



# SEATTLE CITY COUNCIL

## Finance and Housing Committee

### Agenda

Wednesday, December 9, 2020

1:00 PM

### Special Meeting - Public Hearing

Remote Meeting. Call 253-215-8782; Meeting ID: 586 416 9164; or  
Seattle Channel online.

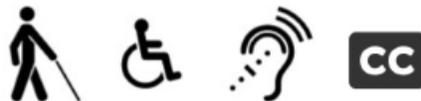
Teresa Mosqueda, Chair  
Lisa Herbold, Vice-Chair  
M. Lorena González, Member  
Andrew J. Lewis, Member  
Dan Strauss, Member  
Tammy J. Morales, Alternate

Chair Info: 206-684-8808; [Teresa.Mosqueda@seattle.gov](mailto:Teresa.Mosqueda@seattle.gov)

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**SEATTLE CITY COUNCIL**  
**Finance and Housing Committee**  
**Agenda**  
**December 9, 2020 - 1:00 PM**  
**Special Meeting - Public Hearing**

**Meeting Location:**

Remote Meeting. Call 253-215-8782; Meeting ID: 586 416 9164; or Seattle Channel online.

**Committee Website:**

<http://www.seattle.gov/council/committees/finance-and-housing>

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This meeting also constitutes a meeting of the City Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

*In-person attendance is currently prohibited per Washington State Governor's Proclamation No. 20-28, et seq. Meeting participation is limited to access by telephone conference line and Seattle Channel online.*

Register online to speak during the Public Comment period and the Public Hearing at the 1:00 p.m. Finance and Housing Committee meeting at <http://www.seattle.gov/council/committees/public-comment>.

Online registration to speak at the Finance and Housing Committee meeting will begin two hours before the 1:00 p.m. meeting start time, and registration will end at the conclusion of the Public Comment period and the Public Hearing during the meeting. Speakers must be registered in order to be recognized by the Chair.

Submit written comments to Councilmember Mosqueda at

[Teresa.Mosqueda@seattle.gov](mailto:Teresa.Mosqueda@seattle.gov)

Sign-up to provide Public Comment at the meeting at

<http://www.seattle.gov/council/committees/public-comment>

Watch live streaming video of the meeting at

<http://www.seattle.gov/council/watch-council-live>

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One Tap Mobile No. US: +12532158782,,5864169164#

*Please Note: Times listed are estimated*

**A. Call To Order****B. Approval of the Agenda****C. Public Comment****D. Items of Business****1. 2021 Draft Annual Action Plan****Supporting Documents:**[DRAFT 2021 AAP](#)[Draft 2021 AAP Memo](#)**Public Hearing, Briefing, and Discussion**

**Presenters:** Dan Burton, Human Services Department; Amy Gore, Council Central Staff

Register online to speak at the Public Hearing during the Finance and Housing Committee meeting will begin two hours before the 1:00 p.m. meeting at <http://www.seattle.gov/council/committees/public-comment>.

Online registration to speak at the Public Hearing during the Finance and Housing Committee meeting will begin two hours before the 1:00 p.m. meeting start time, and registration will end at the conclusion of the Public Hearing during the meeting. Speakers must be registered in order to be recognized by the Chair. If you are unable to attend the remote meeting, please submit written comments to Councilmember Mosqueda at [Teresa.Mosqueda@seattle.gov](mailto:Teresa.Mosqueda@seattle.gov)

2. [CB 119971](#) **AN ORDINANCE authorizing, in 2020, acceptance of funding from non-City sources; authorizing the Mayor or Mayor's designee to accept specified grants, private funding, and subsidized loans and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.**

*Supporting*

*Documents:*

[Summary and Fiscal Note](#)

[Summary Att A – 2020 4Q Grant Acceptance Ordinance Summary Detail Table](#)

**Briefing, Discussion, and Possible Vote**

**Presenter:** Lise Kaye, Council Central Staff

3. [CB 119970](#) **AN ORDINANCE amending Ordinance 126000, which adopted the 2020 Budget, including the 2020-2025 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new CIP projects and revising project allocations for certain projects in the 2020-2025 CIP; creating positions; modifying positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.**

*Attachments:*

[Att A – Water Structures Project Page](#)

*Supporting*

*Documents:*

[Summary and Fiscal Note](#)

[Summary Att A – 2020 4Q Supplemental Ordinance Summary Detail Table](#)

[Central Staff Memo - 2020 Q4 Supplemental Budget](#)

**Briefing, Discussion, and Possible Vote**

**Presenter:** Tom Mikesell, Council Central Staff

4. [CB 119972](#) **AN ORDINANCE relating to appropriations for the Seattle Police Department; amending Ordinance 126000, which adopted the 2020 Budget; and lifting provisos.**

Supporting Documents: [Summary and Fiscal Note](#)

**Briefing, Discussion, and Possible Vote**

**Presenter:** Greg Doss, Council Central Staff

5. [CB 119977](#) **AN ORDINANCE amending Ordinance 126000, which adopted the 2020 Budget; making appropriations from the General Fund for public assistance during the COVID-19 civil emergency; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.**

Supporting Documents: [Summary and Fiscal Note](#)

**Briefing, Discussion, and Possible Vote**

**Presenter:** Aly Pennucci, Council Central Staff

6. [CB 119973](#) **AN ORDINANCE relating to affordable housing; authorizing a loan of up to \$1,000,000 in General Fund funds to Community Roots Housing, a Washington public corporation, to mitigate the financial impacts of COVID-19; and authorizing certain new agreements to be developed relating to the lending of General Fund funds to Community Roots Housing.**

Supporting Documents: [Summary and Fiscal Note](#)  
[Summary Att 1 - CRH Term Sheet](#)

**Briefing, Discussion, and Possible**

**Presenters:** Emily Alvarado, Director, Office of Housing; Kristi Beattie, Department of Finance and Administration Services; Ben Noble, City Budget Office; Traci Ratzliff, Council Central Staff

**E. Adjournment**



Legislation Text

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**File #:** Inf 1726, **Version:** 1

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2021 Draft Annual Action Plan

# City of Seattle - DRAFT 2021 Annual Action Plan

## Executive Summary

### AP-05 Executive Summary - 24 CFR 91.200(c), 91.220(b)

#### 1. Introduction

This 2021 Annual Action Plan is submitted to the U.S. Department of Housing and Urban Development (HUD) as the application for origin year 2021 funds from the Community Development Block Grant (CDBG), HOME, Emergency Solutions Grant (ESG), and Housing Opportunities for Persons with AIDS programs (HOPWA). This is submitted in compliance with regulations found at 24 CFR 91. The Annual Action Plan encapsulates the fourth year of the 2018-2022 Consolidated Plan for Housing and Community Development. Funding priorities will continue to be used to support emergency shelter and services for homeless persons, to provide for affordable housing, small business and microenterprise financial assistance and business district planning, job training and readiness services, and for park upgrades and Americans with Disabilities Act (ADA) improvements. For program year 2021, a total of approximately \$17.9 million in entitlement and estimated program income is governed by this annual plan. CARES Act funding is reflected in Substantial Amendments to the 2019 Annual Action Plan

Significant policy and funding changes will impact 2021 programs: 1)the update of the Housing Levy Administration and Financial Plan and Policies; 2)the transition to the new King County Regional Homelessness Authority (KCRHA) during 2021; and 3) changes in the approach to Economic Development funding 4) Receipt of \$38.2M CDBG-CV and ESG-CV CARES Act funding

**Housing Policy:** Seattle's Office of Housing (OH) updated the Housing Levy Administration and Financial Plan and Housing Funding Policies in 2019, for program years 2019-2020. This biennial update applies to the taxpayer-approved Housing Levy passed in 2016, which includes \$290 million for affordable housing over a span of 7 years. As part of the 2019-2020 update, the Office of Housing standardized affirmative marketing requirements for City-funded affordable housing developments. The update also created policy around the use of community preference in City-funded affordable housing developments in areas at high risk of displacement. The City has developed community preference guideline in consultation with several department including the Office for Civil Rights and stakeholders. Several non-profit housing developers have expressed interest in implementing community preference outreach in their upcoming projects. The next anticipated review of Levy policies will occur in 2021.

**Homeless Services Consolidation with King County:** Seattle's Human Service Department's (HSD) 2020 investments in homelessness response project increases in the numbers of households served (it's important to note that Covid-19 will play a major role in increased numbers), as well as increases in the rates of permanent housing exits, notably among key focus populations (Black/African American and American Indian/Alaska Native households). In 2021, the City will continue to build on this impact,

aligning and merging contracts with King County and our region's Continuum of Care to create a new King County Regional Homelessness Authority (KCRHA). This new Inter Local Agreement (ILA) will provide a strategic, unified regional response to homelessness. We expect the KCRHA to be operational in early 2021 (Q1 or Q2).

**Economic Development Policy:** The COVID-19 pandemic has taken its toll on the economy around the world, and while Seattle has historically has a strong economy, the starting point is that prosperity has not been broadly shared across racial groups. Similarly, the impacts of the pandemic are unequally felt by Black, Indigenous, and People of Color (BIPOC), with higher unemployment rates and mortality due to COVID-19 infections. The current challenges are particularly poignant for our BIPOC small business community, particularly members from low-income neighborhoods. In 2020, OED launched new programs to assist business owners to weather the pandemic and, of note, received a dramatic increase in funding for the Small Business Stabilization Fund to help respond to the current reality. This program is continued in 2021.

**CARES Act Funding:** The City received \$38.2M in additional federal funding and allocated those dollars through substantial amendment of the 2019 Annual Action Plan. Activities included: emergency rent assistance and small business grants to owners with low and-moderate- incomes and with businesses serving areas at high risk of economic displacement even before the pandemic. Approximately \$23m of ESG-CV and \$5.7m CDBG-CV will be allocated via RFQ to temporary, non-congregate shelter, Rapid Re-housing and Diversion activities.

## **2. Summarize the objectives and outcomes identified in the Plan**

The objectives of the governing 2018 - 2022 Consolidated Plan funding are to 1) support the delivery of emergency shelter and related services for homeless persons and families; 2) develop and preserve affordable rental and homeownership housing; 3) support low- and moderate-income neighborhoods, businesses and business districts with infrastructure and economic development assistance; 4) support job training activities as part of an anti-poverty strategy; and advance the objectives of affirmatively furthering fair housing.

## **3. Evaluation of past performance**

- HSD's CDBG public service and ESG dollars provided vital overnight shelter to over 4,567 homeless households in 2019.
- OH awarded funding for 27 federally funded affordable housing units In addition, CDBG support provided home repair to 500 households: primarily for senior homeowners. HOME funds were used in the Low-Income Housing Institute Othello project, estimated to produce 93 units, 11 of which are HOME funded. Parks and Recreation Department (SPR) used CDBG funding to

complete capital improvements and renovations, including ADA improvements, at nine (3) neighborhood parks serving low-moderate-income neighborhoods.

- The Office of Economic Development (OED) CDBG funded activities supported approximately 200 businesses in 9 neighborhood districts, with about 85 low income microenterprises receiving direct technical support. Outside of neighborhood centric work, an additional 200 businesses were assisted in 2019.
- The Office of Immigrant and Refugee Affairs (OIRA) Ready to Work Program (RTW) continues to meet client demographic goals. In 2019, of 130 unduplicated clients served 13 were extremely low income and 117 were low income. All were immigrants (68) Asian American; (55) Black/African American/Other African, and 7 Hispanic. The Ready to Work (RTW) program is recognized by the US Department of Labor, National Skills Coalition, and the Research Triangle institute as a best practice community anti-poverty, employment program.
- In 2020, the Office of Planning and Community Development's (OPCD), Equitable Development Initiative awarded \$5.89 million to 10 community-initiated projects one of which received an award of \$890,000 of CDBG dollars to support LMI communities. The projects are intended to serve high-risk of displacement communities throughout Seattle.

#### **4. Summary of Citizen Participation Process and consultation process**

The Consolidated Plan relies on multiple planning efforts from a variety of sources to inform the allocations of the Consolidated Plan funds. The consultation process illustrates how HUD funds are part of a much larger funding picture for housing, human services, and community development in the City of Seattle.

The City's conduct of planning efforts through the Area Agency on Aging, the Seattle / King County Committee to End Homelessness, the Mayor's Emergency Task Force on Unsheltered Homelessness and the City's Housing Affordability and Livability Advisory (HALA) Committee, Seattle 2035 Comprehensive Plan Update, the Mayor's Commercial Affordability Advisory Committee, the Human Services Department's Pathways Home plan development to evolve our homeless prevention and service system each provided key opportunities for consultation and public input. In addition, the City's 2020 Adopted (second year of biennial budget) and 2021 Proposed Budget will include significant general public input and discussion to shape budget priorities. The budget is passed by City Council in November each year.

A draft of the 2021 Annual Action Plan was publicized and made available for public comment for a 30-day public comment period beginning November 5, 2020.

#### **5. Summary of public comments**

This could be a brief narrative summary or reference an attached document from the Citizen Participation section of the Con Plan.

6. **Summary of comments or views not accepted and the reasons for not accepting them**

7. **Summary**

The City of Seattle coordinates HUD's Consolidated Plan funds with other local resources including General Fund; Families and Education Levy, Housing Levy; federal McKinney-Vento funds; and state Real Estate Excise Tax (REET) to provide for human services, affordable housing, and community and economic development. Not all the needs identified in the Consolidated Plan are addressed with HUD funds, particularly those activities that support Assessment of Fair Housing work plan items. **How each fund source is used depends upon the various restrictions and regulations covering the funds and the most efficient and effective mix of funds.**

**PR-05 Lead & Responsible Agencies – 91.200(b)**

**1. Agency/entity responsible for preparing/administering the Consolidated Plan**

Describe the agency/entity responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source.

<b>Agency Role</b>	<b>Name</b>	<b>Department/Agency</b>
Lead Agency	SEATTLE	
CDBG Administrator	SEATTLE	Human Services Department, Fed. Grants Mgt. Unit
HOPWA Administrator	SEATTLE	Human Services Department, FGMU
HOME Administrator	SEATTLE	Office of Housing (OH)
ESG Administrator	SEATTLE	Human Services Department, FGMU

**Table 1 – Responsible Agencies**

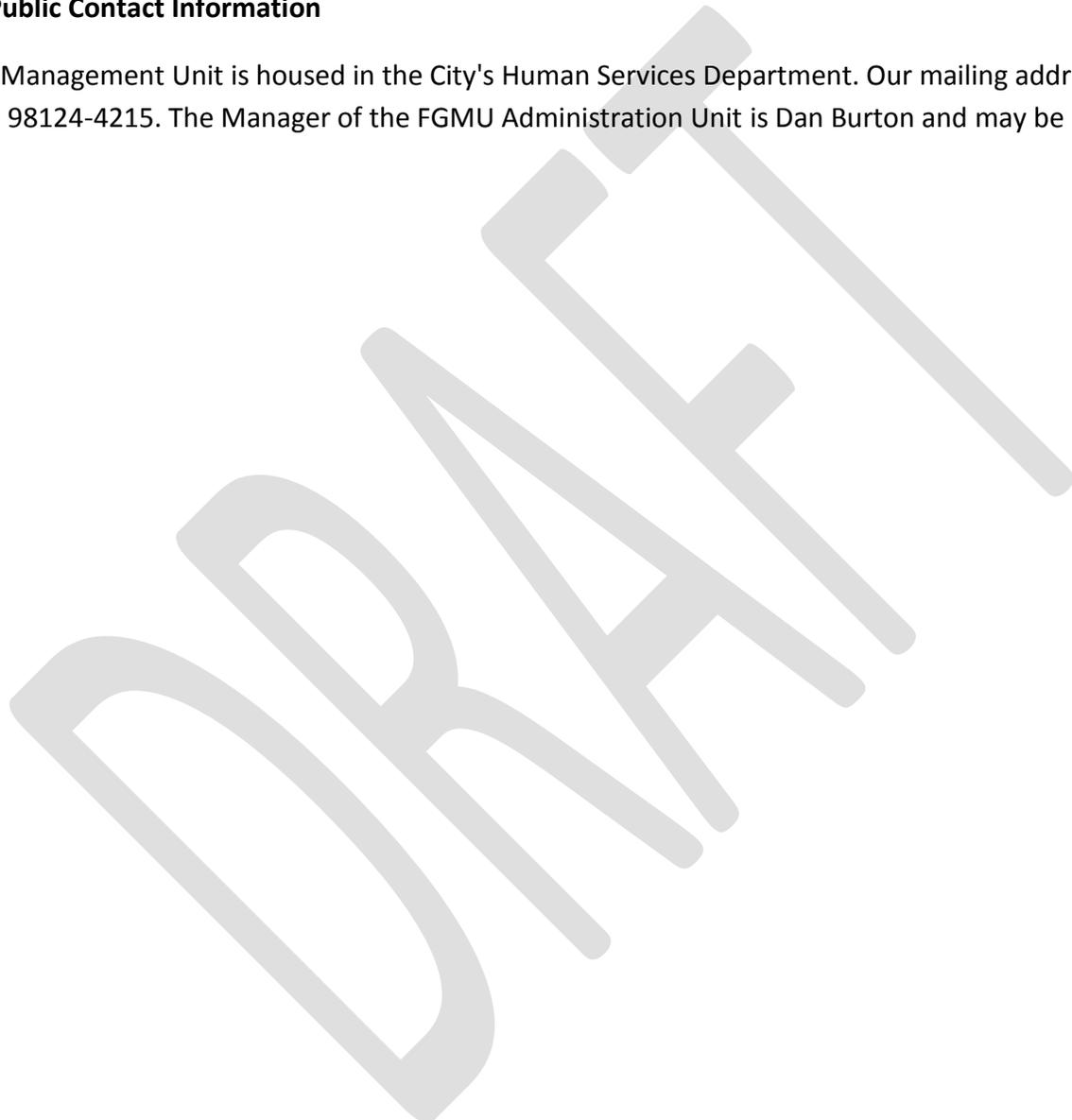
**Narrative (optional)**

The City's Federal Grants Administration Unit (FGMU), housed in the City's Human Services Department, coordinates the development of the Consolidated Plan, the annual action plans, the CAPER, and the Assessment of Fair Housing. Consolidated Plan funds are used by several City departments: the Human Services Department, the Office of Housing, the Office of Economic Development, the Office of Immigrant and Refugee Affairs, the Office of Planning and Community Development and the Parks and Recreation Department. All concerns or questions about the Consolidated Plan should be directed to the Federal Grants Administration Unit.

As noted above, the City and King County are transitioning to a new regional model of governance to ensure coordinated, effective coverage for a range services to people experiencing homelessness. It is anticipated that the City and King County planning and contracting work will sunset in early 2021 when KCRHA becomes operational. King County Regional Homelessness Authority (KCRHA) will administer homelessness diversion, prevention and intervention services through eventual consolidation of city and King county contracts. The City anticipates that federal CDBG and ESG public services funding will continue through 2021 and will be included in the Master Agreement from HSD to the KCRHA once operational. A Memorandum of Agreement regarding priorities for City federal grant funds by the KCRHA in accord with the City’s 2018-2022 Consolidated Plan and in compliance with all HUD certifications and requirements for use of these grant funds will be executed.

### **Consolidated Plan Public Contact Information**

The Federal Grant's Management Unit is housed in the City's Human Services Department. Our mailing address is P.O. Box 34215, Seattle, Washington 98124-4215. The Manager of the FGMU Administration Unit is Dan Burton and may be reached by calling 206-256-5415.



## **AP-10 Consultation – 91.100, 91.200(b), 91.215(I)**

### **1. Introduction**

The AAP relies on *multiple planning efforts* conducted by partners such as the Area Agency on Aging, Human Services Department, Committee to End Homelessness, Office of Housing, Office of Economic Development, Seattle Housing Authority, and Office of Planning and Community Development.

### **Provide a concise summary of the jurisdiction’s activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health and service agencies (91.215(I))**

Seattle 2035 Comprehensive Plan is a 20-year vision and broad roadmap for Seattle’s future that guides City decisions, and processes for working with others, to manage growth and provide services. This includes the City’s Growth Strategy to focus growth in jobs and housing in urban centers and urban villages, along with long-range policies for improving our transportation system; making capital investments such as utilities, sidewalks, and libraries; and enhancing community wellbeing. The Comprehensive Plan also includes broad policies to guide the types of housing the City aims for and the tools the City uses to fund and incentivize housing for low-income households. New to the plan was a Growth and Equity Analysis which resulted in an Equitable Development Implementation Plan. Federal grant funding for the Equitable Development Initiatives noted in this AAP grew out of this community engagement and planning.

Seattle's Office of Housing continues to coordinate with Seattle Housing Authority (SHA) particularly for:

Coordinated acquisitions: The City and SHA partnered on acquisitions of existing HUD Multifamily rental housing at risk of being converted to market-rate housing. One transaction included the preservation of three buildings, and over 260 units; OH invested \$15 million dollars to preserve them for another 20 years. The City and SHA also collaborated to acquire eight acres of “naturally affordable” housing near the Northgate light rail station. This preserved over 200 units of “naturally affordable” housing, while also creating an opportunity for future redevelopment and upwards of 1,600 units of affordable housing.

Yesler Terrace Cooperative Agreement: Per a Cooperative Agreement signed by the City and SHA in 2012, the two parties continue to coordinate on the execution of housing covenants between the City, SHA, and private developers, in conjunction with sales of SHA-owned land in the Master Planned Community Yesler Terrace (MPC-YT) zone. Additionally, the City continues to track SHA’s progress toward development and affordability goals, as stated in the Cooperative Agreement and its subsequent amendments.

Tenant-based vouchers in Multifamily Tax Exemption (MFTE) units: The City and SHA continue to coordinate on affirmative marketing of MFTE units to SHA’s list of Housing Choice Voucher (HCV)

shoppers. This coordination helps SHA staff place HCV holders in MFTE units in newly constructed multifamily properties.

Section 18 conversion of scattered sites: As allowed by Section 18 of the U.S. Housing Act of 1937, SHA is applying to HUD to convert funding for 228 Scattered Site units from low-income public housing to project-based vouchers. City staff coordinated with SHA on its application and outreach to City elected officials.

City supported housing projects coordinate with mental health services programs:

Harborview Medical Center – Non-profit affordable housing developers supported by the City receive referrals, mental health, and medical services from Harborview Medical Center. These relationships and coordination with the behavioral health unit at Harborview include, but are not limited to, Plymouth Healing Communities, DESC, Plymouth Housing Group, YWCA, and other nonprofit housing developers.

Western State Hospital – OH supports projects that provide affordable housing for people with severe and persistent mental illness, like Community House and Transitional Resources, which coordinate with Western State Hospital for referrals and mental health services.

The Human Services Department coordinates with health, mental health and services systems and housing in multiple ways:

Area Agency on Aging coordinated the Mayor's Age Friendly initiatives to address environmental, economic, and social factors influencing the health and well-being of older adults. Programs such as utility discounts for seniors and people with disabilities, regional reduced transit fares, senior/disabled enrollment in property tax exemption program to help older households to maintain their housing will benefit from this initiative.

Homeless Strategy & Investment (HSI) - The City has a strong, collaborative, ongoing relationship with Public Health Seattle & King County (PHSKC) and King County's Department of Community and Human Services (DCHS), which includes regular meetings and shared priorities. Coordination increased in 2019 during a severe extended winter weather event and Hep A outbreak, bringing together housing providers, health and mental health providers, and government partners to respond together and establishing a deeper foundation for further collaboration. In December 2019 PHSKC published a [Sanitation and Hygiene Guide for Homeless Service Providers](#) to support the healthy day-to-day operations of shelters, tiny home villages, day centers, and other communities that serve people experiencing homelessness. In 2020, the partnership expanded to support the regions efforts to address the COVID-19 pandemic.

Housing Connector developed in 2019, and supported by public funding, this program incentivizes private and non-profit property owners and managers to open their units to individuals in need of a home, while ensuring they have a steady revenue stream and protecting their bottom line. This results in . In the process, Housing Connector streamlines how households looking for a home are

connected to available units and reduces the time spent searching for housing. We also anticipate a higher utilization of this service in 2021 due to an increase in onetime ESG CV dollars that will be used toward RRH in 2021 both from city and King County.

**Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness.**

The current Seattle/King County Continuum of Care (CoC) includes King County plus cities such as Seattle, Auburn, Bellevue, Federal Way, Kent, Renton, and Shoreline. The lead agency for the CoC is the newly formed King County Regional Homeless Authority (KCRHA), which convenes government, faith communities, non-profits, the business community and homeless and formerly homeless people working together to implement the Continuum of Care in King County. City will continue to align its work with King County through the new King County Regional Homelessness Authority. The Continuum of Care will be integrated into the structure of the new authority. including coordinating its ESG and CoC Program funding decisions. For more information about KCRHA please visit <http://regionalhomelesssystem.org>.

The CoC's work benefits persons experiencing homelessness or at risk of homelessness across all populations (single adults, young adults, couples, families, and veterans). Examples of coordination include co-developing service delivery standards, identifying training needs and delivering training, contributing resources to support HMIS and coordinated entry, serving on the various Boards and other CoC policy committees, and engaging with people with lived experience of homelessness. In addition, the City recently partnered with All Home and King County on restructured homelessness governance, outlined elsewhere in this report. As the King County Regional Homelessness Authority begins to form, the CoC work will be integrated into the new regional authority. Additional information about the KCRHA can be found here <https://regionalhomelesssystem.org/>.

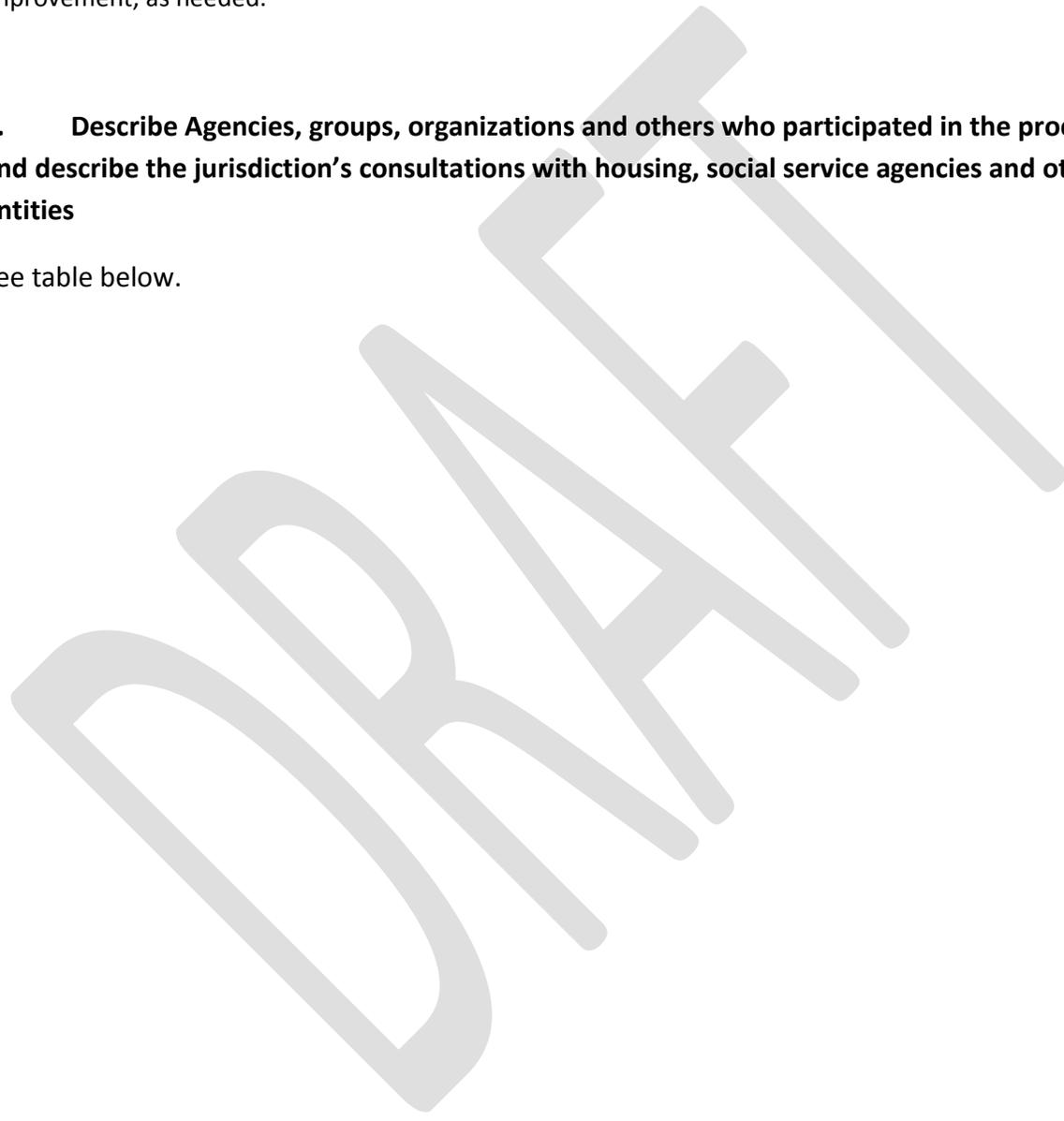
**Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards for and evaluate outcomes of projects and activities assisted by ESG funds, and develop funding, policies and procedures for the operation and administration of HMIS**

The City of Seattle's federal grants team assists in determining ESG allocations. The City worked in partnership with the CoC (All Home), King County, and United Way of King County to develop shared system-wide performance standards used in all contracts. These standards were included in the City's 2017 RFP and performance against the measures are monitored quarterly. The City's data team provides management reports and supports programs with as-needed technical assistance. It also works collaboratively with the King County System Performance Committee to review system trends and modeling. Examples of performance requirements include Exit Rate to Permanent Housing, Length of Stay (days), Return Rates to Homelessness, and Entries from Literal Homelessness.

