

# Office of Housing

## Richard Hooper, Acting Director

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### Department Description

The mission of the Office of Housing (OH) is to invest in and promote the development and preservation of housing so that all Seattle residents have access to safe, decent, and affordable housing. To accomplish this mission, OH has four programs reflected in the budget as the Multi-Family Production and Preservation Program; Homeownership and Sustainability Program; Community Development Program; and the Administration and Management Program.

The Multi-Family Production and Preservation Program invests in the community by making long-term, low-interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the housing portfolio to ensure the units remain affordable and serve the intended residents, and the buildings remain in good condition.

The Homeownership and Sustainability Program provides funding, including loans and grants, to low-income and low-to-moderate income Seattle residents. These include loans to first-time homebuyers, home repair loans to address health and safety and code repairs, and grants to make low-income housing more energy efficient.

The Community Development Program provides strategic planning, program development, and disposition of vacant land for redevelopment purposes to increase housing opportunities for Seattle residents. In particular, this program is shifting focus in 2011-2012 to more sustainable community building strategies and partnership building activities.

The Administration and Management Program provides centralized leadership, coordination, technology, contracting, and financial management services to OH programs and capital projects.

In 2010, OH began implementing the voter-approved 2009 Housing Levy, totaling \$145 million for 2010 - 2016. The 2011 Adopted Budget is consistent with the Administration and Financial Plan approved by the City Council in Ordinance 123281. The renewed Housing Levy is expected to produce or preserve 1,850 affordable homes and assist 3,420 households. In addition, other key funding sources to support low income housing activities through the Office of Housing are federal grants, developer incentive program revenues, local and state weatherization grants, investment earnings, and loan repayment income.

### Policy and Program Changes

The Office of Housing budget includes both the Office of Housing Operating Fund (16600) and the Low-Income Housing Capital Fund (16400). Each year, the Office of Housing budget reflects the anticipated funding amounts to be received from local, state, and federal sources for direct housing activities in Fund 16400, and recognizes the allowable portion of these funds for administration in Fund 16600. In addition, the Housing Operating Fund 16600 relies in part on the General Fund to complete the funding necessary to maintain operations for the department. Beginning in 2011, the budget associated with the Community Development

Block Grant funds (CDBG) supporting housing programs are shown within the OH budget, although the funding authority will continue to reside with the CDBG Fund (17810). There are no substantive changes to the CDBG budget in 2011-2012. The following provides a summary of the changes to the Office of Housing Operating Fund (16600) and the Low-Income Housing Capital Fund (16400).

## Low-Income Housing Capital Fund (16400):

The 2011 Adopted and 2012 Endorsed Budget for the Low-Income Housing Capital Fund (16400) reflects an overall decrease of approximately \$5 million, or 12%, of total resources in comparison to the 2010 Adopted Budget. The most significant change is the reduction of \$4 million in contingent Bonus Program appropriations. Bonus Program funds appropriated in prior years continue to be spent down in 2011, and a sustained level of appropriation authority is not needed in 2011. In addition, the Budget for the Low-Income Housing Capital Fund (16400) realigns funding for Levy-funded activities with the 2009 Housing Levy Administration and Financial Plan. As part of this realignment, funding is increased for single-family homebuyer activities and multi-family production and preservation activities, primarily for down payment assistance loans for first-time homebuyers and for the construction and renovation of rental housing for low-income families. Levy funding is decreased in comparison to 2010 for the operations and maintenance activities associated with OH's existing Housing portfolio. The 2011 Adopted and 2012 Endorsed Budget also reflects increases in state and federal grant awards to make low-income housing more energy efficient. These increases in funding are anticipated to be partially offset by reductions in appropriations from the federal HOME grant, anticipated reductions in investment earnings on fund balances, and reductions in program income.

## Office of Housing Operating Fund (16600):

In developing the 2011 Adopted and 2012 Endorsed Budget, the City of Seattle's General Fund was facing a \$67 million shortfall. The 2011 Adopted and 2012 Endorsed Budget includes reductions for all General Fund-dependent functions. OH has identified General Fund savings to help close the General Fund gap by abrogating two full-time positions, reclassifying and identifying salary savings associated with ongoing positions, and identifying internal and administrative efficiencies. These changes are described below.

