

Seattle Rescue Plan:

Quarterly Update on Seattle's ARPA Spending

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City of Seattle

Overview

Key Takeaways

Lay of the Federal Funding Land

FEMA Update

Bipartisan Infrastructure Law (BIL) Update

SRP/CLFR Implementation Update

Introducing the SRP Transparency Portal

Seattle Rescue Plan Summary

Program Highlights

Key Takeaways

- **First cycle of performance evaluation completed** with the submittal and publication of the 2022 Recovery Plan Performance Report.
 - **Launched a new public portal** where people can see the City's progress in spending and highlights from the Seattle Rescue Plan.
 - **Implementing Seattle Rescue Plan programs continues** and we will continue to gather data and stories about what these funds have done for the city and its people.
- **Highlighted Programs:**
 - Cash Assistance
 - Housing Affordability
 - Homelessness
 - Childcare
 - Library Hours
 - Economic Recovery
 - Outdoor Recreation
 - Unified Aid Portal

Lay of the Federal Funding Land

American Rescue Plan Act (ARPA):

- \$300m in direct funding for Seattle; allocated via “**Seattle Rescue Plan**” packages

Additional resources currently in play:

- **ARPA:** HSD issued a memo in response to SLI HSD-026-A-001, which summarizes the funding sources and funding amounts for different food programs.
- **FEMA:** reimbursement activity is ongoing

Additional resources to come:

- **Bipartisan Infrastructure Law (BIL)/Infrastructure Investment and Jobs Act (IIJA):**
 - Federal granting agencies will be finalizing rules and announcing deadlines throughout the rest of the year.
 - City departments are watching for more info to be released and applying/preparing to apply.
- **Inflation Reduction Act:** more to come down the road

FEMA Public Assistance Update

- \$15.8m of reimbursements received or approved by FEMA; \$17.5m in process
- FEMA reimbursements are all already factored into revenue projections/balancing
- +\$6.3m FEMA eligible expenses identified since April (not adjusted)

	# of Projects (August 2022)	Unadjusted Amount (April 2022)	Unadjusted Amount (August 2022)	Forecasted Amount (August 2022)
Project Worksheets pending submission from Depts	5	\$2,647,803	\$5,449,957	\$3,542,472
PWs currently in review with OEM	3	\$6,139,587	\$4,111,719	\$2,878,203
PWs currently in State/FEMA Desk Review	4	\$1,778,263	\$6,180,831	\$4,635,623
PWs in review by FEMA Consolidated Resources Center	2	\$4,241,315	\$1,712,700	\$1,541,430
PWs Approved by FEMA	5	\$6,241,958	\$1,885,015	\$1,885,015
FEMA Reimbursement Received	19	\$5,490,557	\$12,641,565	\$12,641,565
<i>FEMA Reimbursement Held for Close-Out</i>		\$538,859	\$1,348,357	\$1,348,357
Total	38	\$27,051,342	\$33,330,144	\$28,472,666

Bipartisan Infrastructure Law (BIL) Update

Establishing a planning/coordinating structure and working on the process.

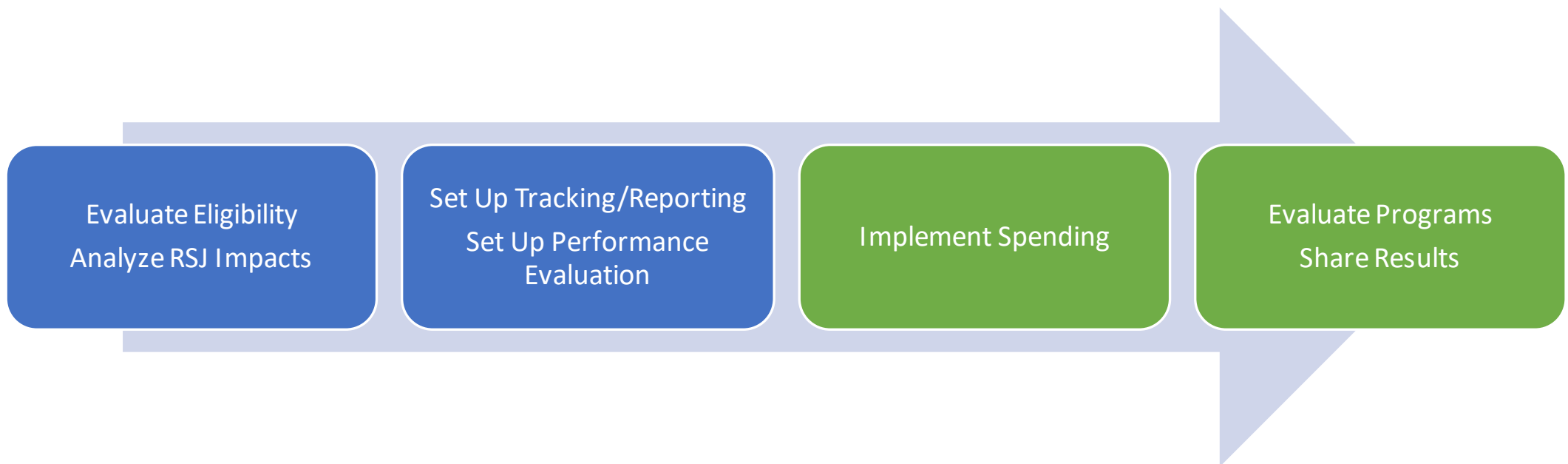
Departments have analyzed the bill for opportunities, are watching for more info and rules to be released, and are applying/preparing to apply as deadlines come up.

Any grants the City receives will be accepted through normal grant acceptance legislation.

Seattle Rescue Plan Implementation Update: Process

First cycle of performance reporting to the U.S. Treasury completed.