King County is the Homeless Management Information System (HMIS) lead and Bitfocus is the system administrator. The City of Seattle works collaboratively with King County and Bitfocus to ensure the HMIS policies and procedures address the needs of its users and are effectively communicated in writing or through virtual on-line trainings. The three stakeholders meet monthly to discuss upcoming changes, policy and procedures. The City of Seattle provides as needed technical and more specifically the Seattle Data Team creates and analyzes reports around performance and provides recommendations for improvement, as needed.

**2. Describe Agencies, groups, organizations and others who participated in the process and describe the jurisdiction’s consultations with housing, social service agencies and other entities**

See table below.



**Table 2 – Agencies, groups, organizations who participated**

1	<b>Agency/Group/Organization</b>	KCHRA (Formerly All Home)
	<b>Agency/Group/Organization Type</b>	Planning organization
	<b>What section of the Plan was addressed by Consultation?</b>	Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth Homelessness Strategy
	<b>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</b>	The Seattle / King County Continuum of Care (CoC) includes King County plus the cities of Seattle, Auburn, Bellevue, Federal Way, Kent, Renton, and Shoreline. The lead agency for the CoC is the newly formed King County Regional Homeless Authority (KCRHA), a broad coalition of government, faith communities, non-profits, the business community and homeless and formerly homeless people. ESG funding decisions are coordinated through KCRHA, as lead CoC agency. For more information about KCRHA please visit: <a href="http://regionalhomelessnessystem.org">regionalhomelessnessystem.org</a> .
2	<b>Agency/Group/Organization</b>	Ready to Work Steering Committee
	<b>Agency/Group/Organization Type</b>	Services-Education Services-Employment Other government - State Other government - County Regional organization Civic Leaders Business and Civic Leaders
	<b>What section of the Plan was addressed by Consultation?</b>	Non-Homeless Special Needs

	<b>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</b>	RTW steering committee sets program priorities which informed which services would be submitted for CDBG fund consideration.
3	<b>Agency/Group/Organization</b>	Housing Development Consortium of Seattle-King County
	<b>Agency/Group/Organization Type</b>	Housing Services - Housing Services-homeless
	<b>What section of the Plan was addressed by Consultation?</b>	Housing Need Assessment Homeless Needs - Chronically homeless Homeless Needs - Families with children Market Analysis

	<p><b>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</b></p>	<p>The Housing Development Consortium (HDC) is a membership organization representing the many agencies and businesses involved in the nonprofit housing industry in Seattle and King County. Its members include nonprofit housing providers, homelessness services organizations, lenders, builders, architects, investors, local government, and housing authorities. During the development of the 2016 Housing Levy, HDC convened members including organizations serving the array of populations such as homeless, low-wage workers, seniors, people with disabilities, families, immigrant and refugee households -- served by the levy. The City of Seattle Office of Housing met regularly with these HDC members to get input on needs and market conditions related to rental development and operations, homebuyer assistance and development, and homeowner foreclosure prevention. HDC members were also actively involved in reviewing funding policies for the Housing Levy Administrative and Financial Plan after the levy was approved by voters. Consultation for the Housing Levy is incorporated into the Consolidated Plan because a project from the City of Seattle Office of Housing may use HUD funds as well as Housing Levy funds.</p>
4	<p><b>Agency/Group/Organization</b></p>	<p>Housing Levy Technical Advisory Committee</p>
	<p><b>Agency/Group/Organization Type</b></p>	<p>Housing Services - Housing Services-homeless</p>
	<p><b>What section of the Plan was addressed by Consultation?</b></p>	<p>Housing Need Assessment Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Strategy Market Analysis</p>

	<p><b>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</b></p>	<p>The Technical Advisory Committee was convened by the Office of Housing to advise the City on programs and goals for the proposed 2016 Seattle Housing Levy. It was comprised of 28 members with a broad range of expertise, including assisted and market rate rental housing, home ownership development, land use and environmental planning, homelessness prevention and stability programs, and housing finance. The committee met four times during the fall of 2015. It reviewed the performance of existing levy programs, existing and projected housing and homelessness needs, and existing and projected housing market conditions. The committee helped shape the program elements of the new levy, both its broad policy priorities, and its underlying financial assumptions and administrative structure. This work established the parameters for Housing Levy funding over seven years, 2017 to 2023.</p>
5	<p><b>Agency/Group/Organization</b></p>	<p>Housing Levy Oversight Committee</p>
	<p><b>Agency/Group/Organization Type</b></p>	<p>Housing Services - Housing Services-homeless</p>
	<p><b>What section of the Plan was addressed by Consultation?</b></p>	<p>Housing Need Assessment Homeless Needs - Chronically homeless Homeless Needs - Families with children Market Analysis</p>

	<p><b>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</b></p>	<p>The Housing Levy Oversight Committee is the citizen body responsible for monitoring and reporting on performance of Seattle Housing Levy to City officials and the public. The Oversight Committee also recommends funding policies for levy programs to the Mayor and Council. The current Oversight Committee was convened in January 2016, with seven members appointed by the Mayor and six by the City Council. In first quarter 2016 the committee reviewed funding policies for the new 2016 Housing Levy, including public and stakeholder input compiled over the prior six months. These policies address population and geographic priorities, funding allocation, contracting requirements, and ongoing compliance. The policies were subsequently adopted by City Council as the Housing Levy Administrative and Financial Plan, with attached Housing Funding Policies. The Housing Funding Policies also govern Consolidated Plan funds administered by OH, consistent with federal requirements for HOME, CDBG and other City-administered sources.</p>
6	<p><b>Agency/Group/Organization</b></p>	<p>SEATTLE HOUSING AUTHORITY</p>
	<p><b>Agency/Group/Organization Type</b></p>	<p>Housing PHA Services - Housing</p>
	<p><b>What section of the Plan was addressed by Consultation?</b></p>	<p>Public Housing Needs</p>
	<p><b>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</b></p>	<p>SHA is a full partner with the City of Seattle in housing development, identifying gaps in service needs and coordination between private, subsidized and public housing services.</p>

7	<b>Agency/Group/Organization</b>	Workforce Development Council of Seattle and King County: ABE-ESL Planning Committee
	<b>Agency/Group/Organization Type</b>	Job Training Economic Development
	<b>What section of the Plan was addressed by Consultation?</b>	Non-housing Community Development
	<b>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</b>	The WDC is considering in their strategic plan investing in models like RTW in other geographic areas in Seattle and King County not being served by the City's RTW program as a result of our participation in their planning process.
8	<b>Agency/Group/Organization</b>	Seattle, King County and KCHRA (formerly All Home)
	<b>Agency/Group/Organization Type</b>	Services - homeless
	<b>What section of the Plan was addressed by Consultation?</b>	Homeless Need – Chronically Homeless Homeless Needs – Families with Children Homeless Needs – Veterans Homeless Needs Unaccompanied Youth Homeless Strategy
	<b>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</b>	In consultation with National Innovation Service (NIS) all parties assessed potential for regional model of coordinated services to all categories of people experiencing homelessness. Addressing the needs of persons experiencing homelessness is called out specifically in the goals of the 2018-2022 Consolidated Plan. Recommends 10 actions including creation of a new regional homelessness authority.

<b>Agency/Group/Organization</b>	Seattle, King County and KCHRA (formerly All Home)
<b>Agency/Group/Organization Type</b>	Services - homeless
<b>What section of the Plan was addressed by Consultation?</b>	Homeless Need – Chronically Homeless Homeless Needs – Families with Children Homeless Needs – Veterans Homeless Needs Unaccompanied Youth Homeless Strategy
<b>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</b>	In consultation with the Corporation for Supportive Housing (CSH), all parties developed elements of a Regional Action Plan to address the needs of all categories of people experiencing homelessness. Addressing the needs of persons experiencing homelessness is called out specifically in the goals of the 2018-2022 Consolidated Plan. New King County Regional Homelessness Authority will be tasked with writing and implementation of this plan based on recommendations of this group.

**Identify any Agency Types not consulted and provide rationale for not consulting**

Finite time, staff capacity and other resources always impose a practical limit on how many entities and possible interested parties are consulted in any given planning process. However, please refer below to the extensive list of consulted entities involved in the key plans relied upon to develop the Consolidated Plan that informs each Annual Action Plan (e.g. the Housing Affordability and Livability, an initiative to renew the City’s Housing Levy, the Positive Aging Initiative, the Equitable Development Initiative, the Seattle Housing Authority’s Strategic Plan, etc.)

**Other local/regional/state/federal planning efforts considered when preparing the Plan**

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care	KCHRA (formerly All Home)	Addressing the needs of persons experience homelessness is called out specifically in the goals of the 2018-2022 Consolidated Plan. Seattle/King County Strategic Plan to End Homelessness was formerly managed by All Home, the Continuum of Care (CoC) Lead agency, and has served as a guiding effort to coordinate a system of services across the City and King County that focuses on ending rather than institutionalizing homelessness. <a href="http://www.allhomekc.org/the-plan">www.allhomekc.org/the-plan</a> . The CoC will be led by the KCHRA in 2021. <a href="https://regionalhomelesssystem.org/">https://regionalhomelesssystem.org/</a>
2017 City and SHA Assessment of Fair Housing	Human Services Dept. - FGMU	The AFH Work Plan is fully integrated into the 2018-2022 Consolidated Plan as required by HUD. See <a href="http://www.seattle.gov/Documents/Departments/HumanServices/CDBG/2017%20AFH%20Final.4.25.17V2.pdf">http://www.seattle.gov/Documents/Departments/HumanServices/CDBG/2017%20AFH%20Final.4.25.17V2.pdf</a>
23rd Avenue Action Plan	Office of Planning and Comm. Dev.	Creates strong communities in the face of displacement pressures through the Healthy Living Framework, increase affordable Housing Options (Multiple Goals), promote economic mobility for low-income residents, Implements the City's Comprehensive Plan. <a href="http://www.seattle.gov/Documents/Departments/OPCD/OngoingInitiatives/CentralArea/23rdAvenueUDF.pdf">http://www.seattle.gov/Documents/Departments/OPCD/OngoingInitiatives/CentralArea/23rdAvenueUDF.pdf</a>
Central Area Design Guidelines	Office of Planning and Comm. Dev.	Supports City's Comprehensive Plan. Increases access to high quality community infrastructure and high opportunity neighborhoods. <a href="http://www.seattle.gov/opcd/ongoing-initiatives/central-area">http://www.seattle.gov/opcd/ongoing-initiatives/central-area</a>

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Breaking Barriers and Building Bridges	Office of Immigrant and Refugee Affairs	Complements Consolidated Plan goals by promoting equitable investment and development in low income communities to create shared prosperity; advancing economic mobility for the immigrant and refugee workforce and combatting institutional racism and barriers faced by low-income people with different abilities. <a href="https://www.seattle.gov/Documents/Departments/OIRA/BreakingBarriersandBuildingBridges.pdf">https://www.seattle.gov/Documents/Departments/OIRA/BreakingBarriersandBuildingBridges.pdf</a>
Internet for All - 2020	City of Seattle	Complements Consolidated Plan goals by promoting strategies to decrease the digital divide. The City continues its steadfast commitment to internet adoption and digital equity by striving to close the remaining gap, particularly for residents who are low-income, seniors, living with disabilities, BIPOC (Black, Indigenous, and People of Color), or for whom English is not their primary language. The Ready to Work program incorporates digital literacy skill building in all the classes. <a href="https://durkan.seattle.gov/wp-content/uploads/sites/9/2020/09/Internet-for-All-Seattle-Report-FINAL.pdf">https://durkan.seattle.gov/wp-content/uploads/sites/9/2020/09/Internet-for-All-Seattle-Report-FINAL.pdf</a>
Ready To Work	Office of Immigrant and Refugee Affairs	Complements Consolidated Plan goals by promoting equitable investment and development in low income communities to create shared prosperity; advancing economic mobility for the immigrant and refugee workforce and combating institutional racism and barriers faced by low-income people with different abilities. <a href="https://www.seattle.gov/iandrraffairs/RTW">https://www.seattle.gov/iandrraffairs/RTW</a>
Racial and Social Justice Initiative	Office of Civil Rights	Combat institutional racism and barriers faced by low income people, people with disabilities, families with children, veterans and other groups. Pursue best practices to eliminate structural and individual bias (related to racism, homophobia, transphobia, ableism, ageism and other forms of bias) <a href="http://www.seattle.gov/rsji/resources">http://www.seattle.gov/rsji/resources</a>

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Seattle 2035 Comprehensive Plan	Office of Planning and Comm. Dev.	<p>The Comprehensive Plan guides City decisions on where to focus growth in jobs and houses, how to improve our transportation system, and where to make capital investments such as utilities, sidewalks, and libraries. The Plan also includes broad policies to guide the types of housing the City aims for and the tools the City uses to fund and incentivize housing for low-income households. It was last updated in 2016. Analysis and community involvement to inform the next update of the Comprehensive Plan, due in 2024, has begun. The Comprehensive Plan responds to direction in the state Growth Management Act and is consistent with frameworks provided by the King County Countywide Planning Policies and the multicounty planning policies in the regional plan, VISION 2050.</p> <p><a href="http://www.seattle.gov/opcd/ongoing-initiatives/seattles-comprehensive-plan">http://www.seattle.gov/opcd/ongoing-initiatives/seattles-comprehensive-plan</a></p>
Countywide Planning Policies	King County Growth Management Planning Council	<p>Along with the regional VISION 2050 plan, the Countywide Planning Policies provide the county-level policy framework and city-level housing- and job-growth targets addressed in Seattle’s Comprehensive Plan.</p> <p><a href="https://www.kingcounty.gov/depts/executive/performance-strategy-budget/regional-planning/CPPs.aspx">https://www.kingcounty.gov/depts/executive/performance-strategy-budget/regional-planning/CPPs.aspx</a></p> <p>An update of the Countywide Planning Policies is anticipated to be adopted in 2021. This will include housing policies geared to support the Five-Year Action Plan, completed by the Regional Affordable Housing Task Force in 2018, and to advance long-range equity-focused outcomes including planning for meeting the needs of very low-income households, reducing racially disparate outcomes through increasing housing choice, promoting homeownership opportunities, addressing and mitigating displacement, affirmatively ensuring fair housing.</p> <p><a href="https://www.kingcounty.gov/depts/executive/performance-strategy-budget/regional-planning/Growth-Management/GMPC/Affordable-Housing.aspx">https://www.kingcounty.gov/depts/executive/performance-strategy-budget/regional-planning/Growth-Management/GMPC/Affordable-Housing.aspx</a></p> <p>The Countywide Planning Policies also include the allocation of new growth targets to be addressed in the next update of Seattle’s Comprehensive Plan.</p>

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
VISION 2050	Puget Sound Regional Council	<p>VISION 2050 is the current long-range regional plan for guiding growth while sustaining a healthy environment, thriving communities, and a strong economy. In addition to planning for how and where expected regional growth of 1.8 million people and 1.2 million jobs should occur, priorities addressed in VISION 2050 include promoting housing choice and affordability, and equitable access to high opportunity areas. As the largest metropolitan city designated in the plan, Seattle is an economic and cultural hub for the region.</p> <p><a href="https://www.psrc.org/vision">https://www.psrc.org/vision</a>.</p>
Housing Analysis and Strategies report (E2SHB 1923 Grant – Increasing Residential Building Capacity	Office of Planning and Community Dev.	<p>The City is drafting a Housing Analysis and Strategies report funded with a state grant for development of a “Housing Action Plan” awarded to the City under the grant program created under Engrossed Second Substitute House Bill (E2SHB) 1923. The focus of the City’s work is understanding—and better aligning—the market rate supply with the needs of households, including moderate and middle-income households. Analysis addresses a range of issues including current and expected gaps in availability of units in the range of types, sizes, and affordability levels needed. This work, which will include recommendations for tools and actions to address gaps in current and future supply, types, and affordability of housing, is being done in close collaboration the Office of Housing and other city stakeholders and is due in 2021.</p> <p><a href="http://lawfilesexternal.wa.gov/biennium/2019-20/Pdf/Bill%20Reports/House/1923-S2.E%20HBR%20FBR%2019.pdf">http://lawfilesexternal.wa.gov/biennium/2019-20/Pdf/Bill%20Reports/House/1923-S2.E%20HBR%20FBR%2019.pdf</a></p>
Waterfront Seattle	Office of the Waterfront and Civic Projects	<p>Supports goals directed towards equitable access to a healthy environment in the downtown waterfront area of Seattle. <a href="https://waterfrontseattle.org/overview">https://waterfrontseattle.org/overview</a></p>
Capitol Hill Design Guidelines	Office of Planning and Comm. Dev.	<p>Supports City's Comprehensive Plan. Increases access to high quality community infrastructure and high opportunity neighborhoods. <a href="http://www.seattle.gov/opcd/ongoing-initiatives/capitol-hill-design-guidelines-update">http://www.seattle.gov/opcd/ongoing-initiatives/capitol-hill-design-guidelines-update</a></p>

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Chinatown International District (CID) Framework and Implementation Plan	Office of Planning and Comm. Dev. and Department of Neighborhoods	<p>This planning effort was initiated in 2016 with a number of goals including guiding public investments in high quality infrastructure in the CID based on a culturally relevant and responsive community involvement process. The effort produced preliminary recommendations related to a number of aspects including affordable housing and commercial spaces and developed draft design guidelines.</p> <p>The Department of Neighborhoods is leading additional community engagement activities with the CID and OPCD is supporting a Racial Equity Toolkit pending further input and direction from community members.</p> <p><a href="https://www.seattle.gov/opcd/ongoing-initiatives/chinatown-international-district">https://www.seattle.gov/opcd/ongoing-initiatives/chinatown-international-district</a></p>
Community Planning for Transit Station Areas	Office of Planning and Comm. Dev.	<p>This effort is engaging residents and other stakeholders in developing a vision for future development and investment within a 10-minute walk of Sound Transit's 130<sup>th</sup> and 145<sup>th</sup> station areas. These areas will soon be served by light rail and bus rapid transit operated by Sound Transit.</p> <p>Topics include zoning and transit-oriented development, mobility, childcare, and affordable housing. Community engagement is focusing especially on assisting underrepresented groups and those at-risk of displacement advocate for their needs.</p> <p><a href="https://www.seattle.gov/opcd/ongoing-initiatives/130th-and-145th-station-area-planning">https://www.seattle.gov/opcd/ongoing-initiatives/130th-and-145th-station-area-planning</a></p>
Delridge Action Plan	Office of Planning and Comm. Dev.	<p>Supports City's Comprehensive Plan. Increases access to high quality community infrastructure and high opportunity neighborhoods. <a href="https://www.seattle.gov/opcd/ongoing-initiatives/delridge-action-plan">https://www.seattle.gov/opcd/ongoing-initiatives/delridge-action-plan</a></p>
Little Saigon Business District	Office of Planning and Comm. Dev.	<p>Supports City's Comprehensive Plan. Increases access to high quality community infrastructure and high opportunity neighborhoods. <a href="https://www.seattle.gov/opcd/ongoing-initiatives/little-saigon-business-district">https://www.seattle.gov/opcd/ongoing-initiatives/little-saigon-business-district</a></p>

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Rainier Beach Action Plan	Office of Planning and Comm. Dev.	Supports City's Comprehensive Plan. Increases access to high quality community infrastructure and targeted neighborhood investments. <a href="https://www.seattle.gov/opcd/ongoing-initiatives/rainier-beach">https://www.seattle.gov/opcd/ongoing-initiatives/rainier-beach</a>
University District Rezone and Urban Design	Office of Planning and Comm. Dev.	Supports City's Comprehensive Plan. Increases access to high quality community infrastructure and targeted neighborhood investments. <a href="https://www.seattle.gov/opcd/ongoing-initiatives/u-district-urban-design">https://www.seattle.gov/opcd/ongoing-initiatives/u-district-urban-design</a>
Uptown Rezone	Office of Planning and Comm. Dev.	Contributes to most of the goals in the Consolidated Plan as related to this geographic area in context of HALA and Mandatory Housing Affordability (MHA) ordinance. <a href="https://www.seattle.gov/opcd/ongoing-initiatives/uptown-framework-for-the-future">https://www.seattle.gov/opcd/ongoing-initiatives/uptown-framework-for-the-future</a>
Westwood-Highland Park Community Planning (in process)	OPCD	<p>This community planning process for Westwood-Highland Park Residential Urban Village has begun and will continue in 2021. This place-based effort is focused on equitable development. It will address racial equity, promote livability, mitigate displacement risk, and respond to community needs identified during the Mandatory Housing Affordability legislative process.</p> <p>Community planning for this area was among the work requested of departments in the City Council's Citywide MHA Companion Resolution (Council Resolution 31870) adopted in 2019 : <a href="https://seattle.legistar.com/LegislationDetail.aspx?ID=3881345&amp;GUID=3FB1D1A4-A9D9-4739-A789-EC7DB5621491&amp;Options=Advanced&amp;Search=">https://seattle.legistar.com/LegislationDetail.aspx?ID=3881345&amp;GUID=3FB1D1A4-A9D9-4739-A789-EC7DB5621491&amp;Options=Advanced&amp;Search=</a></p>

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Equitable Development Implementation Plan	OPCD	Guides investments and policy around equitable development and anti-displacement goals  <a href="https://www.seattle.gov/documents/Departments/OPCD/OngoingInitiatives/SeattlesComprehensivePlan/EDIImpPlan042916final.pdf">https://www.seattle.gov/documents/Departments/OPCD/OngoingInitiatives/SeattlesComprehensivePlan/EDIImpPlan042916final.pdf</a>
Equitable Development Initiative	Office of Planning and Comm. Dev.	Contributes to most goals of Consolidated Plan for housing, economic and community development, and equity issues targeting areas of the City represented by high percentages of people of color.  <a href="http://www.seattle.gov/Documents/Departments/OPCD/OngoingInitiatives/EquitableDevelopmentInitiative/EDIImpPlan042916final.pdf">http://www.seattle.gov/Documents/Departments/OPCD/OngoingInitiatives/EquitableDevelopmentInitiative/EDIImpPlan042916final.pdf</a>
Housing Affordability & Livability Agenda (HALA)	Office of Planning and Community Development and Office of Housing	Completed in 2015, the agenda advances all Consolidated Plan Housing Goals, specifically the HALA goal.  <a href="http://www.seattle.gov/hala">http://www.seattle.gov/hala</a> . Numerous initiatives identified by the agenda have been implemented in subsequent years.
Affordable Housing on Religious Organization Property	Office of Planning and Community Dev.	The City is developing land use policies to make it easier for religious organizations to redevelop their land to add income-restricted housing for low-income residents. This is in response to a recently adopted state legislation requiring cities to allow additional density for affordable housing developed on property owned or controlled by a religious organization.

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Housing Choices	Office of Planning and Community Devel.	<p>Housing Choices is an initiative to understand the housing needs of people who live and/or work in Seattle and to identify opportunities to shape market-rate housing development to serve these needs. Includes the Housing Choices Background Report (published in 2019), which summarized data on the housing market and a public engagement summary (completed in 2020) documenting findings about the types of housing they would like to see more of in the city.</p> <p><a href="http://www.seattle.gov/opcd/ongoing-initiatives/housing-choices">http://www.seattle.gov/opcd/ongoing-initiatives/housing-choices</a></p>
Encouraging Backyard Cottages	Office of Planning and Community Devel.	<p>Includes legislation passed in 2019 to remove regulatory barriers and make it easier for property owners to create accessory dwelling units (ADUs) in Seattle's single-family zones. Also include piloting various strategies to support equitable ADU development and affordability for homeowners and tenants, including pre-approved plans <a href="http://www.seattle.gov/opcd/ongoing-initiatives/encouraging-backyard-cottages">http://www.seattle.gov/opcd/ongoing-initiatives/encouraging-backyard-cottages</a></p> <p><a href="https://aduniverse-seattlecitygis.hub.arcgis.com/pages/guide">https://aduniverse-seattlecitygis.hub.arcgis.com/pages/guide</a></p>
Under One Roof	Office of Housing	<p>Describes need for affordable housing and the impact of the local Housing Levy for Seattle subsidized housing development. <a href="http://www.seattle.gov/housing/levy/">http://www.seattle.gov/housing/levy/</a></p>
Seattle Housing Levy Administrative and Financial	Office of Housing	<p>Referenced in Consolidated Plan because of direct connection to Housing Funding Policies contained in the Levy Administrative &amp; Financial plan.</p> <p><a href="https://www.seattle.gov/Documents/Departments/Housing/Footer%20Pages/HousingLevy_A-F-Plan_2017-18.pdf">https://www.seattle.gov/Documents/Departments/Housing/Footer%20Pages/HousingLevy_A-F-Plan_2017-18.pdf</a></p>

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Seattle Housing Authority Strategic Plan	Seattle Housing Authority	The goals of SHA's Strategic Plan and the Consolidated Plan align well. Specifically, the Strategic Plan calls for SHA to expand public housing opportunities for low-income households, promote quality communities, and improve quality of life for its participants. It also commits to partnership and coordinated action and race and social justice as organizational cornerstones. <a href="https://www.seattlehousing.org/sites/default/files/SHA_2016_2020_Strategic_Plan.pdf">https://www.seattlehousing.org/sites/default/files/SHA_2016_2020_Strategic_Plan.pdf</a>
Pathways Home	Human Services Department	Background and analysis of Seattle's homeless strategies and planned investments. Overlaps with Consolidated Plan Annual Action Plans. <a href="http://www.seattle.gov/Documents/Departments/HumanServices/Reports/Final_PH_1_Year.pdf">http://www.seattle.gov/Documents/Departments/HumanServices/Reports/Final_PH_1_Year.pdf</a>
Open Space Plan	Parks	Includes plans for park improvements in economically distressed neighborhoods or sites. <a href="http://www.seattle.gov/parks/about-us/policies-and-plans/2017-parks-and-open-space-plan">http://www.seattle.gov/parks/about-us/policies-and-plans/2017-parks-and-open-space-plan</a>
Community Center Strategic Plan	Parks	Includes plans for Community Center improvements in economically distressed neighborhoods or sites needing ADA improvements. <a href="http://www.seattle.gov/parks/about-us/policies-and-plans/community-center-strategic-plan">http://www.seattle.gov/parks/about-us/policies-and-plans/community-center-strategic-plan</a>
Parks Asset Management Plan	Parks	Includes buildings and facilities in economically distressed neighborhoods or sites needing ADA improvements. See Complete Parks ADA Priority Facility List in attachments for Consolidated Plan.