The 2011 Adopted and 2012 Endorsed Budget eliminates a Sr. Community Development Specialist position in the Office. This change will reduce the overall capacity of the Office to staff existing work program items or new initiatives. However, the Office will work to redistribute work assignments among existing staff to reduce the overall impact on the Office to the extent possible.

The 2011 Adopted and 2012 Endorsed Budget eliminates an Information Technology Specialist position. This position has provided technical and graphical support to create communication tools for the Office. The elimination of this position will result in a reduced level of administrative resources to develop and disseminate information to constituents and policy makers on affordable housing opportunities, issues, and strategies. To accommodate this reduction, OH's Communications Director will take on as many of the functions performed by this staff person as possible.

In addition, the Budget reflects salary savings related to an existing Strategic Advisor 3 position working part-time at 0.85 FTE, instead of full-time as provided for in the 2010 Adopted Budget. The Budget also reclassifies a Manager 3 position to a Senior Community Development Specialist position. The Office of Housing will re-arrange duties within the Office to be consistent with this change in classification.

Direct and front-line services have been prioritized in the 2011 Adopted and 2012 Endorsed Budget. To achieve this goal, every department was asked to critically evaluate funding needs for departmental travel and training to

determine which items were essential to include and those that could be forgone. As a result of this evaluation, OH reduced travel and training by approximately \$5,000. This amount is captured within the administrative efficiencies descriptions detailed in the following pages.

In addition, OH is achieving internal and administrative savings by significantly reducing its General Fund budget for other non-personnel operating expenses, including consultant contracting, communications, office supplies, copying and printing, and tuition/registration fees. The remaining non-personnel expenses are considered to be the minimum required to maintain operations for the department.

Finally, the 2011 Adopted and 2012 Endorsed Budget provides no market rate salary adjustment for OH staff that are non-represented employees in the City's discretionary pay plans.

### **City Council Provisos**

There are no Council provisos.

## Housing

<b>Appropriations</b>	<b>Summit Code</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
<b>CDBG - Office of Housing Budget Control Level</b>					
HomeWise and Homeownership		1,116,276	1,420,897	1,420,897	1,420,897
Multi-Family Production and Preservation		292,280	1,294,622	1,294,622	1,294,622
Strategic Planning, Resource, and Program Development		408,053	46,774	46,774	46,774
<b>CDBG - Office of Housing Budget Control Level</b>	<b>6XZ10</b>	<b>1,816,610</b>	<b>2,762,293</b>	<b>2,762,293</b>	<b>2,762,293</b>
<b>Low-Income Housing Fund 16400 Budget Control Level</b>					
Homeownership and Sustainability - 16400		7,755,097	6,635,836	7,725,501	8,124,394
Multi-Family Production and Preservation - 16400		15,531,531	33,591,236	27,425,181	26,004,691
<b>Low-Income Housing Fund 16400 Budget Control Level</b>	<b>XZ-R1</b>	<b>23,286,628</b>	<b>40,227,072</b>	<b>35,150,682</b>	<b>34,129,085</b>
<b>Office of Housing Operating Fund 16600 Budget Control Level</b>					
Administration and Management - 16600		1,532,328	1,622,017	1,636,968	1,679,944
Community Development - 16600		507,841	499,241	478,132	490,075
Homeownership and Sustainability - 16600		760,519	1,182,759	1,261,131	1,299,179
Multi-Family Production and Preservation - 16600		1,347,688	1,354,391	1,211,916	1,242,200
<b>Office of Housing Operating Fund 16600 Budget Control Level</b>	<b>XZ600</b>	<b>4,148,376</b>	<b>4,658,408</b>	<b>4,588,146</b>	<b>4,711,398</b>
<b>Department Total</b>		<b>29,251,614</b>	<b>47,647,773</b>	<b>42,501,121</b>	<b>41,602,776</b>
<b>Department Full-time Equivalents Total*</b>		<b>41.00</b>	<b>40.50</b>	<b>38.50</b>	<b>38.50</b>
<i>* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.</i>					
		<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
<b>Resources</b>					
General Subfund		2,831,214	671,577	520,000	628,649
Other		26,420,400	46,976,196	41,981,071	40,974,127
<b>Department Total</b>		<b>29,251,614</b>	<b>47,647,773</b>	<b>42,501,121</b>	<b>41,602,776</b>

