

WELCOME

PUBLIC HEARING ON THE 2023 *PROPOSED* ANNUAL BUDGET, CAPITAL WORK PLAN & MOVING TO WORK PLAN



MONDAY 9.12.2022

3:00 PM – 4:00 PM

2023 Proposed Budget & Moving to Work Plan

AGENDA

- Welcome – 5min
- Public Comment Period – 10min
- 2023 Proposed Budget, Shelly Yapp – 15min
- 2023 Proposed MTW Plan, Lily Sweeney & Andria Lazaga – 10min
- 2023 Proposed Capital Projects, Jared Cummer – 10min
- Q&A – 10min

Public comment

PLEASE SIGN UP IN THE CHAT IF YOU WISH TO MAKE A PUBLIC COMMENT

2023 Moving to Work *Proposed* Annual Plan



ANDRIA LAZAGA, DIRECTOR

LILY SWEENEY, POLICY COORDINATOR

OFFICE OF POLICY & STRATEGIC INITIATIVES

9.12.2022

THIS PUBLIC HEARING MAY BE RECORDED

Moving to Work (MTW) Background

SHA joined 12.31.1998.

MTW allows SHA to develop alternatives to many existing public housing and voucher rules; provides funding flexibility with how we use most of our federal funds.

Central to SHA's culture of innovation and ingrained in key programs and practices.

Nearly 80% of SHA's housing units are funded by the MTW Block Grant.

22 MTW activities encompassing 125 strategies.

Funding flexibility allows for mission critical investments in areas such as supportive services and housing quality.

MTW Plan

MTW Plan uses a HUD-prescribed format

Housing stock, leasing, waiting lists, capital expenditures

High-level financials

Proposed updates and new strategies/activities

Existing strategies/activities

Required public comment process

August 31-September 30

Information posted on website, in *the Voice*, sent to Community Builders

Comments solicited via email, voicemail, postal mail

Remote public hearing September 12 at 3 pm

Presentation to JPAC September 27

2023 Proposals

Updates:

Update to Strategy 3.A.03: Reduced frequency of inspections

Adding new NSPIRE standards to the protocols that may be used interchangeably

New strategies:

In Activity 10: Local rent policies

New rent calculation for mixed-status households

Mixed-status rent calculation

Mixed-status defined by HUD as household with one or more ineligible non-citizens

Mixed-status households:

- 54 total mixed-status households in public housing/HCV

- 1.5 times more likely to include people of color

- 3 times more likely to have children

- Pay on average 175% of income in rent

This is a race and social justice issue

Goals: More lease-ups, higher acceptance of units, increased self-sufficiency, decreased rent burden, more mixed-status households receiving subsidy

Mixed-status rent calculation

Current: Prorate assistance by percent of eligible citizens

Proposed: Prorate assistance by applying a reasonable, flat rate supplemental payment

	Impact analysis of illustrative supplemental payment structures					
	Standard rent calculation (mixed-status)		Flat \$100 fee per family with ineligible members (monthly)		Fee of \$50 per ineligible family member (monthly)	
	LIPH	HCV	LIPH	HCV	LIPH	HCV
Average rent burden of impacted households	46%	218%	36%	68%	33%	43%
Number of households impacted	16	40	16	40	16	40
Number of ineligible participants	19	41	19	41	19	41
Median family size	4	4	4	4	4	4
Total monthly cost to agency (lost revenue)	\$0	\$0	\$1,367	\$9,164	\$2,017	\$11,014
Annual cost	\$0		\$126,372		\$156,372	

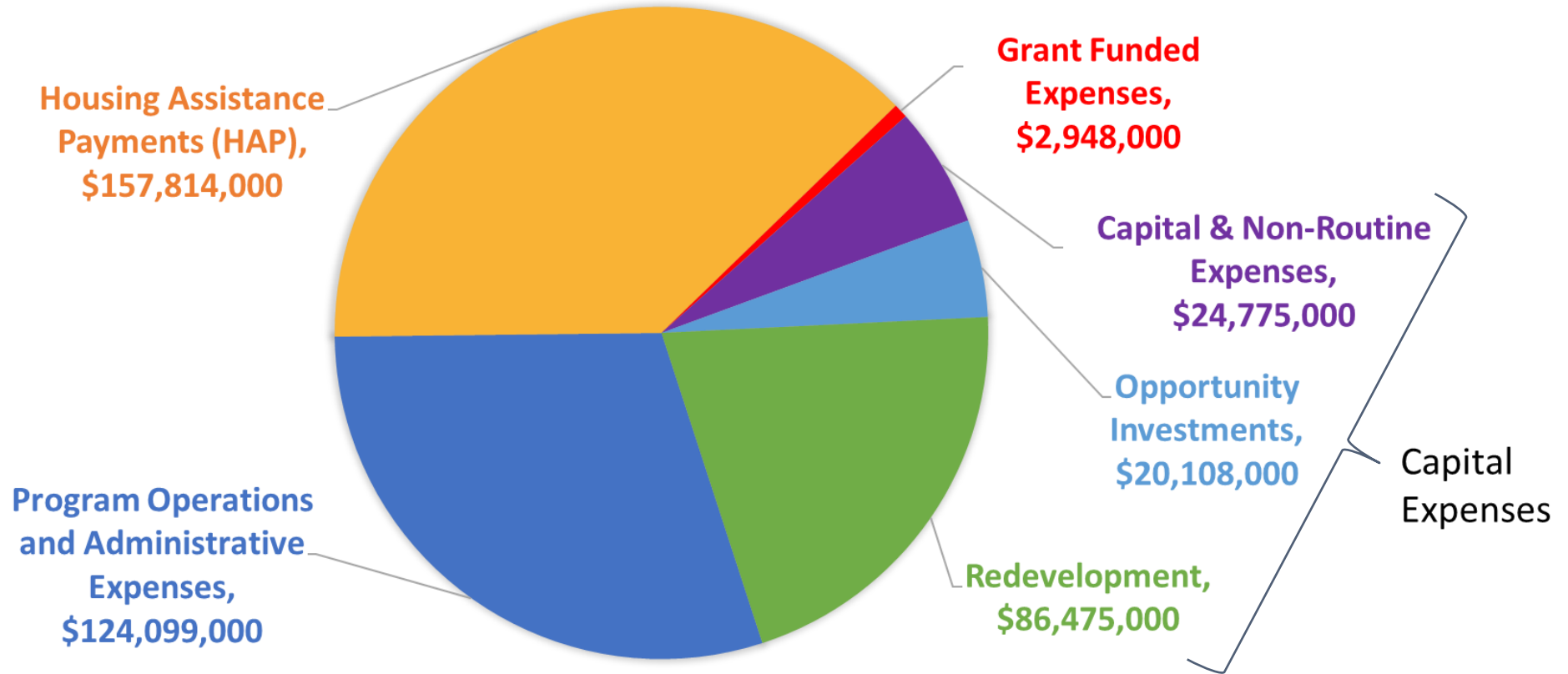
2023 *Proposed* Budget & Capital Work Plan