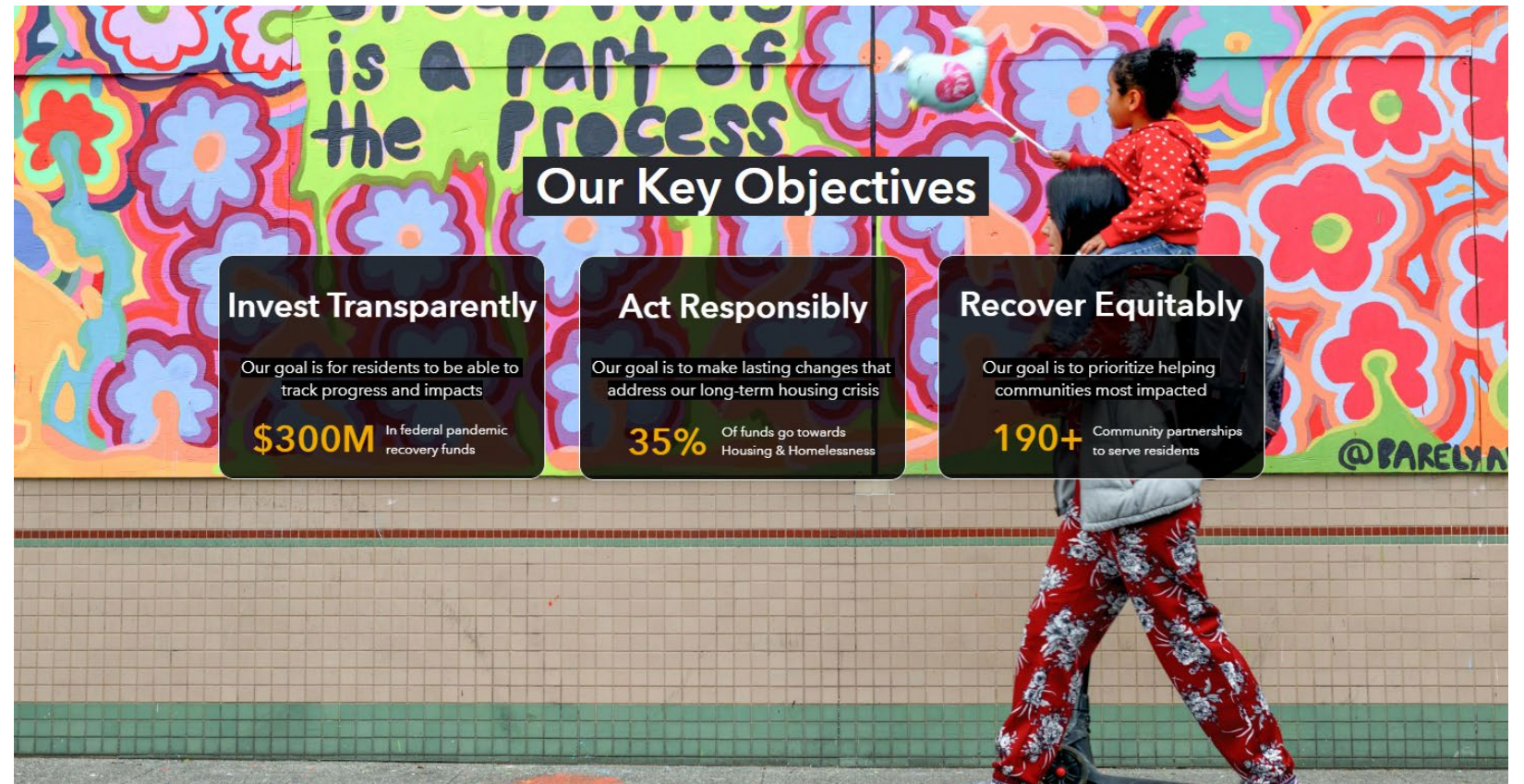
Will continue to implement spending, set up performance evaluation on CLFR programs that were not ready to be included in this year's report, and evaluate and share the results.



Introducing the SRP Transparency Portal

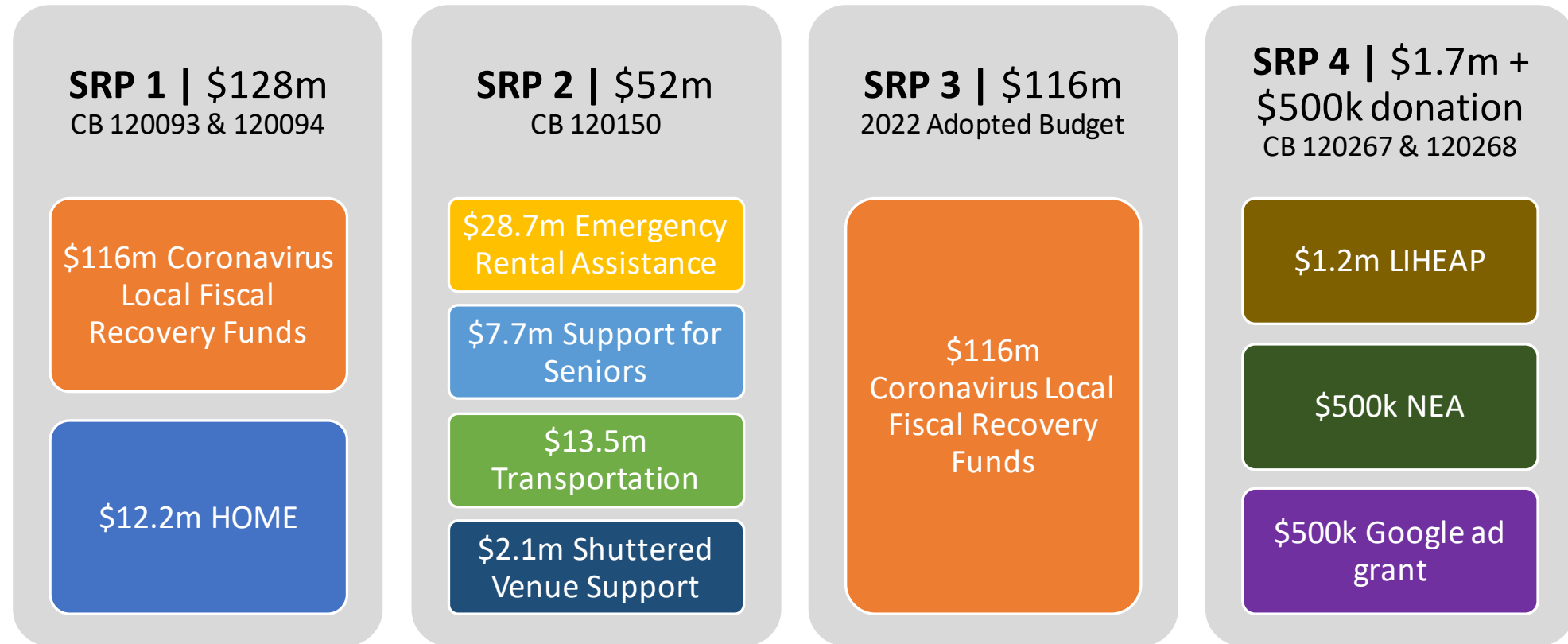
A layperson -friendly website where you can see the City's progress in spending and highlights from the Seattle Rescue Plan.