## **CDBG - Office of Housing Budget Control Level**

### **Purpose Statement**

The purpose of the Community Development Block Grant (CDBG) - Office of Housing Budget Control Level is to provide opportunities for residents to thrive by investing in and promoting the development and preservation of affordable housing. The federal CDBG program provides a major source of funding for community development programs affecting Seattle's low- and moderate-income households and neighborhoods. The City of Seattle makes these investments so all families and individuals can meet their basic needs, share in economic prosperity, and participate in building a safe, healthy, educated, just, and caring community. Policies and priorities for distributing CDBG funds to community-based organizations are set out in the City's 2009-2012 Consolidated Plan for Housing and Community Development, which is coordinated by the Human Services Department.

### **Summary**

The Budget estimates the amount of CDBG dollars the City anticipates to be available, anticipates appropriations of these funds, and makes specific CDBG proposals for certain City programs in the Human Services Department, Office of Economic Development, and Office of Housing. Final CDBG program allocations are subject to the appropriation levels set by the U.S. Congress and implemented by the U.S. Department of Housing and Urban Development (HUD).

<b>Program Expenditures</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
HomeWise and Homeownership	1,116,276	1,420,897	1,420,897	1,420,897
Multi-Family Production and Preservation	292,280	1,294,622	1,294,622	1,294,622
Strategic Planning, Resource, and Program Development	408,053	46,774	46,774	46,774
<b>Total</b>	<b>1,816,610</b>	<b>2,762,293</b>	<b>2,762,293</b>	<b>2,762,293</b>

## **CDBG - Office of Housing: HomeWise and Homeownership**

### **Purpose Statement**

The purpose of the HomeWise and Homeownership Program is to provide resources for low- and moderate-income Seattle residents, including seniors, to become homeowners and/or to preserve and improve their current homes.

CDBG funds support minor home repairs for low-income elderly or disabled homeowners, home rehabilitation revolving loans to low-income households, technical assistance for program clients, and administrative costs for the City of Seattle's Office of Housing.

### **Program Summary**

There are no substantive changes from the 2010 Adopted Budget to the 2011 Adopted Budget.

<b>Expenditures</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
HomeWise and Homeownership	1,116,276	1,420,897	1,420,897	1,420,897

## CDBG - Office of Housing: Multi-Family Production and Preservation

### Purpose Statement

The purpose of the Multi-Family Production and Preservation Program is to acquire, develop, rehabilitate, and maintain affordable multifamily rental housing so the supply of housing for Seattle residents increases and affordability remains sustainable.

### Program Summary

There are no substantive changes from the 2010 Adopted Budget to the 2011 Adopted Budget.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
Multi-Family Production and Preservation	292,280	1,294,622	1,294,622	1,294,622

## CDBG - Office of Housing: Strategic Planning, Resource, and Program

### Development

### Purpose Statement

The purpose of the Strategic Planning, Resource, and Program Development Program is to provide policy review/revisions, new and revised housing programs, and vacant land redevelopment services to increase housing opportunities for Seattle residents.

### Program Summary

There are no substantive changes from the 2010 Adopted Budget to the 2011 Adopted Budget.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
Strategic Planning, Resource, and Program Development	408,053	46,774	46,774	46,774

## Low-Income Housing Fund 16400 Budget Control Level

### Purpose Statement

The purpose of the Low-Income Housing Fund 16400 Budget Control Level is to fund multi-family housing production, and to support homeownership and sustainability.