SHELLY YAPP, CFO

JARED CUMMER, DIRECTOR OF ASSET MANAGEMENT

2023 Consolidated Proposed Budget



2022 vs 2023 Budget

	2022	2023	Percent Change
Operating	\$266,921,000	\$284,861,000	7%
Capital	\$118,080,000	\$131,358,000	11%
Total	\$385,001,000	\$416,219,000	8%

Resident Highlights

The 2023 Resident Budget Survey showed resident interest in:

- **Building Maintenance**

- **\$3.40 million** for COVID deferred maintenance
- **\$2.37 million** for elevator Replacement/Repairs
- **\$1.80 million** for building interior upgrades

- **Promote Housing Stability**

- **\$300,000** for Case Management Services
- **\$962,000** for Behavioral Health Outreach
- **\$200,000** for Pathway to Permanent Supportive Housing

- **Enhanced Security**

- **\$1.95 million** for Security Consultant and Security Plan Implementation

2023 Capital Work by Category

Work Category	Total
Elevator	\$2,370,200
Interior Upgrade	\$1,805,000
HVAC	\$1,770,000
Roofing	\$1,578,000
Electrical	\$1,527,000
Contingency	\$1,396,300
Security	\$951,000
Plumbing	\$878,350
Windows and Doors	\$772,000
ADA	\$740,000
Life Safety	\$650,000
Appliances	\$631,000
Painting	\$619,950
Flooring	\$604,000
Site	\$593,150
Interior and Exterior Package	\$409,000
Building Exterior	\$158,000
Common Area Upgrades	\$132,000
Grand Total	\$17,584,950

2023 Capital Program by Portfolio

Portfolio	Total
Agency	\$540,000
Asset Management	\$1,251,300
Commercial	\$60,000
Facilities	\$214,000
homeWorks Phase 1	\$1,352,200
homeWorks Phase 2	\$1,158,150
homeWorks Phase 3	\$780,000
HOPE 6: High Point	\$1,232,000
HOPE 6: Lake City Court	\$80,000
HOPE 6: NewHolly	\$2,260,350
HOPE 6: Rainer Vista	\$482,000
Low-Income Public Housing	\$1,600,000
Low-Income Public Housing NTC – North	\$40,000
Low-Income Public Housing NTC – South	\$1,900,000
Scattered Sites	\$208,000
Scattered Sites – Project-Based Vouchers	\$1,162,950
Special Portfolio	\$1,321,000
Special Portfolio External	\$70,000
Seattle Senior Housing Program	\$588,000
Seattle Senior Housing Program – Low-Income Public Housing	\$940,000
West Seattle Affordable Housing	\$20,000
Yesler	\$325,000
Grand Total	\$17,584,950

Next steps

Public comment

- Sept. 12: Public hearing (remote)
- Sept. 19: Initial presentation to Board
- Sept. 27: Joint JPAC/Senior JPAC meeting (remote)
- Sept. 30: Public comment period closes

Board

- Oct. 10: Public comment summary and any Budget or Plan revisions to Board, official introduction of MTW Plan Resolution and 2023 Budget Resolution
- Oct. 17: Board vote on Resolutions

HUD

- Oct. 17 (no later than): Transmit to HUD (*Note: the Budget is not required to be approved by HUD*)
- Dec. 31 (no later than): HUD initial response required. Actual approval TBD.

Thank you for joining us

Additional comments can be submitted through:

- Email: mtw@seattlehousing.org
- Phone: 206.239.1528
- Mail: Policy Office, P.O. Box 19028, Seattle, WA 98109

Public comments will be accepted through
September 30, 2022.