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Housing Division Notebook

2009-2010

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Table of Contents

A064 Lead-Based Paint and A180 ARRA Lead-Based Paint…… 1
Lead-Based Paint Activity Sheet…… 2
Lead-Hazard Control Grant Program (LHCGP)
Fact Sheet……. 3
Lead Based Paint Program
Fact Sheet…… 4
Financial Sheet
Lead-Based Paint Program (EPA)…….. 5
Lead Hazard Control Grant Program (LHCGP)…….. 6
Performance Measures……. 7
A065 Low Income Home Energy Conservation, Health and Safety and A180 ARRA DOE Weatherization……. 8
Improve and Preserve the Affordability of Low Income Housing (A065) and American Recovery and Reinvestment Act (A180)……..... 9
Energy Matchmakers Program
Fact Sheet.....……. 10
Financial Sheet……. 11
Home Repair and Rehabilitation Program (HRRP)
Fact Sheet……. 12
Performance Measures……. 13
Financial Sheet …… 14
Weatherization
Program Fact Sheet…….. 15
Financial Sheets
Low Income Energy Assistance Program (LIHEAP)…….. 16
ARRA Weatherization (DOE)……. 17
ARRA Weatherization (DOE, Capital)…… 18
ARRA Weatherization (DOE, Operating)……... 19
Department of Energy and AOP Regional …….. 20
Bonneville Power Administration (BPA)……..... 21
Performance Measures……. 22
A068 Mobile Home Relocation Assistance…….. 23
Mobile Home Relocation Assistance Activity Sheet……... 24
Fact Sheet……. 25
Financial Sheet
Relocation Assistance…….. 26
Manufactured Housing……. 27
Performance Measures……. 28
A153 Farmworker Housing……...…… 29
Farmworker Housing Activity Sheet ……..…… 30
Fact Sheet……. 31
On-Farm Housing Loan Program
Fact Sheet……. 32
Farmworker Seasonal

Financial Sheet…… 33
Farmworker Housing Performance Measures……..... 34
A157 Homeless Housing and Assistance and A180 Homelessness Prevention and Rapid Re-Housing Program…….. 36
Homeless Housing and Assistance Activity Sheet …… 37
ARRA Homelessness Prevention & Rapid Re-Housing Program
Fact Sheet…… 39
Financial Sheet …… 40
Emergency Shelter Programs (ESP)
Fact Sheet…… 41
Financial Sheets
Homeless Family Shelters ……... 42
Emergency Shelter Programs (ESP)…… 43
Performance Measures…… 44
Emergency Shelter Grants Program (ESGP)
Fact Sheet…… 45
Financial Sheet…… 46
Homeless Grant Assistance Program
Fact Sheet…… 47
Financial Sheet…… 49
Performance Measures…… 50
Housing Assistance for Persons with Mental Illness (HAPMI)
Fact Sheet…… 51
Financial Sheet…… 52
Housing Opportunities for People with AIDS (HOPWA)
Fact Sheet…… 54
Financial Sheet…… 55
Independent Youth Housing Program (IYHP)
Fact Sheet…… 57
Financial Sheet…… 58
Licensed Overnight Youth Shelter Program (OYS)
Fact Sheet…… 60
State Advisory Council on Homeless (SACH) Financial Sheet…….. 61
Tenant Based Rental Assistance Program (TBRA)
Fact Sheet…… 62
Financial Sheet…… 63
Transitional Housing, Operating, and Rent Program (THOR)
Fact Sheet…… 64
Financial Sheet…… 65
Performance Measures…… 66
Washington Families Fund (WFF)
Fact Sheet…… 68
Performance Measures…… 69
A159 Affordable Housing Development…….. 70
Affordable Housing Development Activity Sheet……... 71
HOME General Purpose

Fact Sheet…… 73
Financial Sheet…… 74
Housing Trust Fund
Resource Allocation and Contracting
Fact Sheet…… 75
Financial Sheet
Contract Management…….. 77
Resource Allocation…… 78
Performance Measures…… 79
Asset Management and Compliance
Fact Sheet…… 81
Performance Measures…… 83
Financial Sheet…… 85
Operating and Maintenance
Fact Sheet…… 86
Financial Sheet…… 88
Performance Measures…… 89
MacArthur Foundation Grant Financial Sheet …… 91

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A064
Lead-Based Paint

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Activity: Lead-Based Paint Hazard Mitigation (A064)

Activity Description:
The Lead-Based Paint program provides services to ensure work performed in homes will be done in a safe and healthy manner. The program is responsible for processing certification and accreditation applications, tracking licensees, reviewing training and program effectiveness, providing technical assistance, investigating potential violators, enforcing rules, conducting outreach, maintaining website information, staffing the Lead-Based Paint Task Force, maintaining the lead-safe housing registry for low income housing, updating rules and regulations, participating in related conferences, and reporting to federal, state, and interested parties.

Activity: American Recovery and Reinvestment Act (A180)

Activity Description:
Economic Stimulus package enacted by the 111th United States Congress in February 2009. Funding is provided as a stimulus to Washington's economy in the wake of the economic downturn.

Budget (all programs within both Activities):

	FY 2010	FY 2011	Biennial Total
FTE's	4.18	4.18	4.18
Fund 001 – Fed	$1,533,536	$1,839,617	$3,373,153
Fund 06K	$ 3,000	$ 15,000	$ 18,000
Total:	$1,536,536	$1,854,617	$3,391,153

Programs:
ARRA Lead Hazard Control Program
Lead-Based Paint Program

2009-2015 Commerce Strategic Goals & Objectives

Goal 1: Build livable, vibrant communities that meet the economic, environmental, and social needs of citizens.

Objective 1.2: Improve statewide per capita energy efficiency by 10% by 2012 toward a goal of 20% by 2020.

Strategy 1.2.5: Improve energy efficiency of publicly-funded housing projects and programs by more than 15% through implementation of the Evergreen Sustainable Development Standard beginning in 2009.

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ARRA Lead-Hazard Control Program

Provides funding for the control of lead-based paint hazards in low-income homes and for training in lead safe work practices and lead awareness, and for outreach educational materials

Purpose

The Lead Hazard Control Program makes housing for low-income people safer by testing for and mitigating lead-based paint hazards.

Results and Achievements

To date, the program has:

- Issued contracts with its community agencies; and
- Identified 77 units for potential lead hazard control.

This $3 million competitive award by the Department of Housing and Urban Development runs from April 15, 2009 to April 14, 2012.

This program is Activity A180 ARRA Lead Hazard Control Program with the purpose of providing funding to remediate lead hazards in low-income housing units.

Services

The Lead Hazard Control Program provides resources to local housing agencies to help low-income households with lead-based paint hazards, including:

- Conduct outreach and consumer education;
- Assess and eliminate or control hazardous lead-based paint conditions; and
- Provide worker training.

Performance Measures

Commerce in cooperation with up to ten community agencies, will remediate lead in 162 housing units.

Fast Facts

- Lead-based paint is the number one environmental hazard to children under age six. Lead poisoning in children can lead to permanent learning disabilities
- Lead-based paint hazards are found in housing built before 1978
- Lead-based paint control services will be provided by specially-trained individuals using lead-safe work practices or approved abatement methods

Statutory Authority

Section 1011 of the Residential Lead-Based Paint Hazard Reduction Act of 1992 (Title X of the Housing and Community Development Act of 1992).

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Lead-Based Paint Program

Accredit training providers, certify qualified contractors, provide public education about lead-based paint hazards

Purpose

The Lead-Based Paint Program accredits lead-based paint training programs and certifies contractors who perform specialty lead-based paint remediation work.

Results and Achievements

Since the program began operations in June 2004:

- 730 firms and individuals have been licensed; and
- 13 training providers have been accredited.

This program is Activity A064 HD Lead-Based Paint Program (EPA) with a primary statewide result area to improve the health and safety of Washington's vulnerable children and adults.

Services

The Lead-Based Paint Program provides:

- A licensed firm listing to consumers interested in obtaining lead-based paint services, such as inspection, risk assessment or remediation;
- Information on professional lead-based paint services available in Washington, as well as helpful `how-to' tips on working safely with lead paint; and
- Timely and accurate training for abatement professionals, training providers, and the general public.

Performance Measures

- Number of certified firms and individuals certified in lead-based paint inspection and remediation

Fast Facts

- Lead-based paint is the number one environmental hazard to children under the age of six. Lead poisoning in children can lead to permanent learning disabilities.
- Most lead-based paint hazards are found in housing built before 1960.
- Only specialty contractors certified through Commerce may perform regulated lead-based activities on pre-1978 housing and child-occupied facilities.

Statutory Authority

RCW 70.103
Lead-based Paint

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Program Financial Information

Housing Division
Activity: A064

Program Title: Lead-Based Paint (EPA)
Program Index: 43206

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Federal Funds (EPA)	317,536	623,617	941,153
Lead Paint Account (06K)	3,000	15,000	18,000
FTEs (personal resources)			
Staff Months	26.4	33.6	30
FTE	2.20	2.80	2.50
Uses by Object of Expenditure:			
Salary and Wages	153,099	153,098	306,197
Employee Benefits	50,664	50,664	101,328
Personal Service Contracts	7,000	7,000	14,000
Goods and Services	29,856	29,454	59,310
Travel	7,100	7,500	14,600
Capital Outlays	1,500	1,500	3,000
Grants, Benefits, & Client Services	0	0	0
Total Direct Expenses	249,219	249,216	498,435
Division Administrative Allocation	71,317	71,317	142,634
Total Expenditure:	320,536	320,533	641,069

Analysis/Comments:
Revenue: Funds received from the U. S. Environmental Protection Agency.

***FTE*:** All FTEs are annualized.

Personal Service Contracts: Funding to contract for additional enhancements needed for the Lead-based Paint database, such as an enforcement and compliance module.

Goods and Services: Funding to include costs of training staff and providing training for licensees.

Travel: Mostly in-state travel to cover classroom audits, abatements, and complaint investigation and inspections. Out of state travel covers staff training in specific lead issues.

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Program Financial Information

Housing Division
Activity: A180

Program Title: ARRA Lead Hazard Control Program
Program Index: 43207

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Federal Funds HUD	1,216,000	1,217,000	2,433,000
FTEs (personal resources)			
Staff Months	15.00	15.00	15.00
FTE	1.25	1.25	1.25
Uses by Object of Expenditure:			
Salary and Wages	70,754	70,754	141,508
Employee Benefits	23,001	23,001	46,002
Personal Service Contracts	3,094	3,094	6,188
Goods and Services	10,337	10,337	20,674
Travel	5,000	5,000	10,000
Capital Outlays	5,000	5,000	10,000
Grants, Benefits, & Client Services	1,066,000	1,067,000	2,133,000
Total Direct Expenses	1,183,186	1,184,186	2,367,372
Division Administrative Allocation	32,814	32,814	73,046
Total Expenditure:	1,216,000	1,217,000	2,433,000

Analysis/Comments:
Revenue: This competitive award by the Department of Housing and Urban Development runs from April 15, 2009 to April 14, 2012.

Pass-Through: Most funds are pass-through for hazard remediation.

Travel: Some travel involved for monitoring and inspections.

FTE: All FTEs are annualized.

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Housing Division Performance Measurement

Lead-Based Paint Program

Measure/ Output	2003-2005 (actual)	2005-2007 (actual)	FY 2008 (actual)	FY 2009 (actual)	FY 2010 (target)
Number of firms and individuals certified in lead-based paint inspection and remediation	354	331	231	242	260

Narrative:
The EPA funded lead-based paint program performs training accreditation, contractor certification, and enforcement in an effort to ensure that contractors working around lead-based paint will use lead safe work practices to avoid inadvertently exposing people to lead hazards, especially children under seven.

Commerce has administered the program since 2004. Beginning April 2010, the U. S. Environmental Protection Agency will require certification for all contractors, maintenance workers, and specialty trades performing renovation in pre-1978 housing, schools, and day care facilities. The performance measures for the period 2009/2011 take into account only the current program, since the renovation rule administration will be the responsibility of EPA, unless the state chooses to administer.

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A065
Low Income Home Energy Conservation, Health and Safety

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Activity:
Improve and Preserve the Affordability of Low Income Housing (A065)

Activity Description:
Programs within this activity improve and preserve affordability of low-income housing through energy conservation investments (such as insulating attics, walls and floors; air sealing the home diagnostically; modifying or replacing inefficient furnaces), health and safety actions (including indoor air quality), and other cost-effective and necessary repairs and retrofits (such as, roof repair or replacement, plumbing and electrical fixes, ramp placement etc). Program resources include federal Department of Energy (DOE), federal Low Income Housing Energy Assistance Program (LIHEAP), federal Bonneville Power Administration (BPA), federal HOME Investment Partnership, state Energy Matchmakers, and state capital Weatherization. Leveraging activities include utility companies, rental housing owners, federal, and state resources. Commerce provides technical assistance to local, public and private nonprofit agencies that deliver these services. To ensure adequate technical training of community service providers, Commerce co-hosts a regional conference, Energy Out West, as well as oversees a state training center.

Activity: American Recovery and Reinvestment Act (A180)

Activity Description:
Economic Stimulus package enacted by the 111th United States Congress in February 2009. Funding is provided as a stimulus to Washington's economy in the wake of the economic downturn.

Budget (all programs within both Activities):

	FY 2010	FY 2011	Biennial Total
FTE's	24.22	30.55	27.39
Fund 001 – Fed	$14,064,973	$14,134,452	$28,199,425
Federal AARA	$29,515,325	$29,984,675	$59,500,000
Fund 150	$ 3,355,348	$ 2,355,358	$ 5,710,706
Fund 057	$ 4,500,000	$ 4,500,000	$ 9,000,000
Fund 532	$ 150,000	$ 150,000	$ 300,000
Total:	$51,585,646	$51,124,485	$102,710,131

Programs:
Energy Matchmakers Program
Weatherization Programs
- Low Income Home Energy Assistance (LIHEAP)
- Department of Energy Weatherization
- Department of Energy (ARRA)
- Department of Energy Regional Development and Training (AOP)
- Bonneville Power Administration (BPA)
- Home Repair and Rehabilitation Program (HRRP)

2009-2015 Commerce Strategic Goals & Objectives
Goal 3: Move low-income and vulnerable families to self-sufficiency.
Objective 3.2: Reduce the Gap for affordable housing by 13% by 2015 (from 218,000 to 190,000 households).