### Program Expenditures

	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Homeownership and Sustainability - 16400	7,755,097	6,635,836	7,725,501	8,124,394
Multi-Family Production and Preservation - 16400	15,531,531	33,591,236	27,425,181	26,004,691
<b>Total</b>	<b>23,286,628</b>	<b>40,227,072</b>	<b>35,150,682</b>	<b>34,129,085</b>

## Low-Income Housing Fund 16400: Homeownership and Sustainability - 16400

### Purpose Statement

The purpose of the Homeownership and Sustainability -16400 Program is to provide three types of loans and grants to low-income Seattle residents: loans for first-time home buyers, home repair loans to address health and safety and code repairs, and grants to make low-income housing more energy efficient.

### Program Summary

Increase budget by \$196,000 for single-family homebuyer activities consistent with the 2010 - 2011 Administrative and Financial Plan for 2009 Housing Levy Programs, approved by Ordinance 123281.

Decrease budget by \$52,000 for single-family homebuyer activities consistent with an anticipated reduction in the 2011 appropriations for the federal HOME grant.

Decrease budget by approximately \$475,000 due to anticipated reductions in investment earnings on fund balances and reductions in program income generated by the Homeownership and Sustainability Program.

Increase budget by \$750,000 to reflect an increase in the state low-income weatherization grant awarded to the City.

Increase budget by approximately \$627,000 in anticipated federal low-income weatherization grant awards in 2011.

Increase budget by approximately \$45,000 to account for an inflationary adjustment in local weatherization grant funding from Seattle City Light.

These changes result in a net program increase of \$1.09 million from the 2010 Adopted Budget to the 2011 Adopted Budget.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
Homeownership and Sustainability - 16400	7,755,097	6,635,836	7,725,501	8,124,394

## Low-Income Housing Fund 16400: Multi-Family Production and Preservation - 16400

### Purpose Statement

The purpose of the Multi-Family Production and Preservation - 16400 Program is to invest in the community by making long-term, low-interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the affordable housing portfolio to ensure the units remain affordable, serve the intended residents, and the buildings remain in good condition.

### Program Summary

Increase budget by \$196,000 in multi-family housing activities consistent with the 2010 - 2011 Administrative and Financial Plan for 2009 Housing Levy Programs, approved by Ordinance 123281.

Decrease budget by \$391,000 in housing portfolio operations and maintenance activities consistent with the 2010-2011 Administrative and Financial Plan for 2009 Housing Levy Programs, approved by Ordinance 123281. The Levy funding plan intentionally provided for a larger allocation to this program in 2010, because it was the first year of the Levy.

Decrease budget by \$4 million in contingent Bonus Program appropriations. Bonus Program funds appropriated in prior years continue to be spent down in 2011, and a sustained level of appropriation authority is not needed in 2011.

Decrease budget by \$155,000 for multi-family housing activities due to an anticipated reduction in the City's 2011 appropriations for the federal HOME grant.

Decrease budget by \$1.82 million due to anticipated reductions in investment earnings on fund balances and reductions in program income generated by the Multi-Family Production and Preservation Program.

These changes result in a net program decrease of approximately \$6.17 million from the 2010 Adopted Budget to the 2011 Adopted Budget.

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Multi-Family Production and Preservation - 16400	15,531,531	33,591,236	27,425,181	26,004,691



## Office of Housing Operating Fund 16600 Budget Control Level

### Purpose Statement

The purpose of the Office of Housing Operating Fund 16600 Budget Control Level is to fund the Department's administration activities.

### Program Expenditures

	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Administration and Management - 16600	1,532,328	1,622,017	1,636,968	1,679,944
Community Development - 16600	507,841	499,241	478,132	490,075
Homeownership and Sustainability - 16600	760,519	1,182,759	1,261,131	1,299,179
Multi-Family Production and Preservation - 16600	1,347,688	1,354,391	1,211,916	1,242,200
<b>Total</b>	<b>4,148,376</b>	<b>4,658,408</b>	<b>4,588,146</b>	<b>4,711,398</b>
Full-time Equivalents Total *	41.00	40.50	38.50	38.50

*\*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

## Office of Housing Operating Fund 16600: Administration and Management - 16600

### Purpose Statement

The purpose of the Administration and Management - 16600 Program is to provide centralized leadership, coordination, technology, contracting, and financial management support services to OH programs and capital projects to facilitate the production of affordable housing for Seattle residents.