[Link to Portal](#)



Seattle Rescue Plan (SRP) Summary

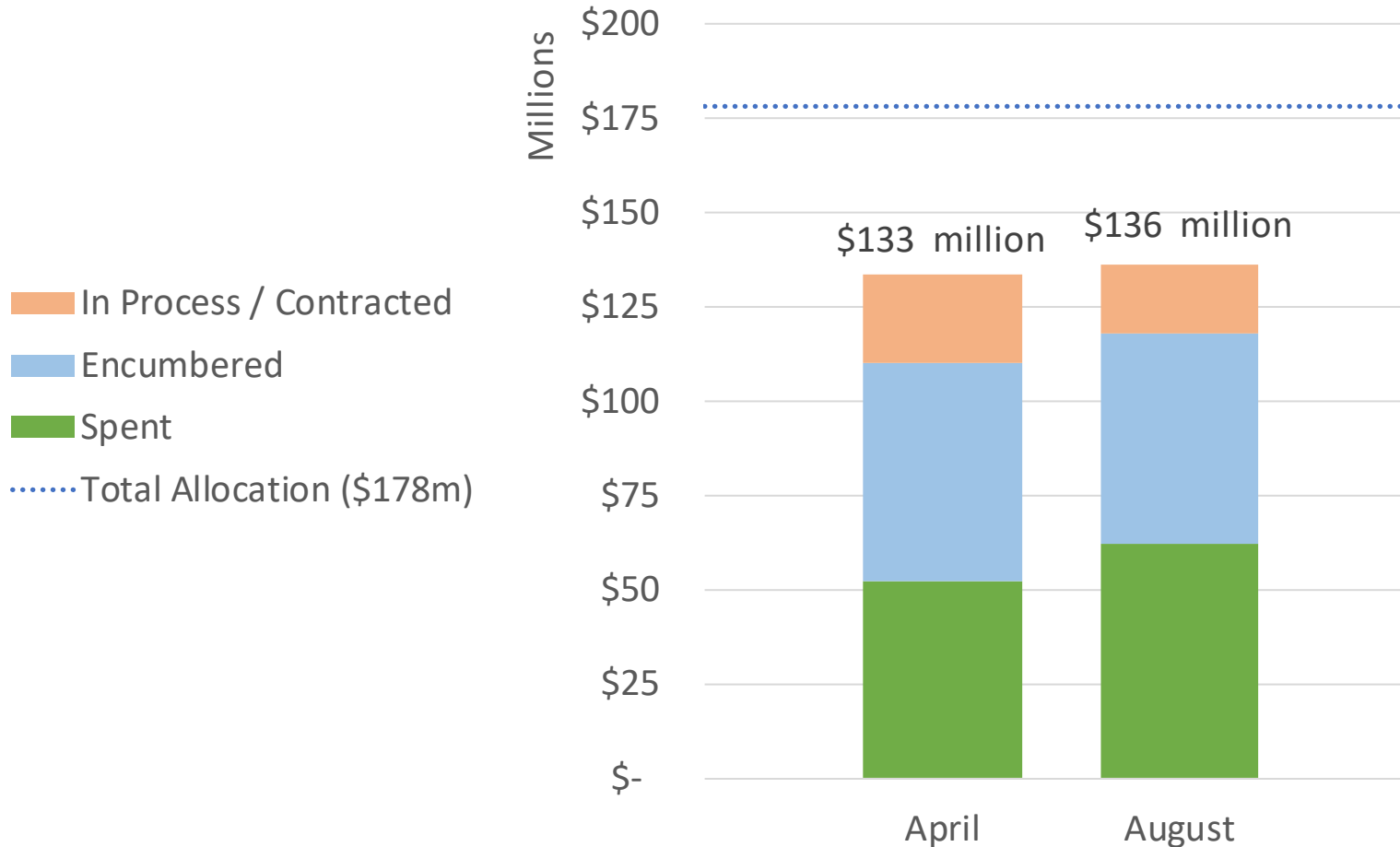
Seattle has received nearly \$300M of the \$1.9T total from the American Rescue Plan Act (ARPA), including \$232M in local direct aid (flexible funding from the Coronavirus Local Fiscal Recovery [CLFR] funds) and other targeted aid under the umbrella of the “Seattle Rescue Plan.”



All-SRP Appropriation Summary

	SRP1	SRP 2	SRP3	SRP4	Total
Grand Total	\$123,410,000	\$52,150,000	\$121,060,000	\$1,710,000	\$298,430,000
Housing & Homelessness	\$44,820,000	\$28,730,000	\$28,310,000	\$1,210,000	\$103,080,000
Community Well-being & Reopening Services	\$45,990,000	\$7,750,000	\$15,140,000		\$68,880,000
Community & Small Business Recovery	\$24,130,000	\$15,670,000	\$10,350,000	\$500,000	\$50,640,000
Community Safety & Mental Health	\$1,200,000		\$7,030,000		\$8,230,000
Supporting City Workers & Services	\$7,280,000		\$60,330,000		\$67,600,000

SRP1+SRP3 Progress Since April Update



- \$2.7 million in net new activity this quarter (spending, encumbrance, in process)
- \$5.2 million of in process contracts now encumbered or spent
- **\$9.7 million more spending recorded**

SRP1 Spending Update

	Allocated	In Process / Contracted	Encumbered	Spent	Total Spent/ Encumbered/ In Process	% Progress
Grand Total	\$123,410,000	\$972,397	\$29,597,172	\$57,755,087	\$88,324,657	72%
Housing & Homelessness	\$44,820,000	-	\$18,980,909	\$13,352,992	\$32,333,901	72%
Community Well-being & Reopening Services	\$45,990,000	-	\$2,036,401	\$34,505,860	\$36,542,261	79%
Community & Small Business Recovery	\$24,125,000	-	\$7,985,105	\$5,271,065	\$13,256,170	55%
Community Safety & Mental Health	\$1,200,000	-	\$570,558	\$603,431	\$1,173,989	98%
Supporting City Workers & Services	\$7,275,000	\$972,397	\$24,199	\$4,021,739	\$5,018,336	69%

SRP3 Spending Update (direct-CLFR)

	Allocated	In Process / Contracted	Encumbered	Spent	Total Spent/ Encumbered/ In Process	% Progress
Grand Total	\$54,819,916	\$17,253,537	\$26,224,889	\$4,301,137	\$47,779,563	87%
Housing & Homelessness	\$23,312,968	-	\$23,312,968	-	\$23,312,968	100%
Community Well-being & Reopening Services	\$12,463,976	\$2,481,788	\$2,911,921	\$900,802	\$6,294,511	51%
Community & Small Business Recovery	\$9,351,156	\$6,646,652	-	\$2,704,504	\$9,351,156	100%
Supporting City Workers & Services	\$9,691,816	\$8,125,097	-	\$695,831	\$8,820,928	91%

*SRP3 also included \$66.3m in revenue replacement to the General Fund.