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Energy Matchmakers Program

Reducing utility costs for Washington's low-income residents

Purpose

The Energy Matchmakers program leverages additional funding to reduce the utility costs of low-income families through home weatherization.

Results and Achievements

- Since 1988, the Energy Matchmakers program contributed to weatherizing over 135,000 homes, using over $106 million dollars of Matchmakers funds combined with a dollar-for-dollar match from public and private utilities, rental owners, and local governments.
- This program has helped to form lasting partnerships between local weatherizing agencies, utilities, and other match providers.

This program is a portion of Activity A065 HD Low Income Weatherization Program with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

Weatherization services provided under this program include the application of energy efficiency measures to a home including:

- Ceiling, wall, floor and duct insulation;
- Diagnostically driven air sealing (such as caulking, weather-stripping and broken window replacement) to close gaps where the home's heat can escape; and
- Heating system efficiency modifications.

All this is done according to established technical specifications and applicable building codes.

Performance Measures

- Number of units preserved through weatherization

Fast Facts

- Energy Matchmakers doubles the value of state funding for low-income weatherization.
- Weatherization conserves energy and reduces energy costs for low-income households—by 25 percent on average.
- Weatherization helps preserve existing affordable housing.

Statutory Authority

RCW 70.164
Low-income Residential Weatherization Program

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Program Financial Information

Housing Division
Activity: A065

Program Title: Energy Matchmaker
Program Index: 43300

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Dedicated Fund 150 Low Income WX	3,355,348	4,915,502	8,270,850
FTEs (personal resources)			
Staff Months	36.60	36.60	36.60
FTE	3.05	3.05	3.05
Uses by Object of Expenditure:			
Salary and Wages	180,000	180,000	360,000
Employee Benefits	57,295	57,295	114,590
Personal Service Contracts	0	0	0
Goods and Services	20,000	20,000	40,000
Travel	11,000	11,000	22,000
Capital Outlays	4,000	4,000	8,000
Grants, Benefits, & Client Services	3,000,000	2,000,000	5,000,000
Total Direct Expenses	3,272,295	2,272,295	5,544,590
Division Administrative Allocation	83,058	83,058	166,116
Total Expenditure:	3,355,353	2,355,353	5,710,706

Analysis/Comments:
Revenue: Fund source is primarily utility cash match to the Energy Matchmakers program, plus occasional oil overcharge funds, of which five percent is retained by Commerce for administrative costs and five percent for training and technical assistance that is applied to personal service contracts, monitoring, and inspections.
FTE: All FTEs are annualized.
Personal Service Contracts: Extensive program and technical training provided through a statewide training center by the Opportunity Council in Bellingham; also includes third-party contracts for database and website development and tribal nation outreach and service.
Goods and Services: Training, conferences, printing.
Travel: Perform monitoring and inspections; attend stakeholder meetings, conferences, and training.
Pass-Through: Direct utility cash match to targeted community-based non-profit agencies that have the technical expertise to make cost effective energy conservation improvements on low-income homes.
Note: FY 2011 has $2,560,154 set up in unallotted status.

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Home Repair and Rehabilitation Program

Ensuring safe, efficient and durable housing for very low-income residents

Purpose

The Home Repair and Rehabilitation Program (HRRP) provides repair and rehabilitation to single-family, owner-occupied homes through grants and loans to very low-income households.

Results and Achievements

- From 1992 to 2009, local housing agencies have repaired and rehabilitated 2,652 homes with HRRP funding.

This program is Activity A160 HD Affordable Housing Preservation with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

HRRP helps:

- Preserve and improve existing affordable housing by eliminating health and safety hazards, ensuring durability and providing repairs necessary in order for weatherization to occur;
- Local housing agencies also use state, private, and federal weatherization dollars to provide energy efficiency measures to these homes to reduce energy use and costs;
- Address lead-based paint and asbestos hazards and accessibility issues; and
- When completed, housing units meet the HRRP Rehabilitation Standards.

Performance Measures

- Number of homes preserved through rehabilitation

Fast Facts

- Rehab costs may not exceed $40,000 per unit plus an additional $10,000 for lead-based paint interim controls, $15,000 for abatement, and $5,000 for asbestos remediation.
- Eligible organizations are community action agencies, local governments, and housing authorities currently providing weatherization services.

Statutory Authority

RCW 43.330.110
Housing – Energy assistance
HRRP is one of the programs funded through the HOME Investment Partnerships Program, authorized under Title II of the Cranston-Gonzalez National Affordable Housing Act, as amended. HOME is administered by the U.S. Dept of Housing and Urban Development. Program regulations: 24 CFR Part 92

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Housing Division Performance Measurement

Home Repair and Rehabilitation Program (HRRP)

Measure/ Output	2000 – 2002	2003 – 2005	2005 – 2007	FY 2008 (actual)	FY 2009 (actual)	FY 2010 (target)
Number of units preserved through rehabilitation	303	316	375	134	243	80

Contract Cycle:
An annual contract from July 1 through June 30.

Narrative:
HRRP provides funds to help owner-occupied homes with more substantial repair and rehabilitation not permitted under the weatherization program, which will make a home more durable, healthy, and safe. The average cost per home, including weatherization, is $28,000. The program has a cost limit of $40,000 per unit, not counting costs associated with lead-based paint and asbestos remediation.

An estimated 150,000 families are eligible for repair services in Washington. This number varies due to economic factors and aging of housing stock.

The division is transitioning the program from federal funds to state capital funds beginning July 2009, which will make the program more administratively efficient and responsive to community needs.

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Program Financial Information

Housing Division
Activity: A065

Program Title: Home Repair and Rehabilitation Program (HRRP)
Program Index: 42201

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
State Funds (Funds 057 and 532)	3,150,000	3,150,000	6,300,000
FTEs (personal resources)			
Staff Months	15	15	15
FTE	1.25	1.25	1.25
Uses by Object of Expenditure:			
Salary and Wages	71,340	71,340	142,680
Employee Benefits	23,094	23,094	46,188
Personal Service Contracts	0	0	0
Goods and Services	14,514	14,514	29,028
Travel	5,000	5,000	10,000
Capital Outlays	3,000	3,000	6,000
Grants, Benefits,& Client Services	3,000,000	3,000,000	6,000,000
Total Direct Expenses	3,116,948	3,116,948	6,233,896
Division Administrative Allocation	33,052	33,052	66,104
Total Expenditure:	3,150,000	3,150,000	6,300,000

Analysis/Comments:
Revenue: Fund 057, which is the Housing Trust Fund capital account, and 532, which is the Housing Trust Account used for operating.

FTEs: Annualized.

Pass-Through: 19 local agency contractors will repair or rehabilitate approximately 80 homes for low-income families statewide, including remediation of Lead-Based paint and asbestos found in building materials.

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Weatherization Program

Reducing utility costs for low-income families and conserving energy

Purpose

The Weatherization Program reduces the utility costs of low-income families through home energy efficiency.

Results and Achievements

- Reduces the need for assistance with utility bills by reducing energy costs;
- Lowers future utility costs by conserving energy, thereby reducing the need to create new energy generation sources; and
- Preserves low-income housing.

The three federal resources of this program are part of Activity A065: HD Low Income Weatherization Program with a primary statewide result area to improve the security of Washington's vulnerable children and adults. In addition, ARRA DOE Weatherization is part of Activity 180, with the purpose of improving and preserving the affordability of low-income housing through energy conservation investments.

Services

Weatherization services provided under this program include the application of energy efficiency measures to a home including:

- Ceiling, wall, floor and duct insulation;
- Diagnostically driven air sealing (such as caulking, weather-stripping and broken window replacement) to close gaps where the home's heat can escape; and
- Heating system efficiency modifications.

All this is done according to established technical specifications and applicable building codes.

Commerce plans and conducts comprehensive training and technical assistance to ensure the program meets technical and programmatic responsibilities.

Performance Measures

- Number of homes preserved through weatherization

Fast Facts

- For every weatherization dollar spent, three dollars are added to the economy.
- Seventy jobs are sustained for each $1 million spent on weatherization.
- Weatherization conserves energy and reduces energy costs for low-income households by 25 percent, on average.
- Weatherization helps preserve existing affordable housing.

Statutory Authority

Low-Income Home Energy Assistance Act of 1981 (Title XXVI of the Omnibus Budget Reconciliation Act of 1981, Public Law 97-35, as amended)
Energy Conservation and Production Act (Title IV, Part A, as amended, 10 USC 6851-6872)
RCW 43.330.110
Housing – energy assistance

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Program Financial Information

Housing Division
Activity: A065

Program Title: Low Income Energy Assistance Program (LIHEAP)
Program Index: 43101

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Federal Fund (HHS)	6,650,899	6,720,899	13,371,798
FTEs (personal resources)			
Staff Months	41.04	55.80	48.42
FTE	3.42	4.65	4.04
Uses by Object of Expenditure:			
Salary and Wages	268,944	268,944	537,888
Employee Benefits	86,478	86,478	172,956
Personal Service Contracts	25,000	30,000	55,000
Goods and Services	75,625	75,625	151,250
Travel	18,095	18,095	36,190
Capital Outlays	10,791	5,791	16,582
Grants, Benefits, & Client Services	6,041,568	6,111,568	12,153,136
Total Direct Expenses	6,526,501	6,596,501	13,123,002
Division Administrative Allocation	124,398	124,398	248,796
Total Expenditure:	6,650,899	6,720,899	13,371,798

Analysis/Comments:
Revenue: U. S. Department of Health and Human Services block grant, *Low Income Home Energy Assistance* Program. 85% goes to energy assistance, administered by the Community Services Division; 15% is applied to the weatherization program.

FTE: All FTEs are annualized.

Personal Service Contracts: Extensive program and technical training provided through a statewide training center organized by the Opportunity Council in Bellingham; also includes third-party contracts for database and website development and tribal nation outreach and service.

Travel: Perform monitoring and inspections; attend stakeholder meetings, conferences, and training.

Pass-Through: Contract with 26 community-based non-profit agencies that have the technical expertise to make cost effective energy conservation improvements on low-income homes.

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Program Financial Information

Housing Division
Activity: A065

Program Title: Department of Energy Weatherization
Program Index: 43103

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Federal Funds (Dept. of Energy)	5,310,692	5,310,692	10,621,384
FTEs (personal resources)			
Staff Months	66.6	66.6	66.6
FTE	5.55	5.55	5.55
Uses by Object of Expenditure:			
Salary and Wages	329,082	329,082	658,164
Employee Benefits	104,504	104,504	209,008
Personal Service Contracts	75,000	75,000	150,000
Goods and Services	37,607	37,607	75,214
Travel	30,000	30,000	60,000
Capital Outlays	6,500	6,500	13,000
Grants, Benefits, & Client Services	4,576,244	4,576,244	9,152,488
Total Direct Expenses	5,158,937	5,158,937	10,317,874
Division Administrative Allocation	151,755	151,755	303,510
Total Expenditure:	5,310,692	5,310,692	10,621,384

Analysis/Comments:
Revenue: Department of Energy awarded funds for a two-year commitment.

FTE: All FTEs are annualized.

Personal Service Contracts: Extensive program and technical training provided through a statewide training center by the Opportunity Council in Bellingham.

Travel: Perform monitoring and inspections; attend stakeholder meetings, conferences, and training.

Pass-Through: Contract with 25 community-based non-profit agencies that have the technical expertise to make cost effective energy conservation improvements on low-income homes.

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Program Financial Information

Housing Division
Activity: A180

Program Title: ARRA Weatherization (DOE, Capital)
Program Index: 94109

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Federal Funds (Dept. of Energy)	24,265,325	24,734,675	49,000,000
FTEs (personal resources)			
Staff Months	77.40	77.40	77.40
FTE	6.45	6.45	6.45
Uses by Object of Expenditure:			
Salary and Wages	319,788	319,788	639,576
Employee Benefits	111,469	111,469	222,938
Personal Service Contracts	39,146	0	39,146
Goods and Services	41,731	41,731	83,462
Travel	10,000	10,000	20,000
Capital Outlays	5,000	5,000	10,000
Grants, Benefits, & Client Services	14,072,644	4,057,644	18,130,288
Unallotted	9,514,607	20,038,103	29,552,710
Total Direct Expenses	24,114,385	24,583,735	48,698,120
Division Administrative Allocation	150,940	150,940	301,880
Total Expenditure:	24,265,325	24,734,675	49,000,000

Analysis/Comments:
Revenue: Department of Energy awarded funds for a two-year commitment.

FTE: All FTEs are annualized.

Personal Service Contracts: Extensive program and technical training provided through a statewide training center by the Opportunity Council in Bellingham.

Travel: Perform monitoring and inspections; attend stakeholder meetings, conferences, and training.

Pass-Through: Contract with 25 community-based non-profit agencies that have the technical expertise to make cost effective energy conservation improvements on low-income homes.

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Program Financial Information

Housing Division
Activity: A180

Program Title: ARRA Weatherization (DOE, Operating)
Program Index: 43103

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Federal Funds (Dept. of Energy) AARA	5,250,000	5,250,000	10,500,000
FTEs (personal resources)			
Staff Months	100.80	100.80	100.80
FTE	8.40	8.40	8.40
Uses by Object of Expenditure:			
Salary and Wages	515,981	515,981	1,031,962
Employee Benefits	161,021	161,021	322,042
Personal Service Contracts	0	0	0
Goods and Services	63,057	63,057	126,114
Travel	100,000	100,000	200,000
Capital Outlays	42,400	0	42,400
Grants, Benefits, & Client Services	3,650,000	3,650,000	7,300,000
Unallotted	480,590	522,990	1,003,580
Total Direct Expenses	5,013,049	5,013,049	10,026,098
Division Administrative Allocation	236,951	236,951	473,902
Total Expenditure:	5,250,000	5,250,000	10,500,000

Analysis/Comments:
Revenue: Department of Energy awarded funds for a two-year commitment.