### Program Summary

Reduce budget by \$85,000 and abrogate a 1.0 FTE Information Technology Specialist position. To accommodate this reduction, OH's Communications Director will take on as many of the functions performed by this staff person as possible.

Reduce budget by approximately \$69,000 to reflect reductions in expenditures for administrative efficiencies including travel and training, office supplies, professional services, and printing.

Reduce budget by approximately \$19,000, thereby reducing the overall funding to support the Deputy Director position in the future.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$10,000 in savings.

Increase budget by approximately \$97,000 due to a cost neutral internal realignment of expenses within this budget control level. This includes the transfer out of a 0.5 FTE Administrative Specialist I position to the Multi-Family Production and Preservation Program. The position's responsibilities have evolved from general administrative support to exclusively supporting the Asset Management Unit. This also includes the transfer in of

1.0 FTE Executive 2 position from the Multi-Family Production and Preservation Program. Both positions are transferred to better reflect the Office's organizational staffing makeup.

Citywide adjustments to labor and other operating costs increase the budget by \$101,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$15,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Administration and Management - 16600	1,532,328	1,622,017	1,636,968	1,679,944
Full-time Equivalents Total*	13.50	13.50	13.00	13.00

*\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

## Office of Housing Operating Fund 16600: Community Development - 16600

### Purpose Statement

The purpose of the Community Development -16600 Program is to provide strategic planning, program development, and vacant land redevelopment services to increase housing opportunities for Seattle residents.

### Program Summary

Reduce budget by approximately \$111,000 and abrogate a 1.0 FTE Sr. Community Development Specialist position. The abrogation of this position will limit the Office's capacity to take on new initiatives, and will require existing staff to absorb this position's workload, particularly in relation to housing incentive programs and Fort Lawton Redevelopment.

Reduce budget by \$36,000 and reclass a Manager 3 position to a Community Development Specialist, Senior position.

Reduce budget authority by approximately \$4,000 to reflect reductions in expenditures for administrative efficiencies including travel and training, office supplies, professional services, and printing.

Reduce salary budget by \$16,000 to align budget with actual salary needs for a Strategic Advisor 3. This Position is working part-time at 0.85 FTE, instead of full-time at 1.0 FTE as provided for in the 2010 Adopted Budget.

Increase budget by approximately \$124,000 due to a cost neutral internal realignment of expenses within this budget control level. This includes the transfer in of a 1.0 FTE Community Development Specialist position from the Multi-Family Production and Preservation Program to better align this staff person with the currently assigned responsibilities.

Citywide adjustments to labor and other operating costs increase the budget by \$22,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$21,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Community Development - 16600	507,841	499,241	478,132	490,075
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

*\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

## Office of Housing Operating Fund 16600: Homeownership and Sustainability - 16600

### Purpose Statement

The Homeownership and Sustainability -16600 Program provides three types of loans and grants to low-income Seattle residents: loans for first-time home-buyers, home repair loans to address health and safety and code repairs, and grants to make low-income housing more energy efficient.

### Program Summary

Reduce budget authority by approximately \$5,000 to reflect reductions in expenditures for administrative efficiencies including travel and training, office supplies, professional services, and printing.

Increase budget by \$39,000 to fund Section 106 review services provided by the Department of Neighborhoods for the Homewise program. Starting in 2010, the Department of Neighborhoods (DON) began charging other City departments for federally-mandated historic preservation reviews performed by DON staff. This appropriation authority is supported by revenues in the Homewise Program.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$7,000 in savings.

Decrease budget by approximately \$14,000 due to a cost neutral internal realignment of expenses within this budget control level.

Citywide adjustments to labor and other operating costs increase the budget by \$65,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$78,000.

<b>Expenditures/FTE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Homeownership and Sustainability - 16600	760,519	1,182,759	1,261,131	1,299,179
Full-time Equivalents Total*	12.50	12.00	12.00	12.00

*\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

## Office of Housing Operating Fund 16600: Multi-Family Production and Preservation - 16600

### Purpose Statement

The Multi-Family Production and Preservation -16600 Program invests in the community by making long-term, low-interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the affordable housing portfolio to ensure the units remain affordable and serve the intended residents, and the buildings remain in good condition.