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Seattle Parks and Recreation ADA Transition Plan	Parks	Includes plans and prioritization for park accessibility and ADA improvements, including in economically distressed neighborhoods. See Parks ADA Priority list attached in attachments. <a href="http://www.seattle.gov/Documents/Departments/ParksAndRecreation/PoliciesPlanning/ADA/SPR_ADA_Transition_Plan_2017_Update.pdf">http://www.seattle.gov/Documents/Departments/ParksAndRecreation/PoliciesPlanning/ADA/SPR_ADA_Transition_Plan_2017_Update.pdf</a>
Designation process for low income parks	Parks	Park Upgrade Program projects are in parks that have been designated by this process. See attached .pdf in attachments to Consolidated Plan.
2018-2023 Adopted Capital Improvement Program	[NOT OPCD; NEED TO REVISE ORGANIZATION]	Assessment of City owned capital facilities needs and fund sources in context of City budget. Link to leveraged facilities improvements prioritized in Consolidated Plan. <a href="http://www.seattle.gov/financedepartment/1823adoptedcip/default.htm">http://www.seattle.gov/financedepartment/1823adoptedcip/default.htm</a>
2017-2018 City Families and Education Levy	Department of Education and Early Learning	Seattle voters approved the \$231 million levy renewal (the 2011 Families and Education Levy) for the period of 2012-2018. The Families and Education Levy invests in early learning, elementary, middle school, high school, and health programs to achieve three goals: 1) Improve children's readiness for school; 2) Enhance students' academic achievement and reduce the academic achievement gap; and 3) decrease students' dropout rate and increase graduation from high school and prepare students for college and/or careers after high school. <a href="http://www.seattle.gov/education/about-us/about-the-levy">http://www.seattle.gov/education/about-us/about-the-levy</a>

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
City American with Disabilities Act survey	Finance and Administrative Services	The City's ADA Compliance Team (ACT) is responsible for reviewing all City-owned and leased construction projects to ensure they comply with all ADA and accessibility requirements. <a href="http://www.seattle.gov/city-purchasing-and-contracting/social-equity/ada-and-accessibility-compliance">http://www.seattle.gov/city-purchasing-and-contracting/social-equity/ada-and-accessibility-compliance</a>
Seattle/King County Area Agency on Aging State Plan	Human Services Department	<a href="http://www.agingkingcounty.org/wp-content/uploads/sites/185/2017/12/Area-Plan_2016-2019_MASTER-new.pdf">http://www.agingkingcounty.org/wp-content/uploads/sites/185/2017/12/Area-Plan_2016-2019_MASTER-new.pdf</a>
2016 Homeless Needs Survey	Human Services Department	<a href="http://coshumaninterests.wpengine.netdna-cdn.com/wp-content/uploads/2017/04/City-of-Seattle-Report-FINAL-with-4.11.17-additions.pdf">http://coshumaninterests.wpengine.netdna-cdn.com/wp-content/uploads/2017/04/City-of-Seattle-Report-FINAL-with-4.11.17-additions.pdf</a>
2018 Move To Work Plan	Seattle Housing Authority	<a href="https://www.seattlehousing.org/sites/default/files/2018%20SHA%20MTW%20Plan.pdf">https://www.seattlehousing.org/sites/default/files/2018%20SHA%20MTW%20Plan.pdf</a>
2020 Seattle/King County Homeless Point in Time Count	All Home	<a href="https://regionalhomelesssystem.org/wp-content/uploads/2020/07/Count-Us-In-2020-Final_7.29.2020.pdf">https://regionalhomelesssystem.org/wp-content/uploads/2020/07/Count-Us-In-2020-Final_7.29.2020.pdf</a>

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Behavioral Risk Factor Surveillance data	Federal-Centers for Disease Control	<a href="https://www.cdc.gov/brfss/index.html">https://www.cdc.gov/brfss/index.html</a>
2017 HIV/AIDS Quarterly Reports	King County Epidemiology for People Living with HIV/AIDS	<a href="https://www.kingcounty.gov/depts/health/communicable-diseases/hiv-std/patients/epidemiology/~media/depts/health/communicable-diseases/documents/hivstd/hiv-surveillance-report.ashx">https://www.kingcounty.gov/depts/health/communicable-diseases/hiv-std/patients/epidemiology/~media/depts/health/communicable-diseases/documents/hivstd/hiv-surveillance-report.ashx</a>
Monitoring Report: Affordability of Unsubsidized	Office of Housing	<p><a href="http://www.seattle.gov/housing/data-and-reports">http://www.seattle.gov/housing/data-and-reports</a> YFE, CJ-62-C-1 - Youth diversion, community building, and education programs, 300,000</p> <p><a href="http://www.seattle.gov/Documents/Departments/OPCD/Demographics/AboutSeattle/2016UnsubsidizedHousingMonitoringReport.pdf">http://www.seattle.gov/Documents/Departments/OPCD/Demographics/AboutSeattle/2016UnsubsidizedHousingMonitoringReport.pdf</a></p>
2017 Homeless Inventory Count	HUD; filed by Human Services Department	<p>2019 inventory of facilities serving homeless individuals, families and youth/young adults. See attached spreadsheet in the attachments to Consolidated Plan.</p> <p><a href="https://files.hudexchange.info/reports/published/CoC_HIC_CoC_WA-500-2019_WA_2019.pdf">https://files.hudexchange.info/reports/published/CoC_HIC_CoC_WA-500-2019_WA_2019.pdf</a></p>
Levy to Move Seattle Work Plan	Seattle Dept. of Transportation	<a href="http://www.seattle.gov/Documents/Departments/SDOT/About/Funding/2018_0423_MSLevy_Eval_Council_report_FINAL_Printable.pdf">http://www.seattle.gov/Documents/Departments/SDOT/About/Funding/2018_0423_MSLevy_Eval_Council_report_FINAL_Printable.pdf</a>

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
KC Metro 2011-21 Plan for Public Transit	King County Metro	<a href="https://metro.kingcounty.gov/planning/pdf/MetroStrategicPlan_Summary_final.pdf">https://metro.kingcounty.gov/planning/pdf/MetroStrategicPlan_Summary_final.pdf</a>
ESMI Workforce Development data	Office of Economic Development	Use of private database for workforce projection and labor industry trends at <a href="http://www.economicmodeling.com/workforce-development/">http://www.economicmodeling.com/workforce-development/</a>
Fixed Broadband Deployment	Federal Communications Commission	Database and maps to help determine gaps in access to broadband services; <a href="https://broadbandmap.fcc.gov/#/">https://broadbandmap.fcc.gov/#/</a>
Flood Service Map Center	Federal Emergency Management Agency	Database and maps to help determine flood prone areas of Seattle; <a href="https://map1.msc.fema.gov/idms/IntraView.cgi?KEY=67226133&amp;IFIT=1">https://map1.msc.fema.gov/idms/IntraView.cgi?KEY=67226133&amp;IFIT=1</a>
2016 Race & Social Justice Comm. Survey	Seattle Office of Civil Rights	<a href="http://www.seattle.gov/rsji/community/survey">http://www.seattle.gov/rsji/community/survey</a>

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
2020 Moving to Work	Seattle Housing Authority	Annual Plan found at: <a href="https://www.seattlehousing.org/sites/default/files/2020_MTW_Plan_0.pdf">https://www.seattlehousing.org/sites/default/files/2020_MTW_Plan_0.pdf</a>
2020 Annual Budget	Seattle Housing Authority	<a href="https://www.seattlehousing.org/sites/default/files/Budget%20Book%20to%20Printer-reduced%20final-final.pdf">https://www.seattlehousing.org/sites/default/files/Budget%20Book%20to%20Printer-reduced%20final-final.pdf</a>
Seattle Conservation Corps Needs Assessment	Parks	The Seattle Conservation Corps is a work program for homeless adults. SCC provides up to one year paid full time employment doing public works projects around the city. Corps Members receive wrap around services, housing support and job search assistance. SCC has been providing these services to homeless individuals since 1986. Every three years the SCC conducts a Community Needs Assessment. This includes surveys of people in Seattle experiencing homelessness, other service providers and SCC program alumni.

Table 3 – Other local / regional / federal planning efforts

**Narrative (optional)**

The City of Seattle, Human Services Department, Federal Grants Management Unit (FGMU), is the lead agency for the development of the Consolidated Plan and the administration of Community Development Block Grant, Emergency Solutions Grant, and Housing Opportunities for Persons with AIDS funding. The City's Office of Housing is the lead agency for the administration of the HOME Investment Partnership program.

Consolidated Plan funds are allocated to several City departments for implementation of programs benefitting low- and moderate-income clients and other eligible populations. The Human Services Department utilizes CDBG, ESG, and HOPWA funds to provide public services for homeless and low- and moderate-income persons and for minor home repair services to low- and moderate-income homeowners. The Office of Housing (OH) uses CDBG and HOME funds to provide for the preservation and development of affordable housing and assistance to qualifying

homeowners in need of home repairs. CDBG funds used by many City departments address a variety of community needs, including business development, revitalization, workforce development, community and neighborhood facilities, infrastructure and park improvements as well as improved accessibility for those with mobility impairments. All CDBG-funded projects are reviewed by the FGMU for compliance with applicable federal rules and regulations.

**Changes coming for Seattle homeless service system:** In May 2018, the Mayor of Seattle and the Executive of King County signed an MOU committing to deeper partnership and stronger regional coordination. As a result of the MOU, the City and County contracted with a national consultant (National Innovation Service, or NIS) who recommended creation of a new regional authority—a stand-alone entity that would be responsible for homelessness planning and investments. In 2019, NIS worked with the City and County to design the legal framework for what will become the new King County Regional Homelessness Authority. Another consultant, CSH, is in the final stages of developing a Regional Action Plan to lay out a strategic workplan for the work ahead.

The King County Regional Homelessness Authority is expected to become operational in early 2021. The process will occur in segments, where transitioning bodies of work from two distinct entities into one Inter Local Agreement governed by a governing board, an implementation board, an advisory board and an Chief Executive Officer. The Continuum of Care will be integrated into the structure of the new authority.

## **AP-12 Participation – 91.105, 91.200(c)**

### **1. Summary of citizen participation process/Efforts made to broaden citizen participation Summarize citizen participation process and how it impacted goal-setting**

As illustrated by AP-10 and AP-12 tables included in this report, the City and Seattle Housing Authority commits significant time and resources to on-going citizen participation and outreach efforts for its multiple planning and initiative processes to increase the scope and potential impact of activities funded with federal, state and local funds. The City' Race and Social Justice Initiatives requires all City actions to be filtered through the process of determining how the action (or lack thereof) might impact people and communities of color. The Department of Neighborhood's Community Liaison program hires people from underrepresented communities of color, national origin, religious and language minorities for the express intent of connecting City programs and services more effectively. Like most grantees, we rely on digital forms of communication to support broader participation of all citizens without having to come to meetings during the workday or at night during off hours for other priorities. We are also working to increase the accessibility of our webpages, written materials and presentations to be inclusive of those who have sight, hearing and/or mobility limitations. Additionally, City departments work hard to ensure inclusion of LMI people and those with lived experience of homelessness on advisory groups and planning committees.

**Citizen Participation Outreach**

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of Comments received	Summary of comments not accepted and reasons	URL (If applicable)
1	Focus Group	Residents of Public and Assisted Housing	From November 2016 through March 2017, SHA staff attended a number of resident events to discuss issues related to the Assessment of Fair Housing. Overall, staff attended 24 events reaching at least 390 residents and voucher holders.	Seattle's biggest fair housing challenge is the cost of living. High rents and home prices are displacing low- and middle-income households; impacting the ability of voucher holders to successfully find a unit. Lengthy wait times for SHA units and the homeless population are evidence that the demand for affordable housing surpasses the stock. A number of residents and voucher holders discussed instances of housing discrimination against individuals due to their participation in the Housing Choice Vouchers program. Historic redlining and mortgage practices have shaped the racial and ethnic characteristics of Seattle's neighborhoods.		See summary of public comments in Executive Summary of the Assessment of Fair Housing at <a href="http://www.seattle.gov/Documents/Departments/HumanServices/CD">http://www.seattle.gov/Documents/Departments/HumanServices/CD</a>

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of Comments received	Summary of comments not accepted and reasons	URL (If applicable)
2	Focus Group	Minorities Non-English Speaking Specify other language 10 different languages Residents of Public and Assisted Housing Agencies providing services to English Language learners	83 participated in the focus groups. Focus group participants confirmed the need for a community-based program to help Level 1-3 English Language Learners improve English Skills and Obtain Employment. The focus groups were attended by a cross section of English Language Learners representing 10 languages	Participants addressed a wide range of needs that directly informed the design of the Ready to Work Program	All of the major recommendations were built into the program design	

3	Focus Group	Minorities Non-targeted/ broad community Neighborhood based Community Orgs	<p>The Office of Housing sought public input throughout the development of the Housing Levy Administrative and Financial Plan (A&amp;F Plan) and OH Funding Policies. In Fall 2016 OH published eleven white papers discussing potential changes to funding policies and convened a meeting with stakeholders and the public. In early 2017 OH published draft policy language and sought additional comments and presented to the Seattle Planning Commissions Housing and Neighborhoods Committee; recommending the A&amp;F Plan and Funding Policy to the Mayor and Council. The City Council received additional comment</p>	<p>To successfully address Levy priorities for housing in higher cost areas of opportunity, there were several recommendations for policies acknowledging higher costs. Similarly, higher costs were acknowledged as necessary to produce family-sized units. There was strong support for reduced leveraging requirements for homeless housing seeking rehabilitation funding.</p>	<p>There was discussion of making Home Repair funds available to community organizations, but these funds were determined to be more efficiently allocated via OHs existing Home Repair Program.</p>	<p><a href="http://www.seattle.gov/housing/levy">www.seattle.gov/housing/levy</a></p>
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Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of Comments received	Summary of comments not accepted and reasons	URL (If applicable)
			during its review and approval of the legislation.			

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4	Focus Group	<p>Non-targeted broad community</p> <p>Neighborhood based Comm Org</p>	<p>The Office of Housing sought public input for the Housing Levy renewal. Two focus groups provided early input; an open house introduced the history of the housing levy, current programs and the renewal planning process, and solicited public comments; an on-line survey provided another option. A 28-member Technical Advisory Committee provided comments on recommendations. OH presented the proposal at 8 community meetings and to the Seattle Planning Commissions Housing and Neighborhoods committee. City Council convened a Committee of the Whole met 7 times and held a public hearing.</p>	<p>Strong support to retain and expand each of the housing levy programs; rental housing, homeownership, and homelessness prevention. During City Council review, there was emphasis on equitable development and preventing displacement. Commitment to align levy homelessness investments with Continuum of Care priorities and the Pathways Home Initiative. There was a request for a foreclosure prevention pilot program, which was added to eligible activities in the Homeownership program.</p>	<p>The City received several broad responses that will inform housing planning and program activities in the future but were not applicable to the levy funding proposal.</p>	<p><a href="http://www.seattle.gov/housing/levy">www.seattle.gov/housing/levy</a></p>
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5	Focus Group	Non-targeted/broad community outreach	<p>The Office of Housing sought stakeholder input for the 2019-2020 update to the Housing Levy Administrative &amp; Financial Plan and Housing Funding Policies. Affordable housing developers and other stakeholder's forum to share ideas for potential policy or technical changes. Staff drafted updates, which were posted online and public comments solicited. Written comments were received from various affordable housing developers and advocacy organizations integrated into a draft 2019-2020 A&amp;F Plan. Housing Levy Oversight Committee reviewed prior to City Council's</p>	<p>Permanent supportive housing providers requested clarifying language be added to the Affirmative Marketing and Community Preference policies to acknowledge their tenant referral requirements through the homeless Coordinated Entry for All (CEA) system. Affordable housing and community development advocacy organizations requested language be added throughout to emphasize coordination between the Office of Housing's funding allocations and funds provided through the Equitable Development Initiative. All requested additions were considered and addressed in the final draft submitted to Council.</p>		<p><a href="https://www.seattle.gov/Documents/Departments/Housing/Footer%20Pages/Data%20and%20Reports/Administrative-Financial%20Plan%20with%20Funding%20Policies.pdf">https://www.seattle.gov/Documents/Departments/Housing/Footer%20Pages/Data%20and%20Reports/Administrative-Financial%20Plan%20with%20Funding%20Policies.pdf</a></p>
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Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of Comments received	Summary of comments not accepted and reasons	URL (If applicable)
			Housing, Energy, and Workers' Rights Committee review and approval by City Council.			

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Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of Comments received	Summary of comments not accepted and reasons	URL (If applicable)
6	Stakeholder groups	Non-targeted/broad community outreach	The Office of Housing sought feedback on the development of a new community preference guideline in stakeholder forums. Issues included implementation, (e.g. technical assistance, funding).	<p>Permanent supportive housing providers requested clarifying language acknowledging their tenant referral requirements through the Coordinated Entry for All system. Organizations requested clear step-by-step guidelines, similar to existing affirmative marketing guidelines and additional funding to support enhanced affirmative marketing efforts to accompany community preference implementation.</p> <p>In July 2020, the City issued the Community Preference Guideline that outlines recommended practices for sponsors who implement community preference policies. It also published on its website tools to assist in implementation of the program and a map of eligible census tracts.</p>	Funding options to support staff capacity for enhanced affirmative marketing and community preference implementation are being considered by the City but may be addressed separately from the final guideline document to be published by the end of 2019.	<a href="https://www.seattle.gov/housing/programs-and-initiatives/community-preference">https://www.seattle.gov/housing/programs-and-initiatives/community-preference</a>

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of Comments received	Summary of comments not accepted and reasons	URL (If applicable)
7	Applicant Outreach Meetings	Non-targeted broad community Non-English speaking	30-40 potential applicants for EDI funding	Opportunity to learn about Equitable Development Initiatives and funding consideration requirements	N/A	
8	EDI Focus Groups	Minorities Non-English speaking Target LMI communities	50+ stakeholders			

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of Comments received	Summary of comments not accepted and reasons	URL (If applicable)
9	Neighborhood business district focus groups	Minorities LMI business owners	Consult to address commercial affordability challenges in high displacement risk areas of Seattle. On June 21, 2019, OED also led a focus group discussion on commercial affordability and tenant improvement financing. Twenty-four individuals representing neighborhood business district organizations participated in the discussion.	Through these 1-on-1 and focus group discussions, OED identified a significant need for gap financing that would help make it make it affordable for small businesses to complete <b>tenant improvement projects</b> in newly constructed or renovated spaces. Confirmed need to prioritize our outreach efforts to small businesses in high displacement risk areas, particularly small businesses with minority owners and low- and moderate-income owners.	None	

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of Comments received	Summary of comments not accepted and reasons	URL (If applicable)
10	OIS Peer Networks	Community leaders, businesses volunteers, staff implementing business district work	25-45 people per session, representing 6-12 neighborhoods Plus 12 interviews and focus groups regarding OIS Racial Equity Toolkit.	Racial equity trainings (4 sessions), public safety, commercial affordability. Shared strategies and problem solved challenges to do work, topics respond to community requests. Groups indicted priority investment in context of framework for business district revitalization-concerns about limiting CDBG to business technical assistance.	Engagement ongoing	
11	Business District action plan meetings	Community leader, stakeholders for neighborhood businesses	Funded neighborhoods get input from stakeholders to guide their district action plans	Business support services to prioritize, public safety concerns, impacts from development	N/A	
12	Workshops, site visits and ride-along with outreach teams	People with lived experience of homelessness, and service providers	National Innovation Service (a consultant of the City of Seattle, All Home, and King County) engaged with 123 customers and 85 providers.	Participants shared experiences with the homeless response system, which networks they felt connected to, and perceptions of service barriers and delivery challenges, as well as proposed solutions to those challenges.		See methodology and details of customer feedback from NIS community engagement at <a href="https://hrs.kc.nis.us/methods">https://hrs.kc.nis.us/methods</a>

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of Comments received	Summary of comments not accepted and reasons	URL (If applicable)
13	Community meeting	Community members advising on permitted encampments	Monthly meetings in seven neighborhoods, attended by 6-9 members per group, for a total of approximately 40-50 attendees/month.	Participants commented on the successes/outcomes and challenges of the permitted encampments and made recommendations.		Comments from Community Advisory Committees are located in meeting minutes for each City-permitted encampment at <a href="https://www.seattle.gov/homelessness/city-permitted-villages">https://www.seattle.gov/homelessness/city-permitted-villages</a>
14	Community meeting	General community, business groups and faith groups	Various community meetings and listening sessions with stakeholders on a range of issues including proposed safe parking lots, permitted encampments, shelters, and outreach to unsheltered homeless.	Participants provided feedback around siting of programs, cleanliness of neighborhoods, resources needed, services, safety, and more.		

**Table 4 – Citizen Participation Outreach**

## Expected Resources

### AP-15 Expected Resources – 91.220(c)(1,2)

#### Introduction

Overall resources in 2020 from the Consolidated Plan funds are expected to remain similar to recent years. The City of Seattle coordinates HUD's Consolidated Plan funds with other City resources such as our General Fund, Families and Education Levy, Housing Levy, federal McKinney-Vento funds, and Real Estate Excise Tax (REET) to provide for human services, affordable housing, and community and economic development. Not all the needs identified in the Consolidated Plan are addressed with HUD funds. How each fund source is used depends upon the various restrictions and regulations covering the funds and the most efficient and effective mix of funds.

Additionally, CARES Act CDBG-CV and ESG-CV funding has been or will be reflected in amendments to the 2019 AAP depending on when the City receives these funds and according to instructions from HUD and/or CARES Act waiver instructions as released.

#### Anticipated Resources

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 4				Expected Amount Available Remainder of ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
CDBG	Public federal	Acquisition Admin and Planning Economic Development Housing Public Improvements Public Services	\$9,588,335	\$827,462	\$0	\$10,415,797	\$9,988,335	Revenue projections for remainder of Con Plan assume steady allocation plus \$400,000 in PI receipts via Revolving Loan programs.

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 4				Expected Amount Available Remainder of ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
HOME	Public federal	Acquisition Homebuyer assistance Homeowner rehab Multifamily rental new construction Multifamily rental rehab New construction for ownership TBRA	\$3,390,613	\$1,000,000	\$0	\$4,390,613	\$4,390,613	Revenue projections for remainder of Con Plan assume steady allocation
HOPWA	Public federal	Permanent housing in facilities Permanent housing placement Short term or transitional housing facilities STRMU Supportive services TBRA	\$2,300,618	\$0	\$0	\$2,300,618	\$2,300,618	2021 HOPWA funding process will inform how allocation is spent. Revenue projections assume steady allocation.

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 4				Expected Amount Available Remainder of ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
ESG	Public federal	Conversion and rehab for transitional housing Financial Assistance Overnight shelter Rapid re-housing (rental assistance) Rental Assist Services Transitional housing	\$805,090	\$0	\$0	\$805,090	\$805,090	Revenue projections for remainder of ConPlan, assume steady allocation.

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 4				Expected Amount Available Remainder of ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
Other	Public Local	Acquisition Economic Dev. Homeowner rehab Housing Multifamily rental new construction rehab Overnight shelter Permanent housing placement Public Improvements Public Services Rapid re-housing Rental Assist. transitional hsg facilities Supportive svc						Seattle and King County funds including General Funds; e.g. Seattle Housing Levy, Move Seattle Levy, Seattle Families Education Preschool and Promise Levy, Seattle Mandatory Housing Affordability Revenue, Seattle Park and Recreation

Table 5 - Expected Resources – Priority Table

**Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied**

OH: federal funds are leveraged in multiple ways:

- City of Seattle Housing Levy (2017-2023): Authorized in 2016, the Seattle Housing Levy (Levy) authorizes an estimated \$2290 million to provide, produce, and/or preserve affordable housing and assist low-income Seattle residents. The Levy funds five programs: 1) Rental Production and Preservation, 2) Operating and Maintenance, 3) Homeownership, 4) Acquisition and Preservation, and 5) Homeless Prevention and Housing Stability Services. In total, approximately \$41 million in annual funding is available to implement these programs.
- MF Rental and Home Repair Programs leverages other local funding including the City's Incentive Zoning Program, Mandatory Housing Affordability Program, repaid loans from investments of prior City levies, investment earnings, and City surplus property sales. Beginning in 2020, local City revenue for housing will also include the Real Estate Excise Tax, which is available for housing purposes between the years of 2020 and 2025, and the Local Option Bond, which is allowable beginning in 2020 due to a State legislative change.
- Some HOME and CDBG funds leverage King County DCHS funding, estimated at approximately \$1.5 million in Vets and Human Services Levy and Document Recording Fee funding, in addition to approximately \$6 million in Transit Oriented Development bonding authority. In addition, State Housing Trust Fund, with approximately \$10 million towards Seattle projects and the Low-Income Housing Tax Credits and private debt will be used.
- To meet match requirements for HOME, the City of Seattle tracks and reports on Yield Foregone.

HSD: allocation of \$3.9 million in Consolidated Plan funds for services supporting homeless and low-income persons and families and approximately \$16.6 million in federal McKinney funding is leveraged with nearly \$55.1 million in local General Fund resources for the Addressing Homelessness Budget Control Level.

OPCD: CDBG funds designated for the EDI are leveraged with \$5 million in local government funding. Projects frequently have significant amounts of both private and public dollars from additional sources.

OIRA: The high community interest and demand for this service, and the continuing success of the Return to Work model has led to consolidating the two additional classes in economic distressed zip codes under CDBG funding. In 2021 four RTW classes will be funded with \$650,200 in CDBG, greatly increasing the number of individuals served.

**If appropriate, describe publicly owned land or property located within the jurisdiction that may be used to address the needs identified in the plan**

The City of Seattle considers many strategies to address homelessness, including considering public land. Previous strategies used include siting emergency shelters or sanctioned encampments on public land/buildings. Examples in the Human Services Department include the Seattle Navigation Center and permitted encampments known locally as “villages.” The City has also used strategies of selling land/buildings to finance new shelter beds or housing.

The Office of Housing is working on several projects using publicly owned land:

- **K-Site:** In June of 2018, the City issued a Request for Proposal for an 11,000 square foot surplus property in the Uptown neighborhood of Seattle. The city prioritized homeless housing and awarded the property and \$8 million dollars to Plymouth Housing. Plymouth proposes to develop 72 units of “graduation” housing for formerly homeless individuals and 19 permanent supportive housing units. The project includes an arts component on the ground floor, housing “Path with Arts”, a nonprofit who transforms lives of people recovering from homelessness addiction and other trauma, by harnessing the power of creative engagement as a bridge and path to stability.
- **Yesler Terrace:** Per a Cooperative Agreement signed by the City and SHA in 2012, the two parties continue to coordinate on the execution of housing covenants between the City, SHA, and private developers, in conjunction with sales of SHA-owned land in the Master Planned Community Yesler Terrace (MPC-YT) zone. Additionally, the City continues to track SHA’s progress toward development and affordability goals, as stated in the Cooperative Agreement and its subsequent amendments.
- **SCL properties:** **Seattle City Light** has transferred two City-light owned properties at no cost to non-profit developers for the creation of permanently affordable homes. All homes created will be available to first-time, low-income homebuyers at or below 80% AMI. One site will be transferred to Habitat for Humanity for the creation of 7 townhomes along with a \$720,000 funding award from the Office of Housing. The other site will be transferred to Homestead Community Land Trust along with a \$1.5 million funding award from the Office of Housing.
- **Yakima:** The City will transfer this site to Homestead Community Land Trust at no cost for the development of 10 permanently affordable homes for low-income, first-time homebuyers at or below 80% AMI. The Office of Housing is also providing a \$900,000 funding award. Construction will begin this spring.

## **Discussion**

The City’s use of the Consolidated Plan funds is based on the purpose of the funds, eligible activities, and those of other financial resources available to the City, such as our housing levy, families and education levy, and general fund. We try to match the fund source to its best use in the context of all the other funds. Our contingency plan is found in Section AP-35. If necessary due to unanticipated revenue changes (either in the allocation or in program income) that necessitate a substantial amendment, formal City budget action will take place to adjust affected budget authorizations to departments.