FTE: All FTEs are annualized.

Personal Service Contracts: Extensive program and technical training provided through a statewide training center by the Opportunity Council in Bellingham.

Travel: Perform monitoring and inspections; attend stakeholder meetings, conferences, and training.

Pass-Through: Contract with 25 community-based non-profit agencies that have the technical expertise to make cost effective energy conservation improvements on low-income homes.

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Program Financial Information

Housing Division
Activity: A065

Program Title: Department of Energy and AOP Regional
Program Index: 43102

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Federal Funds (Dept. of Energy)	106,521	106,000	112,521
FTEs (personal resources)			
Staff Months			
FTE			
Uses by Object of Expenditure:			
Salary and Wages	3,237		3,237
Employee Benefits	985		985
Personal Service Contracts	2,000	2,000	4,000
Goods and Services	10,595		10,595
Travel	33,000	33,000	66,000
Capital Outlays			
Grants, Benefits, & Client Services	55,226	71,000	126,226
Total Direct Expenses	105,043	106,000	211,043
Division Administrative Allocation	1,478		1,478
Total Expenditure:	106,521	106,000	212,521

Analysis/Comments:

Revenue: The Department of Energy solicits proposals from a seven-state western region and Commerce administers the award on the region's behalf. The funds are used principally to support peer exchange meetings twice a year, training, and special projects or studies. The amount of funds vary year to year in amount and scope.

Pass-Through: Commerce channels funds to states and other partners based on proposals approved by the Department of Energy. Other Pass-Through includes travel and training reimbursement.

Travel: Per award, covers travel costs for this DOE region's state managers and invited community action agency representatives to attend semi-annual program and technical development meetings.

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Program Financial Information

Housing Division
Activity: A065

Program Title: Bonneville Power Administration (BPA)
Program Index: 43104

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Federal Funds	1,996,861	1,996,861	3,993,722
FTEs (personal resources)			
Staff Months	4.80	14.40	9.6
FTE	0.40	1.20	0.80
Uses by Object of Expenditure:			
Salary and Wages	72,351	72,350	144,701
Employee Benefits	22,786	22,786	45,572
Personal Service Contracts	0	0	0
Goods and Services	9,983	12,000	21,983
Travel	0	10,800	10,800
Capital Outlays	0	3,056	3,056
Grants, Benefits, & Client Services	1,858,443	1,842,571	3,701,014
Total Direct Expenses	1,963,563	1,963,563	3,927,126
Division Administrative Allocation	33,298	33,298	66,596
Total Expenditure:	1,996,861	1,996,861	3,993,722

Analysis/Comments:
Revenue: Federal funds from the Bonneville Power Administration.

FTE: All FTEs are annualized.

Personal Service Contracts: Contributes to statewide training center by the Opportunity Council in Bellingham.

Travel: Perform monitoring and inspections; attend stakeholder meetings, conferences, and training.

Pass-Through: Contract with 25 community-based non-profit agencies that have the technical expertise to make cost effective energy conservation improvements on low-income homes.

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Housing Division Performance Measurement

Weatherization

Measure/ Output	2001-2003	2003-2005	2005-2007 (actual)	FY 2008 (actual)	FY 2009 (actual)	FY 2010 (target)
Number of units preserved through weatherization	8,285	8,377	6,826	2,988	3,243	8,293

Contract cycle:

- Department of Energy (DOE) – April 1 to March 31
- Health and Human Services (HHS) – October 1 to September 30
- Bonneville Power Administration – October 1 to September 30
- Energy Matchmakers – Biennial

Narrative:
The weatherization programs contract with 26 local agencies to conduct weatherization, client education, health, safety and weatherization related repairs. This program works together with the Home Rehabilitation and Repair Program (HRRP), since many homes receiving weatherization also need minor repairs that exceed the Weatherization Program limits, such as fixing leaks, or more major rehabilitation, such as roof replacement. At current funding levels, it will take an estimated 36 years to meet the current need for weatherization.

Average amount saved is based on an average utility bill and currently projected energy cost increases. As energy costs increase, weatherization continues to save homeowners money. In a February 2008 Weatherization Program Evaluation Report for the year 2006, Washington State University Extension Energy Program found that for every dollar spent on weatherization, families could save up to $1.91 in energy costs.

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A068
Mobile Home Relocation Assistance

Department of Commerce
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Activity: Mobile Home Relocation Assistance (A068)

Activity Description:
The Mobile Home Relocation Assistance program provides the only financial assistance available to homeowners forced to move their homes as a result of mobile home park closures. The reimbursement of actual documented expenses, up to the published maximums, is paid directly to eligible homeowners.

Budget (all programs within Activity):

	FY 2010	FY 2011	Biennial Total
FTE's	1.4	1.4	1.4
Fund 205	$206,000	$208,000	$414,000
Fund 728	$104,000	$111,000	$215,000
Total:	$310,000	$319,000	$629,000

Programs:
Mobile Home Relocation Assistance

2009-2015 COMMERCE Strategic Goals & Objectives

Goal 3: Move low-income and vulnerable families to self-sufficiency.

Objective 3.2: Reduce the Gap for affordable housing by 13% by 2015 (from 218,000 to 190,000 households).

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Mobile Home Relocation Assistance

Assisting displaced residents in maintaining home ownership

Purpose

The Mobile Home Relocation Assistance Program provides financial reimbursement at set limits for actual costs of allowed expenses to qualified low-income families displaced due to mobile home park (manufactured housing community) closure.

Results and Achievements

- Homeowners maintain affordable homeownership and receive financial reimbursement for the costs of relocating from a manufactured housing community that is closing.

This program is Activity A068 HD Mobile Home Relocation Assistance with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

- Financial reimbursement to displaced families
- Assist with problem solving, including local resource referral

Performance Measures

- Number of homeowners receiving relocation assistance

Fast Facts

- Park closures have increased dramatically since 2003. 1989 – 2002: average 5.8/year 2003- 2008: average 12.3/year.
- Parks/communities provide affordable home ownership for vulnerable low-income citizens, including seniors on fixed pensions and non-English speaking homeowners.
- Since 1989, 255 mobile home parks have reported closing or partially closing.

Statutory Authority

RCW 59.22.050(3)
Office of Manufactured Housing
RCW 59.21.010
Mobile Home Relocation Assistance Act

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Program Financial Information

Housing Division
Activity: A068

Program Title: Relocation Assistance
Program Index: 44101

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Dedicated Fund 205 Mobile Home Relocation	206,000	208,000	414,000
FTEs (personal resources)			
Staff Months	8.4	8.4	8.4
FTE	0.7	0.7	0.7
Uses by Object of Expenditure:			
Salary and Wages	36,849	36,849	73,698
Employee Benefits	12,439	12,439	24,878
Personal Service Contracts	0	0	0
Goods and Services	4,624	4,624	9,248
Travel	1,211	1,211	2,422
Capital Outlays	1,000	1,000	2,000
Grants, Benefits, & Client Services	132,626	134,626	267,252
Total Direct Expenses	188,749	190,749	379,498
Division Administrative Allocation	17,251	17,251	34,502
Total Expenditure:	206,000	208,000	414,000

Analysis/Comments:
Revenue: Revenue is derived from a fee ($100) paid by purchaser when a manufactured home is bought in a manufactured housing community/mobile home park.

FTE: All FTEs are annualized.

Pass-Through: Provides reimbursement to low-income families and seniors for the costs to relocate their homes and/or for down payments to purchase a new or pre-owned home when parks close.

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Program Financial Information

Housing Division
Activity: A068

Program Title: Manufactured Housing
Program Index: 44110

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Dedicated Fund 728 Mfg Housing Account	104,000	111,000	115,000
FTEs (personal resources)			
Staff Months	8.4	8.4	8.4
FTE	0.7	0.7	0.7
Uses by Object of Expenditure:			
Salary and Wages	40,000	40,000	80,000
Employee Benefits	10,000	10,000	20,000
Personal Service Contracts	0	0	0
Goods and Services	4,500	4,500	9,000
Travel	2,000	2,000	4,000
Capital Outlays	1,000	1,000	2,000
Grants, Benefits, & Client Services	0	0	0
Unallotted	29,000	36,000	65,000
Total Direct Expenses	86,500	93,500	180,000
Division Administrative Allocation	17,500	17,500	35,000
Total Expenditure:	104,000	111,000	115,000

Analysis/Comments:
Revenue: Revenue is derived from a $15 title transfer fee each time ownership changes on a new or used mobile home. Revenues are dedicated to administering the Mobile Home Relocation Assistance Act (59.21 RCW) and providing technical assistance to manufactured housing community resident organizations forming to purchase mobile home parks.

FTE: All FTEs are annualized.

Goods and Services: In addition to standard costs per FTE, provide training and educational materials for residents of mobile home parks.

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Housing Division Performance Measurement

Mobile Home Relocation Assistance

Measure	2001-2003	2003-2005	2005-2007 (actual)	FY 2008 (actual)	FY 2009 (actual)	FY 2010 (target)
Number of homeowners receiving relocation assistance	15	102	204	287	58	22

Narrative:
The number of mobile home parks closing dramatically increased beginning in 2003. The relocation fund had resources available initially to meet the increased demand for relocation. 134 households were provided assistance in the first state fiscal year of 2005-2007. Due to the demand for resources, the fund was depleted by the end of the first state fiscal year and only 70 additional households were assisted in the second state fiscal year.

FY08 the program exceeded its annual target. The high number of homeowners served the first quarter was possible due to $2 million of state general fund allocated through the Governor's budget to augment the account.

The allotment plan was adjusted and the program accessed a small fund balance to reimburse an additional 31 homeowners in Q3. 58 homeowners were reimbursed in FY 09.

Targets are difficult to establish due to unpredictability of park closures. The lack of available space in other parks and the current 9-month waiting list may discourage applications for assistance.

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A153
Farmworker Housing

Department of Commerce
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Activity: Farmworker Housing (A153)

Activity Description:

Washington State's $8.4 billion agriculture industry is a key contributor to the state's economy and one of its largest employers. In 2008, agricultural employment peaked at over 135,000. Nearly half of all agricultural employment is in tree fruit farming, an industry that is highly reliant on migrant and seasonal labor. The development of safe, affordable housing for farmworkers directly supports the agriculture industry by helping growers attract and retain a stable workforce while improving the health, safety, and quality of life of the workers on whom they rely.

Activities include capital and operating assistance to nonprofit organizations and local governments for the development of year-round and seasonal community-based housing, loans to growers for the development of on-farm seasonal housing, emergency assistance to migrant workers living in unsafe conditions, and technical assistance to growers and nonprofit housing developers wanting to develop farmworker housing.

Resources include capital financing from the Housing Trust Fund and operating and technical assistance from the Housing Trust Account. Stakeholder involvement is accomplished through the Affordable Housing Advisory Board and the Washington State Farmworker Housing Trust, a nonprofit organization that includes statewide representation from growers, housing developers, advocates, and local communities.

Budget (operating funds only, capital funds are included under Activity 159):

	FY 2010	FY 2011	TOTAL
FTE's	0	0	0
Fund 532	$420,000	$425,000	$845,000

Programs:
Housing Trust Fund
Farmworker Housing Program
On-Farm Housing Loan Program

2009-2015 Commerce Strategic Goals & Objectives

Goal 3: Move low-income and vulnerable families to self-sufficiency.

Objective 3.1: Reduce the Gap for affordable housing by 13% by 2015 (from 218,000 to 190,000 households).

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Farmworker Housing Program

Supporting Washington's agricultural economy through safe housing options for workers

Purpose

The Farmworker Housing set-aside within the Housing Trust Fund provides loans and grants for the development of community-based housing for migrant and seasonal farmworkers.

Results and Achievements

Since 1999, Commerce has committed $93.3 million in state and federal resources to farmworker housing. Investments in multi-family housing, homeownership assistance, seasonal camps, and on-farm housing have resulted in:

- 1,272 units of year-round housing;
- 8,417 seasonal beds; and
- 12,059 bed nights of emergency shelter for homeless migrant workers.

This program is Activity A153 Farmworker Housing with a primary statewide result area to improve the economic vitality of businesses and individuals.

Services

The Farmworker Housing Program provides loans and grants to local governments and nonprofit organizations for:

- Capital investments in permanent (year-round) housing;
- Capital and operating investments in seasonally-occupied housing; and
- Emergency assistance for homeless migrant workers.

The program also provides technical assistance to growers, local governments, and nonprofit organizations on the development of seasonal housing for migrant workers.

Performance Measures

- Number of farmworker units created (includes units and beds)
- Number of farmworker seasonal beds preserved
- Number of farmworker seasonal beds supported by operating investments

Fast Facts

- Washington's $42 billion food and agriculture industry employs 160,000 people and contributes 13% percent to the state's economy. (WSDA, 2009)
- The average income for a farmworker family is $17,596/year. This is only 35 percent of the state median income. (Washington State Farmworker Housing Trust)

Statutory Authority

RCW 43.185 and 43.185(A)

The Farmworker Housing set-aside was established through a legislative proviso to the Housing Assistance, Weatherization, and Affordable Housing, Housing Trust Fund portion of the capital budget in 1999.

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On-Farm Housing Loan Program

Supporting Washington's agricultural economy through safe housing options for workers

Purpose

The On-Farm Housing Loan Program provides loans to growers for the development or preservation of housing that is located on farm property and will be seasonally occupied by migrant farmworkers.

