

Office of Housing Staffing Proposal

To: Seattle City Council Finance and Housing Committee

From: Maiko Winkler-Chin, OH Director and Rebecca Guerra, OH Finance Manager

Date: May 12, 2022

Proposal: The Office of Housing proposes new position authority and related budget authority for 12.5 new FTE positions within OH and an additional 1.5 FTE positions in the Law Department and Department of Finance and Administrative Services (see attachment for position details).

Background:

In recent years, OH's budget has quadrupled – from \$50 million in the 2014 Adopted Budget to \$208 million in the 2022 Adopted Budget, including payroll tax revenues that will provide over \$100 million in funding to OH in future years. While the budget has increased by 316%, staffing has only increased by 23%. Increased funding results in the following workload impacts:

- Higher transactional volume, including the number of loans closing, more complicated funding vehicles, and more activity in the incentive programs
- New policy analysis and programmatic responsibilities, such as community-focused funding, increased homeownership activity, and oil heat conversion
- Demand for specialized expertise

OH staff is under capacity given these increased workload demands, leading to ongoing deferral of core business functions, lengthier response times to Executive, Council, and external inquiries and an overextended staff often working in off hours.

Job Responsibilities: A detailed analysis of job functions and work-time capacity was conducted to create the landscape for these new positions. RSJI change team work was intentionally incorporated to ensure staff have time to participate in development of tool kits and training to ensure OH is moving toward becoming an anti-racist and multicultural organization.

New OH staff will work on:

- Transactions for new development, preservation and acquisition of affordable housing
- Compliance monitoring and asset management, including compliance with federal funding like rent assistance
- Transactional work, including approval and implementation of new development and preservation projects
- Community and neighborhood engagement
- Technical support to communities of color
- Program evaluation and toolkit deployment to assess both racial equity and climate implications of proposed policies and programs
- Policy and program development work

See attachment 1 for full position details.

Financial Considerations: Funds to pay for these positions will come from the administrative portion of payroll tax revenue already appropriated in OH’s budget. Please note that this total represents 2.3% of our total payroll tax allocation in 2022, far under the 5% threshold, allowing for room should payroll tax deductions decline in the future.

12.5 FTE in OH as detailed above	1,664,459
Additional support to LAW for 0.5 paralegal	66,334
Additional support to FAS for 1.0 wage monitor	138,690
Additional space rent charges to FAS due to increased office space	250,000
Equipment, including laptops (\$3,000 per person)	42,000
Annualized Cost	2,161,483

Levy Renewal

Separate from the staffing proposal, OH is requesting additional budget authority in 2022 for costs related to renewing the Housing Levy including:

- Designing and transmitting levy renewal legislation
- Convening stakeholder and community conversations and
- Developing in-language communication tools to illustrate the success of the 2016 Housing Levy.

Both the 2022 and 2023 costs – totaling \$675,000 – are proposed to be paid for with 2016 Levy administrative fund balance, which has a projected end-of-Levy fund balance of \$2.5 million before this proposal. The 2022 amount is \$392,000. (Proposed 2023 costs will be included in OH’s 2023 budget submittal *See attached background memo for additional details.*

Budget Actions

To implement this proposal, the following budget actions would be needed:

- Add position authority for 12.5 FTE in OH
- Transfer \$1.5 million of payroll tax budget authority from 14500 / Multifamily Capital BSL to appropriate admin BSLs within 14500.
- Add \$392,000 of authority in 16600 / Leadership & Administration BSL for the 2022 Levy renewal costs funded by the 2016 Levy admin fund balance.

Budget authority may be needed in FAS for wage monitoring and in LAW for paralegal support. It is unknown at this time if position authority would also be needed in those departments or if existing staff would be reallocated for this work. Therefore, the proposed legislation does not include position authority for either of these departments.