## Annual Goals and Objectives

### AP-20 Annual Goals and Objectives

#### Goals Summary Information

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	CPD: Increase homeless services	2018	2022	Homeless		AFH: Displacement due to economic pressure AFH: Lack of Afford, Access. Hsg in Range of Sizes	CDBG: \$3,176,228 ESG: \$805,090	Homeless Person  3,800 Persons Assisted
2	CPD: Increase Small Business Assistance	2018	2022	Non-Housing Community Development		AFH: Lack Public Investment in Specific Neighbhds. AFH: Lack Private Investment in Specific Neighbhds AFH: Lack of Educational/Employment Spprt for LMI	CDBG: \$2,364,000	Businesses assisted:  667

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
3	CPD: Access to Nature and Physical Activities	2018	2022	Non-Housing Community Development		AFH: Lack Public Investment in Specific Neighbhds. AFH: Inaccessible Infrastructure	CDBG: \$808,000	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit:  20000
4	AFH/CPD:Resources for at-risk renters/owners	2018	2022	Affordable Housing Non-Homeless Special Needs		AFH: Displacement due to economic pressure AFH: Location & Type of Affordable Housing AFH: Access to financial services AFH:Access publicly supprted hsg for ppl w/disabil AFH: Impediments to mobility AFH: Private Discrimination AFH: Access to Medical Services	RLF Balance: \$605,462  HOPWA: \$2,300,618	Homeowner Housing Rehabilitated:  30  Housing Assistance Households: 306

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
5	AFH/CPD: Preserve and increase affordable housing	2018	2022	Affordable Housing		AFH: Displacement due to economic pressure AFH: Location & Type of Affordable Housing AFH: Lack Public Investment in Specific Neighbhds. AFH: Community Opposition AFH: Insufficient Investment in Affordable Housing AFH: Access to financial services AFH: Availability/Type of Public Transport. AFH: Impediments to mobility AFH: Private Discrimination AFH: Scarcity/High Costs of Land	CDBG RLF: \$222,000  HOME: \$4,390,613	Rental units constructed:  47  Household Housing Unit  Direct Financial Assistance to Homebuyers  6

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
7	AFH/CPD: Initiatives support marginalized groups	2018	2022	Non-Housing Community Development		AFH: Impediments to mobility AFH: Lack Private Investment in Specific Neighbhds AFH: Lack of Educational/Employment Spprt for LMI AFH: Scarcity/High Costs of Land	CDBG: \$995,702	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit  220  Persons Assisted
8	AFH/CPD: Equitable investment across communities	2018	2022	Public Housing Non-Housing Community Development		AFH: Impediments to mobility AFH: Lack Private Investment in Specific Neighbhds AFH: Lack of Educational/Employment Spprt for LMI AFH: Scarcity/High Costs of Land AFH: Historic Siting of Publicly Supported Housing AFH:Historic Disinvestment in Public Hsg Community	CDBG: \$430,000	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit:  350

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
9	AFH/CPD: Provide housing/services to seniors	2018	2022	Affordable Housing Public Housing		AFH: Displacement due to economic pressure AFH: Location & Type of Affordable Housing AFH: Lack of Afford, Access. Hsg in Range of Sizes AFH: Lack of Afford. in-Home/Com Based Spprt Serv. AFH: Lack of Afford Integrated Hsg-Ind w/Supp Serv AFH: Lack of Hsg Accessibility Modification Assist AFH: Lack Private Investment in Specific Neighbhds	CDBG: \$449,917	Homeowner Housing Rehabilitated:  500  Household Housing Unit

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
10	CPD: Increase Disaster Readiness	2018	2022	Affordable Housing Public Housing Homeless Non-Homeless Special Needs Non-Housing Community Development		AFH: Inaccessible Infrastructure AFH: Inaccessible Government Facilities/Services		Other: 1

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
11	AFH: Engage communities in civic participation	2018	2022	Outreach		AFH: Displacement due to economic pressure AFH: Location & Type of Affordable Housing AFH: Lack Public Investment in Specific Neighbhds. AFH: Community Opposition AFH: Admissions, occupancy policies & procedures AFH: Impediments to mobility AFH: Lack Private Investment in Specific Neighbhds AFH: Marketing/Screening Practices in Private Hsg AFH: Historic Siting of Publicly Supported Housing		Other: 5

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
12	AFH: Services to those with different abilities	2018	2022	Affordable Housing Public Housing Non-Homeless Special Needs		AFH: Location & Type of Affordable Housing AFH: Lack of Afford, Access. Hsg in Range of Sizes AFH: Access publicly supported hsg for ppl w/disabil AFH: Admissions, occupancy policies & procedures AFH: Lack of Afford Integrated Hsg-Ind w/Supp Serv AFH: Lack of Hsg Accessibility Modification Assist AFH: Private Discrimination AFH: Access to Medical Services		Other: 4

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
13	AFH: Provide more housing choices for families	2018	2022	Affordable Housing Public Housing		AFH: Displacement due to economic pressure AFH: Location & Type of Affordable Housing AFH: Land Use and Zoning Laws AFH: Insufficient Investment in Affordable Housing AFH: Lack of Afford, Access. Hsg in Range of Sizes AFH: Admissions, occupancy policies & procedures AFH: Lack Private Investment in Specific Neighbhds		Other: 5

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
14	AFH: Increase housing options for homeless families	2018	2022	Homeless		AFH: Displacement due to economic pressure AFH: Location & Type of Affordable Housing AFH: Insufficient Investment in Affordable Housing AFH: Lack of Afford, Access. Hsg in Range of Sizes AFH: Lack of Afford Integrated Hsg-Ind w/Supp Serv AFH: Private Discrimination AFH: Source of Income Discrimination		Other: 3

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
15	AFH: Promote equitable growth in new development	2018	2022	Affordable Housing Public Housing Non-Housing Community Development		AFH: Displacement due to economic pressure AFH: Location & Type of Affordable Housing AFH: Land Use and Zoning Laws AFH: Insufficient Investment in Affordable Housing AFH: Lack of Afford, Access. Hsg in Range of Sizes AFH: Impediments to mobility AFH: Scarcity/High Costs of Land		Other: 2

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
16	AFH:Strong community despite displacement pressure	2018	2022	Non-Housing Community Development		AFH: Displacement due to economic pressure AFH: Lack Public Investment in Specific Neighbhds. AFH: Land Use and Zoning Laws AFH: Lack of Afford, Access. Hsg in Range of Sizes AFH: Impediments to mobility AFH: Lack Private Investment in Specific Neighbhds AFH: Scarcity/High Costs of Land		Other: 4

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
17	AFH: Stay accountable to Comprehensive GM Plan	2018	2022	Affordable Housing Non-Housing Community Development		AFH: Displacement due to economic pressure AFH: Location & Type of Affordable Housing AFH: Lack Public Investment in Specific Neighbhds. AFH: Land Use and Zoning Laws AFH: Community Opposition AFH: Insufficient Investment in Affordable Housing AFH: Lack of Afford, Access. Hsg in Range of Sizes AFH: Access to financial services AFH: Availability/Type of Public Transport. AFH: Impediments to mobility AFH: Private Discrimination AFH: Scarcity/High Costs of Land		Other: 3

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
18	AFH: All communities are environmentally sound	2018	2022	Non-Housing Community Development		AFH: Lack Public Investment in Specific Neighbhds. AFH: Land Use and Zoning Laws AFH: Lack Private Investment in Specific Neighbhds AFH: Location of Environmental Health Hazards		Other: 3
19	AFH: Pursue best practices to end biases	2018	2022	Non-Housing Community Development		AFH: Land Use and Zoning Laws AFH: Community Opposition AFH: Impediments to mobility AFH: Lack Private Investment in Specific Neighbhds AFH: Private Discrimination AFH: Source of Income Discrimination AFH: Marketing/Screening Practices in Private Hsg		Other: 4

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
20	AFH: Combat institutional racism and barriers	2018	2022	Affordable Housing Non-Housing Community Development		AFH: Insufficient Investment in Affordable Housing AFH: Lack of State/Local Fair Housing Laws AFH: Private Discrimination AFH: Source of Income Discrimination		Other: 3

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
21	AFH: Create supp hsg, reduce barriers for homeless	2018	2022	Affordable Housing Public Housing Homeless		AFH: Location & Type of Affordable Housing AFH: Insufficient Investment in Affordable Housing AFH: Lack of Afford, Access. Hsg in Range of Sizes AFH: Lack of Afford. in-Home/Com Based Spprt Serv. AFH: Access publicly supprted hsg for ppl w/disabil AFH: Admissions, occupancy policies & procedures AFH: Lack of Afford Integrated Hsg-Ind w/Supp Serv		Other: 4
22	AFH/CPD: Increase access to government facilities	2018	2022	Non-Housing Community Development		AFH: Inaccessible Infrastructure AFH: Inaccessible Government Facilities/Services		Other: 1

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
23	AFH: Equitable access and amenities throughout city	2018	2022	Non-Housing Community Development		AFH: Displacement due to economic pressure AFH: Land Use and Zoning Laws AFH: Insufficient Investment in Affordable Housing		Other: 1
24	AFH: Partnerships to imp public health outcomes	2018	2022	Public Housing Non-Housing Community Development		AFH: Displacement due to economic pressure AFH: Lack of Afford, Access. Hsg in Range of Sizes AFH: Lack of Afford Integrated Hsg-Ind w/Supp Serv AFH: Location of Environmental Health Hazards AFH: Access to Medical Services		

Table 6 – Goals Summary

**Goal Descriptions**

**Estimate the number of extremely low-income, low-income, and moderate-income families to whom the jurisdiction will provide affordable housing as defined by HOME 91.215(b)**

In 2021, the Office of Housing estimates it will use HOME funds to provide affordable housing to 22 extremely low-income, low-income, or moderate-income families through the Multifamily Rental Housing Program.

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## Projects

### AP-35 Projects – 91.220(d)

#### Introduction

This annual action plan is developed in the context of the City of Seattle’s overall budget of \$6.5 billion (Mayor’s 2021 Proposed Budget). Given all available resources and needs, the City has determined that these proposed uses of Consolidated Plan funds give us the greatest opportunity to achieve the City’s goals, meet its responsibilities, and address the needs of low- and moderate-income residents. CDBG-funded public services projects, and projects funded with ESG and HOPWA, have been or will be reviewed and selected via competitive "requests for investments" processes to ensure that the proposed services lead to the positive client outcomes.

#### Projects

Project Name
HSD 2021 CDBG Administration and Planning
HSD 2021 Homeless Services
HSD 2021 Mt. Baker Family Resources Center
ESG21 Seattle
2020 - 2023 City of Seattle WAH20-F001 (SEA) HOPWA
HSD 2021 Minor Home Repair
OH 2021 Home Repair Revolving Loan Program
OH 2021 Admin & Planning
OH 2021 Homebuyer Assistance Revolving Loan Program
OH 2021 Rental Housing Preservation & Development
OED 2021 Small Business Support
OED 2021 CDBG Small Business Grants (Round 3)
OIRA 2021 Ready To Work (ESL program)
OPCD 2021 Equitable Development Initiative
Parks 2021 Seattle Conservation Corps Park Upgrades

**Table 7 - Project Information**

#### **Describe the reasons for allocation priorities and any obstacles to addressing underserved needs**

These allocations are based on needs analyses, the availability of other funds targeted to various needs, the purpose of the Consolidated Plan funds, and the availability of City General Funds to meet a wide variety of needs.

Should HUD revenues (either annual allocation or program income) exceed the planned amount, the additional resources shall be allocated in accordance with these funding guidelines.

- Mitigate the funding reductions applied to various CDBG programs, grant administration, and

- planning efforts over the past several years in response to diminishing resources;
- Maximize use of funds for public services to the extent prudent to address gaps in funding for services for homeless persons (such as emergency shelter and day / hygiene services) and other low- and moderate-income households;
  - Increase funding for those physical development activities (housing, community facilities, parks, economic development) that do not require on-going annual funding. To the extent possible, the City shall avoid development of a CDBG operating expense base that cannot be sustained if the federal government fails to maintain future CDBG funding at the current levels.

CARES Act CDBG-CV ad ESG-CV funding has been or will be reflected in amendments to the 2019AAP

Should HUD revenues come in lower than planned, the City will continue its policy that the priority for managing decreases in CDBG resources will, to the extent possible, be to reduce funding allocations in physical development and/or administrative activities and not in public services.

- The HUD funding reductions shall be made in planning, administration, and/or physical development programs, including program delivery costs. One-time-only capital projects are most likely to experience reduced allocations of any HUD revenue decrease. Funding reductions may be applied across-the-board among physical development programs. Reductions in administration and planning will be done to the extent that they will not substantially impair the City's ability to manage the Consolidated Plan funds in an accountable manner.
- Comply with expenditure cap limitations on public services and planning and administration.
- The City will explore any other possible areas of savings or reductions that have a minimal impact on sustaining current levels of program operations and services. The Federal Grants Manager shall work with affected City programs in identifying and capturing prior year CDBG under-expenditures.

If increases are not substantial or significant enough to enhance or fund an activity, funds may be placed in contingency for programming late in the year or in the next program year.

If a local "urgent needs" event and/or a state or federally declared disaster occurs, federal grant funds which are allocated but not yet distributed and expended may be reprogrammed to address otherwise HUD eligible activities that address the disaster conditions. Such a response would not be treated as a Substantial Amendment to this Plan but would be handled according to the Citizen Participation Plan adopted as part of this Consolidated Plan (see attachments). See AP-90 for applicability of the Residential Anti-displacement and Relocation Assistance Plan (RARAP).

## AP-38 Project Summary

### Project Summary Information

Project	Goals Supported	Geographic Areas	Needs Addressed	Funding
<b>HSD 2021 CDBG Administration and Planning</b>	AFH: Equitable access and amenities throughout city			\$1,203,516
Description	<p>The Consolidated Plan funds are used to benefit the 704,352 residents of the City of Seattle (2016 Population Estimates, US Census Bureau), specifically targeting the needs of the 237,285 Low-Moderate-Income residents of Seattle (FY 2017 LMISD by Grantee - Summarized Block Group Data, Based on 2006-2010 American Community Survey). Programs and activities supported by these funds are specifically intended to benefit low- and moderate-income and homeless persons and families. These persons and families are disproportionately underserved and from communities of color. Economic and community development activities will specifically target historically disadvantaged neighborhoods and business districts.</p>			
Target Date for Completion	12/31/2021			
Estimate the number and type of families that will benefit from the proposed activities	<p>The Consolidated Plan funds are used to benefit the 704,352 residents of the City of Seattle (2016 Population Estimates, US Census Bureau), specifically targeting the needs of the 237,285 Low-Moderate-Income residents of Seattle (FY 2017 LMISD by Grantee - Summarized Block Group Data, Based on 2006-2010 American Community Survey). Programs and activities supported by these funds are specifically intended to benefit low- and moderate-income and homeless persons and families. These persons and families are disproportionately underserved and from communities of color. Economic and community development activities will specifically target historically disadvantaged neighborhoods and business districts</p>			
Location Description	City of Seattle, Human Services Department, 700 5th Ave, Seattle, WA 98104			

Planned Activities	Provide internal staffing capacity to adequately and effectively manage and administer the CDBG program and oversight of all Consolidated Plan funds, and to review eligibility and monitor labor standards, and environmental compliance. Ensure programmatic compliance with applicable federal regulation. Maintain data integrity of IDIS data. Development annual action plans, CAPER and updates; research into related issues, including fair housing, homeless response, and other topics related to homeless and low- and moderate-income persons and families. Provide CDBG program for indirect administration support of program operations, including executive leadership, communications, payroll / human resources, information technology, and accounts payable / budget management services. Charges consistent with approved indirect cost allocation plan.		
<b>HSD 2021 Homeless Services</b>	CPD: Increase homeless services	AFH: Insufficient Investment in Affordable Housing AFH: Lack of Afford, Access. Hsg in Range of Sizes AFH: Admissions, occupancy policies & procedures	\$3,176,228
Description	Programs and activities supported by these funds are specifically intended to benefit low- and moderate-income and homeless persons and families. These persons and families are disproportionately underserved and from communities of color.		
Target Date for Completion	12/31/2021		
Estimate the number and type of families that will benefit from the proposed activities	Programs and activities supported by these funds are specifically intended to benefit low- and moderate-income and homeless persons and families. These persons and families are disproportionately underserved and from communities of color. Approximately 4,802 individuals will benefit from the CDBG funding.		

Location Description	City-wide		
Planned Activities	Provide emergency shelter operations and case management to move people to permanent housing.		
Goals			
<b>HSD 2021 Mt. Baker Family Resource Center</b>			\$345,502
Description	The Paul G. Allen Foundation has provided \$30 million dollars capital support for the development of affordable housing for families. Mercy Housing is developing and managing the building which will include 90 units of housing. 45 units are set aside for families exiting homelessness, including 30 units of Permanent Supportive Housing. On the ground floor of the building will be a Family Resource Center (FRC).		
Target Date for Completion	12/31/2021		
Estimate the number and type of families that will benefit from the proposed activities	Mercy Housing, Mary's Place, Childcare Resources and Refugee Women's Alliance will partner to provide services in the Family Resource Center. While the families in the building will be able to access the services, the FRC is intended to provide services to the surrounding community more than the families living in the building.		
Location Description	Located in Southeast Seattle at 2870 South Hanford Street.		
Planned Activities	A wide variety of family support services will be offered at the FRC including, health education, housing stability services, diversion referrals for families experiencing homelessness, childcare placement services, and play and earn groups for kids.		
Goals	2000 duplicated adults will participate in diversion, stabilization, or resiliency program services. 500 duplicated adults will receive basic needs items from the Resource Room.		

<b>ESG21 Seattle</b>	CPD: Increase homeless services	AFH: Displacement due to economic pressure AFH: Access to financial services AFH: Impediments to mobility	\$805,090
Description	Programs and activities supported by these funds are specifically intended to benefit low- and moderate-income and homeless persons and families. These persons and families are disproportionately underserved and from communities of color.		
Target Date for Completion	12/31/2021		
Estimate the number and type of families that will benefit from the proposed activities	Programs and activities supported by these funds are specifically intended to benefit low- and moderate-income and homeless persons and families. These persons and families are disproportionately underserved and from communities of color. Approximately 4,802 individuals will benefit from the ESG funding in combination with CDBG entitlement funds.		
Location Description			
Planned Activities	The 2021 ESG allocation will be used to fund operations at two shelter sites and also fund a Rapid Re-Housing program for families. The amount of funds going to emergency shelter will not exceed the amount spent on emergency services in 2010 and no more than 7.5% of the 2019 allocation will be used for administration		
Goals	Homeless Person Overnight Shelter: 500 persons assisted		

<b>2020 - 2023 City of Seattle WAH20-F001 (SEA) HOPWA</b>	AFH/CPD:Resources for at-risk renters/owners	AFH: Displacement due to economic pressure AFH:Historic Disinvestment in Public Hsg Community AFH: Lack of Afford, Access. Hsg in Range of Sizes AFH: Access to financial services AFH: Admissions, occupancy policies & procedures AFH: Impediments to mobility	\$2,300,618
Description	Allocate funds to project sponsors to provide the most effective mix of activities to serve persons living with AIDS and their families.		
Target Date for Completion	9/30/2023		
Estimate the number and type of families that will benefit from the proposed activities	Low and moderate-income and persons and families. These persons and families are disproportionately underserved and from communities of color. Approximately 306 households will benefit from the HOPWA housing assistance funding including HOPWA-CV as allocated in the substantial amendment to the 2019 AAP		
Location Description			
Planned activities	Provide funding housing assistance including Tenant Based Rent Assistance (TBRA), STRMU utilities and mortgage help and permanent housing placement along with supportive services for employment.		
Goals	Tenant-based rental assistance: 191 STRMU to prevent homelessness: 115 Total served: 306		

<p><b>HSD 2021 Minor Home Repair</b></p>	<p>AFH/CPD: Resources for at-risk renters/owners</p>	<p>AFH: Displacement due to economic pressure  AFH: Insufficient Investment in Affordable Housing  AFH: Lack of Afford, Access. Hsg in Range of Sizes  AFH: Impediments to mobility  AFH: Scarcity/High Costs of Land  AFH: Lack of Hsg Accessibility  Modification Assist</p>	<p>\$449,917</p>
<p>Description</p>	<p>Provide minor home repairs to qualifying low- and moderate-income homeowners for safety and health-related repairs to their homes via sub-recipient service provider.</p>		
<p>Target Date for Completion</p>	<p>12/31/2021</p>		
<p>Estimate the number and type of families that will benefit from the proposed activities</p>	<p>Programs and activities supported by these funds are specifically intended to benefit low- and moderate-income seniors and younger disabled adults. These persons are disproportionately underserved and from communities of color. Economic and community development activities will specifically target historically disadvantaged neighborhoods and business districts. It is estimated 550 homeowners in 2019 will be assisted with this minor home repair program, enabling the homeowner to stay in their home longer, as well as preserve older housing stock in Seattle. This program has been funded at the same level since 2014 with CDBG funding and historically assisted a majority of households of color throughout Seattle. Specifically, 67% of 556 households assisted in 2016 identified as households of color; 65% of 623 for 2015, 64% of 673 in 2014, and 65% of 682 in 2013, and 66% of 709 households in 2012. It is anticipated that a similar percentage of households assisted will also identify as households of color in 2021. Historically this program has assisted homeowners of which 85%</p>		

	identify as senior and of which over 60% are Female Heads of Household. Additionally, over 80% of the households have incomes that are half (50%) of Area Median Income.;
Location Description	
Planned Activities	The Minor Home Repair program serves younger disabled homeowners, low-income family homeowners, and older adult homeowners who are faced with the challenge of affording home repairs. Subrecipient staff provide parts and labor to make minor home repairs for homeowners who are on limited incomes. Subrecipient staff conduct an assessment and implementation of minor repairs on owner-occupied housing. Repairs include, but are not limited to, fixing leaking pipes, replacing broken sinks, rebuilding broken steps, replacing broken doors and windowpanes, building wheelchair ramps, and installing grab bars.
Goals	Homeowner Housing Rehabilitated: 500

<b>OH 2021 Home Repair Revolving Loan Program</b>	AFH/CPD:Resources for at-risk renters/owners	\$605,462
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	AFH: Displacement due to economic pressure AFH: Access to financial services AFH: Impediments to mobility
Description	Provide major home repair financial assistance to qualifying low- and moderate-income homeowners, to help them maintain their homes so that they can continue to live there. *Funding will be provided from Home Repair Revolving Loan Program, including activity delivery costs (staffing) rather than entitlement funding in 2021.
Target Date for Completion	12/31/2021
Estimate the number and type of families that will benefit from the proposed activities	Approximately homeowners will receive financial assistance for major home repair. Assisted households typically include seniors and others on low, fixed incomes. The Home Repair Loan Program helps prevent displacement of low-income homeowners by helping them remain safely in their homes. Homeowners of color are more likely than their white counterparts to be severely cost burdened, meaning that they pay more than 50% of their income towards housing. Therefore, homeowners of color may be more likely to not have access to resources needed for critical home repairs like roof replacements or side sewers.
Location Description	City-wide
Planned Activities	Financial assistance in the form of loans to qualifying homeowners. Program development, financial management, and data reporting activities in support of the Home Repair Program.
Goals	Homeowner Housing rehabilitated: 30

<b>OH 2021 Admin &amp; Planning</b>				\$160,972
Description	Support OH staff costs associated with CDBG and HOME program planning administration, and contracted services.			
Target Date for Completion	12/31/2021			
Estimate the number and type of families that will benefit from the proposed activities	<p>The Consolidated Plan funds are used to benefit the 704,352 residents of the City of Seattle (2016 Population Estimates, US Census Bureau), specifically targeting the needs of the 237,285 Low-Moderate-Income residents of Seattle (FY 2017 LMISD by Grantee - Summarized Block Group Data, Based on 2006-2010 American Community Survey).</p> <p>Programs and activities supported by these funds in the Office of Housing are specifically intended to address affordable housing needs that benefit low- and moderate-income and homeless persons and families. These persons and families are disproportionately underserved and from communities of color.</p>			
Location Description				
Planned Activities				

	<b>OH 2021 Homebuyer Assistance Revolving Loan Program</b>	AFH/CPD: Promote financial security for LMI HHS	AFH: Displacement due to economic pressure AFH: Location & Type of Affordable Housing AFH: Lack of Afford, Access. Hsg in Range of Sizes AFH: Access to financial services	\$222,000
	Description	This project will continue to provide direct assistance to low- and moderate-income (LMI) households to purchase existing homes, to the extent there are funds available in this Revolving Loan Fund (RLF) It is the goal of the City's Homebuyer Assistance Program to create access to housing stability and wealth building through provide access to affordable homeownership for LMI households in Seattle.		
	Target Date for Completion	12/31/2021		
	Estimate the number and type of families that will benefit from the proposed activities	Six households of color, or other historically disadvantaged Seattle residents will benefit from the proposed activities.		
	Location Description	City-wide		
	Planned Activities	Six loans will be issued to support the purchase of homes.		
	Goals	Direct Financial Assistance to Homebuyers: 6		

<p><b>OH 2021 Rental Housing Preservation &amp; Development</b></p>	<p>AFH/CPD: Preserve and increase affordable housing</p>	<p>AFH: Displacement due to economic pressure  AFH: Insufficient Investment in Affordable Housing  AFH: Lack of Afford, Access. Hsg in Range of Sizes  AFH: Lack of Afford. in-Home/Com Based Spprt Serv.  AFH: Access to Medical Services  AFH: Access publicly supprted hsg for ppl w/disabil  AFH: Admissions, occupancy policies &amp; procedures  AFH: Lack of Afford Integrated Hsg-Ind w/Supp Serv  AFH: Lack of Hsg Accessibility Modification Assist</p>	<p>\$4,390,613</p>
<p>Description</p>	<p>*To the extent that services are provided; the balance remaining in the Revolving Loan Fund (RLF) rather than entitlement funds will provide financial assistance for the preservation and development of multifamily rental affordable housing. The Seattle Office of Housing will use the 2021 HOME allocation solely for the production of rental housing.</p>		
<p>Target Date for Completion</p>	<p>12/31/2021</p>		

Estimate the number and type of families that will benefit from the proposed activities

Funding will be awarded to housing development and preservation projects through a competitive Notice of Funds Available (NOFA) process in December 2020. An estimated 47 households will be assisted.

Funded projects will serve low-income households, including formerly homeless households, for 50 years or more. These are households with incomes at or below 60% of AMI who are disproportionately people of color and disproportionately cost burdened. These households also include other protected classes, such as seniors and people with disabilities who are living on low, fixed incomes. Housing will be affirmatively marketed to ensure access by disadvantaged groups. Homeless housing will serve households assessed and referred through in the Continuum of Care's coordinated entry system.

Location Description	City-wide
	This year's allocation of HOME funds will likely go towards the production of approximately 20+ units of rental housing, some of which may be developed by a CHDO. The CDBG funds will be used, with other funds, for capital financing related to construction, acquisition and rehabilitation of affordable rental housing for low-income households.

<b>OED 2021 Small Business Support</b>	CPD: Increase Small Business Assistance	CPD: Increase Small Business Assistance	AFH: Displacement due to economic pressure	\$1,364,000
Description	This project flexibly responds to emergent business needs multiple ways: by providing technical assistance on the stabilization and financial aspects of maintaining a business, providing working capital grants for businesses after a destabilizing event (for example, disruption of customers caused by nearby construction) and by financing necessary tenant improvements. This includes \$172,000 for planning related to the Only in Seattle project, which is otherwise funded by non-Federal funds			
Target Date for Completion	12/31/2021			
Estimate the number and type of families that will benefit from the proposed activities	The program prioritizes outreach for business technical assistance to women, minority and immigrant owned businesses.			
Location Description	City-wide			
Planned Activities	<p>Approximately 100 small businesses will be supported with technical assistance.</p> <p>Approximately 3 small businesses will be supported with financing for tenant improvements</p> <p>Approximately 30 small businesses will be supported with working capital grants.</p> <p>Support 8 business district organizations establish and implement plans and strategies to provide resources and technical assistance to small businesses in their neighborhoods.</p>			
Goals	133 businesses			

<b>OED 2021 CDBG- Small Business Grants (Round 3)</b>	CPD: Increase Small Business Assistance	CPD: Increase Small Business Assistance	AFH: Displacement due to economic pressure	\$1,000,000
Description	In response to the impact of the coronavirus on small businesses, particularly in areas of the City already at risk of economic displacement, the City will provide grants for eligible operations costs to qualifying small businesses who have not received other sources of direct assistance. 2021 activities will be supported by the third tranche of CDBG-CV funding allocated in the substantial amendment to the 2020 AAP Of the total amount, 95% of this funding supports \$10,000 grants and remaining 5% supports the program's administration.			
Target Date for Completion	12/31/2021			
Estimate the number and type of families that will benefit from the proposed activities				
Location Description	City-wide			
Planned Activities				
Goals				

<p><b>OIRA 2021 Ready To Work (ESL program)</b></p>	<p>AFH/CPD: Initiatives support marginalized groups</p>	<p>AFH: Displacement due to economic pressure  AFH: Access to financial services  AFH: Impediments to mobility  AFH: Scarcity/High Costs of Land  AFH: Lack of Educational/Employment Support for LMI  AFH: Lack Private Investment in Specific Neighbhds</p>	<p>\$650,200</p>
<p>Description</p>	<p>Provide ESL, job skills training and placement for persons with limited English proficiency via a CBDO.</p>		
<p>Target Date for Completion</p>	<p>12/31/2021</p>		
<p>Estimate the number and type of families that will benefit from the proposed activities</p>	<p>The total number of families served is estimated to be 220. Participants will be English language learners in need of stable employment and ongoing access to English language learning and digital literacy programs. Currently immigrant and refugee jobseekers who have low levels of English language proficiency succeed in college certificate, job training, and basic skills programs at a significantly lower rate than native -born English proficient individuals. The outcomes of this program will demonstrate course completion and educational advancement rates that exceed those of traditional college-based ESL programs.</p>		
<p>Location Description</p>	<p>City-wide</p>		
<p>Planned Activities</p>	<p>Via a CBDO, and subcontracted CBOs, provide English language learning and digital literacy classes and employment services including outreach, learning assessments, classroom instruction, case management, educational and career planning, job placement and employer engagement to support the program.</p>		

Goals	
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<b>OPCD 2021 Equitable Development Initiative</b>	AFH: Promote equitable growth in new development	AFH: Lack Public Investment in Specific Neighbhds.	\$430,000
Description	Provide support for community-based organizations pursuing investment strategies that will mitigate displacement within high-risk neighborhoods.		
Target Date for Completion	12/31/2021		
Estimate the number and type of families that will benefit from the proposed activities	<p>Funding will be awarded to eligible organizations through a competitive Notice of Funds Availability (NOFA) process in early 2019. CDBG funds will support at least 2 neighborhoods pursuing an anti-displacement strategy.</p> <p>The EDI Fund addresses displacement and the unequal distribution of opportunities to sustain a diverse Seattle. The EDI fosters community leadership and supports organizations to promote equitable access to housing, jobs, education, parks, cultural expression, healthy food and other community needs and amenities. The EDI Framework integrates people and place to create strong communities and people, as well as great places with equitable access. The Framework, with its equity drivers and outcomes, functions as an analytical tool to guide implementation to reduce disparities and achieve equitable outcomes for marginalized populations. The following are the indicators that inform the displacement Risk Index that EDI projects are focusing on:</p> <ol style="list-style-type: none"> <li>1. People of color: Percentage of population that is not non-Hispanic White</li> <li>2. Linguistic isolation: Percentage of households in which no one 14 and over speaks English only or no one 14 and over speaks both a language other than English and English "very well"</li> <li>3. Low educational attainment: Percentage of population 25 years or older who lack a Bachelor's degree</li> </ol>		

	<p>4. Rental tenancy: Percentage of population in occupied housing units that are renters</p> <p>5. Housing cost-burdened households: Percentage of households with income below 80% of AMI that are cost burdened (&gt; 30% of income on housing) and Percentage of households with income below 80% of AMI that are severely cost burdened (&gt; 50% of income on housing)</p> <p>6. Household income: Percentage of population with income below 200% of poverty level</p> <p>7. Proximity to transit: Number of unique transit trips within 0.25-mile walking distance of a location</p>
Location Description	To be determined in 2021
Planned Activities	<p>Equitable Development Projects are community-driven strategies created through an inclusive community engagement process and are prioritized in neighborhoods with high levels of chronic and recent displacement risk, history of disinvestment and community driven priorities to mitigate further displacement and increase access to opportunity. Funds will be awarded to eligible organizations through a request for proposal process in 2020. Anticipate that two projects in two different neighborhoods will begin in 2021.</p>

<b>Parks 2021 Seattle Conservation Corps Park Upgrades</b>	CPD: Access to Nature and Physical Activities			\$808,000
Description	Provide capital improvements, renovation and ADA improvements in neighborhood parks serving qualifying low- and moderate-income neighborhoods.			
Target Date for Completion	12/31/2021			
Estimate the number and type of families that will benefit from the proposed activities	Park improvements occur in parks that serve low income neighborhoods. The neighborhoods disproportionately serve people of color and other historically disadvantaged people. The residents within an approximate 1.5-mile radius of each park benefit from the improvements.			
Location Description	City-wide			
Planned Activities	Installation of up to 6 park improvements including but not limited to safety fencing, paths, ADA compliance, and improved landscaping.			
Goals	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit: 35,000			

## **AP-50 Geographic Distribution – 91.220(f)**

### **Description of the geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed**

At present, the City is not implementing HUD designated geographic based priority areas such as NRSAs, Empowerment Zone or Brownfields. Allocations and program activities are funded City-wide in accordance with eligibility and program priorities set through sub-recipient departments policies. Going forward, however, there will be intentional application of the following principles to help address the disparities of access to services, housing and community infrastructure identified through:

1. Disparities identified through the 2017 City and Seattle Housing Authority's Assessment of Fair Housing analysis in terms of geographic equity in access to private and publicly supported housing, services and community assets. In many cases this will be based on the need to balance City-wide access; but it will also prioritize those investments that address the current and future boundaries that HUD maps and data determine fall into Racial/Ethnically Concentrated Areas of Poverty. Other issues, such as improving access and reducing impact on people with different abilities could focus on system-level improvements without being tied to specific geographic locales such as Transit Improvement that are primarily driven by urban planning and growth management principles but need to address disparate impact on people with different abilities, *regardless* of location.