Cash Assistance Phase 2: Who Received Assistance?

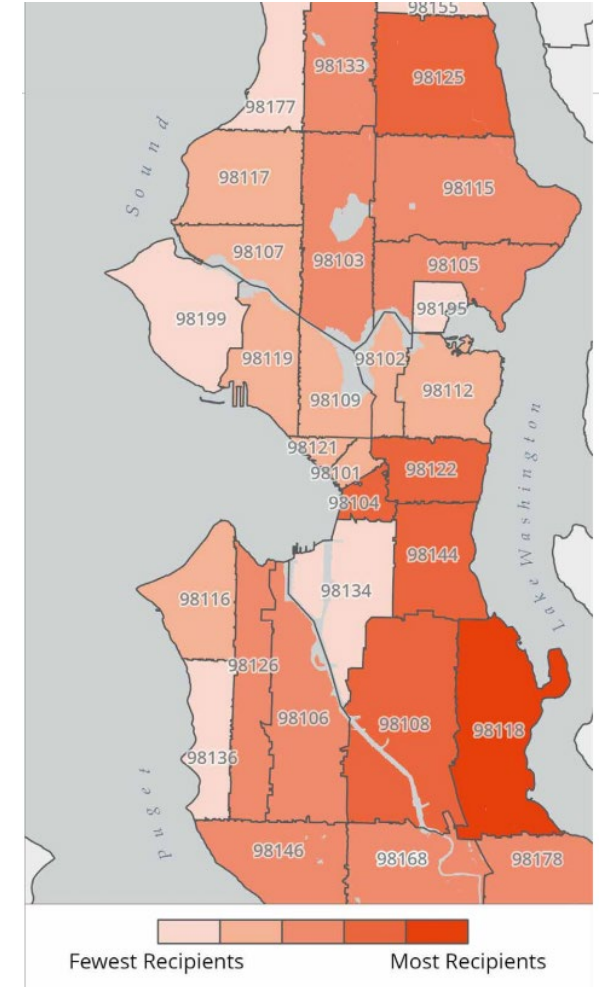
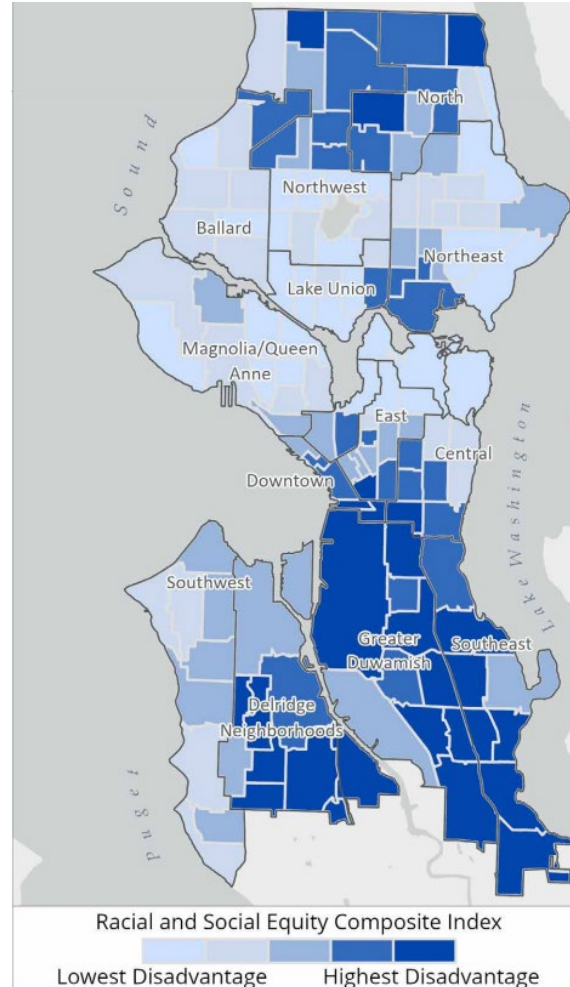
Phase 2: Open application for eligible low-income households. \$16.2 million disbursed to 9,392 households.

Race and Social Equity Composite Index

Seattle Relief Fund (SRF) Recipients

Comparing geographic data on program beneficiaries against the RSE Index map can show us whether critical assistance funds went where they were needed most.

At right, the map of where SRF Phase 2 recipients are concentrated matches the RSE Index map well.