### Program Summary

Reduce budget authority by approximately \$10,000 to reflect reductions in expenditures for administrative efficiencies including travel and training, office supplies, professional services, and printing.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements agreement with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$8,000 in savings.

Reclass a Strategic Advisor 2 position to a Community Development Specialist position to better align the title of the position with the responsibilities.

Decrease budget by approximately \$206,000 due to a cost neutral internal realignment of expenses within this budget control level. This includes the transfer in of a 0.5 FTE Administrative Specialist I position from the Administrative and Management Program to reflect the change in position responsibilities from general administrative to supporting the Asset Management Unit; the transfer out of a 1.0 FTE Community Development Specialist position to the Community Development Program to better align this staff person with the currently assigned responsibilities; and the transfer out of 1.0 FTE Executive 2 position to the Administration and Management Program to better reflect the Office's organizational staffing makeup.

Citywide adjustments to labor and other operating costs increase the budget by \$81,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$142,000.

<b>Expenditures/FTE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Multi-Family Production and Preservation - 16600	1,347,688	1,354,391	1,211,916	1,242,200
Full-time Equivalents Total*	11.00	11.00	9.50	9.50

*\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

# Housing

## 2011 - 2012 Estimated Revenues for the Community Development Block Grant Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
431010	Federal Grants and Other Income	1,816,610	2,762,293	2,762,293	2,762,293	2,762,293
<b>Total Revenues</b>		<b>1,816,610</b>	<b>2,762,293</b>	<b>2,762,293</b>	<b>2,762,293</b>	<b>2,762,293</b>

# Housing

## 2011 - 2012 Estimated Revenues for the Housing Operating Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
433010	Federal Grants-Weatherization	0	531,720	531,720	599,087	613,447
434010	State Grants-Weatherization	0	182,896	182,896	185,000	185,000
462900	Other Rents and use charges	41,000	27,000	27,000	27,000	27,000
469990	MacArthur Foundation Grant	150,000	17,500	17,500	13,500	0
541490	2010 Non-GF COLA Rollback	0	0	0	(22,171)	(22,616)
541490	City Light Administration	631,588	654,731	654,731	672,517	689,949
541490	Contingent Bonus/TDR Administration	114,000	150,000	150,000	250,000	250,000
541490	HOME Administration	411,276	461,551	459,445	438,473	438,473
541490	Interest Earnings	30,000	26,300	22,700	4,000	3,000
541490	Levy Administration	746,917	1,730,212	1,730,212	1,775,351	1,820,496
541490	Prior Year Savings	88,000	109,957	109,957	121,339	75,000
541490	Program Income	50,000	94,964	70,150	4,000	3,000
587001	General Subfund Support	1,823,437	671,577	671,577	520,050	628,649
<b>Total Revenues</b>		<b>4,086,218</b>	<b>4,658,408</b>	<b>4,627,888</b>	<b>4,588,146</b>	<b>4,711,398</b>

# Housing

## 2011 - 2012 Estimated Revenues for the Low-Income Housing Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
411100	Property Tax Levy	11,660,719	18,820,000	18,820,000	18,820,667	17,971,667
433010	Federal Grants - Weatherization	2,656,378	1,623,484	1,623,484	2,250,000	2,500,000
434010	State Grants - Weatherization	0	0	0	750,000	750,000
439090	Bonus Program/TDR Authority; UWKC Bridge Loan Program	4,727,981	4,000,000	4,000,000	0	0
461110	Investment Earnings	1,152,938	2,868,200	816,756	1,425,000	876,900
469930	Program Income	1,746,258	7,270,000	2,722,185	6,422,583	6,502,000
471010	Federal Grants-HOME Program	2,250,581	4,153,961	4,153,961	3,946,263	3,946,263
541490	Local Grants - Weatherization	1,212,060	1,491,427	1,491,427	1,536,170	1,582,255
<b>Total Revenues</b>		<b>25,406,915</b>	<b>40,227,072</b>	<b>33,627,813</b>	<b>35,150,683</b>	<b>34,129,085</b>