2. The City's Equitable Development Initiative (EDI); part of the AFH work plan, focuses on areas with a high potential for gentrification and displacement, particularly areas that have been high minority concentrations as a result of racially restrictive covenants and/or redlining. Organizations prioritized for funding from EDI are expressly rooted in impacted communities and geographies.

3. Mandatory Housing Affordability (MHA) requires new development to include affordable homes or contribute to a City fund for affordable housing. The City adopted citywide MHA legislation in spring of 2019, expanding MHA affordable housing requirements in 27 urban villages. The series of upzones needed to expand MHA took effect on April 19, 2019.

The MHA legislation was the product of over two years of consultation and engagement with other City departments, the Seattle Housing Authority, regional agencies, residents, and other community stakeholders. The expansion of MHA added capacity for an additional 72,000 homes and addresses needs heard from community stakeholders, including creating more affordable income-restricted housing for low-income people; minimizing displacement of existing residents; supporting more housing choices, including home ownership and family-size housing; and developing more opportunities for people to live near parks, schools, and transit. The rezones allow for new areas for townhouse and multi-family development in high-opportunity amenity-rich areas of the city. With the expansion of MHA, all multifamily and commercial development now contributes to rent- and income-restricted housing, making MHA the largest new contributor to affordable housing since the establishment of the

voter-approved Seattle Housing Levy in 1981.

Areas upzoned through MHA legislation [may rise in priorities for investment of CDBG/HOME, State trust fund or local Levy funding. The HUD federal grants may be used for eligible high priority developments that directly benefit LMI households.]EDI projects are active in most MHA areas that have high percentages of people of color who are most likely to be affected by displacement due to upzones.

### Geographic Distribution

Target Area	Percentage of Funds

Table 8 - Geographic Distribution

### Rationale for the priorities for allocating investments geographically

See answer to question one above. In addition, where activities might impact HUD identified Racial/Ethnically concentrated area of Poverty (R/ECAPS) we want to suggest a broader approach to those neighborhoods. The [2017 Assessment of Fair Housing](#) suggested that it's good to pay attention not only to areas currently meeting R/ECAP criteria, but also areas of the city that are close to meeting the R/ECAP criteria **and** to areas that have come out of R/ECAP status.

- Areas of micro-segregation and economic disadvantage can be masked with data at the Census Tract level.
- A Census Tract can land inside or outside of the criteria for R/ECAPs as an artifact of the high margins of error in the ACS estimates used to test for R/ECAP status. (The tract-level margins of error for poverty rate HUD used to identify R/ECAPs averages +/- 9 to 10 percentage points.)

Additionally, it's helpful to keep in mind that former R/ECAPs may be rapidly gentrifying areas with high displacement risk. Example: in 1990, Census Tract 87 in the Central Area/Squire Park area was a R/ECAP; as of the 2009-2013 5-year ACS, this Census Tracts was no longer a R/ECAP.

Another tool that City departments commonly use to help inform geographic prioritization is the City's Race and Social Equity Index, which combines data on race, ethnicity, and related demographics with data on socioeconomic disadvantage, disability, and health disadvantages to identify neighborhoods where marginalized populations are a relatively large share of residents. Responding to guidance in the Comprehensive Plan and Equitable Development Implementation Plan, the Office of Planning and Community Development launched an Equitable Development Monitoring Program (EDMP) in 2020 to aid City leaders and partners in making policy, planning, and investment decisions to advance equitable development and address displacement. The monitoring program includes analysis of community indicators of wellbeing and livability by neighborhood, with a special focus on how priority areas in the Race and Social Equity Index are faring on the indicators relative to other neighborhoods in the city.

Insights from tracking of Heightened Displacement Risk Indicators, which comprise another part of the EDMP, will supplement the City's existing, longer-range Displacement Risk Displacement Index in informing investments.

## **Discussion**

Regardless of focus on a particular geographic area which is an official HUD designation like an empowerment zone, or Brownfield urban renewal area, this Consolidated Plan will prioritize projects that meet the following criteria:

- Meet one or more of the established Consolidated Plan Goals for 2018-2022;
- Address and/or mitigate issues identified in the 2017 Assessment of Fair Housing;
- Proactively address the Race and Social Justice impact questions included in SP- 25 and SP-25;
- Address the needs of a City R/ECAP (geographic area that is disproportionately represented by people of color who are in poverty);
- Leverage the work of other City and/or SHA adopted plans or initiatives.

## AP-55 Affordable Housing – 91.220(g)

### Introduction

One Year Goals for the Number of Households to be Supported	
Homeless	254
Non-Homeless	608
Special-Needs	109
Total	971

Table 9 - One Year Goals for Affordable Housing by Support Requirement

One Year Goals for the Number of Households Supported Through	
Rental Assistance	340
The Production of New Units	47
Rehab of Existing Units	30
Acquisition of Existing units	417
Total	971

Table 10 - One Year Goals for Affordable Housing by Support Type

### Discussion

The Office of Housing’s 2020 Notice of Funding Availability (NOFA) for the Multifamily Rental Housing Program was announced on July 16, 2020 and included approximately \$20 million for multifamily rental projects, which includes funds from the Housing Levy, other local and state sources as described here, along with federal funds.

Affordable housing assistance programs implement many of the goals of the 2017 Assessment of Fair Housing and this Consolidated Plan by assisting people who are experiencing homelessness and other high needs groups, and by providing housing in areas with access to high opportunity and areas at high risk of displacement.

Funding for rental housing production and preservation is awarded following the priorities and procedures adopted in OH's Housing Funding Policies (link in PR-10 of the Consolidated Plan).

The funding supports housing that will serve seniors and people with disabilities; low-wage workers and their families; and adults, families and youth/young adults experiencing homelessness, including chronically homeless people with disabilities. Housing is funded throughout the city, meeting fair housing goals to increase housing options in areas that afford access to opportunity, as well as preserve and increase housing in areas where residents are at high risk of displacement. Rehabilitation funding is also available for existing low-income rental housing needing major systems upgrades to extend the life of buildings that serve extremely low-income residents.

Funding for housing rehabilitation loans and grants is also made available following priorities and procedures in OH's Housing Funding Policies (see above). Assistance is available to low-income

homeowners, including seniors on fixed income and other homeowners at risk of displacement. The program prioritizes repairs that address immediate health and safety issues and other urgent repairs that will result in increased cost and unhealthy living conditions if left unaddressed.

## **AP-60 Public Housing – 91.220(h)**

### **Introduction**

SHA is a public corporation which provides affordable housing to more than 37,200 people through a variety of opportunities including SHA owned/managed units, subsidizing collaborative units operated by non-profit partners and tenant-based vouchers that provide subsidy to participants to rent in the private market. Over 31,500 of these residents live within the City of Seattle. About one-third of SHA's participants in Seattle are children and another one-third are seniors or adults with disabilities. More than 80 percent of SHA households have annual incomes below 30 percent area median income.

### **Actions planned during the next year to address the needs to public housing**

In 2021, SHA will continue to innovate and adopt practices and policies that can increase access to affordable housing for more households in Seattle. While the Seattle housing market has grown increasingly expensive over the years, SHA has played a critical role in helping low-income households find stable, safe and affordable housing while remaining in Seattle. See Seattle Housing Authority's 2016-2020 Strategic Plan, 2021 Annual Moving to Work Plan and 2021 Annual Budget for SHA's proposed actions to address Seattle's public housing needs, all of which are publicly available at [www.seattlehousing.org](http://www.seattlehousing.org).

### **Actions to encourage public housing residents to become more involved in management and participate in homeownership**

Residents play an active role at SHA. SHA Community Builders support residents in becoming involved in management, working with interested residents to form and sustain elected resident councils and issue-specific work groups to collaborate with management on issues of common interest. In addition, most communities send representatives to the Low-Income Public Housing Joint Policy Advisory Committee (JPAC) and the Seattle Senior Housing JPAC, which SHA regularly consults on major policy issues, the Annual MTW Report and the Annual Budget. Residents are also involved in planning for the use of HUD's Resident Participation Funds. Finally, SHA's Board of Commissioners has two resident Commissioners who provide valuable points of view in SHA's governance. SHA's JobLink program connects residents to employment, education, and resources, putting more residents on a path toward increased economic self-sufficiency. For some participants, services include financial management workshops preparing them for homeownership.

### **If the PHA is designated as troubled, describe the manner in which financial assistance will be provided or other assistance**

Seattle Housing Authority is not a troubled PHA.

## Discussion

While the need for safe, decent, affordable housing has always been greater than the supply, Seattle's income inequality gap is widening and the ability for people with low incomes to live in our city without additional support grows increasingly difficult. The majority of households we serve are comprised of seniors or people with disabilities who don't have a chance to earn higher incomes to cover increasing rents and other costs of living. Those who are able to work need stable, affordable housing, as well as access to quality low-cost child care, job training and other services as well as access to living wage jobs so they can participate in the workforce, benefit from the City's economy and stand a chance of paying market rate rents without subsidy. Thus, in addition to providing affordable housing, SHA will continue to help residents access other services to ensure residents stay housed and Seattle remains a place for people of all income levels to live.

## **AP-65 Homeless and Other Special Needs Activities – 91.220(i)**

### **Introduction**

Seattle is responding to the needs of people experiencing homelessness through a coordinated Continuum of Care (CoC), formerly All Home and by KCHRA in 2021. The City invests in services to prevent homelessness and to help people experiencing homelessness access and retain permanent, affordable housing with direct grants through contracts with community-based organizations. The City also invests in the development of affordable, permanent housing for homeless and low-income individuals and families.

To provide more effective and efficient services, the City of Seattle is merging its homeless services with King County and All Home the CoC to create a new King County Regional Homelessness Authority (KCRHA) in 2021. COVID-19 has resulted in a significant delay for this transition. All three organizations continue to coordinate on shared goals and outcomes, such as increasing rates of exits to permanent housing, and addressing racial inequities.

Through consolidation into a new regional authority, the City, King County and CoC will formalize goals around investment priorities and outcomes. Until that time, we continue to share goals around outcomes such as increasing permanent housing exits through housing interventions and diversion, reducing inflow, and reducing returns to homelessness. Additional strategies to meet these goals include consolidating government homeless services, releasing requests for proposals, strengthening our Coordinated Entry for All (CEA) system, providing targeted technical assistance, and further engaging customer voice in the design of homelessness prevention and response. Goals will be refined through a new Regional Action Plan, which will be complete in 2020. The KCRHA will be required to complete a 5 year plan 18 months post CEO hire that will address specific measurable actions, outcomes and goals for the entire King County region.

### **Describe the jurisdictions one-year goals and actions for reducing and ending homelessness including**

Funding to agencies described in the action plan is provided in the form of a contract between the recipient agency and the Seattle Human Services Department (HSD). The contract contains terms and conditions of funding, reporting and invoicing requirements, performance expectations and service delivery levels, record keeping responsibilities, and consent to on-site monitoring as requested by the City.

HSD makes funding awards through competitive procurement processes. The specific requirements for requests for funding are detailed in procurement materials. Funding opportunities and materials are posted on the HSD Funding Opportunities web page: <http://www.seattle.gov/humanservices/funding-and-reports/funding-opportunities>. All agencies submitting proposals for investment through the

competitive process demonstrate their ability to deliver established outcomes for clients by providing specific services.

Applications in each process are reviewed for ability to deliver services that meet investment outcomes and goals. Applicants are also asked to demonstrate how they will incorporate specific standards and principles, such as cultural, linguistic, and RSJI relevance, in their program model.

A similar model of funding process is expected in the new King County Regional Homelessness Authority.

### **Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs**

The City of Seattle funds traditional street outreach services across several contracted service providers that have population and culturally specific focus. Seattle’s Navigation Team is an innovative 7-day/week outreach approach that combines behavioral health-trained outreach workers, and field workers in identifying unsheltered households camping in unsafe conditions and connecting them to shelters or other safe spaces. Although the Navigation team will remain at HSD while all other homeless services will move to KCHRA in 2021, focus will be on additional gap analysis, further collaboration, and continuous improvement between KCHRA, the navigation team and the whole outreach continuum of providers we fund for outreach services..

### **Addressing the emergency shelter and transitional housing needs of homeless persons**

Both the City of Seattle and King County invested in hundreds of new shelter beds in 2019 and 2020 , adding beds to existing facilities and repurposing spaces . Both the City and County continued to further shift to “enhanced” shelter models that offer 24/7 services, right of return, storage, hygiene, meals and amenities, with staffing support to quickly exit households to permanent housing and create space for inflow. The City continued to hold peer “learning circles” and targeted technical assistance to support grantee success. In 2020, the City worked with homeless service providers to de-intensify shelter spaces to reduce transmission of COVID-19. These changes will be maintained into 2021 and the focus will continue to be on refining the enhanced model and identifying potential new spaces to increase bed capacity as resources allow.

In late 2020 the City will launch a new bridge shelter program that will help up to 300 unsheltered people move from the streets into housing. Using ESG-CV funds, vacant hotel rooms will be secured to temporarily shelter individuals while they work with Rapid Rehousing service providers to identify rental units. A new 125 bed enhanced shelter will also be opened using the ESG-CV funds to offer bridge shelter to new PSH units expected to come online in 2021 and 2022.

### **Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that**

**individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again**

Several regional efforts are underway to help homeless households' transition to permanent housing:

- Providing staffing at crisis centers (shelters, day centers, regional access points) to provide coordinated entry assessments, diversion, and housing support
- Expanding the Housing Connector, a public-private partnership engaging landlords in offering housing to households experiencing homelessness
- Shifting to a Dynamic Prioritization model in CE designed to move households to PH more quickly
- Adding employment and education connections and siting employment navigators sited (trained to create employment pathways) at each coordinated entry access point; Continuing weekly case conferencing to review by-name households by population type who are eligible for housing placement

**Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); or, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs.**

The City of Seattle uses a vulnerability tool to identify households at highest risk of becoming homeless, then supports those households through culturally competent, effective homelessness prevention program. The City will continue to target prevention services toward households on the waitlist for Seattle Housing Authority housing choice vouchers and who are at high risk of homelessness.

System partners are engaged regularly in homelessness response, and partners continue to focus attention on reducing system exits into homelessness. The CoC End Youth Homelessness Now! Campaign which ended in 2020 actively engaged child welfare and other systems to focus on reducing exits into homelessness. These system partners will continue to be involved in the shift to the new King County Regional Homelessness Authority.

Also, in 2020, OPCD's EDI allocations prioritize CDBG funding for qualifying projects in high risk of

displacement neighborhoods.

## Discussion

**Public Housing Impact on Homelessness:** Seattle Housing Authority serves more than 18,000 households. In 2019, 49% of new households admitted into SHA's subsidized housing programs were homeless. Additionally, about 80% of all households served are extremely low-income at 30% or less of area median income. Without housing supports, many of these families and individuals could be at risk of homelessness. Specific housing supports are also targeted to individuals and families experiencing homelessness. For example, 19% of SHA's housing capacity is designated for previously homeless households, including 1,900 vouchers supporting permanent supportive housing in partnership with local government and community nonprofits. In addition, 300 vouchers were committed to the City of Seattle's 2016 Housing Levy projects, 154 vouchers are dedicated to non-elderly adults with disabilities who are homeless or at risk of homelessness and 569 Veterans Affairs Supportive Housing vouchers are designated for homeless veterans and their families. SHA's homelessness commitment also includes support for families with children, through 275 Family Unification Project vouchers, which help to reunite families who have been separated due to homelessness or foster youth who are aging out of the foster system.

Seattle Housing Authority believes in keeping people stably housed, working with residents and service providers to be flexible and supportive. The agency recognizes that residents may have few, if any, other options for stable affordable housing and staff strive to work with residents to remain housed. SHA meets residents where they are and works with them to be successful in housing while still holding them accountable and being mindful of impacts on the health and safety of the community. This is done by investing in services in partnership with community-based organizations that provide case management, wellness and physical and behavioral health services. SHA also invests in adult education, employment and asset-building programs.

**AP-70 HOPWA Goals– 91.220 (I)(3)**

<b>One-year goals for the number of households to be provided housing through the use of HOPWA for:</b>	
Short-term rent, mortgage, and utility assistance to prevent homelessness of the individual or family	115
Tenant-based rental assistance	191
Units provided in permanent housing facilities developed, leased, or operated with HOPWA funds	0
Units provided in transitional short-term housing facilities developed, leased, or operated with HOPWA funds	0
<b>Total</b>	<b>306</b>

## **AP-75 Barriers to affordable housing – 91.220(j)**

### **Introduction:**

The 2017 City of Seattle (City) and Seattle Housing Authority (SHA) Assessment of Fair Housing (Assessment) responds to the requirements of HUD’s December 2015 Final Rule requiring jurisdictions to make a baseline assessment of their compliance with Affirmatively Furthering Fair Housing. The Assessment requirements in 24 CFR 5.150 through 5.180 make clear that HUD’s purpose in adopting the new rule is to ensure that public and private policies, programs, contracting and resource allocations: 1) take “meaningful action” to affirmatively further fair housing and economic opportunity; and 2) remove barriers to compliance with the Fair Housing Act of 1968 (FHA); and 3) not take action that is inconsistent with the duty to further fair housing.

To complete this assessment, the City and SHA used HUD’s prescribed Assessment Tool to analyze HUD-provided maps and data, identify contributing factors that “cause, increase, contribute to, maintain, or perpetuate segregation, racially or ethnically concentrated areas of poverty, significant disparities in access to opportunity, and disproportionate housing needs” by Federal protected class members (24 CFR 5.154a and 5.154d(4)). This data analysis combined with the input gained through multiple community engagement efforts to develop the Fair Housing Goals and Priorities integrated into this Assessment. The City and SHA have long been committed to the principles of equity and compliance with the Fair Housing Act of 1968 and related civil rights laws. People who live and work here in the public and private sectors of this city and region are known for a progressive approach to fair housing and equity issues.

The City released its community preference guideline, which was developed through cross-departmental efforts by the Office of Housing and the Office for Civil Rights and informed by many months of stakeholder and community engagement. A number of non-profit housing developers in Seattle have already expressed interest in implementing community preference as part of affirmative marketing for new subsidized rental housing projects.

The City’s 2018 CAPER reflects the accomplishments for projects committed to in the 2017 AFH. See the full report at <http://www.seattle.gov/Documents/Departments/HumanServices/Reports/2018-CAPER-final.pdf>

### **Actions it planned to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment**

HUD requires the AFH to address prioritized Contributing Factors (which include public and private action or inaction regarding public policies, land use controls, tax policies affecting land zoning ordinances, growth limitations, etc.) by developing fair housing Goals and Objectives which the City

adopted via the AFH; to eliminate or mitigate the fair housing issues and conditions identified in the community engagement and data analysis phases of the assessment. The City and SHA strategies to address the "contributing factors" are detailed in the 2017 AFH Goals and Objectives Matrix that is attached to the 2018-22 Consolidated Plan as a supplemental document, see section AD-25. The following list highlights the City and SHA identified factors.

- Access to financial services
- Access to proficient schools for persons with disabilities
- Access to publicly supported housing for persons with disabilities
- Access to transportation for persons with disabilities
- Admissions and occupancy policies and procedures, including preferences in publicly supported housing
- The availability of affordable housing units in a range of sizes
- The availability, type, frequency and reliability of public transportation
- Community opposition
- Displacement of residents due to economic pressures
- Inaccessible buildings, sidewalks, pedestrian crossings, or other infrastructure
- Inaccessible government facilities or services
- Lack of community revitalization strategies
- Lack of local private fair housing outreach and enforcement
- Lack of local public fair housing enforcement
- Lack of private investment in specific neighborhoods
- Lack of public investment in specific neighborhoods, including services or amenities
- Land use and zoning laws
- Lending Discrimination
- Location of employers
- Location of environmental health hazards
- Location of proficient schools and school assignment policies
- Location and type of affordable housing
- Occupancy codes and restrictions
- Private discrimination
- Siting selection, policies, practices and decisions for publicly supported housing
- Source of income discrimination

### **Discussion:**

As the City and SHA proceed with implementation of the 2017 Assessment of Fair Housing Goals and Priorities it must take into consideration the following challenges which require balancing potentially competing strategies.

- HUD calls for a balanced approach to Affirmatively Furthering Fair Housing. HUD is not "prescriptive in the actions that may affirmatively further fair housing, program participants are

required to take meaningful actions to overcome historic patterns of segregation, promote fair housing choice, and foster inclusive communities free from discrimination.” However, HUD makes it clear that “for a balanced approach to be successful, it must affirmatively further fair housing...specific to local context, including the actions a program participant has taken in the past.”

- Jurisdictions are to balance place-based strategies (to create equity, reduce poverty and mitigate displacement risk) and housing mobility strategies (to encourage integration and provide people in protected classes more options for housing city-wide). HUD describes place-based strategies as “making investments in segregated, high poverty neighborhoods that improve conditions and eliminate disparities in access to opportunity” and “maintaining and preserving existing affordable rental housing stock to reduce disproportionate housing needs.” Housing mobility strategies include “developing affordable housing in areas of opportunity to combat segregation and promote integration.”
- The challenge of influencing and/or changing policies, initiatives, and actions that are outside of the direct authority of a jurisdiction. For example, states generally control taxation authority rather than cities, which may impact land use and zoning regulation.
- Because HUD CDBG/HOME/HOPWA/ESG federal funds are targeted to low- and moderate-income people with specific eligibility criteria it was difficult to ensure that the AFH was not limited only to impacts on vulnerable populations. It was necessary to remind agencies, stakeholders, and participants that the AFH is about inequity and potential discrimination regardless of income on a broader scope and scale than in prior planning efforts.

It is also clear that the federal government’s role is changing. Shifting priorities in direct federal allocations; decreasing priority for enforcement of fair housing violations; and cuts in funds for domestic programs which directly impact protected classes will leave cities in a vacuum of resources to address the issues identified in Assessments

## **AP-85 Other Actions – 91.220(k)**

### **Introduction:**

#### **Actions planned to address obstacles to meeting underserved needs**

The City's EDI funds (including CDBG) target areas that have historically been under-invested in and have significant disparities in positive outcomes for residents compared to more affluent areas of the City.

In addition, the City plans several actions, completed or underway which have been informed by underserved homeless communities, including:

- The LGBTQ work plan was developed and implemented by the LGBTQ+ work group which is comprised of individuals from Ingersoll Gender Center, the Pride Foundation, Seattle's LGBTQ Commission, SOCR, HSD and HSI. Developed and launched in 2019, the plan set out to promote safe shelter for trans and non-binary people. Ingersoll Gender Center facilitated focus groups and the information gathered was used to develop a LGBTQ+ cultural competency training for shelter providers. Angeline's Women's Shelter was the first provider to receive the training. Continuing work on this project is on hold. Funding for Ingersoll Gender Center was used from performance pay underspend-a source of funding that is no longer available due to the COVID-19 crisis.
- Continued community engagement, partnerships, data analysis, and contract language for inclusive sheltering for all gender identities are bodies of work slated to move over to KCRHA.
- The City of Seattle received technical assistance from Native-serving organizations on how to best support service providers serving American Indian/Alaska Natives
- In supportive housing buildings, the City is coordinating to have the same case managers in each building, creating increased trust, referrals and service utilization and decreasing hospitalization and evictions
- The City is working with the Seattle Housing Authority to identify stability needs and reduce evictions among households receiving Housing Choice Vouchers

#### **Actions planned to foster and maintain affordable housing**

Please see section PR-10, PR-15, and the Needs Assessment and Market Analysis elements of the 2018-2022 Consolidated Plan for detailed analysis and links to work plans that address Seattle's on-going commitment to foster and maintain affordable housing. Or visit the City Office of Housing website at <http://www.seattle.gov/housing> .

### **Actions planned to reduce lead-based paint hazards**

Please refer to SP-65 of Consolidated Plan for details on the scope of LBP hazard in Seattle's housing stock and for actions planned by the City Office of Housing, the Seattle Housing Authority and during our environmental reviews of federally funded capital project for LBP removal.

### **Actions planned to reduce the number of poverty-level families**

Please refer to the Consolidated Plan, SP-70, for the City's antipoverty approach to the needs of vulnerable populations, homeless and economic equity issues for all communities in Seattle including poverty-level families in general.

For example, the Office of Immigrant and Refugee Assistance ESL for Work RTW program participants obtain stable employment and continue the ESL studies leading to more family economic stability. Emphasis is on referral and placement for clients in ongoing community based social and other services for which participants are eligible. In addition, the City's Equitable Development Initiative's project selection criteria emphasize actions that support economic mobility for people living in under-investment areas of the City as part of an effort to lift communities out of poverty.

In addition, OED's business technical assistance and business financing support for low-income small business owners helps to reduce the number of families in poverty, by supporting those owners to be more successful in managing their business. OED's CDBG funded Business Stabilization Fund program prioritizes making investments in small businesses dealing with commercial affordability and displacement issues.

### **Actions planned to develop institutional structure**

Please refer to SP-40 in the 2018-2022 Consolidated Plan for a description and issues regarding development of institutional structure to carry-out the work of the federal grant activities funded by the City of Seattle.