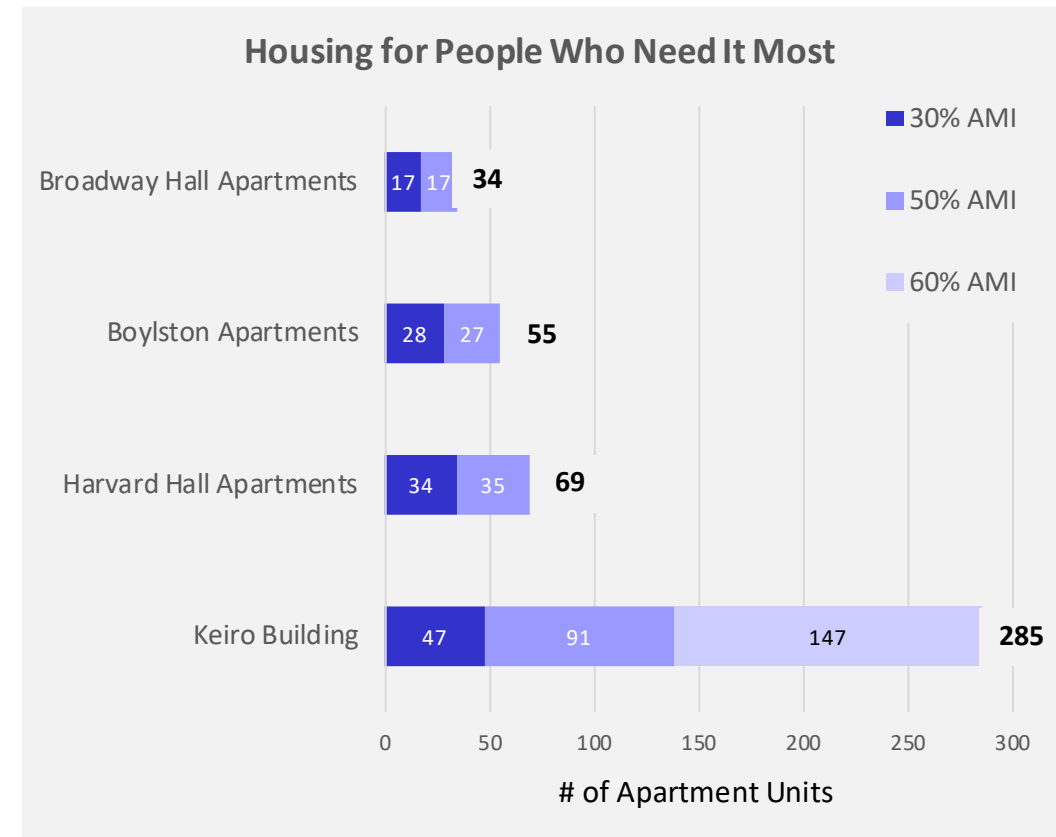


Program Highlights: Housing Affordability

Affordable Housing Rapid Acquisitions

CLFR (\$16.3m):

- OH has purchased **four new multifamily buildings with plans to develop 443 units of affordable housing in total**. About half the funds for the purchases come from State matching funds. The units and shelter beds will be open for occupancy in 2022.
- Of the new units, 126 are reserved for those making less than 30% of the typical income for the area (AMI), 170 are reserved for those under 50% AMI, and the remaining 147 are reserved for those under 60% AMI.
- **All four affordable housing developments are in Central Seattle and are within urban village boundaries, in areas with good access to public transit, and in areas of high displacement risk.**



Program Highlights: Homelessness

Most of the City's homelessness investment will be implemented via the King County Regional Homelessness Authority. **KCRHA's entire \$28.8 million of CLFR is now under contract:**

KCRHA CLFR Project	Amount Under Contract	Actuals as of 6/30/22
\$12M for Salvation Army-SODO Shelter*	12,064,784	716,364
\$6.6M for Keiro Shelter*	6,587,625	481,307
\$3.6M for COVID Mitigation in Shelters	3,660,559	1,897,440
\$2.3M for Capacity Building	2,300,000	0
\$1M for Diversion	1,000,000	0
\$2.3M for Rapid Rehousing	2,300,000	76,178
\$500k for Safe Lots	500,000	0
\$400k for Villages	400,000	0
Total To-Date	\$28,812,968	\$3,171,289

*: SODO and Keiro Shelters are budgeted operating funding through 2023 and 2024, respectively.

Note: another \$7.5 million of shelter and services is being managed by King County and is under contract.

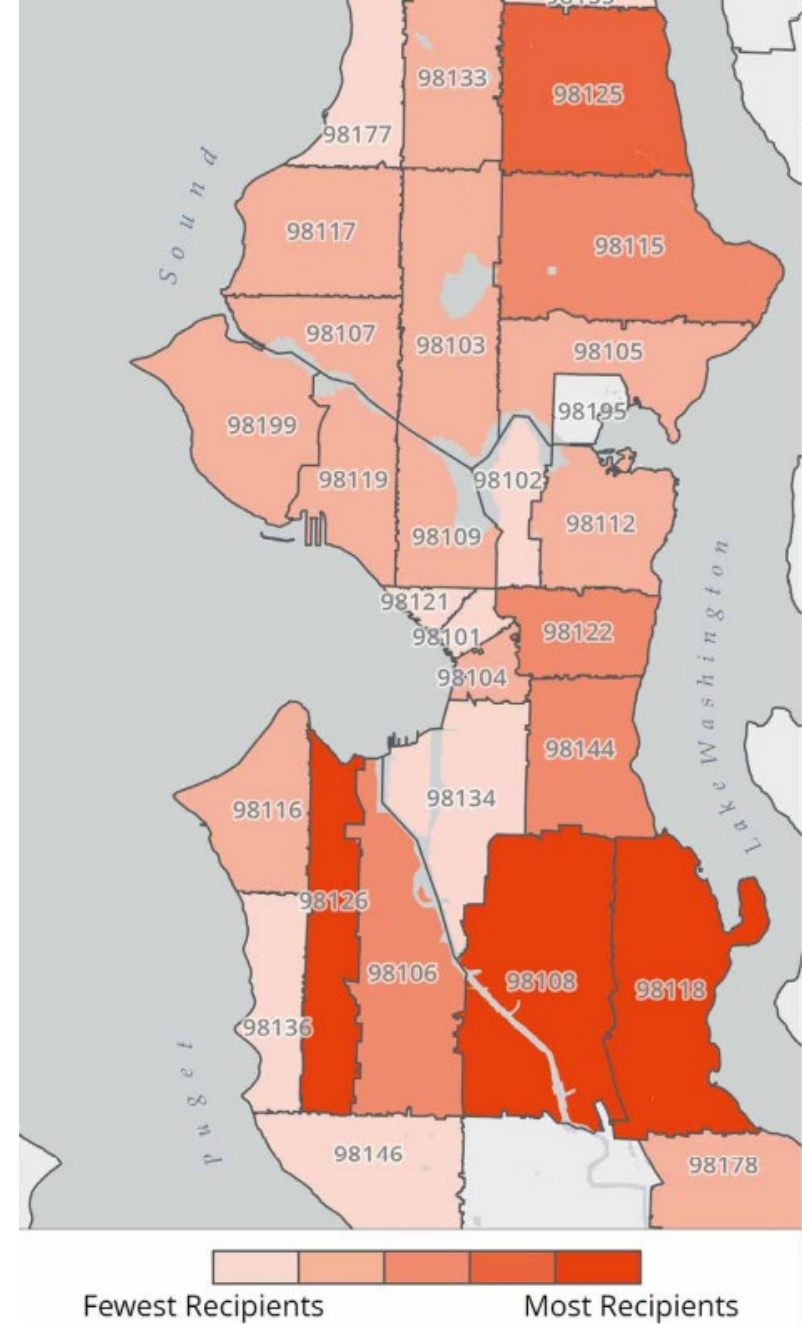
Program Highlights: Childcare

Support for childcare workers:

- \$3 million disbursed to over 3,500 workers across 537 sites that serve about 20,000 children
- 59% of sites were located in historically under-resourced neighborhoods in Southeast and Southwest Seattle.
- 68% of funded staff identify as BIPOC.