Results and Achievements

The state-funded On-Farm Housing Loan Program was implemented in October 2005. Initially, financing was limited to on-farm infrastructure improvements necessary for the development or preservation of seasonal housing facilities. In 2008, the program was expanded to also include construction financing. To date, the program has provided 66 loans totaling $8 million, resulting in the creation or preservation of 3,106 on-farm seasonal beds, and leveraging $10.7 million in private investments.

This program is Activity A153 Farmworker Housing with a primary statewide result area to improve the economic vitality of businesses and individuals.

Services

Under the On-Farm Housing Loan Program:

- Low and no interest loans are provided to growers for the development or preservation of on-farm housing that will be seasonally-occupied by migrant farmworkers;
- Growers are required to provide at least a dollar for dollar match toward the total project cost;
- Housing must be owned and operated by the borrowing grower, with the grower being responsible for ongoing operational costs;
- Housing must comply with all applicable state and local standards and remain licensed as temporary worker housing for a minimum of 15 years;
- Housing must be operated on a not-for-profit basis; and
- Technical assistance is provided to assist growers with state and local regulatory requirements throughout project development.

Performance Measures

- Number of farmworker units created (includes beds and units)
- Number of farmworker seasonal beds preserved

Fast Facts

- A 2004 report by the Washington State Farmworker Housing Trust estimated a need for 39,401 new units of farmworker housing in Washington State
- The most critical need for seasonal housing is in July, during the peak of cherry harvest.

Statutory Authority
RCW 43.185 and 43.185(A)

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Department of Commerce
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Program Financial Information

Housing Division
Activity: A153

Program Title: Farmworker Seasonal
Program Index: 42104

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Dedicated Fund 532 HTF	420,000	425,000	825,000
FTEs (personal resources)			
Staff Months	0	0	0
FTE	0	0	0
Uses by Object of Expenditure:			
Salary and Wages	0	0	0
Employee Benefits	0	0	0
Personal Service Contracts	25,000	30,000	55,000
Goods and Services	395,000	395,000	790,000
Travel	0	0	0
Capital Outlays	0	0	0
Grants, Benefits, & Client Services	0	0	0
Total Direct Expenses	420,000	425,000	845,000
Administrative Allocation	0	0	0
Total Expenditure:	420,000	425,000	845,000

Analysis/Comments:
Revenue: Farmworker Housing activities are funded through a combination of operating and capital funds. Operating funds are derived from loan repayments to the Housing Trust Fund (Fund 532). Capital funds are from the state taxable building construction account and are allocated separately.

Personal Services Contracts: Includes technical assistance contracts.

Goods and Services: Includes Rent-a-Tent program and land lease for migrant camp.

Grants, Benefits, & Client Services: Includes emergency housing assistance.

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Housing Division Performance Measurement

Farmworker Housing Program

Measure/ Output	2001-2003	2003-2005 (to date)	2005-2007 (actual)
Number of units of permanent housing created	207	209	294
Number of seasonal beds created or preserved	2,343	929	1,049
Number of bed nights of emergency shelter provided.	2,514	2,629	1,747

Measure/ Output	2001-2003	2003-2005	2005-2007 (actual)	FY 2008 (actual)	FY 2009 (actual)	FY 2010 (target)
Number of farmworker units created (includes units and beds)	2,550	1,137	1,199	805	904	914
Number of farmworker seasonal beds preserved	**incl in Units Created**	**incl in Units Created**	144	120	58	104
Number of farmworker seasonal beds supported	1,310	1,979	2,470	4,975	5,608	5,258

Contracting Cycle:
Varies, as applications for seasonal projects are accepted on an open-door basis. Budgets/reports are generally on calendar year.

Narrative:
Funding provided to date in support of farmworker housing has included state and federal resources, as follows:

Biennium	State (Housing Trust Fund)	Federal (HUD)
99-01	$11.2 million	$ .5 million
01-03	$12.2 million	$1.1 million
03-05	$10.9 million	$ .7 million
05-07	$16.4 million	$ .0 million
07-09	$22.8 million	$ .0 million
Total	**$73.5 million**	**$2.3 million**

These measures includes both permanent (year-round) and seasonal housing. Seasonal housing includes both on-farm and off-farm projects. Each of these is funded through a separate process using different guidelines.

- Capital financing is made available for permanent projects through the Housing Trust Fund (HTF) biannual competitive process. Data is reported as "units."
- Capital financing for off-farm, or community-based, seasonal projects is also available through the HTF, but applications are accepted on an open-door basis. Data is reported as "beds."
- On-farm seasonal projects are funded through a separate loan program for agricultural employers. Loan applications are accepted on an open-door basis. Data is reported as "beds."
- Seasonal projects may also be supported through operating assistance. In the 09-11 Biennium, this includes funding for three migrant camps and the Rent-a-Tent program.

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A157
Homeless Housing Assistance

Department of Commerce
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Activity: Homeless Housing and Assistance (A157)

Activity Description:
This activity offers a range of housing services from emergency shelter, longer-term transitional housing (up to two years), and finally to permanent affordable housing all aimed at helping individuals, families, and special needs populations move successfully from homelessness to more stable, affordable housing. Rent assistance and supportive services such as case management, employment counseling, job training, drug or alcohol treatment, and mental health counseling are also provided. Because these services are often administered by different sources and systems of care at the local level, coordination among state, federal and local governments is very important. It is achieved through the work of the State Advisory Council on Homelessness, the Interagency Council on Homelessness, and the Affordable Housing Advisory Board. Program resources include the state's Emergency Shelter Assistance Program, Overnight Youth Shelter, Homeless Families with Children, Transitional Housing Operating and Rent Assistance programs, Homeless Grant Assistance Program, Washington Families Fund, and Independent Youth Housing program. Federal resources include the Emergency Shelter Grant and Supportive Housing programs. Commerce provides grants to local communities statewide through formula allocation and competitive application processes. Operating assistance to housing projects is available from the state Housing Assistance Program for the Mentally Ill and federal Housing Opportunities for Persons with AIDS.

Budget (all programs within Activity):

	FY 2010	FY 2011	Biennial Total
FTE's	15.51	15.67	15.59
Fund 001 – Private and Local	$ 545,740	$ 313,817	$ 859,557
Fund 001 – Federal	$ 7,329,787	$ 7,239,162	$14,568,949
Fund 15A – Dedicated	$ 2,563,562	$ 5,936,438	$ 8,500,000
Fund 10B - Dedicated	$ 11,811,075	$ 11,686,925-	$ 23,498,000
Fund 12C - Dedicated	$ 3,197,525	$ 3,057,093	$ 6,254,618
Fund 12R – Dedicated	$ 80,000	$ 0	$ 80,000
Fund 532 – Dedicated	$ 82,686	$ 83,220	$ 165,906
Total:	$25,610,375	$28,316,655	$53,927,030

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Programs:

Emergency Shelter Assistance Programs
Licensed Overnight Youth Shelter
Emergency Shelter Grant Program
Homeless Housing and Assistance Program
Homeless Management Information System
Independent Youth Housing Program
Tenant Based Rental Assistance
Transitional Housing, Operating, and Rental
Washington Families Fund
Housing Opportunities for Persons with Aids
State Advisory Council on Homelessness
Housing Assistance for Persons with Mental Illness
Homeless Prevention and Rapid Re-Housing Program

2009-2015 Commerce Strategic Goals & Objectives

Goal 3: Move low-income and vulnerable families to self-sufficiency.

Objective 3.3: Reduce Homelessness by 50% by 2015

Strategy 3.3.1: Create a best practices list of housing and services that would ensure people are not homeless at release from institutions or foster care by July 2009.

Strategy 3.3.2: Implement coordinated best practices housing and services approaches among the Departments of Social and Health Services, Corrections, Veterans Affairs, Health, and Employment Security to meet the multiple needs of people who are homeless by 2011.

Strategy 3.3.3: Expand the supply of supportive housing for low-income persons with long-term disabilities by 2,000 beds by 2015.

Strategy 3.3.4: Collect data on homelessness from every county in the Homeless Management Information System by December 2009.

Strategy 3.3.5: Increase the units of transitional housing by 2,200 for homeless persons and those at risk of homelessness by 2015.

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ARRA Homelessness Prevention & Rapid Re-Housing Program

Support individuals experiencing homelessness or who are at risk of homelessness

Purpose

Provide financial assistance and services to prevent individuals and families from becoming homeless or help those who are homeless to be quickly re-housed and stabilized.

Results and Achievements

During state fiscal year 2010, organizations receiving funds are projected to:

- Serve over 4,000 individuals.

This program is a portion of Activity A180 Homeless Prevention and Rapid Re-Housing Program with the goal of providing financial assistance and services to prevent individuals and families from becoming homeless to be quickly re-housed and stabilized.

Services

The funds under this program are intended to target individuals and families who would be homeless but for this assistance. The funds will provide for a variety of assistance, including: short-term or medium-term rental assistance and housing relocation and stabilization services, including such activities as mediation, credit counseling, security or utility deposits, utility payments, moving cost assistance, and case management.

Performance Measures

- Number of Households provided with financial assistance. The target is to serve 3,300 households in FY 2010 and 4,400 households in FY 2011.

Fast Facts

- The HPRP federal grant is for 3 years and ends June 2012
- Households served must be under 50% Area Medium Income
- Department of Commerce is administering $11,126,387 to rural counties

Statutory Authority

Homelessness Prevention and Rapid Re-Housing Program (HPRP) is funded under the Homeless Prevention Fund created under Title XII of Division A of the American Recovery and Reinvestment Act (Recovery Act) of 2009.

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Department of Commerce
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Program Financial Information

Housing Division
Activity: A180

Program Title: ARRA Homelessness Prevention and Rapid Re-Housing Program
Program Index: 46111

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Federal Funds	5,500,000	5,167,000	10,667,000
FTEs (personal resources)			
Staff Months	22.8	12	17.4
FTE	1.9	1	1.45
Uses by Object of Expenditure:			
Salary and Wages	106,088	55,836	161,924
Employee Benefits	34,729	18,279	53,008
Personal Service Contracts	0	0	0
Goods and Services	19,649	10,072	29,721
Travel	0	0	0
Capital Outlays	0	0	0
Grants, Benefits, & Client Services	3,807,433	3,807,433	7,614,866
Total Direct Expenses	5,450,714	5,141,060	10,591,774
Administrative Allocation	49,286	25,940	75,226
Total Expenditure:	5,500,000	5,167,000	10,667,000

Analysis/Comments:
Revenue: This program is funded through the American Recovery and Reinvestment Act.

Goods and Services: Includes on-site monitoring.

Grants, Benefits, & Client Services: Provide financial assistance and services to prevent individuals and families from becoming homeless or help those who are homeless to be quickly re-housed and stabilized.

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Emergency Shelter Programs

Providing people who are homeless temporary housing in a safe and secure environment

Purpose

The Emergency Shelter Assistance Program (ESAP) and Homeless Family Shelter Program (HFS) support a network of community-based emergency shelters and programs statewide to prevent homelessness or for those already homeless to quickly re-house them in safe, secure and affordable housing.

Results and Achievements

During state fiscal year 2009, organizations receiving funds:

- Sheltered 48817 individuals in 37,472 households
- Provided 1,562,217 bednights of shelter
- Provided 38,480 individuals in 14,968 households with prevention services

This program is a portion of Activity A157 HD Homeless Housing and Assistance with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

- Shelter operations and case management for residents.
- Operations include utilities, maintenance and supplies.
- Prevention assistance and case management for individuals and families at risk.
- Assistance includes rent or mortgage subsidies, security deposits, screening fees, landlord mediation, and utility payments.

Performance Measures

- Number of nights of shelter provided
- Number of individuals provided shelter
- Percentage of households exiting to permanent housing

Fast Facts

- More than 87,000 individuals are sheltered or receive services that prevent homelessness annually.
- Over 9,000 families with children received homeless prevention assistance and over 23,000 families were turned away because of lack of funding.
- Overall with local matching dollars the Emergency Shelter Programs serves 65% of the need.

Statutory Authority
Emergency Shelter Programs (ESAP) is funded under RCW 43.63A.645.

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Program Financial Information

Housing Division
Activity: A157

Program Title: Homeless Family Shelters
Program Index: 46103

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
State General Fund	2,500,000	2,500,000	5,000,000
FTEs (personal resources)			
Staff Months	19.20	19.20	19.20
FTE	1.60	1.60	1.60
Uses by Object of Expenditure:			
Salary and Wages	97,745	97,745	195,490
Employee Benefits	30,585	30,585	61,170
Personal Service Contracts	0	0	0
Goods and Services	83,170	83,170	166,340
Travel	7,652	7,652	15,304
Capital Outlays	6,292	5,263	11,555
Grants, Benefits,& Client Services	2,229,640	2,230,669	4,460,309
Total Direct Expenses	2,455,084	2,455,084	4,910,168
Division Administrative Allocation	44,916	44,916	89,832
Total Expenditure:	2,500,000	2,500,000	5,000,000

Analysis/Comments:
Pass-Through: Funds are passed to 35 contractors and used to support emergency housing and services for people who are homeless in counties statewide.

***FTE*:** All FTEs are annualized.

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Program Financial Information

Housing Division
Activity: A157

Program Title: Emergency Shelter PGM (ESP)
Program Index: 46105

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Dedicated Fund 12C AHFA Account	3,197,525	3,057,093	6,254,618
FTEs (personal resources)			
Staff Months	18	18	18
FTE	1.50	1.50	1.50
Uses by Object of Expenditure:			
Salary and Wages	91,261	91,261	182,522
Employee Benefits	28,614	28,614	57,228
Personal Service Contracts	0	0	0
Goods and Services	79,084	101,836	180,920
Travel	7,652	7,652	15,304
Capital Outlays	0	0	0
Grants, Benefits,& Client Services	2,948,958	2,785,774	5,734,732
Total Direct Expenses	3,155,569	3,015,137	6,170,706
Division Administrative Allocation	41,956	41,956	83,912
Total Expenditure:	3,197,525	3,057,093	6,254,618

Analysis/Comments:
Pass-Through: Funds are passed to 35 contractors and used to support emergency housing and services for people who are homeless in counties statewide.