### **Actions planned to enhance coordination between public and private housing and social service agencies**

Please refer to Consolidated Plan PR-10 and AP-10 in this report for previously provided answers to a similar question. In addition, the City's Human Services department (particularly Homeless Strategies and Investment Division), the Office of Housing and Seattle Housing Authority have consistent

interaction, project teams, and collaboration on RFPs, contracting, monitoring and joint reporting which sustains the commitment to our coordination.

For example, City of Seattle helped set up Housing Connector, a public-private partnership where landlords offer housing to households experiencing homelessness, and service providers deliver time-limited services those households. The City will continue to increase coordination with housing authorities through a variety of projects including a homelessness prevention pilot for households awaiting housing vouchers.

The Office for Economic Development collaborates with the Office of Housing to include commercial space geared towards low-income small business owners and nonprofit organizations serving the community where low-income housing development investment are made by the City.

**Discussion:**

The City encourages HUD staff to take the Consolidated Plan as written, in its entirety with reference to multiple other major plans, as substantial evidence of a broad range of approaches, funding priorities, leveraged activities, and system efficiency toward the federally mandated goals of the CDBG/HOME/HOPWA/ESG/CoC-McKinney and all state and local funds represented in our investments. We seek to plan for all needs, seek out the high priority and eligible activities for federal funding and make that part of the "whole cloth" overall outcomes and investments the City tries to accomplish. We encourage many City departments, the Mayor's Office and Councilmembers, City Budget Office, Seattle Housing Authority and stakeholder entities and beneficiaries to see this as the City's Consolidated Plan for federal HUD grants in the context of all other plan priorities and resource management.

## Program Specific Requirements

### AP-90 Program Specific Requirements – 91.220(I)(1,2,4)

#### Introduction:

#### Community Development Block Grant Program (CDBG)

##### Reference 24 CFR 91.220(I)(1)

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. The following identifies program income that is available for use that is included in projects to be carried out.

1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed	400,000
2. The amount of proceeds from section 108 loan guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee's strategic plan	0
3. The amount of surplus funds from urban renewal settlements	0
4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan.	
5. The amount of income from float-funded activities	0
Total Program Income	400000

#### Other CDBG Requirements

1. The amount of urgent need activities

#### HOME Investment Partnership Program (HOME)

##### Reference 24 CFR 91.220(I)(2)

1. A description of other forms of investment being used beyond those identified in Section 92.205 is as follows:

No other forms of investment are contemplated for the use of the HOME funds except as identified in 92.205.

2. A description of the guidelines that will be used for resale or recapture of HOME funds when used for homebuyer activities as required in 92.254, is as follows:

US Department of Housing and Urban Development rules limit the maximum eligible sales price for HOME-assisted ownership housing to \$430,000 for homes in Seattle. In Seattle's high cost market, there is extremely limited inventory available for income-eligible buyers. The City could request a waiver to increase the maximum sales price based on a market study reflecting the higher median sales price; however, HUD requires this study to be updated on an annual basis and the City cannot

justify the costs at this time. Therefore, Seattle will use HOME funds solely for rental housing activities.

3. A description of the guidelines for resale or recapture that ensures the affordability of units acquired with HOME funds? See 24 CFR 92.254(a)(4) are as follows:

Seattle does not utilize HOME funds for homeownership projects. See above

4. Plans for using HOME funds to refinance existing debt secured by multifamily housing that is rehabilitated with HOME funds along with a description of the refinancing guidelines required that will be used under 24 CFR 92.206(b), are as follows:

The City does not have any plans to refinance existing debt secured by multifamily housing as described in the question, and therefore we do not have any refinancing guidelines for that activity.

### **Emergency Solutions Grant (ESG) Reference 91.220(l)(4)**

1. Include written standards for providing ESG assistance (may include as attachment)

ESG is governed by the same requirements, priorities, and contract processes as other fund sources included in the City's Request for Proposal funding processes.

2. If the Continuum of Care has established centralized or coordinated assessment system that meets HUD requirements, describe that centralized or coordinated assessment system.

The Seattle/King County Continuum of Care (CoC) has implemented a system wide coordinated entry and assessment system (CEA) for all population groups. Managed by King County, the system has been operational under a new platform since June of 2016. Five Regional Access Points (RAPs) with assigned geographic catchment areas covering Seattle and all of King County are the front door to the CoC Coordinated Entry (CE) system. Materials are available in 12 languages and interpreters are available & accessible. If households are unable to access a RAP, staff are deployed to meet them where accessible and have auxiliary aids and services for effective communication (e.g., Braille, audio, large type, assistive listening, sign language). RAPs are responsible for outreach within their region including designated outreach workers for hard to reach pops (i.e. unsheltered CH, YVA, veterans) who are trained to complete assessments in the field. Young Adults, Veterans, and Victims of Domestic Violence can also access CE at population-specific sites. Access to homeless housing resources is prioritized based on vulnerability to ensure households who most need assistance can receive it in a timely and consistent manner. Recently shifted to a Dynamic Prioritization model designed to move households to permanent housing more quickly.

3. Identify the process for making sub-awards and describe how the ESG allocation available to private nonprofit organizations (including community and faith-based organizations).

ESG funds in the past have been used by the City of Seattle as part of resources prioritized for homeless intervention services. Future sub-awards of ESG funding will be governed by RFP processes available to all applicants, relying heavily on community based NPOs and open to faith-based organizations within the statutory limits of use of federal funds by these types of organizations.

The City of Seattle's Human Services Department facilitated an open and competitive funding process for homelessness services and support in 2017 for a range of projects including Homelessness Prevention, Diversion, Outreach & Engagement, Emergency Services, Transitional Housing, Rapid Re-Housing and Permanent Supportive Housing. Funding recommendations reflected regional priorities such as person-centered service, results/impact, and addressing racial disparities. The next funding process is expected to be facilitated by the new King County Regional Homelessness Authority.

4. If the jurisdiction is unable to meet the homeless participation requirement in 24 CFR 576.405(a), the jurisdiction must specify its plan for reaching out to and consulting with homeless or formerly homeless individuals in considering policies and funding decisions regarding facilities and services funded under ESG.

The current Seattle/King County Continuum of Care (CoC) includes King County plus cities such as Seattle, Auburn, Bellevue, Federal Way, Kent, Renton, and Shoreline. The lead agency for the CoC is All Home, which convenes government, faith communities, non-profits, the business community and homeless and formerly homeless people working together to implement the Continuum of Care in King County. ESG funding decisions are coordinated with All Home and its Funders Group. For more information about All Home, please visit <http://allhomekc.org/about/>. This CoC will transition to KCHRA in 2021 (<https://regionalhomelessnesssystem.org/>).

All Home brings together local governments, religious institutions, non-profits, philanthropic organizations, shelter and housing providers, the private sector and engaged citizens in a coordinated effort that both responds to the immediate crisis of homeless individuals and addresses the root causes of the problem in our region. As a critical part of that consultation, All Home includes the Consumer Advisory Council which serves as a forum to incorporate consumer feedback within policy and strategic decisions and action items under the Strategic Plan. Consumers ensure that the effort to end homelessness in King County incorporates the expertise of people who experience homelessness – including those who are at risk of becoming homeless or were formerly homeless – at all levels of implementation, evaluation, and plan revision.

All Home brings together local governments, religious institutions, non-profits, philanthropic organizations, shelter and housing providers, the private sector and engaged citizens in a coordinated effort that both responds to the immediate crisis of homeless individuals and addresses the root causes of the problem in our region. As a critical part of that consultation, All Home convenes the Consumer Advisory Council and the Youth Action Board which serve as forums to incorporate consumer feedback within policy and strategic decisions and action items under the

Strategic Plan. Each of the All Home system committees also make an effort to include participation from persons with lived experience. These efforts ensure that the effort to end homelessness in King County incorporates the expertise of people who experience homelessness – including those who are at risk of becoming homeless or were formerly homeless – at all levels of implementation, evaluation, and plan revision.

5. Describe performance standards for evaluating ESG.

The City of Seattle worked in partnership with the CoC (All Home), King County, and United Way of King County to develop shared performance standards used in all contracts. These standards were included in the City's 2017 RFP. Examples of performance requirements include Exit Rate to Permanent Housing, Length of Stay (days), Return Rates to Homelessness, and Entries from Literal Homelessness.

The City's data team provides quarterly performance progress reports and technical assistance as needed and works closely with the data team at King County to evaluate performance and review trends. The City is also in sync with other local funders to develop policies for HMIS. (King County is the operator of HMIS.)

**Date:** November 18, 2020

**To:** Seattle City Council

**From:** Jason Johnson, Interim Human Services Director, Human Services Department

**Subject:** Briefing on 2021 Draft Annual Action Plan

At the December 9, 2020 Finance and Neighborhoods Committee you will be briefed on the draft 2021 Annual Action Plan (AAP) which lays out the activities proposed to receive Community Development Block Grant (CDBG), Home Investment Partnerships Program (HOME), Housing Opportunities for People Living with AIDS (HOPWA) and Emergency Solutions Grant (ESG) federal funds. This represents the anticipated allocations for the fourth year of the 2018-2022 Consolidated Plan adopted by the City on 8/6/2018 as [Ordinance 119311](#). The Consolidated Plan and its annual action plans are documents required by HUD in advance of the City's receipt of funds from four of its programs. The 2021 City Adopted Budget is built on assumptions of grant revenue. The actual grant allocation amounts will not be known until Congress completes its budget process for 2021 (see estimated 2020 revenue below).

In 2018, HUD instructed federal grantees not to submit Consolidated Plan or Annual Action Plans until final grant allocations are confirmed. Those instructions remain in effect according to HUD for 2021 grants. This committee briefing and public hearing will allow the City to incur "pre-award costs" starting January 1, 2021 as needed according to HUD regulations. When HUD releases the final grant awards, HSD will return to the committee with the legislation required to adopt the final 2021 AAP and approve submission.

Program	2020 Adopted Budget	Anticipated 2021 Award	Difference
Community Development Block Grant (CDBG) Entitlement	\$9,588,335	\$9,588,335	\$0
Community Development Block Grant (CDBG) - Program Income	\$827,462	\$827,462	\$0
HOME Investment Partnership - Entitlement	\$3,390,613	\$3,390,613	\$0
HOME Investment Partnership - Program Income	\$1,000,000	\$1,000,000	\$0
Emergency Solutions Grant (ESG):	\$805,090	\$805,090	\$0
Housing Opportunities for Persons with AIDS (HOPWA)	\$2,300,618	\$2,300,618	\$0
<b>Total</b>	<b>\$17,912,118</b>	<b>\$17,912,118</b>	<b>\$0</b>

**CONTEXT:**

In 2021 we anticipate receiving a total of approximately \$17.9 million from these fund sources from the US Department of Housing and Urban Development, including program revenue. Of this, the total available CDBG is \$10,415,797 which includes \$827,462,000 in anticipated program income. The total HOME program funding is \$4,390,613 including \$1,000,000 of anticipated program income.

The Consolidated Plan informs HUD about the City's strategies for using these funds over the five-year period covered by the Plan, while the Annual Action Plan provides an allocation plan for a specific year's funds. The allocations for program year 2021 in the Annual Action Plan are consistent with the 2021 Operating Budget adopted by the City Council in November. The CDBG program is the most flexible of the four funds.

The 2021 Annual Action Plan proposes to continue using CDBG to fund activities to provide for services to homeless persons and families; develop and retain affordable housing; provide for economic development opportunities for neighborhoods and individual businesses and job training for certain persons; and improve neighborhood parks. HOME funds are also dedicated to developing and preserving affordable housing. ESG funds are used by the Human Services Department to support shelter, outreach and homelessness prevention program. HOPWA funds are used to provide housing and case management for persons with AIDS and their families.

CDBG funds in 2021 will continue to support efforts by the Office of Housing, Office of Economic Development, Human Services Department, Parks and Recreation Department, Office of Immigrant and Refugee Affairs and the Equitable Development Initiative in the Office of Planning and Community Development. CDBG and HOME funds in 2021 will continue to support efforts in the Office of Housing to increase access to affordable housing.

Significant policy and funding changes will impact 2021 programs: 1)the update of the Housing Levy Administration and Financial Plan and Policies; 2)the transition to the new King County Regional Homelessness Authority (KCRHA) during 2021; and 3) changes in the approach to Economic Development funding 4) Receipt of \$38.2M CDBG-CV and ESG-CV CARES Act funding

- **Housing Policy:** Seattle's Office of Housing (OH) updated the Housing Levy Administration and Financial Plan and Housing Funding Policies in 2019, for program years 2019-2020. This biennial update applies to the taxpayer-approved Housing Levy passed in 2016, which includes \$290 million for affordable housing over a span of 7 years. As part of the 2019-2020 update, the Office of Housing standardized affirmative marketing requirements for City-funded affordable housing developments. The update also created policy around the use of community preference in City-funded affordable housing developments in areas at high risk of displacement. The City has developed community preference guideline in consultation with several department including the Office for Civil Rights and stakeholders. Several non-profit housing developers have expressed interest in implementing community preference outreach in their upcoming projects. The next anticipated review of Levy policies will occur in 2021.
- **Homeless Services Consolidation with King County:** Seattle's Human Service Department's (HSD) 2020 investments in homelessness response project increases in the numbers of households served (it's important to note that Covid-19 will play a major role in increased numbers), as well as increases in the rates of permanent housing exits, notably among key focus populations (Black/African American and American Indian/Alaska Native households). In 2021, the City will continue to build on this impact, aligning and merging contracts with King County and our region's Continuum of Care to create a new King County Regional Homelessness Authority (KCRHA). This new Inter Local Agreement (ILA) will provide a strategic, unified regional response to homelessness. We expect the KCRHA to be operational in early 2021 (Q1 or Q2).
- **Economic Development Policy:** The COVID-19 pandemic has taken its toll on the economy around the world, and while Seattle has historically had a strong economy, the starting point is that prosperity has not been broadly shared across racial groups. Similarly, the impacts of the pandemic are unequally felt by Black, Indigenous, and People of Color (BIPOC), with higher unemployment rates and mortality due to COVID-19 infections. The current challenges are particularly poignant for our BIPOC small business community, particularly members from low-income neighborhoods. In 2020, OED launched new

programs to assist business owners to weather the pandemic and, of note, received a dramatic increase in funding for the Small Business Stabilization Fund to help respond to the current reality. This program is continued in 2021.

- **CARES Act Funding:** The City received \$38.2M in additional federal funding from HUD and will allocate those dollars **through substantial amendment of the 2019 Annual Action Plan** per HUD requirements. Council approved the first 2019 AAP amendment through Ordinance 126105. A second amendment to reflect total CARES Act funding is anticipated in early 2021. Activities included: emergency rent assistance and small business grants to owners with low and-moderate- incomes and with businesses serving areas at high risk of economic displacement even before the pandemic. Approximately \$23m of ESG-CV and \$5.7m CDBG-CV will be allocated via RFQ to temporary, non-congregate shelter, Rapid Re-housing and Diversion activities.

Activities proposed for funding in 2021 are:

<b>Project Name</b>	<b>Amount</b>	<b>Source</b>
HSD 2021 CDBG Administration and Planning	\$1,203,516	CDBG
HSD 2021 Homeless Services	\$3,176,228	CDBG
HSD 2021 Mt. Baker Family Resources Center	\$345,502	CDBG
ESG 2021 Seattle	\$805,090	ESG
2020 - 2023 City of Seattle WAH20-F001 (SEA) HOPWA	\$2,300,618	HOPWA
HSD 2021 Minor Home Repair	\$449,917	CDBG
OH 2021 Home Repair Revolving Loan Program	\$605,462	CDBG
OH 2021 Admin & Planning	\$160,972	CDBG & HOME
OH 2021 Homebuyer Assistance Revolving Loan Program	\$222,000	CDBG PI (Revolving Loan Program)
OH 2021 Rental Housing Preservation & Development	\$4,390,613	CDBG & HOME (incl. PI)
OED 2021 Small Business Support	\$1,364,000	CDBG
OED 2021 CDBG Small Business Grants (Round 3)	\$1,000,000	CDBG
OIRA 2021 Ready to Work (ESL program)	\$650,200	CDBG
OPCD 2021 Equitable Development Initiative	\$430,000	CDBG
Parks 2021 Seattle Conservation Corps Park Upgrades	\$808,000	CDBG
<b>Total:</b>	<b>\$17,912,118</b>	



Legislation Text

File #: CB 119971, Version: 1

CITY OF SEATTLE

ORDINANCE \_\_\_\_\_

COUNCIL BILL \_\_\_\_\_

AN ORDINANCE authorizing, in 2020, acceptance of funding from non-City sources; authorizing the Mayor or Mayor’s designee to accept specified grants, private funding, and subsidized loans and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.

**BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

Section 1. The Mayor or the Mayor’s designee is authorized to accept the following non-City funding from the grantors listed below; and to execute, deliver, and perform, on behalf of The City of Seattle, agreements for the purposes described below. The funds, when received, shall be deposited in the receiving funds identified below to support future appropriations, or in support of, or as reimbursement for, the corresponding appropriations set forth in the ordinance introduced as Council Bill 119970.

Item	Department	Grantor	Purpose	Fund	Amount
1.1	Executive (Office of Arts & Culture)	Government Alliance on Race and Equity	This grant is made possible by the generosity of the Surdna Foundation, Thriving Cultures Program (“Foundation”), in order to provide flexible resources for local government to seed projects that are focused on eliminating structural racism. ARTS anticipates that funded projects will work across institutions and further partnerships with communities.	Arts and Culture Fund (12400)	\$19,600

1.2	Executive (Office of Sustainability and Environment)	State of Washington Department of Health	The state Fruit and Vegetable Incentive Program provides point of sale nutrition incentives to SNAP clients with the goal to increase fruit and vegetable purchases and improve nutritional status of people who use Supplemental Nutrition Assistance Program (SNAP). Grantees participate by contributing to development of new statewide farmers market SNAP/EBT incentive program processes, providing technical assistance to farmers markets implementing new statewide farmers market SNAP/EBT incentive program, collecting and submitting farmers market data, and providing direct reimbursement to farmers markets for SNAP incentives.	General Fund (00100)	\$94,500
1.3	Executive (Office of Sustainability and Environment)	Institute for Market Transformation	This grant from IMT provides staff support for 1 FTE to conduct research and analysis of Seattle's building stock to provide input into a building performance standard and identify buildings with the greatest potential for tune-up acceleration opportunities.	General Fund (00100)	\$40,000
1.4	Executive (Office of Sustainability and Environment)	Robert Wood Johnson Foundation	This grant from the Robert Wood Johnson Foundation provides funding to assess impacts of sea level rise and build policies and programs focused on health equity, community resilience, & climate change adaptation in Seattle's Duwamish Valley.	General Fund (00100)	\$600,000

1.5	Human Services Department	Washington State DSHS	Grant from Washington State Department of Social and Health Services (DSHS) to support programs for older adults through Aging & Disability Resource Center and Home Care programs as part of the state's COVID response.	Human Services Fund (16200)	\$327,255
1.6	Law Department	U.S. Department of Transportation National Highway Traffic Safety Administration (NHTSA)	The State Traffic Safety Resource Prosecutor (State TSRP) is a continuing project aimed at reducing impaired driving in Washington State. The State TSRP trains and educates prosecutors, law enforcement, judges, probation staff, legislators, and hearing examiners on topics crucial to impaired driving enforcement. The State TSRP provides experienced litigation assistance in the courtroom, legal memoranda, research assistance and online assistance via the State TSRP website and newsletter.	General Fund (00100)	\$179,417

1.7	The Seattle Public Library	Washington State Libraries	The Washington State Library (WSL), a division of the Secretary of State, is responsible for distributing the IMLS CARES Act funding for Washington State and helping libraries, tribes and museums in the area of connectivity; paying special attention to needs arising from unemployment and economic instability. Through a special agreement with the Washington Military Department, facilitated by the Washington State Office of Broadband, WSL acquired at least 1,000 hotspots for distribution. WSL will provide hotspots and funding for about for ten months of service. Eligibility has been determined by service population and economic data.	Library Fund (10410)	\$20,000
1.8	Seattle Center	Federal Transit Administration	As part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act, the Federal Transit Administration has allocated funding to public transportation agencies to respond to the COVID-19 Pandemic. These funds will pay for operating expenses incurred through the operations of the Seattle Monorail. There is no local match requirement for this funding.	Seattle Center Fund (11410)	\$1,605,801
1.9	Seattle Department of Transportation	FEMA	This grant from FEMA is part of the Hazard Mitigation Grant Program and is intended to fund efforts to minimize the likelihood of heavy damage or collapse during a design-level earthquake.	Transportation Fund (13000)	\$2,354,664

1.10	Seattle Department of Transportation	United States Department of Health and Human Services	This grant is for Inclusive planning process to identify barriers to accessing the mass transit system for seniors and people with disabilities and to develop and implement solutions especially any related to Mobility on Demand.	Transportation Fund (13000)	\$273,350
1.11	Seattle Department of Transportation	FHWA	The project includes construction of a protected bike lane (PBL) on Bell St from 5th Ave to Denny Way, and traffic calming features to support 2-way bicycle travel in Bell Street Park from 5th Ave to 2nd Ave.	Transportation Fund (13000)	\$1,349,521
1.12	Seattle Fire Department	U.S. Department of Homeland Security	The object of the Port Security Grant Program is to provide funding to port authorities, facility operators and state and local agencies for activities associated with implementing Area Maritime Security Plans (AMSPs), facility security plans and other port-wide risk management efforts.	General Fund (00100)	\$836,680

1.13	Seattle Fire Department	FEMA/DHS through King County Office of Emergency Management	<p>The State Homeland Security Program (SHSP) is a core assistance program that provides funds to build capabilities at the State, Local, Tribal and Territorial levels, to enhance the nation’s resilience to absorb disruptions and rapidly recover from incidents both natural and manmade as well as to implement the goals and objectives included in State Homeland Security Strategies and Initiatives in their State Preparedness Report (SPR). Activities implemented under SHSP must support terrorism preparedness by building or enhancing capabilities that relate to the prevention of, protection from, mitigation of, response to, and recovery from terrorism in order to be considered eligible. However, many capabilities which support terrorism preparedness simultaneously support preparedness for other hazards.</p>	General Fund (00100)	\$479,086
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1.14	Seattle Fire Department	FEMA/DHS Through the Emergency Mgmt Division of the WA State Military Dept	<p>The Urban Area Security Initiative (UASI) grant program assists high threat, high density Urban areas in efforts to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to and recover from acts of terrorism. The UASI program is intended to provide financial assistance to address the unique multi-discipline planning, organization, equipment, training and exercise needs of high-threat, high-density Urban Areas, and to assist these areas in building and sustaining capabilities to prevent, protect against, mitigate, respond to and recover from threats or acts of terrorism using the Whole Community approach. Activities implemented with UASI funds must support terrorism preparedness by building or enhancing capabilities that relate to the prevention of, protection from, mitigation of, response to or recovery from terrorism in order to be considered eligible. However, many capabilities which support terrorism preparedness simultaneously support preparedness for other hazards.</p>	General Fund (00100)	\$625,000
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1.15	Seattle Fire Department	U.S. Department of Homeland Security	The Department of Homeland Security's BioWatch Program provides early detection of a bioterrorism event and helps communities prepare a coordinated response. The combination of detection, rapid notification and response planning helps federal, state and local decision makers take steps to save lives and mitigate damage.	General Fund (00100)	\$1,410,658
1.16	Seattle Fire Department	WA State Department of Ecology	The Washington State Ecology Department provides funding to Local Emergency Planning Committees (LEPC's), Tribes, state agencies, Local governments, not for profits, non-governmental organizations and special purpose districts for oil spill and hazardous materials response and firefighting equipment, resources and trainings that support local, regional and statewide emergency response to oil spills and hazardous materials incidents.	General Fund (00100)	\$100,000

1.17	Seattle Fire Department	FEMA/DHS through the WA State Emergency Management Division - Military Department	<p>The Urban Area Security Initiative (UASI) grant program assists high threat, high density Urban areas in efforts to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to and recover from acts of terrorism. The UASI program is intended to provide financial assistance to address the unique multi-discipline planning, organization, equipment, training and exercise needs of high-threat, high-density Urban Areas, and to assist these areas in building and sustaining capabilities to prevent, protect against, mitigate, respond to and recover from threats or acts of terrorism using the Whole Community approach. Activities implemented with UASI funds must support terrorism preparedness by building or enhancing capabilities that relate to the prevention of, protection from, mitigation of, response to or recovery from terrorism in order to be considered eligible. However, many capabilities which support terrorism preparedness simultaneously support preparedness for other hazards.</p>	General Fund (00100)	\$53,729
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1.18	Seattle Fire Department	FEMA/DHS	<p>The Fiscal Year (FY) 2020 Assistance to Firefighters Grant Program - COVID-19 Supplemental (AFG-S) is a supplemental funding opportunity under the Assistance to Firefighters Grant Program (AFG). AFG focus is on enhancing the safety of the public and firefighters with respect to fire and fire-related hazards. The AFG-S Program accomplishes this by providing financial assistance directly to eligible fire departments, nonaffiliated emergency medical service (NAEMS) organizations, and State Fire Training Academies (SFTA) for critical Personal Protective Equipment and supplies needed to prevent, prepare for, and respond to the COVID-19 public health emergency. The AFG-S Program represents part of a comprehensive set of measures authorized by Congress and implemented by DHS. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the AFG-S Program supports the goal to Strengthen National Preparedness and Resilience.</p>	General Fund (00100)	\$995,140
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1.19	Seattle Fire Department	FEMA/DHS	The Fire Prevention and Safety (FP&S) Grants are part of the Assistance to Firefighters Grants (AFG) and support projects that enhance the safety of the public and firefighters from fire and related hazards. The primary goal is to reduce injury and prevent death among high-risk populations. In 2005, Congress reauthorized funding for FP&S and expanded the eligible uses of funds to include Firefighter Safety Research and Development.	General Fund (00100)	\$188,243
1.20	Seattle Fire Department	FEMA/DHS through Pierce County Emergency Management	The Urban Search and Rescue (US&R) Grant Program provides support and funding to maintain the readiness of the National Urban Search and Rescue System. US&R Task Force sponsoring agencies are directed to use the funding to meet the following objectives: provide task force administration and management, training, and equipment cache procurement, maintenance and storage.	General Fund (00100)	\$10,000

1.21	Seattle Fire Department	FEMA/DHS through King County OEM	The CCTA Grant Program objective is to build and sustain capabilities of local, state, tribal and territorial jurisdictions to enhance their preparedness for complex coordinated terrorist attacks by 1) identifying capability gaps related to responding, preventing and preparing for a CCTA, 2) developing plans and processes to identify the gaps and 3) training personnel and the whole community to implement the plans and processes and 4) conducting exercises to validate capabilities and identify opportunities for corrective action.	General Fund (00100)	\$4,528
1.22	Seattle Fire Department	Washington Dept of Health	The purpose of the Pre-Hospital Grant is to support participation in the trauma system by all licensed, trauma verified EMS organizations providing care in Washington State. The grant may be used for any cost associated with providing trauma care including supplies, equipment and training.	General Fund (00100)	\$1,260

1.23	Seattle Fire Department	WA State Fire Marshal's Office - Washington State Patrol	The purpose of the Basic Fire Fighter Training Program is to provide training resources. This includes a uniform plan of financial support for modular training options to ensure fire fighters across the state meet a basic level of safe performance and professional development. The State's objective is to ensure that every fire department in the state of Washington has the ability and opportunity to provide their fire fighters with basic fire fighter training that is affordable, accessible, achievable and based on community risk.	General Fund (00100)	\$31,194
1.24	Seattle Fire Department	Sound Transit	This is a service contract with Sound Transit to assist with planning for compliance with fire code life safety standards in design and review for the ST3: West Seattle Ballard Link Extension Light Rail Project.	General Fund (00100)	\$20,000
1.25	Seattle Fire Department	Sound Transit	This is a service contract with Sound Transit to assist with planning for compliance with fire code life safety standards for design and review of the ST3: North 130th St Infill Station Project.	General Fund (00100)	\$82,232
1.26	Seattle Fire Department	Seattle Public Utilities	This is a service contract with SPU for tunnel rescue services during the construction of SPU's Ship Canal Water Quality Project Storage Tunnel.	General Fund (00100)	\$1,185,180
1.27	Seattle Fire Department	WA State Criminal Justice Commission	Reimbursement provided for King County Sheriff, Police and other First Responders in accordance with the Mental Illness and Drug Dependency (MIDD) Plan Strategy for Crisis Intervention Training.	General Fund (00100)	\$10,000