Building or expanding childcare facilities: \$5 million

- 29 applications received through the RFP
- The providers requested funding for either center-based facilities or family home-based facilities
- **Timeline:** Due to the volume of applications, additional time is needed to review the proposals.
 - **September 8** – notification of award to providers
- Childcare providers can contact HSD directly with questions or to learn more at ChildCareFacilities@seattle.gov



Program Highlights: Community Well-Being

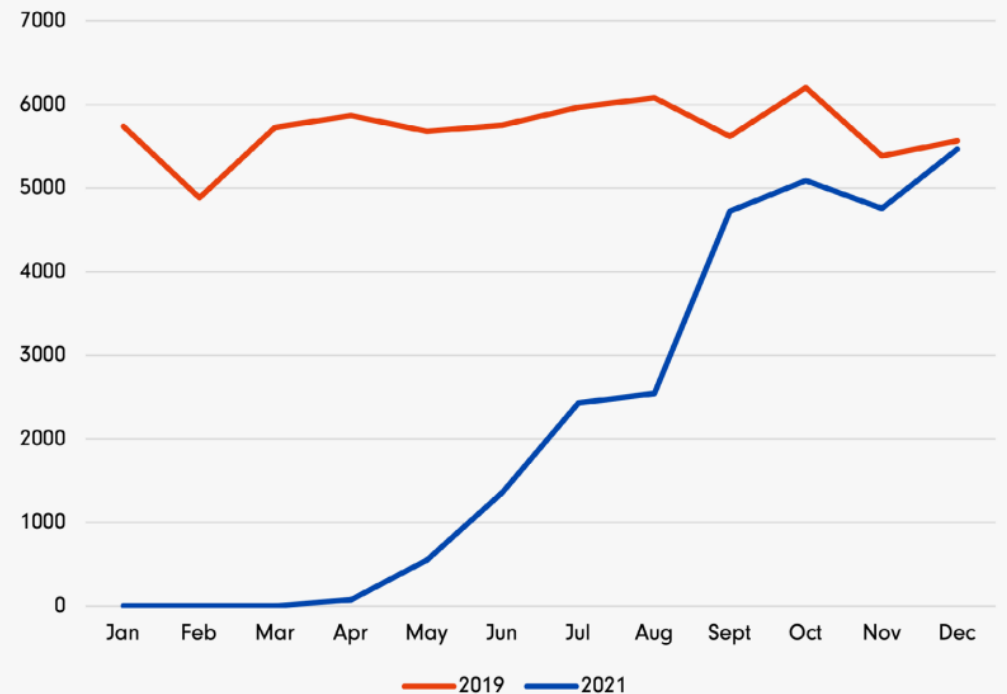
Library Open Hours Restoration

Library branches in Seattle closed in March of 2020 due to COVID-19. CLFR funding supported the rehiring of staff and reopening of library hours in 2021.

As a result of the CLFR funding, 34 employees were rehired, and all 27 libraries reopened.

By December 2021, library hours were approaching pre-pandemic levels.

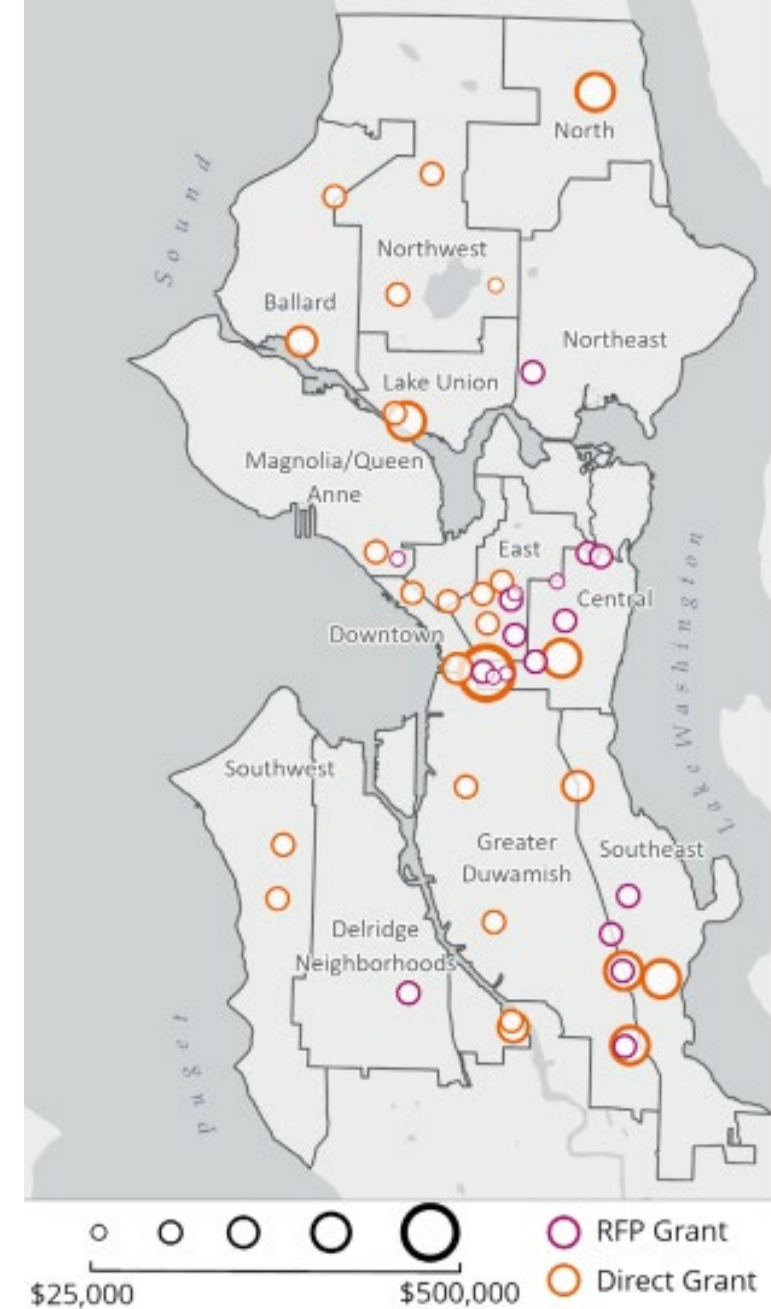
Library Open Hours Comparison (2019 and 2021)



Program Highlights: Economic Recovery

Small Business:

