20,157
Contracts	436,576	398,817	826,016	319,802	382,337	391,880	5,128,196
<b>General Administrative Exp</b>							
Property Insurance	126,848	129,994	165,642	67,087	135,495	85,578	1,516,300
Benefits, Other	58,405	86,248	241,912	67,657	84,513	41,304	1,068,791
Financial Expenses	620,553	687,737	671,011	323,564	666,239	689,093	5,402,898
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,933,508</b>	<b>\$2,071,520</b>	<b>\$3,391,499</b>	<b>\$1,177,981</b>	<b>\$1,902,341</b>	<b>\$1,815,378</b>	<b>\$22,633,305</b>
<b>NET INCOME (LOSS)</b>	<b>\$341,361</b>	<b>\$670,426</b>	<b>\$1,116,966</b>	<b>\$71,326</b>	<b>\$385,509</b>	<b>\$822,222</b>	<b>\$5,179,740</b>

## 2026 CAPITAL PROGRAMS

### SHA 2026 Capital Projects—MTW Grant-Funded Activities

Table 29: MTW Capital Expenses

#### Low Income Public Housing Capital Projects

Barton Place	Elevator Modernization	\$1,200,000
Allowance	Boiler Replacement	\$200,000
<b>Low Income Public Housing Capital Projects Subtotal</b>		<b>\$1,400,000</b>

#### Seattle Senior Housing Program Capital Projects

Island View	Roof Replacement	\$400,000
<b>Seattle Senior Housing Program Capital Projects Subtotal</b>		<b>\$400,000</b>

#### Hope VI Capital Projects

High Point Phase I (North)	Boiler Replacement & Interior Upgrades; ACAM installation	\$1,570,000
NewHolly Phase II	Replace Siding	\$25,000
Rainier Vista Phase I	Replacement for Trash Doors	\$6,500
<b>Total HOPE VI Capital Projects Subtotal</b>		<b>\$1,601,500</b>

#### Special Portfolio MTW Capital Projects

Ravenna Springs	Siding Repair & Replacement; Exterior painting	\$100,000
<b>Special Portfolio Capital Projects Subtotal</b>		<b>\$100,000</b>

#### Yesler Capital Projects

Leschi House	Interior & Exterior Lighting Upgrade	\$12,500
<b>Yesler Capital Projects Subtotal</b>		<b>\$12,500</b>

#### Administrative Costs

Asset Management Administration	\$2,448,600
Construction Operations Administration	\$466,300
Development Administration	\$322,700
Finance Administration	\$759,700
Internal Administration Fees	\$134,000
<b>Total Administrative Costs</b>	<b>\$4,232,000</b>

<b>Total 2026 MTW-Funded Capital Projects</b>	<b>\$7,645,000</b>
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## SHA 2026 Capital Projects—Other Funds and Redevelopment Activities

Table 30: Non-MTW Capital Expenses

### CY 2026 Limited Partnership, Tax Credit, and Other Non-Federal Funds Capital Projects

Lake City Court	HVAC Design & Installation	\$80,000
Leschi House	Upgrade Lighting Interior and Exterior	\$12,200
LIPH HomeWorks III	Electrical and Smoke Detector installation & repair	\$157,800
New Holly Phase III	Replace mailboxes	\$25,000
Roxhill Court Apartments	Exterior Step Repair	\$25,000
Weller Street Apartments	Replace Fire Alarms	\$100,000
<b>Total CY 2026 Non-MTW/Other Funds Capital Budget</b>		<b>\$400,000</b>
<b>Total CY 2026 Asset Preservation Program Capital Budget</b>		<b>\$8,045,000</b>

### CY 2026 Redevelopment Projects

Juniper	Bond Interest and close out	\$1,900,000
Jackson Park Village	Demolition and 8 months of construction	\$23,100,000
Northgate	Predevelopment funds for planning, architecture, and permits as well as demo and infrastructure	\$11,895,000
Red Brick/Holly Court	Predevelopment funds for planning, architecture, and permits as well as demo and infrastructure	\$8,000,000
<b>Total CY 2026 Redevelopment Capital Expenses</b>		<b>\$44,895,000</b>

<b>Total Overall CY 2026 Capital Expenditures</b>	<b>\$52,904,000</b>
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