1.28	Seattle Fire Department	FEMA/DHS through Pierce County Emergency Management Office	The Urban Search and Rescue (US&R) Grant Program provides support and funding to maintain the readiness of the National Urban Search and Rescue System. US&R Task Force sponsoring agencies are directed to use the funding to meet the following objectives: provide task force administration and management, training, and equipment cache procurement, maintenance and storage. FEMA provides funding for the US&R Task Force (a team of individuals specializing in urban search and rescue, disaster recovery and emergency, triage and medicine) to be deployed to emergency and disaster sites as needed.	General Fund (00100)	\$589,122
1.29	Seattle Fire Department	WA State DNR, WSP (State Mobilization) and EMD of the WA State Military Dept	Provides reimbursement for response to wildland fire incident requests by Resource Orders from WA State Dept of Natural Resources, the Washington State Mobilization Program through WA State Patrol and the Emergency Management Division of the Washington State Military Department.	General Fund (00100)	\$715,754
1.30	Seattle Parks and Recreation	WA State Department of Commerce	This grant supports the Major Projects Challenge Fund Master project (MC-PR-21002), and will be used towards renovations at the Volunteer Park Amphitheater (VPA). Specifically, this grant will be used towards renovations which will include but not be limited to replacing aging restrooms with a new facility that is ADA accessible.	Park and Recreation Fund (10200)	\$490,000

1.31	Seattle Parks and Recreation	Seattle Office of Arts and Culture	This grant will be used towards renovations which will include replacement of the concrete performance stage in Volunteer Park with a modern Amphitheater, will replace an ADA-noncompliant, roofless, concrete stage that houses two aging, unsafe, restrooms, with a new facility that is fully ADA accessible, featuring a roof; safe, all-gender restrooms open year-round; storage space; dressing room space; a resilient stage; and ADA accessible pathways for the audience.	Park and Recreation Fund (10200)	\$30,000
1.32	Seattle Police Department	Department of Justice, Bureau of Justice Assistance	This funding from the Department of Justice, Bureau of Justice Assistance, is provided to support a variety of law enforcement programs aimed at preventing and reducing crime, providing services to victims, purchasing much needed law enforcement and investigative equipment, enhancing law enforcement training and officer safety, implementing community based programs, providing law enforcement overtime, and streamlining and augmenting technology systems.	General Fund (00100)	\$644,184
1.33	Seattle Police Department	Department of Homeland Security	This funding from the Department of Homeland Security is provided to address gaps in terrorism preparedness services in King County.	General Fund (00100)	\$415,000
1.34	Seattle Police Department	Washington Traffic Safety Commission	This item provides funding for impaired driving training.	General Fund (00100)	\$50,000

1.35	Seattle Police Department	WA State Military Department, Emergency Management Division	This item provides funding to continue and enhance the City of Seattle's ability to prevent, protect, respond, and recover from acts of terrorism as well as other emergency events.	General Fund (00100)	\$2,634,391
1.36	Seattle Police Department	U.S. Department of Justice Office of Juvenile Justice and Delinquency Prevention (OJJDP)	This annual grant provides funding to maintain the Northwest Regional Internet Crimes Against Children (ICAC) Task Force to address technology-facilitated child exploitation.	General Fund (00100)	\$567,164
1.37	Seattle Police Department	U.S. Department of Justice Office of Victims of Crime	This item provides funding to empower crime victims and increase public safety by supporting victims in crisis, connecting them to resources through community partners, informing them of their rights and assisting them in participating in the criminal justice system.	General Fund (00100)	\$531,820
1.38	Seattle Police Department	Washington Traffic Safety Commission	This item provides funding for overtime related to supplemental traffic enforcement with special emphasis on impaired and distracted driving, and seat belt and motorcycle safety.	General Fund (00100)	\$23,000
1.39	Seattle Police Department	WA State Military Department, Emergency Management Division	This item provides additional funding to enhance the City of Seattle's ability to prevent, protect, respond, and recover from acts of terrorism as well as other emergency events.	General Fund (00100)	\$81,729
1.40	Seattle Police Department	WA Association of Sheriffs and Police Chiefs	This item provides funding to support the SPD's effort to seek a just resolution to sexual assault cases resulting from evidence found in previously unsubmitted sexual assault kits (SAK3s).	General Fund (00100)	\$100,000
<b>Total</b>					<b>\$19,769,202</b>

Section 2. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 3. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by the City Council the \_\_\_\_\_ day of \_\_\_\_\_, 2020, and signed by me in open session in authentication of its passage this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
President \_\_\_\_\_ of the City Council

Approved by me this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
Jenny A. Durkan, Mayor

Filed by me this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
Monica Martinez Simmons, City Clerk

(Seal)

**SUMMARY and FISCAL NOTE\***

<b>Department:</b>	<b>Dept. Contact/Phone:</b>	<b>CBO Contact/Phone:</b>
City Budget Office		Caleb Wagenaar/3-9228

*\* Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

**1. BILL SUMMARY**

**Legislation Title:** AN ORDINANCE authorizing, in 2020, acceptance of funding from non-City sources; authorizing the Mayor or Mayor’s designee to accept specified grants, private funding, and subsidized loans and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.

**Summary and background of the Legislation:** This ordinance proposes the acceptance of grants and/or private funds or donations from various agencies and organizations.

During the course of a year, City departments receive grant awards or opportunities for other funding resources that are not anticipated in the Adopted Budget. The City Budget Office formally accepts these funds by compiling departmental grants acceptances and similar agreements in separate ordinances second, third, and fourth quarter of the year. The attached ordinance contains grant-related requests received for the fourth quarter of 2020.

**2. CAPITAL IMPROVEMENT PROGRAM**

Does this legislation create, fund, or amend a CIP Project?          Yes   X   No

**3. SUMMARY OF FINANCIAL IMPLICATIONS**

Does this legislation amend the Adopted Budget?        X   Yes     No

	<b>General Fund \$</b>		<b>Other \$</b>	
<b>Appropriation change (\$):</b>	<b>2020</b>	<b>2021</b>	<b>2020</b>	<b>2021</b>
	\$0		\$0	
	<b>Revenue to General Fund</b>		<b>Revenue to Other Funds</b>	
<b>Estimated revenue change (\$):</b>	<b>2020</b>	<b>2021</b>	<b>2020</b>	<b>2021</b>
	\$13,299,011		\$4,864,390	
	<b>No. of Positions</b>		<b>Total FTE Change</b>	
<b>Positions affected:</b>	<b>2020</b>	<b>2021</b>	<b>2020</b>	<b>2021</b>

**Does the legislation have other financial impacts to The City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?**  
 No.

**Is there financial cost or other impacts of *not* implementing the legislation?**

The City would not have available the financial resources that the ordinance accepts.

**3.d. Appropriations**

This legislation adds, changes, or deletes appropriations.

**Appropriations Notes:** Appropriations related to items in this ordinance are identified in a companion supplemental ordinance.

**3.e. Revenues/Reimbursements**

This legislation adds, changes, or deletes revenues or reimbursements.

See Attachment A to this document for additional details.

**3.f. Positions**

This legislation adds, changes, or deletes positions.

**4. OTHER IMPLICATIONS**

- a. Does this legislation affect any departments besides the originating department?**  
Yes, this legislation impacts a number of departments' 2020 budgets. The budget appropriation contained in this legislation allow departments to continue programs that for various reasons planned spending was not completed during the calendar year.
- b. Is a public hearing required for this legislation?**  
No
- c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**  
No
- d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**  
No
- e. Does this legislation affect a piece of property?**  
No
- f. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?**  
Please see Attachment A to this document for any RSJI implications.

- g. If this legislation includes a new initiative or a major programmatic expansion:  
What are the specific long-term and measurable goal(s) of the program? How will  
this legislation help achieve the program’s desired goal(s)?**

Please see Attachment A to this document for additional details.

**List attachments/exhibits below:**

Summary Attachment A – 2020 4Q Grant Acceptance Ordinance Summary Detail Table

**2020 Fourth Quarter Grant Acceptance Ordinance Summary Detail Table**

<b>Item #</b>	<b>Title</b>	<b>Description</b>	<b>Amount/FTE</b>
<b>Section 1 –Grant Acceptances</b>			
1.1	Race Forward Grant (Executive (Office of Arts & Culture)/Arts and Culture Fund (12400))	This item accepts a grant for the Office of Arts and Culture (ARTS) to seed projects that are focused on eliminating structural racism. ARTS anticipates that funded projects will work across institutions and further partnerships with communities.	\$19,600
1.2	Department of Health funding for Fresh Bucks (Executive (Office of Sustainability and Environment)/General Fund (00100))	This item accepts a grant from the Washington State Department of Health to support the Fresh Bucks incentives for SNAP recipients. This is additional funding from an amendment to the grant received earlier in 2020 and accepted via the Q1/2 supplemental ordinance. This grant does not have a matching requirement.	\$94,500
1.3	Institute of Market Transformation Grant (Executive (Office of Sustainability and Environment)/General Fund (00100))	This item accepts a grant from the Institute for Market Transformation (IMT) to support a building retrofit accelerator program. The original grant accepted in the first quarter 2020 supplemental was amended by \$40,000 and does not require a match.	\$40,000
1.4	Duwamish Valley Support from Robert Johnson Wood Foundation (Executive (Office of Sustainability and Environment)/General Fund (00100))	This item accepts a grant from the Robert Wood Johnson Foundation to support the Duwamish Valley Program. The grant does not have a matching requirement.	\$600,000
1.5	COVID Grant Appropriation Increases (Human Services Department/Human Services Fund (16200))	This item is backed by revenue from two grants from the Washington State Department of Social and Health Services. The Aging & Disability Resource Center Critical Relief Grant is provided under Federal Title IIIB funding for local areas to conduct rapid assessment of capacity for information & assistance functions available to populations at risk for COVID-19. The Home Care Agency Electronic Verification Grant is a State grant for home care agencies to implement an electronic service verification system to ensure at-risk adults are receiving needed services.	\$327,255

Item #	Title	Description	Amount/FTE
1.6	Accept and Appropriate Grant from the U.S. Department of Transportation National Highway Traffic Safety Administration (NHTSA) (Law Department/ General Fund (00100))	This item accepts \$179,417 from the U.S. Department of Transportation National Highway Traffic Safety Administration (NHTSA). This grant will support a Traffic Safety Resource prosecutor in the department. This grant covers the period of October 1, 2019 to September 30, 2020 and does not have a matching requirement.	\$179,417
1.7	WSL CARES Act Hotspot Grant (The Seattle Public Library/Library Fund (10410))	This item accepts a grant from Washington State Libraries. This grant will support the deployment of additional hotspots for the Seattle Public Library. This grant is intended to provide funding for 10 months of service and does not require a match from the City. This grant supports the Library's existing Wifi Hotspot program.	\$20,000
1.8	Monorail CARES Act Appropriation (Seattle Center/Seattle Center Fund (11410))	This item accepts \$1,605,801 from the Federal Transit Administration (FTA). As part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act, the FTA has allocated funding to public transportation agencies to respond to the COVID-19 Pandemic. This funding is being provided to Seattle Center to provide support to the Seattle Center Monorail, which suffered severe ridership declines related to the COVID-19 Pandemic. These funds will pay for operating expenses incurred through the operations of the Seattle Monorail. \$1.3 million of these funds will pass through Seattle Center to Seattle Monorail Services, the City's concessionaire operating the Monorail, while the remaining \$300,000 will pay for Monorail costs in Seattle Center.	\$1,605,801
1.9	8th Ave NW Bridge Seismic Retrofit FEMA Grant Appropriation (Seattle Department of Transportation/Transportation Fund (13000))	This item accepts a Hazard Mitigation Grant Program and supports seismic retrofitting of the bridge on 8th Ave NW. The FEMA grant requires a 12.5% City match. This \$336,380.63 match will be provided from the Move Seattle Levy funding.	\$2,354,664
1.10	Inclusive Mobility on Demand Grant Appropriation (Seattle Department of Transportation/Transportation Fund (13000))	This item accepts \$273,350 from Community Transportation Association of America (CTAA) (Funding from the United States Department of Health and Human Services). This grant is for inclusive planning process to identify barriers to accessing the mass transit system for seniors and people with disabilities and to develop and implement solutions especially any related to Mobility on Demand. The period of performance for this grant is 1 Oct 2020 through February 2022. No match is required for this grant.	\$273,350

Item #	Title	Description	Amount/FTE
1.11	Grant for Bell St Protected Bike Lane (FHWA)	The project includes construction of a protected bike lane (PBL) on Bell St from 5th Ave to Denny Way, and traffic calming features to support 2-way bicycle travel in Bell Street Park from 5th Ave to 2nd Ave.	\$1,349,521
1.12	Port Security Grant FFY2020 (Seattle Fire Department/General Fund (00100))	This item accepts a grant from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security provides funding for Puget Sound regional preventive Chemical, Biological, Radiological, Nuclear, and high yield Explosives (CBRNE) training, drills and exercises, and equipment, and Puget Sound Regional Marine Firefighting and Damage Control training. The period of Performance is 9/1/2020 – 8/31/2023. There is a 25% match of \$278,839 required for this project. There are no new positions associated with this project.	\$836,680
1.13	SHSP FFY2020 Grant (Seattle Fire Department/ General Fund (00100))	This item accepts a grant from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security through the King County Office of Emergency Management, will fund Structural Collapse Technician Refresher Training, purchase of Hazmat PPE and equipment, and Structural Collapse Heavy Lifting/Shoring equipment for Seattle Fire Department and regional partner agencies. There are no positions or match required for this grant. The period of performance is 11/1/20 through 7/31/22.	\$479,086
1.14	UASI FFY2020 Grant (Seattle Fire Department/ General Fund (00100))	This item accepts a grant from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security through the Washington State Military Department - Office of Emergency Management. This is a part of the UASI FFY 2020 Grant that is being submitted and accepted by the Seattle Police Department. The Seattle Fire Department's portion of this grant will provide funds to enhance the City's ability to increase and sustain capability for structural collapse rescue response. The project will include Structural Collapse Training and purchase of Heavy Rescue Equipment for the Seattle Fire Department and regional partners. There are no positions associated with this grant and no local match requirement. The period of performance for this grant is from 11/1/20 through 11/31/22.	\$625,000
1.15	BioWatch FFY2020-21 Grant (Seattle Fire Department/ General Fund (00100))	This grant from the Department of Homeland Security provides for continuation of current BioWatch program activities in the Seattle area. This includes air-quality testing and monitoring for 18 collector sites and strengthening the area's response network with respect to biological terrorism. There are no new positions associated with this project and no match required.	\$1,410,658

Item #	Title	Description	Amount/FTE
1.16	SPPRE Grant FFY2020 (Seattle Fire Department/ General Fund (00100))	This grant from the Washington State Department of Ecology provides funding to SFD to purchase firefighting foam, hose, nozzles, and associated equipment to support hazardous materials response. There are no new positions associated with this project and no match required. The period of performance is 4/1/2020 - 6/30/2021.	\$100,000
1.17	UASI FFY2019 Grant Amendment (Seattle Fire Department/ General Fund (00100))	This additional grant funding is from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security through the Washington State Military Department - Office of Emergency Management. This is a part of the UASI FFY 2020 Grant that is being submitted and accepted by the Seattle Police Department. The Seattle Fire Department's portion of this grant will provide funds to purchase Class 2 Chemical, Biological, Radiological, Nuclear, and high yield Explosives (CBRNE) Hazmat Suits for Seattle Fire Department and regional partners. There are no positions associated with this grant and no local match requirement. The period of performance for this grant is from 11/1/19 through 11/31/21.	\$53,729
1.18	AFG FFY2020 COVID19 Grant (Seattle Fire Department/ General Fund (00100))	This grant from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security provides funding to purchase PPE For SFD First Responders as a result of the COVID-19 Response. The period of Performance is 7/2/2020 – 7/1/2021. There is a 10% Cash Match of \$99,514 required for this project. There are no new positions associated with this project.	\$995,140
1.19	FPS FFY2019 Grant (Seattle Fire Department/ General Fund (00100))	This grant from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security provides funding for a Fire Safety Education and Smoke Alarm Installation Program that will reduce fire risk for vulnerable and at-risk communities in Seattle. The period of Performance is 9/3/2020 through 9/2/2022. There is a 5% match of \$9,412 required for this project. There are no new positions associated with this project.	\$188,243
1.20	USAR Grant Trainings 2020 (Seattle Fire Department/ General Fund (00100))	The funding, provided by the Federal Emergency Management Agency (FEMA) through Pierce County Office of Emergency Management provides funding for SFD members on the regional Urban Search and Rescue (USAR) Team to attend approximately 20 reimbursable mandatory emergency response trainings. There are no positions or local match requirement associated with these reimbursements and the period of performance is from 1/1/20 through 12/31/20.	\$10,000
.1.21	CCTA FFY2016 Grant (Seattle Fire Department/ General Fund (00100))	The funding from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security through the King County Office of Emergency Management will reimburse for overtime/backfill expenses for staff who attend Regional Rescue Task Force Trainings and Drills. The period of performance for this Grant is 3/1/19 through 5/31/21. No positions will be created and no match is required.	\$4,528

Item #	Title	Description	Amount/FTE
1.22	Prehospital Trauma Grant FY2020 (Seattle Fire Department/ General Fund (00100))	This grant from the Washington State Department of Health Trauma Care Fund provides reimbursement for medical supplies purchased by the SFD Medic One Program. There are no new positions associated with this project and no match required.	\$1,260
1.23	Basic FF Training Program FY2020 (Seattle Fire Department/ General Fund (00100))	This grant from the Washington State Patrol-Office of the Fire Marshal will support the training of firefighters in SFD's 2020 recruit classes to minimum safety requirements. There are no new positions associated with this project and no match required.	\$31,194
1.24	ST3-WSBLE 2020 Amendment (Seattle Fire Department/ General Fund (00100))	This additional funding from Sound Transit will add to an initial contract that provides for the work completed by staff in the Fire Prevention Division, who assist with planning for compliance with fire code life safety standards for the design and review for the ST3: West Seattle Ballard Link Extension Light Rail Project. There are no new positions or match required for this project.	\$20,000
1.25	ST - 130TH ST INFILL STATION (Seattle Fire Department/ General Fund (00100))	This funding from Sound Transit will provide for the work completed by staff in the Fire Prevention Division, who assist with planning for compliance with fire code life safety standards for the design and review of the ST3: North 130th St Infill Station Project. The period of performance for these funds is 5/1/20 – 12/31/21 and there are no new positions or match required for this project.	\$82,232
1.26	SPU Ship Canal Water Quality Project Reimbursement (Seattle Fire Department/ General Fund (00100))	This funding from Seattle Public Utilities (SPU) will reimburse SFD for providing tunnel rescue services for construction of SPU's Ship Canal Water Quality Project (SCWQP) Storage Tunnel. SFD will create a Captain's position for 24 months to assume Project Management of the Training and Rescue Services for the project. This position will be covered by the project revenues. There is no match requirement and the project period is estimated to be 1/1/2021 through 12/31/2022.	\$1,185,180
1.27	Crisis Intervention Team Training 2020 (Seattle Fire Department/ General Fund (00100))	This funding, provided by the Washington State Criminal Justice Training Commission, supports Crisis Intervention Team and Fire/EMS In-service training for members of SFD's emergency response teams. There are no positions associated with this reimbursement and there is no match requirement. The period of performance is from 1/1/20 through 12/31/20.	\$10,000
1.28	US&R FY2020 Deployments - Hurricane Laura, Hurricane Delta, and the Oregon Wildfires (Seattle Fire Department/ General Fund (00100))	The funding from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security through the Pierce County Office of Emergency Management will reimburse for overtime/backfill and travel costs incurred by the SFD deployment of qualified members who serve on the regional Urban Search and Rescue Team to Hurricane Laura, Hurricane Delta, and the Oregon Wildland Fires. The period of performance for these deployments is from August through December 2020. No positions will be created and no match is required.	\$589,122

Item #	Title	Description	Amount/FTE
1.29	State Wildland Fire Deployments Reimbursement (Seattle Fire Department/ General Fund (00100))	The funding from the State of Washington Department of Natural Resources, State Fire Marshal's Office and the Emergency Management Division with the State Military Department will reimburse overtime/backfill and travel costs incurred by the Fire Department for deployment of qualified firefighters to approximately 30 separate wild fires in the State of Washington, Oregon, California and Colorado between April and October 2020. No positions will be created and no match is required.	\$715,754
1.30	Volunteer Park Amphitheater State of Washington- Department of Commerce Grant (Seattle Parks and Recreation/Park and Recreation Fund (10200))	This grant supports the Major Projects Challenge Fund Master project (MC-PR-21002), and will be used towards renovations at the Volunteer Park Amphitheater (VPA). Specifically, this grant will be used towards renovations which will include but not be limited to replacing aging restrooms with a new facility that is ADA accessible. The project will occur entirely on City property. This is a reimbursable grant. The grant expiration date is 12/31/2021.	\$490,000
1.31	Volunteer Park Amphitheater Seattle Office of Arts and Culture Grant (Seattle Parks and Recreation/Park and Recreation Fund (10200))	This grant supports the Major Projects Challenge Fund Master project (MC-PR-21002), and will be used towards renovations at the Volunteer Park Amphitheater (VPA). Specifically, this grant will be used towards renovations which will include replacement of the concrete performance stage in Volunteer Park with a modern Amphitheater, will replace an ADA-noncompliant, roofless, concrete stage that houses two aging, unsafe, restrooms, with a new facility that is fully ADA accessible, featuring a roof; safe, all-gender restrooms open year-round; storage space; dressing room space; a resilient stage; and ADA accessible pathways for the audience. The project will occur entirely on City property. This is a reimbursable grant. The grant expiration date is 12/31/2021.	\$30,000
1.32	FY2020 Justice Assistance (JAG) Grant (Seattle Police Department/ General Fund (00100))	This funding supports a variety of law enforcement and crime prevention efforts in the City of Seattle and eight surrounding jurisdictions. In Seattle, the funding will be used for personnel costs. The term of this agreement runs from October 1, 2019 to September 30, 2023. This grant will support 3 FTE existing Crime Prevention Coordinator positions at 80%. There is no matching requirement for this item. There are no capital improvement projects associated with this item.	\$644,184
1.33	FY2020 State Homeland Security (SHSP) Supplemental Grant (Seattle Police Department/ General Fund (00100))	This funding addresses gaps in preparedness services in King County. It will be used to support law enforcement training, contract analysts, and the purchase of personal protective equipment. The term of this agreement runs from October 1, 2020 to September 30, 2023. There is no matching requirement for this item. There are no capital improvement projects associated with this item.	\$415,000

Item #	Title	Description	Amount/FTE
1.34	FY2021 SPD Impaired Driving Grant (Seattle Police Department/ General Fund (00100))	This item provides funding to facilitate impaired driving training for the Seattle Police Department and surrounding agencies. The term of this grant runs from October 1, 2020 to September 30, 2021. There are no matching requirements or capital improvement projects associated with this item.	\$50,000
1.35	FY2020 Urban Area Security Initiative (UASI) Grant (Seattle Police Department/ General Fund (00100))	This grant funding is from the Federal Emergency Management Agency and U.S. Department of Homeland Security through the Washington State Military Department - Emergency Management Division under the Urban Areas Security Initiative (UASI) for federal fiscal year 2020. This item provides funding to continue and enhance the City of Seattle's ability to prevent, protect, respond to and recover from acts of terrorism as well as other emergency events. The following Seattle Police Department projects are funded under this grant: program management and sustainment; citizen preparedness and outreach; contract analysts; equipment and training to respond to acts of terrorism; and mass care shelter planning with the Human Services Department. Seattle Fire Department has a corresponding appropriation increase supported by this grant in the amount of \$625,000. The grant term runs from October 1, 2020 through November 30, 2022. There are no matching requirements associated with this item.	\$2,634,391
1.36	FY2020 Supplemental Grant for Internet Crimes Against Children (ICAC) Task Force (Seattle Police Department/ General Fund (00100))	The OJJDP grant for federal fiscal year 2020 provides funding to maintain the Northwest Regional Internet Crimes Against Children (ICAC) Task Force to address technology-facilitated child exploitation. This grant funds 1.0 FTE Program Manager. This funding also supports the purchase of equipment and on-going training of police detectives in areas of technology and forensics. The term of this grant runs from October 1, 2020 through September 30, 2021. There are no matching requirements or capital improvement projects associated with this item.	\$567,164
1.37	FY2020 Law Enforcement-Based Victim Specialist Program Grant (Seattle Police Department/ General Fund (00100))	The grant for federal fiscal year 2020 provides funding specifically to law enforcement agencies to empower crime victims and connect them to resources they need. In particular, this grant will focus on clearing the backlog of sexual assault kits, and improving outreach to our Somali immigrant and unsheltered communities. This grant funds 1.0 FTE Victim Advocate. This funding also provides Victim Advocate staff with modern tools and training. The term of this grant runs from October 1, 2020 through September 30, 2023. There are no matching requirements or capital improvement projects associated with this item.	\$531,820

<b>Item #</b>	<b>Title</b>	<b>Description</b>	<b>Amount/FTE</b>
1.38	FY2021 Target Zero Grant (Seattle Police Department/ General Fund (00100))	This item provides funding for overtime related to supplemental traffic enforcement with special emphasis on impaired and distracted driving, and seat belt and motorcycle safety. The contract term runs from October 1, 2020 to September 30, 2021. There are no matching requirements or capital improvement projects associated with this item.	\$23,000
1.39	FY2019 Urban Area Security Initiative (UASI) Amendment (Seattle Police Department/ General Fund (00100))	This additional grant funding is from the Federal Emergency Management Agency and U.S. Department of Homeland Security through the Washington State Military Department - Emergency Management Division under an amendment to the Urban Areas Security Initiative (UASI) for federal fiscal year 2019 (original contract was approved in 2019 4th quarter supplemental budget). This item provides funding for the purchase of additional officer safety equipment for SPD. The grant term runs from October 1, 2019 through July 31, 2022. There are no matching requirements associated with this item.	\$81,729
1.40	FY2021 SAK3 Grant (Seattle Police Department/ General Fund (00100))	This item provides funding to process previously unsubmitted sexual assault DNA kits and to support multidisciplinary community response teams engaged in seeking a just resolution to sexual assault cases resulting from that evidence. The contract term runs from July 1, 2020 to June 30, 2021. There are no matching requirements or capital improvement projects associated with this item.	\$100,000



Legislation Text

File #: CB 119970, Version: 1

CITY OF SEATTLE

ORDINANCE \_\_\_\_\_

COUNCIL BILL \_\_\_\_\_

AN ORDINANCE amending Ordinance 126000, which adopted the 2020 Budget, including the 2020-2025 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new CIP projects and revising project allocations for certain projects in the 2020-2025 CIP; creating positions; modifying positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

**BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

Section 1. The appropriations for the following items in the 2020 Adopted Budget are reduced from the funds shown below:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Department of Education and Early Learning	Seattle Preschool Levy Fund (17861)	Early Learning (17861-BO-EE-IL100)	(\$3,252,041)
1.2	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	(\$1,217,353)
			Supporting Affordability and Livability (16200-BO-HS-H1000)	(\$771,486)
			Preparing Youth for Success (16200-BO-HS-H2000)	(\$101,091)
			Promoting Public Health (16200-BO-HS-H7000)	(\$3,004)
1.3	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	(\$1,165)
1.4	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	(\$18,500)

1.5	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	(\$595,357)
1.6	Seattle City Light	Light Fund (41000)	Leadership and Administration - General Manager (41000-BO-CL-C)	(\$1,000,000)
1.7	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	(\$540,284)
1.8	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	(\$147,294)
1.9	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	(\$67,367)
1.10	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	(\$252,776)
1.11	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$15,351,267)
1.12	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	(\$1,546,515)
1.13	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	(\$1,000,000)
<b>Total</b>				<b>(\$25,865,501)</b>

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2020, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2020 Budget, appropriations for the following items in the 2020 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Department of Finance and Administrative Services	Central Waterfront Improvement Fund (35900)	Central Waterfront Improvement Program Financial Support (35900-BO-FA-WATERFRNT)	\$500,000

2.2	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$1,900,000
2.3	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$2,790,000
2.4	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$835,000
2.5	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$411,989
			Addressing Homelessness (00100-BO-HS-H3000)	\$3,500,000
2.6	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	\$1,000,000
2.7	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$1,604,000
2.8	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$48,000,000
2.9	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$36,873,500
2.10	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$4,500,000
2.11	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$178,314
2.12	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$1,935,590
2.13	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$1,880,442
			Office of Police Accountability (00100-BO-SP-P1300)	\$7,500
2.14	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$20,900
2.15	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$17,404