- **Downtown Activation/Welcome Back Weeks** (\$900K): \$782k spent, \$59k encumbered.
- **Neighborhood Economic Recovery Grants** (\$5.5M): \$1.2m spent to date; \$3.3m encumbered.
 - From August 2021 to April 2022, there were 28 direct grant recipients and 25 RFP grant recipients. Grant activities include activations, events, public space improvements, small business stabilization activities, etc. Grants were received by businesses across Seattle with a concentration of recipients in Central and Southeast Seattle. **A majority of recipients are either BIPOC-led organizations or organizations that serve BIPOC communities.**
- **Downtown Recovery Grants, Workforce Development, and Empty Storefronts** (total \$1.4M): \$1.2M spent/encumbered.
 - As of April 2022, 810 jobs were posted by the downtown workforce virtual hiring hall. **73% of virtual hiring hall participants identify as BIPOC**, with most jobseekers living in south Seattle or just south of the Seattle border.
 - Between December 2021 and June 2022, 22 small business establishes pop-up locations using CLFR funding in Downtown, Pioneer Square, and the Chinatown-International District. **73% of these businesses are BIPOC-owned, and 64% are women-owned.**
- **Shop to the Beat - Small Business and Creatives Relief Program** (\$120K): \$38k spent
 - Between November 2021 and February 2022, 27 small businesses hosted musicians for 75 different performances across Seattle, with a concentration in the Central and Southeast regions. **84% of matched musicians identified as BIPOC.**



Program Highlights: Outdoor Recreation

Parks Enhanced Maintenance: \$1.05 million

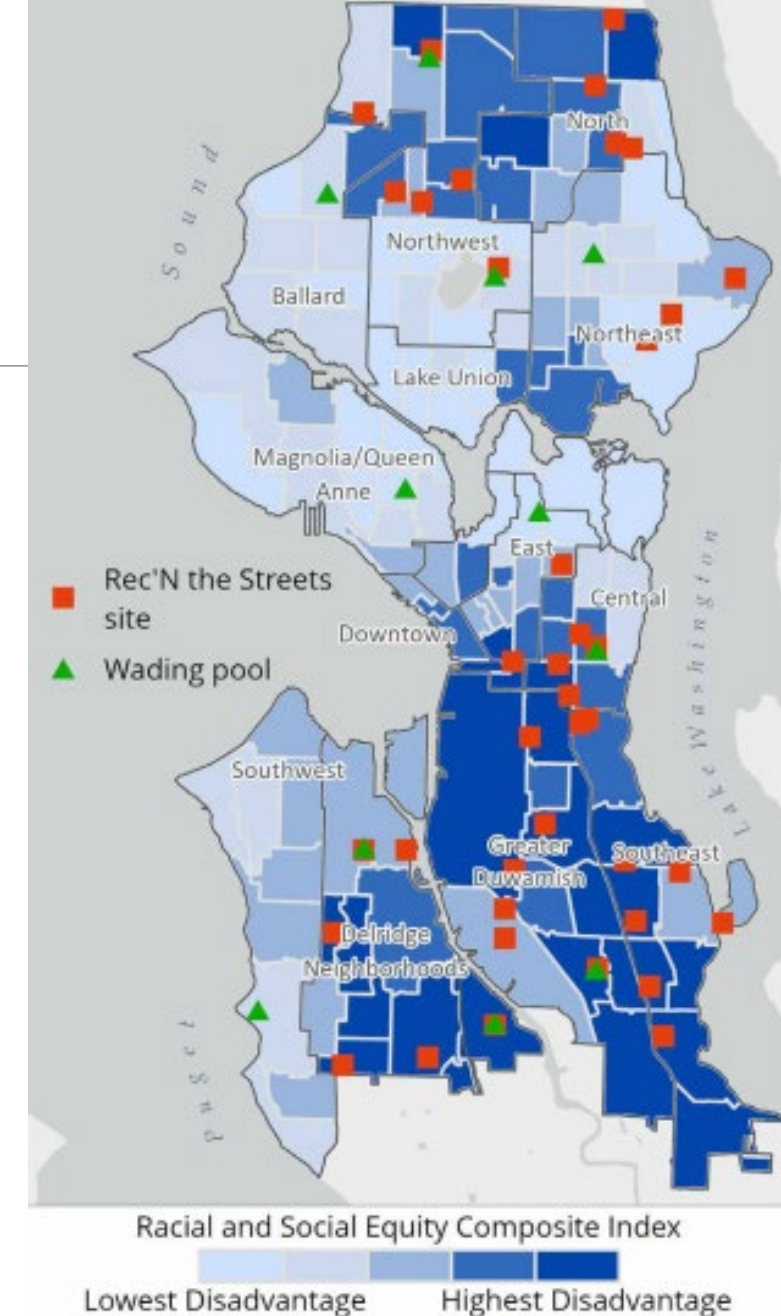
- Spending complete. Funded 22 full-time employees who provided 34,000 hours of park maintenance.

Opening Wading Pools: \$400,000

- Spending complete. Funded the reopening of 11 wading pools. Just under 26,800 children used the wading pools in 2021.

Rec N' the Streets: \$200,000

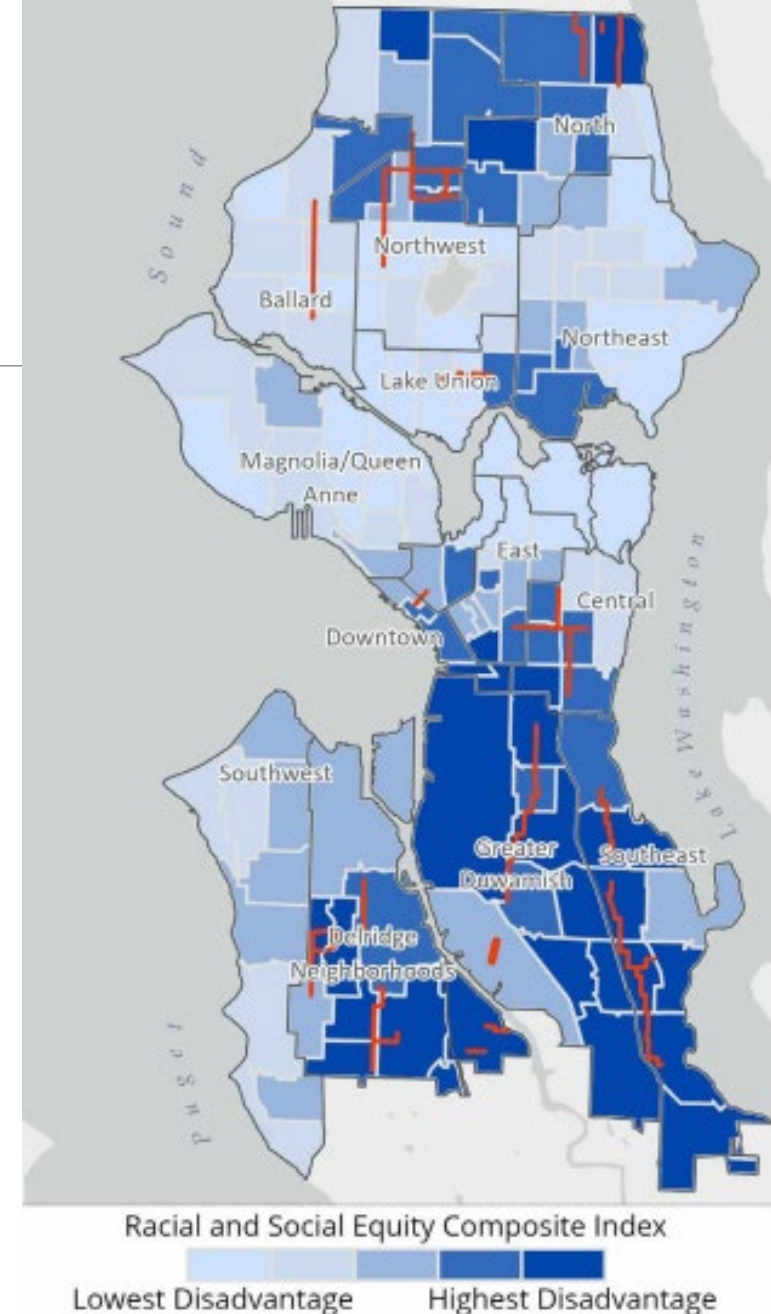
- Spending complete. Funded 39 different events across Seattle, with a total of 26,000 participants.