Revenue: Fund 12C comprises deposits from local recording fees collected by counties as provided by the legislature for ESAP.

FTE: All FTEs are annualized.

Travel: Includes costs for monitoring, site visits and conference attendance.

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Housing Division Performance Measurement

Emergency Shelter Programs

Measure/ Output	2001-2003	2003-2005	2005-2007 (actual)	FY 2008 (actual)	FY 2009 (actual)	FY 2010 (target)
Number of individuals provided shelter	98,139	94,525	98,513	51,470	48,942	50,025
Number of nights of shelter provided	1,939,527	2,099,186	2,332,435	1,191,787	1,558,447	1,300,000

Contracting Cycle:
A biennial contract for July 1 – June 30

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Emergency Shelter Grants Program

Supporting Washington's homeless shelters and support services

Purpose

The Emergency Shelter Grant (ESG) Program provides funding to counties to support the operating costs of emergency shelters. ESG also provides support services for people who are homeless, resulting in greater individual self sufficiency.

Results and Achievements

During state fiscal year 2009, organizations receiving ESG funds:

- Served 29,498 individuals and families with emergency shelter and services; and
- Provided more than 950,000 bed nights of shelter.

This program is a portion of Activity A157 HD Homeless Housing and Assistance with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

ESG funds can be used for:

- Shelter operations and case management for residents (operations include utilities, maintenance and supplies); and
- Prevention assistance and case management for individuals and families at risk (assistance includes rent or mortgage subsidies, security deposits, screening fees, landlord mediation, and utility payments).

Performance Measures

- Number of bed nights provided to homeless families and individuals by organizations receiving funding
- Number of individuals provided shelter

Fast Facts

- The program provides shelter and case management to over 5,000 families annually.
- State funds are primarily targeted to Washington's rural and medium sized communities.

Statutory Authority

Emergency Shelter Grants Program (ESGP) is funded under the McKinney-Vento Homeless Assistance Act, 42 USC 11371-11378.

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Program Financial Information

Housing Division
Activity: A157

Program Title: Emergency Shelter Grants Program (ESGP)
Program Index: 46106

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Federal Funds (HUD)	1,400,287	1,378,357	2,778,644
FTEs (personal resources)			
Staff Months	0	0	0
FTE	0	0	0
Uses by Object of Expenditure:			
Salary and Wages	0	0	0
Employee Benefits	0	0	0
Personal Service Contracts	0	0	0
Goods and Services	0	0	0
Travel	0	0	0
Capital Outlays	0	0	0
Grants, Benefits,& Client Services	1,400,287	1,378,357	2,778,644
Total Direct Expenses	1,400,287	1,378,357	2,778,644
Division Administrative Allocation	0	0	0
Total Expenditure:	1,400,287	1,378,357	2,778,644

Analysis/Comments:
Pass-Through: Funds are passed through to 6 counties and used to support emergency housing and services in rural and medium sized counties in the state.

***FTE*:** All FTEs are annualized.

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Homeless Grant Assistance Program

Piloting system integration and performance measurement to reduce homelessness

Purpose

The Homeless Grant Assistance Program (HGAP) uses the state portion of the Homelessness Housing and Assistance Act (RCW 43.185C) document recording fees to fund pilot county initiatives to reduce homelessness by:

- Integrating homeless housing and services with other systems (corrections, mental health, employment, education, substance abuse health care, and social services);
- Increasing earned income so people become self-sufficient; and
- Demonstrating cost savings (i.e., reduced use of emergency medical care).

Results and Achievements

- The program has so far awarded $30 million to twenty counties in the form of three year grants.
- With local partners funded the creation of the equivalent of 2,600 additional beds connected to services for people facing homelessness.
- Served over 6,715 individuals through September 2009

This program is a portion of Activity A157HD: Homeless Housing and Assistance with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

The services provided by pilot HGAP initiatives vary between counties because of the wide array of homeless reduction approaches being tested. Services provided include:

- Permanent supportive housing and services for people with severe and persistent mental health illnesses;
- Short-term rent assistance and services for people coming out of jail who would otherwise exit into homelessness;
- Housing tied to intensive services for families with children to help them obtain self-sufficient incomes; and
- Centralized assessment and rapid re-housing via short-term rent subsidies for private market rental housing.

Fast Fact

- Most of the document recording fee generated by the Homelessness Housing and Assistance Act goes directly to county governments.

Statutory Authority

RCW 43.185C

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Performance Measures

- The authorizing legislation emphasizes performance measurement and planning of homeless efforts.
- The state Ten-Year Homeless Plan defines 22 performance measures that are being used to track progress toward the goal of reducing homelessness.
- The primary measure is the percentage reduction in the number of homeless persons as documented during the annual count.
- The other primary measures are the percentage of people returning to homelessness after exiting HGAP funded programs, and percentage of participants obtaining living wage jobs.

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Program Financial Information

Housing Division
Activity: A157

Program Title: Homeless Grant Assistance Program (HGAP)
Program Index: 46108

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Dedicated Fund 10B Home Security Account	8,331,128	8,158,651	16,489,779
FTEs (personal resources)			
Staff Months	82.20	94.20	88.20
FTE	6.85	7.85	7.35
Uses by Object of Expenditure:			
Salary and Wages	411,709	467,545	879,254
Employee Benefits	129,866	148,144	278,010
Personal Service Contracts	345,000	345,000	690,000
Goods and Services	74,005	78,965	152,970
Travel	20,658	20,658	41,316
Capital Outlays	6,392	6,392	12,784
Grants, Benefits,& Client Services	7,153,947	6,876,456	14,030,403
Total Direct Expenses	8,141,575	7,943,160	16,084,735
Division Administrative Allocation	189,551	215,491	450,042
Total Expenditure:	8,331,128	8,158,651	16,489,779

Analysis/Comments:
Revenue: The Home Security Account is funded via a document recording fee primarily associated with mortgage transactions, which have significantly declined in 2008.

Personal Service Contracts: Provided to contractors to assist counties in the preparation and implementation of their local plans.

Pass-Through: Twenty county governments have been awarded $30.7 million in the form of three-year grants to implement innovative pilot efforts to reduce homelessness by integrating the homeless housing system with the criminal justice, mental health, and mainstream social service systems.

FTE: All FTEs are annualized.

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Housing Division Performance Measurement

Homeless Grant Assistance Program

Measure	2008	2009	2010 (target)
Number of people who are unsheltered at a point in time	6,498	6,545	6,000
Percentage of people in poverty who are unsheltered at a point in time	0.899%	0.906%	0.830%

Contracting cycle:
Historically requests for proposals are announced in the August, and one to three-year awards made in December. New funding rounds not expected until 2013 due to significant declines in mortgage transaction fees revenue.

Narrative:
The foundation of the Homeless Housing Program is data collection, performance measurement, and planning. Beyond measuring performance via a reduction in homelessness, Commerce has developed an initial collection of performance measurements at both the state and local levels as part of the State Homeless Plan.

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Housing Assistance for Persons with Mental Illness

Supporting permanent housing for mentally ill people in Pierce County

Purpose

The Housing Assistance for Persons with Mental Illness (HAPMI) program provides operating assistance to projects that provide housing for mentally ill persons in Pierce County to ensure that housing is safe and affordable and services are easily accessible.

The fund also pays for security or utility deposits so that mentally ill persons are able to move to semi-independent or independent living, greatly improving their quality of life.

Results and Achievements

During state fiscal year 2009, organizations receiving funds:

- Filled the operating and maintenance gaps of 26 units in the county ensuring the on-going availability of affordable housing for people recovering from mental illness; and
- Assisted 200 most in need, low-income persons.

This program is a portion of Activity A157 HD: Homeless Housing and Assistance with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

HAPMI funds provide:

- Security, damage and utility deposits for clients needing housing; and
- Operating support, including the cost of property management, maintenance, janitorial, security, repairs, heat, electricity, water and sewer, garbage, furnishings, and insurance for projects that house mentally ill persons.

Performance Measures

- Number of households assisted through rental vouchers
- Number of units provided operating support

Fast Facts

- Persons with Section 8 vouchers are not able to easily access housing if they don't have the resources to pay for damage, security or utility deposits. HAPMI helps to fill this gap.
- The program provides funding to four organizations in Pierce County.

Statutory Authority
RCW 82.14.400

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Program Financial Information

Housing Division
Activity A157

Program Title: Housing Assistance for Mental Illness
Program Index: 46200

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Dedicated Fund 532 HTF	82,686	83,220	165,906
FTEs (personal resources)			
Staff Months	.12	.12	.12
FTE	.01	.01	.01
Uses by Object of Expenditure:			
Salary and Wages	647	647	1,294
Employee Benefits	197	197	394
Personal Service Contracts	0	0	0
Goods and Services	1,052	557	1,609
Travel	495	495	990
Capital Outlays	0	1,029	1,029
Grants, Benefits,& Client Services	80,000	80,000	160,000
			0
Total Direct Expenses	82,391	82,925	165,316
			0
Division Administrative Allocation	295	295	590
			0
Total Expenditure:	82,686	83,220	165,906

Analysis/Comments:
FTE: All FTEs are annualized.

Pass-Through: Funds are passed through to 4 contractors and used to support a rent deposit program and the operating costs of housing for persons with mental illness in Pierce County.

Revenue: Funding for this program is derived from a portion of the Pierce County Metropolitan Park District's sales and use tax.

Contract Cycle:
An annual contract for July 1 through June 30.

Narrative:
The goal of this program is to fill operation and maintenance resource gaps in Housing Trust Fund-supported units in Pierce County that serve persons with mental illness or to provide deposit assistance to mentally ill persons in Pierce County who are not able to provide for deposits. HAPMI funding continues at the same level as previous years. No significant changes are expected.

The number of households assisted includes households receiving deposit assistance and households residing in the operating support assisted units.

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Housing Opportunities for People with AIDS

Providing housing assistance to persons with HIV/AIDS and their families

Purpose

The Housing Opportunities for Persons with AIDS (HOPWA) program provides housing assistance and support services to low-income people with HIV/AIDS and related diseases, and their families (except in King and Snohomish counties who have their own programs). This support helps prevent homelessness, stabilizes current housing situations, and assists people in accessing healthcare and other support.

Results and Achievements

During state fiscal year 2009, organizations receiving funds:

- Provided housing assistance to 331 eligible individuals and households; and
- Assisted 162 persons to have contact with a primary healthcare provider.

This program is a portion of Activity A157 HD Homeless Housing and Assistance with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

HOPWA funds can be used for:

- Housing, rental assistance, supportive services and program planning and development costs;
- Acquiring, rehabilitating or constructing community residences and Single Room Occupancy units;
- Operating and maintaining facilities and community residences; and
- Short-term payments to prevent homelessness.

Performance Measures

- Number of households assisted through rental vouchers
- Number of units provided operating support

Fast Facts

- Once housing is secure, clients are able to follow through on their healthcare treatment plans
- Assists 60 households with rent assistance annually

Statutory Authority

HOPWA is a federally funded program from the U.S. Department of Housing and Urban Development (HUD) authorized under the provisions of the AIDS Housing Opportunity Act, 42 USC Sec 12901 et.seq.

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Program Financial Information

Housing Division
Activity: A157

Program Title: Housing Opportunities for Persons with Aids (HOPWA)
Program Index: 46201

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
FEDERAL FUNDS (HUD)	1,188,693	1,116,304	2,304,997
FTEs (personal resources)			
Staff Months	3.36	3.12	3.24
FTE	0.28	0.26	0.27
Uses by Object of Expenditure:			
Salary and Wages	17,823	16,528	34,351
Employee Benefits	5,467	5,073	10,540
Personal Service Contracts	0	0	0
Goods and Services	2,830	2,911	5,741
Travel	724	530	1,254
Capital Outlays	0	0	0
Grants, Benefits,& Client Services	1,153,697	1,083,701	2,237,398
Total Direct Expenses	1,180,541	1,108,743	2,289,284
Division Administrative Allocation	8,152	7,561	15,713
Total Expenditure:	1,188,693	1,116,304	2,304,997

Analysis/Comments:
FTE: All FTEs are annualized.

Pass-Through: Funds are passed through to 5 contractors and used to support housing and services for persons with HIV/AIDS in all counties of the state except King, Snohomish, Clark and Skamania Counties.

Revenue: Funding is through a formula grant from the U.S. Department of Housing and Urban Development's (HUD) Housing Opportunities for Persons with AIDS (HOPWA) program which is authorized under the provision of the AIDS Housing Opportunity Act, 42 USC Sec 12901 et.seq.

Funding is distributed to Washington State's AIDSNet regions based on the number of surviving AIDS cases in each county as collected by the Washington State Department of Health.

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Contract Cycle:
An annual contract for July 1 through June 30.

Narrative:
Housing Opportunities for Persons with Aids (HOPWA) is a federally funded program providing housing assistance and supportive services for low-income people with HIV/AIDS and related diseases, and their families. Services are delivered through non-profit organizations in each of five regional AIDS Service Networks in the state.

HOPWA funding continues at the same level as previous years. No significant changes are expected.

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Independent Youth Housing Program

Moving foster youth to permanent housing and sustainability

Purpose

The Independent Youth Housing Program (IYHP) provides rental assistance and case management to eligible youth who have aged out of the state dependency system. The program assists in meeting the state goal of ensuring that these youth avoid homelessness by having access to decent, appropriate, and affordable housing.

Fast Facts

- Five local grantees serve eligible youth in Benton, Franklin, King, Klickitat, Lewis, Pierce, Spokane, Thurston, and Yakima Counties.