Attachment:

- Position Detail

Attachment 1: Requested Positions

Title or Functions	FTE Change	Position (or equivalent)	Purpose
Compliance Monitoring	+1.0	Comm Dev Spec	Addresses substantial backlog and ongoing volume increases in compliance activities for affordable housing constructed with OH funding.
Underwriting and Closing	+1.0	Comm Dev Spec	Addresses ongoing volume increases in new funding applications and financial closings.
Day-to-Day Management of Underwriting Staff	+1.0	Mgr 1	Resolves excessive span-of-control (8:1 with new CDS requested), allows Capital Investments Manager to deepen her focus on strategy, high-level problem-solving, and external relations with State of Washington and other funding partners.
Capacity Building	+0.5	SA1	Provides technical assistance to culturally- and community-based organizations seeking to sponsor of equitable development projects, inclusive of both rental and permanently affordable for-sale housing.
Specialized Mapping, Spatial Analysis, Reporting	+1.0	Mgmt Systems Analyst	Fills a missing but essential technical skill set. Improves responsiveness to media and other inquiries; supports locational analysis including transit proximity and other geographic priorities; supports performance measurement and outcomes analysis.
Graphic Design, Visualizations, Social Media	+1.0	Pub Rel Spec	Upgrades materials and social media presence to current-day standards. Creates capacity to absorb workload resulting from an uptick in public disclosure requests.
Office Management	+1.0	Admin Staff Analyst	Continues an emergency position that absorbs responsibilities currently handled by Finance Director during her off-hours: e.g., IT liaison, IT and office equipment inventory, building management liaison, records retention, space planning. Also creates capacity to support logistical issues to support transition to new data systems.
Homeownership Development Specialist	+1.0	Plng & Dev Spec	Addresses new volume: administers new funding to subsidize tripled citywide development of permanently affordable for-sale housing.
Policy Analyst	+1.0	SA1	Responds to Executive and Council directives for analysis to support periodic legislative action; adds dedicated capacity for housing needs analyses; improves responsiveness to media and public inquiries; expands reporting capacity.
Green New Deal Portfolio Specialist	+1.0	Plng & Dev Spec, Sr	Provides new expertise and accommodates new functions. Analyzes properties in OH portfolio to advance GND goals through electrification and other technology advances; represents OH on climate IDT; advises OH staff (e.g., asset management and weatherization) on best practices; analyzes and helps developers respond to new Code requirements.

Title or Functions	FTE Change	Position (or equivalent)	Purpose
Federal Grants Specialist	+1.0	Grants and Contracts Spec, Sr	Provides dedicated capacity and specialized expertise for administration/compliance/reporting functions needed to accept, commit, and spend existing and new Federal funds. City funded housing projects often include a mix of funding sources – including federal funds. Therefore, understanding compliance and reporting requirements tied to federal funds is important. Addresses workload crunch for 2023 Consolidated Plan update, pending AAP amendments, and CAPER.
Database Development and Officewide Coordination	+1.0	Mgmt Systems Analyst, Sr	Provides specialized expertise and addresses pressing need for database upgrades. Position will coordinate planning, business analysis, and data integrity work taking place throughout office.
Performance Measurement and Evaluation Coordinator	+1.0	Plng & Dev Spec	Contributes to development of new data analysis tools including a pending performance measurement platform and dashboard reporting tool; designs, executes, and periodically refines dashboard elements; maintains dashboard.
	+12.5		

In addition, we propose two positions in the Law Department (0.5 FTE paralegal) and Department of Finance and Administrative Services (1.0 FTE construction wage monitor).

Title or Functions	FTE Change	Position (or equivalent)	Purpose
Paralegal Support in the LAW Department	+0.5	TBD	Addresses new transactional and related workload: (per-project legal documents (deeds of trust, regulatory instruments), real estate negotiations, legislation review, director’s rules.
Wage Monitoring in FAS	+1.0	TBD	Provides staffing to maintain level of service for construction site visits and monitoring to prevent wage-theft.