Program Highlights: Outdoor Recreation

Stay Healthy Streets: \$2.5 million

- \$546k in expenditures recorded so far; journaling costs in the accounting system continues.
- In 2020, the average number of bikes on routes increased by 111%, and the average number of pedestrians increased by 357% as a result of the identification of Stay Healthy Streets routes.
- CLFR funding was used to identify street closures that should be preserved in underserved areas and locations most impacted by the pandemic.
- **More than 75% of the routes serve the highest and second highest disadvantaged geographic areas using the City's Race and Social Equity Index.**

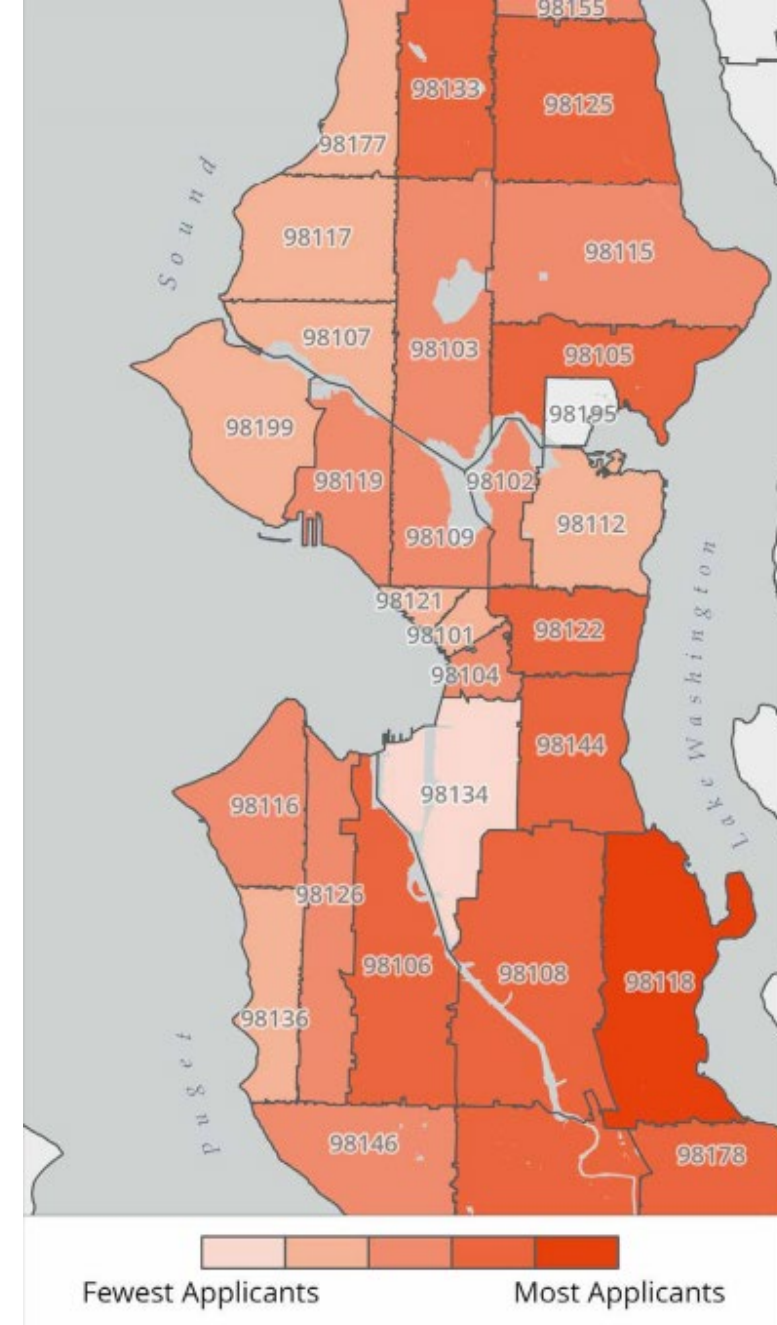


Program Highlights: CiviForm

To date, CiviForm has received 7,900 applicants **with 1,431 applying to 2+ programs, and 485 applying to 3+ programs**

CiviForm saves applicants significant time in every case, **from a few minutes to just under two hours saved per application.**

A high concentration of applicants (who provided geographic and demographic information) are in Southeast and Northeast Seattle, and 67% identified as BIPOC.



Questions?

Appendix: Additional Funding Detail

AS OF 12/31/21

SRP2 Spending Update

	Allocated	In Process / Contracted	Encumbered	Spent	Total Spent/ Encumbered/ In Process	% Progress
Grand Total	\$52,150,738	-	\$3,574,206	\$34,945,082	\$38,519,288	74%
Housing & Homelessness	\$28,730,963	-	\$1,324,796	\$20,221,454	\$21,546,250	75%
Community Well-being & Reopening Services	\$7,752,975	-	\$1,807,421	\$1,055,178	\$2,862,599	37%
Community & Small Business Recovery	\$15,666,800	-	\$441,989	\$13,668,450	\$14,110,439	90%