Results and Achievements

During state fiscal year 2009:

- 63 youth were provided with housing assistance;
- Seventy-one percent of 31 youth exiting the program, exited to permanent housing;
- Thirty-three percent of participating youths experienced an increase in income as a result of gaining employment or wage progression; and
- Forty-three percent of participating youth were enrolled in post secondary institutions.

This program is a portion of Activity A157 HD Homeless Housing and Assistance with a primary statewide result area to improve the security of Washington's youth exiting the state foster care system.

Statutory Authority

RCW 43.63A.305

Contact Information

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Services

Eligible youth ages 18 to 23 served by IYHP can receive:

- Rent assistance;
- Security and/or utility deposits; and
- Case management services.

Youth exiting from the state dependency program are particularly vulnerable to homelessness. IYHP provides the stability of assured, decent housing while making services available that help young people gain skills for economic independence and self-sufficiency so that they are better able to overcome the challenges of living on their own.

Performance Measures

- Number of individuals provided shelter
- Increases in housing stability, economic self-sufficiency, independent living skills, and education and job-training attainment
- Decreases in the use of all state-funded services over time
- Decreases in the percentage of youth aging out of the state dependency system each year who are eligible for state assistance

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Program Financial Information

Housing Division
Activity: A157

Program Title: Independent Youth Housing Program
Program Index: 46110

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Dedicated Fund 12R Independent Youth	80,000		80,000
Dedicated Fund 10B Home Security Acct	835,003	964,997	1,800,000
FTEs (personal resources)			
Staff Months	8.04	9.0	8.52
FTE	0.67	0.75	0.71
Uses by Object of Expenditure:			
Salary and Wages	39,636	44,103	83,739
Employee Benefits	12,601	14,064	26,665
Personal Service Contracts	0	0	0
Goods and Services	9,727	9,840	19,567
Travel	3,666	3,661	7,327
Capital Outlays	1,500	1,500	3,000
Grants, Benefits,& Client Services	829,590	871,471	1,701,061
Total Direct Expenses	896,720	944,639	1,841,359
Division Administrative Allocation	18,283	20,358	38,641
Total Expenditure:	915,003	964,997	1,880,000

Analysis/Comments:
Goods and Services: Includes support for contractor workshops and trainings.

Pass-Through: Funds are passed through to five contractors to provide housing and case management services for youth ages 18 through 22 who have exited the foster care system. Services are offered in nine counties.

FTE: All FTEs are annualized.

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Contracting Cycle:
A biennial contract for July 1 through June 30

Narrative:
The program provides housing vouchers and case management to youth, ages 18 to 23, who have exited the state dependency system. There are approximately 400 youths who age out of foster care at age 18 each year in the state. These young people are particularly vulnerable to poverty and homelessness because merely reaching the chronological age of independence does not mean they are fully prepared to succeed in life. The IYHP meets this need through access to decent, appropriate, and affordable housing in a healthy, safe environment while helping young people gain skills for economic independence and self-sufficiency so that they are better able to overcome the challenges of living on their own.

The legislation established a number of performance measures for the IYHP. Commerce staff created an interim Client Data Form to collect client-level data at various intervals of program participation that will help to measure performance. This information is currently submitted via email and entered by Commerce staff into a database. All programs will be using a web-based Homeless Management Information System (HMIS) as the primary data collection tool by the end of December 2009.

The initial target for youth exiting the program to permanent housing was 75 percent. In FY 2009, 31 youths exited the program. Twenty-two or 71 percent of these youth exited to permanent housing. This fiscal year represents the first full year of operation for the IYHP.

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Licensed Overnight Youth Shelter Program

Supporting safe and secure temporary housing for homeless youth

Purpose

Overnight Youth Shelter (OYS) funds are distributed to overnight youth shelters in Clallam, Grays Harbor, King, Skagit, Snohomish, and Spokane counties each receiving $20,000. The funds are used to meet the minimum licensing requirements for overnight youth shelters and to leverage other local and private funds more effectively so that safe and secure temporary housing, as well as services, are provided to youth ages 13 through 17.

Results and Achievements

During state fiscal year 2008, organizations receiving funds:

- Served 432 homeless youth; and
- Provided 5,495 bednights of shelter.

This program is a portion of Activity A157 HD Homeless Housing and Assistance with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

The funds may be used for:

- Additional staff necessary to meet licensing requirements;
- Facility maintenance, if necessary, to meet facility standards; and
- Food, beds or supplies needed to maintain an overnight youth shelter license with DSHS.

Performance Measures

- Number of homeless youth provided shelter
- Number of nights of shelter provided to homeless youth

Fast Facts

- Bednights of shelter increased by 480 from 2007 to 2008
- 69% of youth served were homeless for 0-14 days before receiving shelter.

Statutory Authority
RCW 43.63A.645
Emergency Housing programs

Due to the cost of meeting the licensing requirements established by the Department of Social and Health Services (DSHS), the Legislature intended to provide a nominal amount of state financial support in order to assist the shelters in meeting state-established standards and to leverage other local and private funds more effectively.

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Program Financial Information

Housing Division
Activity: A157

Program Title: State Advisory Council on Homeless (SACH)
Program Index: 46100

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Interagency Agreements	0	0	0
FTEs (personal resources)			
Staff Months	0	0	0
FTE	0	0	0
Uses by Object of Expenditure:			
Salary and Wages	0	0	0
Employee Benefits	0	0	0
Personal Service Contracts	0	0	0
Goods and Services	2,000	2,000	4,000
Travel	2,200	2,200	4,400
Capital Outlays			
Interagency Reimbursements	(4,200)	(4,200)	(8,400)
Grants, Benefits, & Client Services			
Total Direct Expenses	0	0	0
Division Administrative Allocation			
Total Expenditure:	0	0	0

Analysis/Comments:
The State Advisory Council on Homelessness has 20 members appointed by the Governor and six state agency representatives who help support Council meetings and expenses through interagency reimbursements.

Goods and Services: Includes costs for meeting rooms and meals for quarterly Council meetings advising the Governor on key issues facing people who are homeless and how the state can better meet their needs.

Travel: Includes costs for members appointed by the Governor to travel to Council meetings.

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Tenant Based Rental Assistance Program

Providing rental assistance to the most vulnerable and low-income families

Purpose

The Tenant Based Rental Assistance (TBRA) program provides rental assistance funding to non-profits, local governments, and housing authorities so that people who are homeless or have very low incomes are able to live in a neighborhood of their choosing, at a price they can afford.

Results and Achievements

During state fiscal year 2009:

- 972 households with 2,331 individuals were provided with housing assistance;
- 88 percent of those assisted (860) were homeless households representing some of the most vulnerable populations in need of affordable housing; and
- 289 households were able to procure permanent housing with the assistance of TBRA.

Rent subsidies ensure that a family does not spend more than 30 percent of their income for housing, making them less vulnerable to homelessness. The federal Section 8 voucher program provides similar rental subsidies to low-income households; however, demand often exceeds the supply of vouchers. Many low-income people on long waiting lists for Section 8 are assisted first by the TBRA program.

This program is a portion of Activity A157 HD Homeless Housing and Assistance with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

People served by TBRA can receive:

- Rent assistance;
- Security deposits; and
- Utility deposits.

Performance Measures

- Number of individuals provided shelter

Fast Facts

- Currently administered in 24 counties in the state.
- 220 households received deposit assistance enabling them to procure permanent housing.

Statutory Authority

TBRA is one of the programs funded through the HOME Investment Partnerships Program authorized under Title II of the Cranston-Gonzalez National Affordable Housing Act, as amended. Funds are provided to the State by the U.S. Department of Housing and Urban Development (HUD). Program regulations: 24 CFR Part 92.

For More Information

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Program Financial Information

Housing Division
Activity: A157

Program Title: Tenant Based Rental Assistance (TBRA)
Program Index: 47101

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
FEDERAL Funds (HUD)	4,446,503	4,446,503	8,893,006
FTEs (personal resources)			
Staff Months			
FTE			
Uses by Object of Expenditure:			
Salary and Wages			
Employee Benefits			
Personal Service Contracts			
Goods and Services			
Travel			
Capital Outlays			
Grants, Benefits,& Client Services	4,446,503	4,446,503	8,893,006
Total Expenditure:	4,446,503	4,446,503	8,893,006

Analysis/Comments:
Pass-Through: Funds are passed through to 16 contractors and used to support rental housing assistance for extremely low-income households in rural and medium sized counties in the state.

Revenue: The U.S. Department of Housing and Urban Development (HUD) allocates HOME Investment Partnership (HOME) Program funds by formula to eligible state and local governments to provide more affordable housing through property acquisition, rehabilitation, new construction, and tenant based rental assistance. This is a portion of the HOME Investment Partnership grant. The Department of Commerce (COMMERCE) distributes TBRA program funds to eligible organizations that assist households in areas throughout the state not served by local HOME Participating Jurisdictions.

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Transitional Housing, Operating and Rent Program

Moving households from homelessness to permanent housing

Purpose

The Transitional Housing, Operating and Rent (THOR) program provides funding to non-profits, local government, and housing authorities so that homeless individuals and families can quickly access safe, decent, and affordable housing with the resources and supports necessary for self-sufficiency and well-being.

Results and Achievements

During state fiscal year 2009:

- 1568 homeless households were provided with housing assistance. Of the total, 346 households were individuals and families without children. New legislation allowed services to be provided to these populations for the first time since the inception of the program in 1999; and
- Fifty-seven percent of the 988 households exiting the program, exited to permanent housing.

This program is a portion of Activity A157 HD Homeless Housing and Assistance with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

People served by THOR can receive:

- Rent assistance for up to 24 months;
- Security and/or utility deposits; and
- Case management services.

Individuals and families who find themselves homeless often need case management services to successfully transition to permanent housing. THOR ensures that these services are linked with their housing assistance. For families with children, the program also supports up to 50 percent of the ongoing operating expenses of transitional housing facilities.

Performance Measures

- Percent of households exiting to permanent housing

Fast Facts

- THOR, in conjunction with local programs, serves 81% of the need for transitional housing and services.
- Eighty-four percent of exiting households participated in the program 12 months or less.
- 300 households moved to their own apartment or house without further rental subsidy support.

Statutory Authority

RCW 43.185C.210

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Program Financial Information

Housing Division
Activity: A157

Program Title: Transitional Housing Operating/Rental (THOR)
Program Index: 46104

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Dedicated Fund 15A THOR Account	2,563,562	5,936,438	8,500,000
FTEs (personal resources)			
Staff Months	18.00	18.00	18.00
FTE	1.50	1.50	1.50
Uses by Object of Expenditure:			
Salary and Wages	93,609	93,609	187,218
Employee Benefits	28,988	28,988	57,976
Personal Service Contracts	0	0	0
Goods and Services	86,672	86,674	173,346
Travel	7,310	7,310	14,620
Capital Outlays	1,658	8,090	9,748
Grants, Benefits,& Client Services	2,302,416	5,668,858	7,971,274
Total Direct Expenses	2,520,653	5,893,529	8,414,182
Division Administrative Allocation	42,909	42,909	85,818
Total Expenditure:	2,563,562	5,936,438	8,500,000

Analysis/Comments:

Goods and Services: Includes support for THOR lead agency workshops and trainings.

Pass-Through: Funds are passed through to 29 THOR lead agencies to provide transitional housing and case management services for homeless households in counties statewide.

FTE: All FTEs are annualized.

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Housing Division Performance Measurement

Transitional Housing, Operating, and Rent Program (THOR)

Measure	2001-2003	2003-2005	2005-2007	FY 2008	FY 2009 (actual)	FY 2010 (target)
Percent of families exiting to permanent housing	82 %	71 %	75 %	78 %	68%	40%

A biennial grant for July 1 through June 30.

Narrative: 2009
The THOR program is established in RCW 43.185C.210. Through rent assistance and case management, the program assists individuals and families who are homeless or who are at risk of becoming homeless to secure and retain safe, decent, and affordable housing. The program also provides operating subsidies for transitional housing facilities that house homeless families with children.

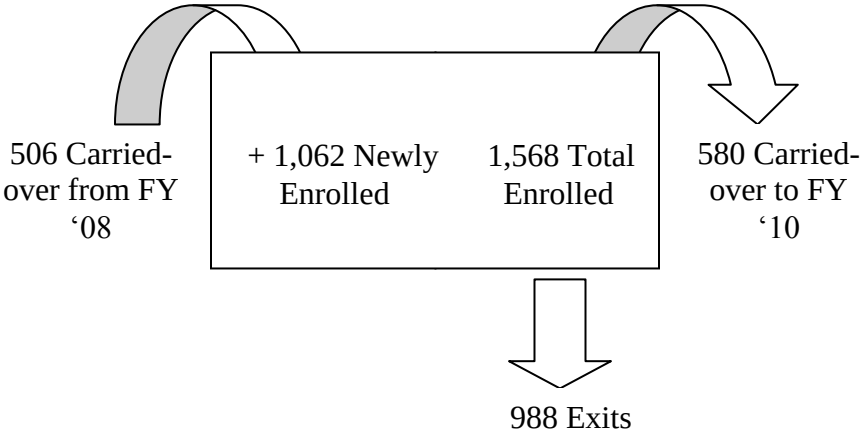
Program eligibility provides access to all persons who meet the homeless eligibility requirements. It draws special attention to families receiving services under RCW 13.34 (children and families involved in Juvenile Court Action), individuals or families with an adult member has a mental health or chemical dependency disorder, and individuals or families with an adult member who is an offender released from confinement within the past eighteen months.

Local providers report aggregated data semi-annually. This information is currently submitted via email and entered by Commerce staff into a database. All programs will be using a web-based Homeless Management Information System (HMIS) for data collection by the end of December 2009.

Participation in THOR is limited to two years. Most households are enrolled in the program for 12 months or less. The following statistics for FY 2009 give an idea of the flow of households entering and exiting the THOR program:

- 506 - number of households carried over from the previous year and who are continuing program participation;
- 1,062 - number of households newly enrolled; and
- 988 - number of households who exited the program.

Below is a visual depiction of this information:



Numbers reflecting exits to permanent housing have fluctuated over the past 2 to 3 years as we have modified our reporting forms to mirror language in the Homeless Management Information System. The percentage of exits to permanent housing in FY 2009 is notably lower than in previous years. Of the 988 households exiting the program, only 57% or 565 households exited to permanent housing. Due to budget considerations, programming for expanded populations could only be continued in non-THOR transitional programs hence the large number of exits to transitional housing rather than permanent housing. If you exclude exits to transitional housing, the percentage of exits to permanent housing is 85 percent.

Households exiting the program in FY 2009 (988) moved to:

- Permanent housing (565);
- Unknown/other destination (49);
- Family/friends on temporary basis (31);
- Emergency or other transitional housing (330);
- Treatment program (9);
- Hotel/motel (1);
- Foster care (1); and
- Jail/prison/juvenile detention (2).

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Washington Families Fund

A public private partnership to overcome homelessness by ensuring services with housing

Purpose

The Washington Families Fund (WFF) provides a reliable, long-term source of funding for supportive services combined with stable housing to families experiencing homelessness resulting in their achieving greater self sufficiency.

Results and Achievements

During state fiscal year 2009:

- 8 additional projects were awarded grant support, bringing the total to 36 innovative housing partnerships statewide;
- To date, 626 families were served, these families represent 1,946 individuals, of which,1,210 were children;
- Within 10 years, more than 2,500 families, or 71% of households exiting the program are expected to move into permanent, affordable housing.

This program is Activity A157 HD Homeless Housing and Assistance Fund with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

The WFF program provides for:

- Comprehensive and individualized case management services to homeless families participating in supportive housing programs;
- Services such as literacy, job training, assistance in recovery from domestic violence and other trauma;
- Referrals to mental health and substance abuse treatment;
- Training in living skills and parenting; and
- Education, childcare and transportation assistance.

Performance Measures

- Number of families with housing-based services annually
- Percent of those exiting the program transitioning to permanent housing

Fast Facts

- Services combined with affordable housing helps families avoid further episodes of homelessness and gain greater independence.
- The WFF has leveraged over $12 million of private and philanthropic funds.

Statutory Authority
RCW 43.330.167
CTED Homeless Families Services Fund

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Housing Division Performance Measurement

Washington Families Fund (WFF)

Measure	2005	2006	2007	2008
Number of households served	84	149	336	424
Percent of those exiting the program transitioning to permanent housing.	67%	72%	71%	83%

Contracting Cycle:
Annual

Narrative:
Since the WFF launched in 2005, more than 400 families experiencing homelessness have been served in the program. The percentage of those exiting and transitioning to permanent housing is at a similar rate to other supportive housing programs.

The number of households served each year includes new families and those who have carried over from the previous year.

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A159
Affordable Housing Development

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Activity: Affordable Housing Development (A159)

Activity Description:
The availability of affordable housing options is essential to the health and well-being of people and communities. Many low-income Washington households pay a disproportionate share of their incomes for housing. Efforts to create sustainable, affordable housing for low-income households include construction, acquisition, and rehabilitation of multi-family and single-family housing projects; housing needs studies; housing project compliance verification; housing project asset management, and technical assistance to housing developers and housing managers. Resources include federal HOME Investment Partnership, operating Housing Trust Account, and capital Housing Trust Fund. Stakeholder involvement with planning is accomplished through the Affordable Housing Advisory Board (AHAB) and the Policy Advisory Team (PAT).

Budget (all programs within Activity):

	FY 2010	FY 2011	Biennial Total
FTE's	34.79	33.13	33.96
Fund 001- State	$ 508,087	$ 240,018	$ 748,105
MacArthur Grant	$ 300,000	$ 220,000	$ 520,000
Fund 001 - Fed	$10,074,062	$ 6,763,757	$ 16,837,819
Fund 263	$ 612,636	$ 612,700	$ 1,225,336
Fund 532	$ 8,223,351	$ 6,137,732	$ 14,361,083
Fund 12C	$2,047,506	$3,597,876	$5,645,382
Total:	$21,765,642	$17,572,083 13,971,207	$ 39,337,725 33,689,343

Programs:
Housing Trust Fund
- Resource Allocation and Contracting
- Asset Management and Compliance

HOME General Purpose Program

2009-2015 COMMERCE Strategic Goals & Objectives

Goal 3: Move low-income and vulnerable families to self-sufficiency.

Objectives 3.2: Reduce the gap for affordable housing by 13% by 2015 (from 218,000 to 190,000 households).

Strategy 3.2.1: Create 23,000 new units of affordable housing with state resources by 2015.

Strategy 3.2.2: Create 3,000 new units of affordable housing through private development, and federal and local government resources by 2015.

Strategy 3.2.3: Establish and implement common "best practice" business processes for investment portfolio risk management by 2012 *(Same as Strategy 5.2.5 co lead with Local Government and Public Works).*

Strategy 3.2.5: Increase 10% of low-income households' earning potential to self-sufficiency by 2015 - *a joint strategy with Community Services Division, International Trade and Economic Development, and the Interagency Council on Homelessness.*

Strategy 3.2.6: Develop a plan to increase affordable workforce housing by July 2009 and implement the plan by July 2010 *(a joint strategy with LGD and ITED).*

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HOME General Purpose Program

Creating and preserving safe, decent and affordable housing

Purpose

The federal HOME General Purpose Program supports the construction, acquisition or rehabilitation of affordable housing units and creates rental opportunities statewide for very low-income people.

Results and Achievements

- These funds have preserved or increased the stock of affordable housing in Washington from 1992 to July 2009 by 3,361 units with more than $82 million.
- This investment has leveraged more than $300 million in private and public sector support.

This program is a portion of Activity A159 Affordable Housing Development with a primary statewide result area to improve the economic vitality of businesses and individuals.

Services

Key program elements include:

- Creating and preserving affordable rental housing projects categorized as permanent, transitional and/or supportive housing projects serving people who are homeless or have special needs and have incomes at or below 50% of the local average median income (AMI);
- Preserving or creating manufactured housing communities that provide rental and/or homeownership opportunities for households at or below 50% of the local AMI;
- Serving households that include families, at-risk youth and children, senior citizens, farm workers, and people with chronic mental illness;
- Helping communities by preserving valuable investments in housing stock through rehabilitation of existing structures;
- Preventing dislocation of low-income households by preserving properties losing their federal subsidies; and
- Enhancing programs and services of the Department of Social and Health Services and the Department of Health by creating housing for populations that receive their services.

Performance Measures

- Number of units created
- Number of units preserved

Fast Facts

- The HOME portfolio includes more than 138 low-income rental housing properties statewide.
- HOME Program resources are used for tenant-based rental assistance acquisition, new construction and rehabilitation of affordable housing units, manufactured housing community preservation and development.

Statutory Authority

The HOME General Purpose Program is funded through the HOME Investment Partnerships Program authorized under Title II of the Cranston-Gonzalez National Affordable Housing Act, as amended. HOME is administered by the U.S. Department of Housing and Urban Development (HUD). Program regulations are at 24 CFR Part 92

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Program Financial Information

Housing Division
Activity: A159

Program Title: HOME General Purpose (HGP)
Program Index: 47104

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Federal Funds (HUD)	8,523,437	6,109,000	14,632,437
FTEs (personal resources)			
Staff Months	0	0	0
FTE	0	0	0
Uses by Object of Expenditure:			
Salary and Wages	0	0	0
Employee Benefits	0	0	0
Personal Service Contracts	0	0	0
Goods and Services	0	0	0
Travel	0	0	0
Capital Outlays	0	0	0
Grants, Benefits,& Client Services	8,523,437	6,109,000	14,632,437
Total Direct Expenses	8,523,437	6,109,000	14,632,437
Division Administrative Allocation	0	0	0
Total Expenditure:	8,523,437	6,109,000	14,632,437

Analysis/Comments:
Personal Services Contracts: Interagency agreements with local governments to provide reimbursement for local monitoring of HOME requirements for jointly-funded projects.

Pass-Through: Grants to local non-profit organizations for construction acquisition and rehabilitation of single and multi-family housing.

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Housing Trust Fund-Resource Allocation and Contracting

Creating and preserving safe, decent and affordable housing

Purpose

The Housing Trust Fund (HTF) supports community efforts to ensure the availability of safe, decent and affordable housing by providing loans and grants for construction, acquisition and rehabilitation of low-income multi-family and single-family housing.

Results and Achievements

Since 1989, the Housing Trust Fund has:

- Invested more than $600 million in new and improved housing;
- Leveraged more than $3 billion in private and public sector support; and
- Improved or increased the stock of affordable housing in Washington by more than 35,000 units.

This program is a portion of Activity A159 HD Affordable Housing Development with a primary statewide result area to improve the economic vitality of businesses and individuals.

Services

Key program elements include:

- Creating rental and homeownership opportunities in every region of the state for people with incomes of 80 percent of median income and below;
- Serving households that include families, at-risk youth and children, senior citizens, farm workers, and people with chronic mental illness;
- Enhancing programs and services of the Department of Social and Health Services, Department of Corrections and Department of Health by creating housing for populations that receive their services;
- Assisting low-income homebuyers with down payments to purchase their first homes;
- Helping communities by preserving valuable investments in housing stock through rehabilitation of existing structures; and
- Preventing dislocation of low-income households by preserving properties losing their federal subsidies.

Fast Facts

- Current demand for the Housing Trust Fund dollars is approximately three times available funds
- The HTF portfolio includes more than 1,250 low-income housing properties statewide
- The Housing Trust Fund has invested in projects in 38 of 39 Washington counties

Statutory Authority

RCW 43.185 and 43.185A *Housing Assistance Programs*

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Performance Measures

- Number of units created
- Number of units preserved
- Number of low income families provided homeownership

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Program Financial Information

Housing Division
Activity: A159

Program Title: Contract Management
Program Index: 42102

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Dedicated Fund 532 HTF	659,928	1,059,931	1,719,859
Dedicated Fund 263	612,636	612,700	1,225,336
FTEs (personal resources)			
Staff Months	102.12	102.12	102.12
FTE	8.51	8.51	8.51
Uses by Object of Expenditure:			
Salary and Wages	519,248	519,266	1,038,514
Employee Benefits	162,535	162,553	325,088
Personal Service Contracts	190,432	190,437	380,869
Goods and Services	109,972	109,975	219,947
Travel	36,750	36,761	73,511
Pass-Through	0	0	0
Capital Outlays	0	0	0
Grants, Benefits, & Client Services	15,000	415,000	430,000
Total Direct Expenses	1,033,937	1,433,992	2,467,929
Administrative Allocation	238,627	238,639	477,266
Total Expenditure:	1,272,564	1,672,631	2,945,195

Analysis/Comments:
FTE: All FTEs are annualized.
Goods and Services: Includes imaging services, space, staff training/development, office supplies, communication and printing costs.
Travel: Includes costs for monitoring, site visits and conference attendance.
Equipment: Includes replacement costs for computers and printers.

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Program Financial Information

Housing Division
Activity: A159

Program Title: Resource Allocation
Program Index: 42101

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Dedicated Fund 532 HTF	775,480	775,480	1,550,960
FTEs (personal resources)			
Staff Months	76.68	76.68	76.68
FTE	6.39	6.39	6.39
Uses by Object of Expenditure:			
Salary and Wages	393,046	393,046	786,092
Employee Benefits	122,576	122,576	245,152
Personal Service Contracts	0	0	0
Goods and Services	60,190	60,190	120,380
Travel	19,200	19,200	38,400
Pass-Through	0	0	0
Capital Outlays	0	0	0
Grants, Benefits, & Client Services	0	0	0
			0
Total Direct Expenses	595,012	595,012	1,190,024
			0
Administrative Allocation	180,468	180,468	360,936
			0
Total Expenditure:	775,480	775,480	1,550,960

Analysis/Comments:
FTE: All FTEs are annualized.

Goods and Services: Includes $25,000 each year for attorney general costs, space, staff training/development, office supplies, communication and printing costs.

Travel: Includes costs for monitoring, site visits and conference attendance.

Equipment: Includes replacement costs for computers and printers.

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Housing Division Performance Measurement

Housing Trust Fund
Resource Allocation and Contracting

Measure	2003	2004	2005	2006	FY 2008 (actual)	FY 2009 (actual)	FY 2010 (target)
Number of units preserved	n/a	n/a	n/a	n/a	601	589	542
Number of units created	n/a	n/a	n/a	n/a	1,396	842	824
Number of low-income families provided homeownership	n/a	n/a	n/a	n/a	82	68	100

The Housing Trust Fund has historically held semi-annual funding rounds for multi-family projects, in the fall and spring of each year. Homeownership funds are awarded annually. In response to the current economic situation and reduced appropriations for the 2009-2011 Biennium, the Housing Trust Fund anticipates awarding all available funds in 2009 and not holding rounds in 2010 unless additional funds become available.
Projects take an average of two years to be completed.

Narrative:
In the 2007-2009 Biennium, a Housing Trust Fund dollar leveraged 6 dollars of private and public funds.

Due to current market conditions and limited access to capital, requests per project have grown substantially. Housing Trust Fund awards averaged $1,449,000 in the 2007-2009 Biennium, increasing significantly from the 2005-2007 average of $814,000 and nearly double the 2003-2005 average of $750,000. Per-project investments in Spring 2009 averaged $1,853,424, and requests in Fall 09 are averaging $2,068,537.

Average cost per unit for multifamily projects has also been increasing. The Housing Trust Fund investment per unit averaged $29,260 for the 2005-2007 Biennium and $45,431 for the 2007-2009 Biennium. Year-to-date in the current biennium is running at $74,553. This is due more to the decline in leverage funds than an overall increase in development costs. As a result of reduced tax credit investments and local capital, the trend has been for the Housing Trust Fund to invest more deeply in projects.

Current market conditions, including tightening of mortgage products and credit scores, are also impacting the amount of homeownership opportunities created. Interest rates continue to be low and foreclosures provide some opportunity for additional homebuyers. Incentives from the $8,000 Federal homeownership credit, additional USDA rural funding, and the availability of National Stabilization Funds are additional factors influencing the creation of additional homebuyers in the current market.

At the 3rd annual meeting of all homeownership providers, stakeholders were concerned about the lack of funding available under the approaching Winter 2010 application round. Approximately $2,500,000 HTF funds will be available statewide for homeownership for the 2009-2011 Biennium.
Under the 2008 funding round, investment per unit averaged $37,054/per household, with an average total investment per applicant of $493,281.

Whereas, historically, the Housing Trust Fund had only measured total units funded, beginning in FY08 the performance measure was revised to units "placed in service," meaning units completed and 90% occupied. In addition, units preserved are tracked separately from units created. Since we began tracking units placed in service, we have placed 130 projects into service totaling 4,038 units. Of these units, 506 units are targeted for homeless households. This addresses 4% towards the need of 13,086 units of housing for homeless households.

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Housing Trust Fund-Asset Management and Compliance

Creating and preserving safe, decent and affordable housing

Purpose

To achieve project affordability and sustainability for the entire period of the Housing Trust Fund (HTF) agreement even as local market conditions change, and to build organizational capacity of nonprofit owners so that they can be strong, long-term partners with the Housing Division.

Results and Achievements

- Developed policies and procedures for several categories of restructure requests, including sale of property, transfer of ownership, loan restructuring, contractor portfolio restructuring and request for additional funds
- Reviewed 894 annual reports and made initial project assessments within three months
- Assessed annual reports for three years, provided baseline trend analysis and put initial follow-up procedures in place
- Provided more technical assistance services to non-profits through increased resources to providers
- Resolved four foreclosures through a disposition process providing local ownership and management
- Through project site visits staff met 100 percent of regulatory compliance requirements for Low-Income Housing Tax Credit and HOME program projects. Site visits were mutually coordinated and results shared with the Washington State Housing Finance Commission and other public funders.

This program is a portion of Activity A159 HD Affordable Housing Development with a primary statewide result area to improve the economic vitality of businesses and individuals.

Asset Management Services

- Annual reporting and training coordinated with other public funders
- One-on-one assistance in response to problems noted during the review of an annual report
- Technical assistance and analysis of restructuring requests
- Direct technical assistance provided through consultants to address asset and property management issues with contractors
- Facilitated transfer of properties
- Trend and data analysis of project's performance

Fast Facts

- Asset managers currently oversee about 1,000 multi-family and home ownership projects.
- Annual report review analysis resulted in technical assistance designed to increase portfolio performance.

Statutory Authority

RCW 43.185 and 43.185A *Housing Assistance Programs*

For More Information

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- Coordination with other public funders with projects needing restructuring assistance
- Inspect project buildings and monitor clients to ensure compliance with contract terms

Performance Measures

- Percentage of projects in the portfolio requesting restructuring (workout status)
- Percentage of annual reports reflecting complete information and determined to be in compliance with minimal risk factors
- Percentage of projects in the portfolio that have been monitored and received a site inspection

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Housing Division Performance Measurement

Housing Trust Fund
Asset Management and Compliance

Measure/ Output	2003	2004	2005	2006	2007	FY2008 (actual)	FY 2009 (actual)	FY 2010 (target)
Percentage of projects in the Housing Trust Fund portfolio in workout* status	4.5 percent	4.7 percent	5.5 percent	5 percent	6	6	5	6
Percentage of annual reports missing or substantially incomplete	No data collected	11 percent	7 percent	5 percent	3	See reporting cycle	2	2
Percentage of projects in the portfolio that have been monitored and received a site inspection.	25 percent	20.8 percent	24.8 percent	23 percent	27.3 percent	21.3 percent		

Contract Cycle:
Annual reports are due June 30th of every year and report on the prior calendar year. Annual report statistics for 2008 reflect the reporting period of January 1, 2007 through December 31, 2007.

Narrative:
Contracts require organizations to provide affordable housing for an average of 40 years.
Placed in service is defined once a project has completed their development stage and has 90% occupancy.

Total projects placed in service requiring an annual report went from 599 in 2005 to 680 in 2006, to 750 in 2008, for multifamily projects.

Analysis and systems improvements continue to be made. 2005 analysis was done manually and then summarized. 2006 analysis was done by entering key elements into a database and then sorted electronically to determine follow-up. Reports were submitted electronically in 2007, with full information captured in a database. Design work on a web-based system in collaboration with other state and local public funders has occurred in 2008, with an implementation date for 2009.
**A workout is defined as the process of re-structuring or changing terms and conditions of a Housing Trust Fund contract.*

A list of the projects to receive site visits in a calendar year is generated and reviewed prior to each calendar year. The projects are grouped and assigned a site visit based on the number of units in the project, Asset Management's analysis of project and organizational report submittals, the geographical location, and previous monitoring reports, and project performance. As asset management activities increase, additional projects may be added to the schedule based on desk monitoring criteria, including but not limited to non-compliance with annual reporting deadlines, request for contract amendments, requested operating subsidies, capitalization of project specific improvements, or award restructuring. Commerce coordinates with other public funders that have invested in the same project to share monitoring observations and findings and corrective action plans.

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Program Financial Information

Housing Division
Activity: A159

Program Title: Asset Management & Compliance
Program Index: 42103

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Dedicated Fund 532 HTF	1,622,707	2,134,646	3,757,353
FTEs (personal resources)			
Staff Months	122.28	122.28	122.28
FTE	10.19	10.19	10.19
Uses by Object of Expenditure:			
Salary and Wages	610,620	610,620	1,221,240
Employee Benefits	192,895	192,895	385,790
Personal Service Contracts	100,000	100,000	200,000
Goods and Services	139,364	144,362	283,726
Travel	48,600	48,600	97,200
Capital Outlays	0	0	0
Grants, Benefits, & Client Services	250,000	756,941	1,006,941
Total Direct Expenses	1,341,479	1,853,418	3,194,897
Division Administrative Allocation	281,228	281,228	562,456
Total Expenditure:	1,622,707	2,134,648	3,757,353

Analysis/Comments:
Revenue: Expenditures for this program are used to monitor and inspect existing Housing Trust Fund projects once every 4-5 years. In 2008, 21.3 percent of projects in the portfolio were inspected and it is anticipated that in 2009, 20.5 % of projects will be inspected.

FTE: All FTEs are annualized.

Goods and Services: Employee training, printing, copying.

Travel: Perform monitoring and inspections of portfolio projects.

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Housing Trust Fund Operating and Maintenance Fund

Support sustainable housing facilities for extremely low-income residents

Purpose

The purpose of the funds is to support operating and maintenance costs of housing projects, or units within housing projects, that are affordable to extremely low-income persons with incomes at or below 30 percent of the area median income and which require a supplement to rent revenue to cover ongoing operating expenses. The Operating and Maintenance (O&M) Fund Program subsidizes housing projects so that affordable housing is made available to a broader range of extremely low-income households than would be possible without such subsidy.

Results and Achievements

- Preserved 1,949 units to date in the Housing Trust Fund portfolio as safe, decent and affordable units
- Through the rent Buy-Down Program, 626 units have been bought-down from a higher rent level, increasing the availability of units to extremely low-income households
- Supported housing projects in nearly every county across the state, helping to stabilize 4.5 percent of the Housing Trust Fund units available to low-income households

This program is a portion of Activity A159 HD Affordable Housing Development with a primary statewide result area to improve the economic vitality of businesses and individuals.

Services

Funds are provided to assist Housing Trust Fund projects to cover operating expenses, including the cost of:

- Property management;
- Maintenance;
- Janitorial;
- Security;
- Repairs;
- Utilities;
- Administrative expenses;
- Insurance;
- Advertising;
- Capital needs assessment;
- Operating reserves; and
- Replacement reserves.

Fast Facts

- Revenue is generated through a $10 surcharge or a document recording fee.
- Presently provides operating subsidies to 139 projects across the state:
  - 26 shelters
  - 27 transitional projects
  - 2 farm worker project
  - 3 mobile home parks
  - 81 multi-family projects
- Contracted approximately $4,445,994 in subsidy for calendar year 2009.

Statutory Authority

RCW 36.22.178
County auditors retain five percent of the revenue collected from a document recording fee. Of the remaining amount, 60 percent is used in the county for low-income housing activities and 40 percent is sent to the state treasurer for the O&M program.

For More Information

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Performance Measures

- Number of units contracted to serve extremely low income households supported with operating subsidy
- Number of units in-service to extremely low income households supported with operating subsidy

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Program Financial Information

Housing Division
Activity: A159

Program Title: Operating and Maintenance Program
Program Index: 42200

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
Dedicated Fund 532 HTF	5,015,2365,825,000	1,738,4105,876,124	6,753,646
Dedicated Fund 12C	2,047,506	3,597,876	5,645,382
FTEs (personal resources)			
Staff Months	12.00	12.00	12.00
FTE	1.00	1.00	1.00
Uses by Object of Expenditure:			
Salary and Wages	58,240	61,240	119,480
Employee Benefits	18,662	19,140	37,802
Personal Service Contracts	0	0	0
Goods and Services	38,838	40,193	79,031
Travel	2,580	2,580	5,160
Capital Outlays	0	0	0
Grants, Benefits, & Client	4,870,000	5,185,000	10,055,000
Services	2,047,506	0	2,047,506
Unallotted			
Total Direct Expenses	7,035,826	5,308,153	12,343,979
Division Administrative	26,916	28,133	
Allocation			55,049
Total Expenditure:	7,062,742	5,336,286	12,399,028

Analysis/Comments:
FTE: All FTEs are annualized.

Revenue: Funds are derived from surcharge on recording fees collected by counties of which 40% is distributed to the state for this program.

Salary & Employee Benefits: The program has one full-time staff position.

Grants: Funding to O&M supported projects is provided in the form of a grant and is contracted on a yearly basis based on a review of financial need.

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Housing Division Performance Measurement

Housing Trust Fund Operating and Maintenance Fund (O & M)

Measure/ Output	2001-2003	2003-2005	2005-2007	FY 2008 (actual)	FY 2009 (actual)	FY 2010 (target)
Number of units serving extremely low income households supported with operating subsidy	107	221	1485	1923	1850	1850

Contracting Cycle:
Obligation of funds occurs twice yearly during the Housing Trust Fund funding rounds and, when needed, through workouts completed by HTF Asset Management.

Contracts may represent one-time funding in a 12-month period or have a one-year length of commitment, renewable for up to 5 or 20 years.

Annual contracts for January 1 – December 31

Narrative: 2009
The O&M revenue stream is based on a county-wide document recording fee. It is expected that this revenue stream will ebb and flow with the economic environment as it has been doing over the past two years. There is tension in managing the current resources caused by the continuing need to make new awards to projects through the HTF funding rounds, requests to increase dollars already granted when projects experience operating budget shortfalls, and maintaining a strategic reserve to ensure the necessary resources are available to meet the ongoing years of commitment. In an effort to mitigate some of this tension, stakeholder input was solicited and their recommendations have informed program staff to take the following steps starting in 2010.

<u>Changes to New Award Commitments</u>
- Cap the yearly available dollar amount for new funding at $150,000
- Cap new awards per project at $50,000
- Cap one-time awards through the Asset Management workout process to a total available funding of $100,000 yearly
- No new O&M funding award commitments will be made through the HTF funding rounds or Asset Management workout process between 9/1/2009 and 6/30/2010

<u>Changes to Renewal Grants</u>
- Make no grant renewal amount increases to 2010-2011 grant agreements regardless of operating budget shortfalls
- Reduce all Buy-Down grant amounts starting with the 2010 renewals by 20%

- Starting with the 2010 renewal process all O&M grants will be converted to the State's fiscal calendar. This means that there will be two grant agreements made with grantees during FY09-11 with the first grant cycle being 1/1/2010-6/30/2010 and the second cycle being 7/1/2010-6/30/2011. The renewal documents that are due to the O&M program on 9/30/2009 will be used to draft both of these grant agreements. Grantees will receive their first grant agreement in December of 2009 and it will take effect 1/1/2010. The second grant agreement will be emailed to grantees in May 2010 and take effect 7/1/2010.
- The new grant agreements, starting in 2010, will include a contract commitment expiration date. Please note the date that your O&M commitment is scheduled to expire. All 5-year Budget Gap awards will expire on their commitment expiration date. Projects funded with this type of O&M grant will not be extended or have their grant types converted to another grant type. The Buy-Down awards, if revenue permits, will be extended past the original five-year commitment period on a yearly basis for an estimated additional two years.

Program staff already follows OFM guidelines in establishing a strategic reserve equal to approximately 3 months of expenditures, which at this time is at the $1.13 million dollar level.

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Program Financial Information

Housing Division
Activity: A159

Program Title: MacArthur Foundation Grant
Program Index: 42300

	SFY 2010	SFY 2011	Biennium Budget
Sources of Revenue:			
General Fund Private/Local Account	300,000	220,000	520,000
FTEs (personal resources)			
Staff Months	0	0	0
FTE	0	0	0
Uses by Object of Expenditure:			
Salary and Wages	0	0	0
Employee Benefits	0	0	0
Personal Service Contracts	195,250	115,400	310,650
Goods and Services	0	0	0
Travel	4,750	4,600	9,350
Capital Outlays	0	0	0
Grants, Benefits, & Client Services	100,000	100,000	200,000
Total Direct Expenses	300,000	220,000	520,000
Division Administrative Allocation	0	0	0
Total Expenditure:	300,000	300,000	520,000

Analysis/Comments:

This investment is aimed at ensuring the preservation of affordable housing for an estimated 3,200 Washington families who are at-risk of being priced out of their homes because of expiring federal subsidies and rent restrictions. The grant will provide direct financial support to preservation activities by nonprofit organizations and housing authorities spread across urban and rural jurisdictions.