2.16	Seattle Department of Human Resources	Unemployment Insurance Fund (10111)	Unemployment Services (10111-BO-HR-UNEMP)	\$400,000
2.17	Seattle Public Utilities	General Fund (00100)	Utility Service and Operations (00100-BO-SU-N200B)	\$1,221,560
2.18	Executive (Office of the Mayor)	General Fund (00100)	Office of the Mayor (00100-BO-MA-X1A00)	\$144,000
2.19	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$169,918
			Supporting Safe Communities (16200-BO-HS-H4000)	\$123,640
			Leadership and Administration (16200-BO-HS-H5000)	\$394,821
2.20	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$1,000,000
2.21	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$1,702,500
2.22	Seattle Department of Human Resources	Industrial Insurance Fund (10110)	Industrial Insurance Services (10110-BO-HR-INDINS)	\$2,120,000
<b>Total</b>				<b>\$113,231,078</b>

Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in 2020, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2020 Budget, appropriations for the following items in the 2020 Budget, which are backed by revenues, are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Purchasing and Contracting Services (50300-BO-FA-CPCS)	\$442,094
3.2	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$10,800,000

3.3	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$15,000
3.4	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$28,307,245
3.5	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$50,000
3.6	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$81,800
3.7	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	\$2,750,000
3.8	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$200,000
3.9	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$2,900,000
3.10	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	\$75,317
3.11	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$12,054
3.12	Seattle Police Department	General Fund (00100)	Administrative Operations (00100-BO-SP-P8000)	\$1,320,278
3.13	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$71,500
3.14	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$305,000
<b>Total</b>				<b>\$47,330,288</b>

Section 4. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill 119971, the appropriations for the following items in the 2020 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.1	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$327,255
4.2	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$19,600

4.3	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$94,500
4.4	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$40,000
4.5	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$600,000
4.6	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$179,417
4.7	Seattle Public Library	Library Fund (10410)	Library Program and Services (10410-BO-PL-B4PUB)	\$20,000
4.8	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$1,605,801
4.9	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$273,350
4.10	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$20,000
4.11	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$82,232
4.12	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,185,180
4.13	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$836,680
4.14	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$589,122
4.15	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$4,528
4.16	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,260
4.17	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$31,194
4.18	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$715,754
4.19	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$10,000
4.20	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$479,086
4.21	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$625,000

4.22	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,410,658
4.23	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$100,000
4.24	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$53,729
4.25	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$995,140
4.26	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$188,243
4.27	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$10,000
4.28	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$644,184
4.29	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$415,000
4.30	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$50,000
4.31	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$2,009,391
4.32	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$567,164
4.33	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$531,820
4.34	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$23,000
4.35	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$28,000
4.36	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$100,000
<b>Total</b>				<b>\$14,866,288</b>

Unspent funds so appropriated shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

Section 5. The appropriations for the following items in the 2020 Adopted Budget are modified, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
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5.1	Human Services Department	Unrestricted Cumulative Reserve Fund (00164)	Supporting Affordability and Livability (00164-BO-HS-H1000)	(\$1,000,000)
	Executive (Office of Planning and Community Development)	Unrestricted Cumulative Reserve Fund (00164)	Planning and Community Development (00164-BO-PC-X2P00)	\$1,000,000
5.2	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	(\$135,000)
			Leadership and Administration (00100-BO-LW-J1100)	\$135,000
5.3	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	(\$161,000)
			Leadership and Administration (00100-BO-LW-J1100)	\$161,000
5.4	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Leadership and Administration (12010-BO-AR-VA150)	\$350,000
		Arts and Culture Fund (12400)	Leadership and Administration (12400-BO-AR-VA150)	(\$350,000)
5.5	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$2,235,813
			City Purchasing and Contracting Services (50300-BO-FA-CPCS)	(\$2,031,813)
		General Fund (00100)	Facilities Services (00100-BO-FA-FACILITY)	(\$204,000)
5.6	Department of Finance and Administrative Services	Judgment/Claims Fund (00126)	Judgment & Claims Litigation (00126-BO-FA-JR000)	(\$3,000,000)
			Judgment & Claims Police Action (00126-BO-FA-JR020)	\$3,000,000
5.7	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	(\$500,000)
			Homeownership & Sustainability (16600-BO-HU-2000)	\$500,000
5.8	Seattle Public Utilities	General Fund (00100)	Utility Service and Operations (00100-BO-SU-N200B)	\$1,284,000
	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	(\$1,284,000)

5.9	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$51,000
	Executive (Office of Intergovernmental Relations)	General Fund (00100)	Office of Intergovernmental Relations (00100-BO-IR-X1G00)	\$40,000
	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,909,000
	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$2,000,000)
5.10	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$1,564,540)
	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$1,564,540
5.11	Seattle Parks and Recreation	Park District (19710)	Fix it First (BC-PR-40000)	(\$1,192,000)
			Zoo and Aquarium Programs (BO-PR-80000)	\$1,192,000
<b>Total</b>				<b>\$0</b>

Section 6. The Water Structures project (MC-TR-C111), as described in Attachment A to this ordinance, is established in the 2020-2025 Adopted Capital Improvement Program.

Section 7. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-2025 Adopted Capital Improvement Program are reduced as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
7.1	Seattle City Light	41000	Customer Focused - CIP (41000-BC-CL-Z)	(\$575,000)	Streetlights: Arterial, Residential and Floodlights (MC-CL-ZL8378)
				(\$3,937,000)	Transportation Streetlights (MC-CL-ZL8377)
				(\$1,775,000)	Streetlight LED Conversion Program (MC-CL-ZL8441)

				(\$3,540,000)	Seattle Waterfront Streetlight Installation (MC-CL-ZL8481)
				(\$1,000,000)	Overhead Outage Replacements (MC-CL-ZS8350)
				(\$750,000)	Underground Outage Replacements (MC-CL-ZS8352)
				(\$3,000,000)	Network Additions and Services - Denny (MC-CL-ZS8405)
				(\$2,000,000)	Overhead and Underground Relocations (MC-CL-ZT8369)
			Power Supply - CIP (41000-BC-CL-X)	(\$1,750,000)	Boundary Facility - Minor Improvements Program (MC-CL-XB6401)
				(\$655,684)	North and South Service Center Improvements (MC-CL-XF9107)
				(\$500,000)	Ross Dam - AC/DC Distribution System Upgrade (MC-CL-XS6373)
				(\$1,630,000)	Skagit Facilities Plan Phase 2 (MC-CL-XS6521)
				(\$7,000,000)	Boundary Powerhouse Generator Step-up Transformer Replacement (MC-CL-XB6493)

				(\$300,000)	Landis and Gyr RTU Modernization Boundary, Cedar Falls and Skagit (MC-CL-XB6565)
				(\$150,000)	Boundary - Level 6 Deck Stabilization (MC-CL-XB6604)
				(\$700,000)	Dam Safety Part 12 Improvements (MC-CL-XB6626)
				(\$200,000)	Boundary Station Service Transformer Replacement (MC-CL-XB6627)
				(\$300,000)	Boundary Tailrace Boat Ramp improvements (MC-CL-XB6630)
				(\$123,000)	Boundary Sluice Gate Walkway Replacement (MC-CL-XB6631)
				(\$205,000)	Boundary Fiber Ring Upgrade (MC-CL-XB6635)
				(\$300,000)	Boundary Control Room Alarm System Replacement (MC-CL-XB6637)
				(\$495,000)	Boundary Facilities Master Plan (MC-CL-XB6642)
				(\$170,000)	Cedar Falls - New Generator 5/6 Exciters (MC-CL-XC6531)
				(\$2,000,000)	Equipment Fleet Replacement (MC-CL-XF9101)

				(\$97,768)	Environmental Safeguarding and Remediation of Facilities (MC-CL-XF9152)
				(\$77,377)	Workplace and Process Improvement (MC-CL-XF9159)
				(\$1,500,000)	Special Work Equipment - Generation Plant (MC-CL-XP6102)
				(\$300,000)	Power Production - Network Controls (MC-CL-XP6385)
				(\$500,000)	SMT AutoLab (MC-CL-XP6600)
				(\$470,000)	Skagit - Sewer System Rehabilitation (MC-CL-XS6232)
				(\$410,000)	Ross Powerhouse - Programmable Language Controller Upgrade (MC-CL-XS6376)
				(\$910,000)	Newhalem - Generator 20/Support Facility Rebuild (MC-CL-XS6479)
				(\$29,000)	Diablo Facility - Lines Protection Upgrades (MC-CL-XS6483)
				(\$1,400,000)	Skagit Facilities Plan (MC-CL-XS6520)
				(\$1,100,000)	Skagit - Boat Facility Improvements (MC-CL-XS6540)
				(\$1,600,000)	Ross - Governors (MC-CL-XS6562)

				(\$650,000)	Ross - 480V AC Station Service Switchgear Replacement (MC-CL-XS6580)
				(\$300,000)	Skagit - DC Battery System (MC-CL-XS6583)
				(\$450,000)	Diablo Dam - Spill Gate Trunnion Upgrades (MC-CL-XS6610)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$200,000)	Special Work Equipment - Other Plant (MC-CL-YD9102)
				(\$246,391)	Security Improvements (MC-CL-YD9202)
				(\$3,670,000)	Enterprise Geographic Information System (MC-CL-YD9957)
				(\$500,000)	Network Maintenance Hole and Vault Rebuild (MC-CL-YN8130)
				(\$1,000,000)	Massachusetts Street Substation - Networks (MC-CL-YN8202)
				(\$1,000,000)	Broad Street Substation - Network (MC-CL-YN8203)
				(\$1,000,000)	First Hill - Network (MC-CL-YN8301)
				(\$5,000,000)	Denny Substation - Network (MC-CL-YN8404)
				(\$1,500,000)	Overhead System Capacity Additions (MC-CL-YR8356)

				(\$1,575,000)	Underground 26kV Conversion (MC-CL-YR8362)
				(\$1,500,000)	Distribution Automation (MC-CL-YR8425)
				(\$500,000)	Substation Capacity Additions (MC-CL-YS7751)
				(\$500,000)	Relaying Improvements (MC-CL-YS7753)
				(\$400,000)	Substation Breaker Replacements and Reliability Additions (MC-CL-YS7779)
				(\$500,000)	Substation Automation (MC-CL-YS8424)
7.2	Seattle Public Utilities	Solid Waste Fund (45010)	New Facilities (45010-BC-SU-C230B)	(\$162,544)	South Recycling Center (MC-SU-C2302)
				(\$765,427)	Miscellaneous Station Improvement (MC-SU-C2303)
				(\$517,379)	South Park Development (MC-SU-C2304)
				(\$330,000)	South Recycling Disposal Station Household Hazardous Waste Relocation (MC-SU-C2305)
				(\$840,969)	North Transfer Station Rebuild (MC-SU-C2306)
			Rehabilitation & Heavy Equipment (45010-BC-SU-C240B)	(\$152,324)	Midway Landfill (MC-SU-C2403)

			Shared Cost Projects (45010-BC -SU-C410B)	(\$1,367,603)	Operational Facility - Construction (MC-SU- C4106)
				(\$41,865)	Security Improvements (MC-SU-C4113)
				(\$10,172)	1% for Arts (MC-SU- C4118)
			Technology (45010 -BC-SU-C510B)	(\$89,935)	Customer Contact & Billing (MC-SU- C5402)
		Water Fund (43000)	Distribution (43000 -BC-SU-C110B)	(\$323,092)	Water Infrastructure- Service Renewal (MC- SU-C1109)
				(\$2,992,633)	Distribution System Improvements (MC- SU-C1128)
				(\$2,637,386)	Watermain Rehabilitation (MC-SU -C1129)
				(\$497,234)	Multiple Utility Relocation (MC-SU- C1133)
				(\$999,476)	Tank Improvements (MC-SU-C1134)
				(\$1,144,480)	Pump Station Improvements (MC- SU-C1135)
				(\$29,292)	Chamber Upgrades- Distribution (MC-SU- C1137)
				(\$98,209)	Distribution Infrastructure (MC-SU -C1138)
			Transmission (43000-BC-SU- C120B)	(\$20,657)	Water System Dewatering (MC-SU- C1205)
				(\$136,917)	Purveyor Meters Replace-SPU (MC-SU- C1206)

				(\$5,798,446)	Transmission Pipelines Rehab (MC-SU-C1207)
				(\$3,693,491)	Cathodic Protection (MC-SU-C1208)
				(\$120,971)	Replace Air Valve Chambers (MC-SU-C1209)
			Watershed Stewardship (43000-BC-SU-C130B)	(\$93,878)	Cedar Bridges (MC-SU-C1307)
				(\$1,000)	Tolt Bridges (MC-SU-C1308)
			Water Quality & Treatment (43000-BC-SU-C140B)	(\$259,260)	Beacon Reservoir Seismic (MC-SU-C1408)
				(\$49,559)	Treatment Facility/Water Quality Improvements (MC-SU-C1413)
				(\$831,310)	Reservoir Covering-Lake Forest (MC-SU-C1418)
				(\$331,386)	Reservoir Covering-Bitter Lake (MC-SU-C1419)
			Water Resources (43000-BC-SU-C150B)	(\$348,224)	Regional Water Conservation (MC-SU-C1504)
				(\$427,909)	Seattle Direct Water Conservation (MC-SU-C1505)
				(\$28,946)	Water System Plan (MC-SU-C1510)
				(\$4,816,172)	Hatchery Works (MC-SU-C1511)

			Habitat Conservation Program (43000-BC-SU-C160B)	(\$400,636)	Watershed Road Improvements/Decommissioning (MC-SU-C1601)
				(\$208,682)	Stream & Riparian Restoration (MC-SU-C1602)
				(\$11,370)	Upland Reserve Forest Restore (MC-SU-C1603)
				(\$149,846)	Ballard Locks Improvements (MC-SU-C1606)
				(\$1,580,977)	Downstream Fish Habitat (MC-SU-C1607)
				(\$26,870)	Instream Flow Management Studies (MC-SU-C1608)
			Shared Cost Projects (43000-BC-SU-C410B)	(\$8,340,013)	Operational Facility - Construction (MC-SU-C4106)
				(\$2,393,839)	Regional Facility - Other (MC-SU-C4107)
				(\$44,419)	Integrated Control Monitoring Program (MC-SU-C4108)
				(\$401,890)	Security Improvements (MC-SU-C4113)
				(\$1,890,637)	Heavy Equipment Purchases (MC-SU-C4116)
				(\$165,196)	1% for Arts (MC-SU-C4118)
				(\$14,236,412)	Move Seattle (MC-SU-C4119)
				(\$288,970)	Other Major Transportation Projects (MC-SU-C4123)

				(\$11,257,317)	Streetcar Related Projects (MC-SU-C4130)
				(\$137,867)	Sound Transit - North Link (MC-SU-C4135)
		Drainage and Wastewater Fund (44010)	Protection of Beneficial Uses (44010-BC-SU-C333B)	(\$558,738)	Creek Culvert Replacement Program (MC-SU-C3314)
				(\$9,326,125)	GSI for Protection of Beneficial Uses (MC-SU-C3316)
				(\$971,539)	Beneficial Uses Program (MC-SU-C3317)
			Sediments (44010-BC-SU-C350B)	(\$384,199)	Sediment Remediation (MC-SU-C3503)
			Combined Sewer Overflows (44010-BC-SU-C360B)	(\$461,071)	Green Stormwater Infrastructure Program (MC-SU-C3610)
				(\$10,184,661)	CSO Facility Retrofit (MC-SU-C3611)
				(\$1,904,218)	Future CSO Projects (MC-SU-C3612)
				(\$29,485,502)	Ship Canal Water Quality Project (MC-SU-C3614)
			Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	(\$688,801)	Sanitary Sewer Overflow Capacity (MC-SU-C3804)
				(\$1,865,635)	South Park Stormwater Program (MC-SU-C3806)
				(\$300,906)	Thornton Confluence Improvement (MC-SU-C3811)

				(\$2,298,489)	Broadview Long-Term Plan (MC-SU-C3812)
			Shared Cost Projects (44010-BC-SU-C410B)	(\$11,548,482)	Alaskan Way Viaduct & Seawall Replacement Program (MC-SU-C4102)
				(\$25,495,091)	Operational Facility - Construction (MC-SU-C4106)
				(\$1,695,811)	Heavy Equipment Purchases (MC-SU-C4116)
				(\$624,497)	1% for Arts (MC-SU-C4118)
				(\$26,446,159)	Move Seattle (MC-SU-C4119)
				(\$708,210)	Other Major Transportation Projects (MC-SU-C4123)
				(\$3,014,583)	Streetcar Related Projects (MC-SU-C4130)
				(\$81,643)	Sound Transit - North Link (MC-SU-C4135)
				(\$100,000)	Emergency Storms Program (MC-SU-C4120)
7.3	Seattle Department of Transportation	Transportation Fund (13000)	Major Projects (13000-BC-TR-19002)	(\$900,000)	Elliott Bay Seawall Project (MC-TR-C014)
7.4	Seattle Department of Transportation	Transportation Fund (13000)	Central Waterfront (13000-BC-TR-16000)	(\$32,595)	Alaskan Way Main Corridor (MC-TR-C072)
7.5	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$138,801)	Freight Spot Improvement Program (MC-TR-C047)

	Transportation (13000)	(13000)	(19003)		(MC-TR-C077)
7.6	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$44,122)	Next Generation Intelligent Transportation Systems (ITS) (MC-TR-C021)
7.7	Seattle Department of Transportation	General Fund (00100)	Mobility-Capital (00100-BC-TR-19003)	(\$500,000)	West Marginal Way Safe Street and Accessibility Improvements (MC-TR-C103)
7.8	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$383,070)	Computing Services Architecture (MC-IT-C3201)
7.9	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$38,475)	Data and Telephone Infrastructure (MC-IT-C3500)
7.10	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	(\$1,702,500)	West Seattle Bridge Immediate Response (MC-TR-C110)
7.11	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	(\$660,000)	Parks Upgrade Program (MC-PR-41029)
<b>Total</b>				<b>(\$265,978,227)</b>	

Allocation modifications for the Seattle Department of Transportation, Seattle City Light, and Seattle Public Utilities in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126000.

Section 8. To pay for necessary capital costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2020 Budget was adopted, appropriations in the 2020 Adopted Budget and project allocations in the 2020-2025 Adopted Capital Improvement Program are increased as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
8.1	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	\$1,000,000	Energy Conservation (MC-CL-XF9320)
8.2	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$2,500,000	Madison BRT - RapidRide G Line (MC-TR-C051)
		Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$850,000	Madison BRT - RapidRide G Line (MC-TR-C051)
8.3	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$600,000	Neighborhood Large Projects (MC-TR-C018)
8.4	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	\$1,799,999	Bridge Rehabilitation and Replacement (MC-TR-C045)
8.5	Seattle Parks and Recreation	Seattle Preschool Levy Fund (17861)	Fix It First (17861-BC-PR-40000)	\$200,000	Joint Preschool Site and Tenant Improvements project (MC-PR-41042)
8.6	Seattle Public Utilities	Solid Waste Fund (45010)	Rehabilitation & Heavy Equipment (45010-BC-SU-C240B)	\$50,000	Kent Highlands (MC-SU-C2402)
				\$100,000	SW Comprehensive Plan Update (MC-SU-C2407)
			Shared Cost Projects (45010-BC-SU-C410B)	\$739,287	Heavy Equipment Purchases (MC-SU-C4116)
			Technology (45010-BC-SU-C510B)	\$89,935	Asset Information Management (MC-SU-C5407)
		Water Fund (43000)	Distribution (43000-BC-SU-C110B)	\$99,741	Water Infrastructure-Hydrant Replace/Relocate (MC-SU-C1110)
				\$579,643	Water Infrastructure-Water Main Extensions (MC-SU-C1111)

				\$13,514	Water Infrastructure- New Hydrants (MC-SU-C1112)
				\$778,434	Water Infrastructure- New Taps (MC-SU-C1113)
				\$42,350	Distribution System In- Line Gate Valve (MC-SU-C1136)
			Watershed Stewardship (43000- -BC-SU-C130B)	\$93,878	Environmental Stewardship (MC-SU-C1301)
			Water Quality & Treatment (43000- BC-SU-C140B)	\$155	Myrtle Reservoir Seismic (MC-SU-C1410)
			Water Resources (43000-BC-SU- C150B)	\$418,201	Dam Safety (MC-SU-C1506)
			Shared Cost Projects (43000-BC- SU-C410B)	\$90,122	Meter Replacement (MC-SU-C4101)
		Drainage and Wastewater Fund (44010)	Combined Sewer Overflows (44010- BC-SU-C360B)	\$901,127	Long Term Control Plan (MC-SU-C3604)
			Flooding, Sewer Backup & Landslide (44010-BC-SU- C380B)	\$11,783	Drainage Capacity Program (MC-SU-C3802)
			Shared Cost Projects (44010-BC- SU-C410B)	\$81,540	Meter Replacement (MC-SU-C4101)
				\$5,734	Integrated Control Monitoring Program (MC-SU-C4108)
				\$27,379	Security Improvements (MC-SU-C4113)
<b>Net Change</b>				<b>\$11,072,822</b>	

Allocation modifications for the Seattle Department of Transportation, Seattle City Light, and Seattle Public Utilities in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed

by subsection 4(c) of Ordinance 126000.

Section 9. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-2025 Adopted Capital Improvement Program, which are backed by revenues, are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	CIP Project Appropriation Change	CIP Project Name
9.1	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$1,000,000	Sound Transit Lynnwood - City Light (MC-CL-ZT8471)
9.2	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$100,000	ST Northlink - City Light (MC-CL-ZT8427)
9.3	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$5,927,000	Sound Transit 3 (MC-TR-C088)
9.4	Seattle Department of Transportation	Transportation Fund (13000)	Major Projects (13000-BC-TR-19002)	\$966,185	SR-520 Project (MC-TR-C087)
9.5	Seattle Department of Transportation	Transportation Fund (13000)	Major Projects (13000-BC-TR-19002)	\$4,247,562	Alaskan Way Viaduct Replacement (MC-TR-C066)
9.6	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	\$4,550,000	Water Structures (MC-TR-C111)
9.7	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$90,000	Seward Park Forest Restoration (MC-PR-41013)
9.8	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$1,241,805	Major Projects Challenge Fund (MC-PR-21002)
<b>Total</b>				<b>\$18,122,552</b>	

Section 10. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill CB 119971, the appropriations for the following items in the 2020

Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	CIP Project Appropriation Change	CIP Project Name
10.1	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	\$2,354,664	Bridge Seismic - Phase III (MC-TR-C008)
10.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,349,521	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)
10.3	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$490,000	Major Projects Challenge Fund (MC-PR-21002)
10.4	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$30,000	Major Projects Challenge Fund (MC-PR-21002)
<b>Total</b>				<b>\$4,224,185</b>	

Allocation modifications for the Seattle Department of Transportation, Seattle City Light, and Seattle Public Utilities in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126000.

Section 11. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-2025

Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	CIP Project Appropriation Change	CIP Project Name
11.1	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$600,000	Network Additions and Services: First Hill, Massachusetts, Union & University (MC-CL-ZS8364)

				\$1,000,000	Medium Overhead and Underground Services (MC-CL-ZS8366)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$1,600,000)	Substation Breaker Replacements and Reliability Additions (MC-CL-YS7779)
11.2	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$500,000)	Substation Capacity Additions (MC-CL-YS7751)
				\$500,000	Transmission & Generation Radio Systems (MC-CL-YD9108)
11.3	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$302,000	Document Management System (MC-CL-ZF9962)
				(\$302,000)	IT Security Upgrades (MC-CL-ZF9960)
11.4	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$550,000)	Enterprise Geographic Information System (MC-CL-YD9957)
				\$550,000	LRDS Editor Upgrade (MC-CL-YD9977)
11.5	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	(\$4,000,000)	Network Additions and Services: Broad Street Substation (MC-CL-ZS8363)
			Power Supply - CIP (41000-BC-CL-X)	(\$1,625,000)	Skagit Facility Conservation (MC-CL-XS6515)
				(\$1,140,000)	Denny Substation Tenant Improvements (MC-CL-XF9235)

			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$175,000)	Underground 26kV Conversion (MC-CL-YR8362)
				\$18,440,000	Overhead Equipment Replacements (MC-CL-YR8351)
				(\$3,000,000)	Underground Equipment Replacements (MC-CL-YR8353)
				(\$2,500,000)	Overhead Customer Driven Capacity Additions (MC-CL-YR8355)
				(\$1,000,000)	Overhead 26kV Conversion (MC-CL-YR8358)
				(\$1,000,000)	Underground Customer Driven Capacity Additions (MC-CL-YR8360)
				(\$2,000,000)	Substation Equipment Improvements (MC-CL-YS7752)
				(\$2,000,000)	Substation Transformer Replacements (MC-CL-YS7776)
11.6	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	\$300,000	Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay (MC-CL-XC6450)
				(\$300,000)	Cedar Falls/South Fork Tolt - Minor Improvements Program (MC-CL-XC6406)

11.7	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$740,000)	Skagit - Babcock Creek Crossing (MC-CL-XS6514)
				\$240,000	Skagit Powerhouses - Install Protection Relays (MC-CL-XS6415)
				\$500,000	Diablo Powerhouse - Rebuild Generator Unit 32 (MC-CL-XS6423)
11.8	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$2,172,000)	Miscellaneous Building Improvements (MC-CL-XF9007)
				(\$1,000,000)	North and South Service Center Improvements (MC-CL-XF9107)
				(\$990,000)	Safety Modifications (MC-CL-XF9006)
				\$3,838,000	Seismic Mitigation (MC-CL-XF9134)
				\$77,000	Facilities Infrastructure Improvements (MC-CL-XF9156)
				\$247,000	BO Lead and Asbestos (MC-CL-XF9231)
11.9	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	\$375,000	Gorge - 240V AC Station Service Switchgear Replacement (MC-CL-XS6581)
				(\$375,000)	Skagit Facility Conservation (MC-CL-XS6515)

11.10	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	\$1,630,000	Building Envelope Upgrades (MC-CL-XF9072)
				(\$1,630,000)	North and South Service Center Improvements (MC-CL-XF9107)
11.11	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$2,500,000)	Boundary Facility - Minor Improvements Program (MC-CL-XB6401)
				\$7,300,000	Boundary Powerhouse - Unit 51 Generator Rebuild (MC-CL-XB6351)
				(\$2,400,000)	Ross Dam - AC/DC Distribution System Upgrade (MC-CL-XS6373)
				(\$1,200,000)	Skagit Facilities Plan Phase 2 (MC-CL-XS6521)
				(\$1,200,000)	Skagit Facilities Plan (MC-CL-XS6520)
11.12	Seattle Public Utilities	Solid Waste Fund (45010)	New Facilities (45010-BC-SU-C230B)	(\$1,500,000)	New Facilities (45010-BC-SU-C230B)
			Rehabilitation & Heavy Equipment (45010-BC-SU-C240B)	\$1,500,000	Rehabilitation & Heavy Equipment (45010-BC-SU-C240B)
11.13	Department of Finance and Administrative Services	REET I Capital Fund (30010)	FAS Oversight- External Projects (30010-BC-FA-EXTPROJ)	(\$383,849)	Energy Efficiency for Municipal Buildings (MC-FA-ENEFFMBLD)

	Seattle Center	REET I Capital Fund (30010)	Building and Campus Improvements (30010-BC-SC- S03P01)	\$197,822	Municipal Energy Efficiency Program (MC-SC-S1003)
	Seattle Parks and Recreation	REET I Capital Fund (30010)	Fix It First (30010- BC-PR-40000)	\$100,000	Municipal Energy Efficiency Program - Parks (MC-PR- 41030)
	Seattle Public Library	REET I Capital Fund (30010)	Capital Improvements (30010-BC-PL- B3000)	\$86,027	Library Major Maintenance (MC- PL-B3011)
<b>Total</b>				<b>\$0</b>	

Allocation modifications for the Seattle Department of Transportation, Seattle City Light, and Seattle Public Utilities in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126000.

Section 12. The following new positions are created in the following departments:

Item	Department	Position Title	Position Status	Number
12.1	Department of Finance and Administrative Services	StratAdvsr1,Exempt (@ 09370 - 140)	Exempt	1
		StratAdvsr1,Exempt (@ 09370 - 140)	Exempt	1
12.2	Seattle Fire Department	Fire Capt-80 Hrs (@ 41121 - 005)	Protective Service	1
12.3	Seattle Police Department	Victim Advocate (@ 99505 - 030)	Non-Exempt	1
<b>Total</b>				<b>4.0</b>

The Directors of the relevant departments are authorized to fill these positions subject to Seattle Municipal Code Title 4, the City’s Personnel Rules, and applicable employment laws.

Section 13. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 14. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by a 3/4 vote of all the members of the City Council the \_\_\_\_\_ day of \_\_\_\_\_, 2020, and signed by me in open session in authentication of its passage this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
President \_\_\_\_\_ of the City Council

Approved by me this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
Jenny A. Durkan, Mayor

Filed by me this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
Monica Martinez Simmons, City Clerk

(Seal)

Attachments:  
Attachment A - Water Structures Project Page

**Water Structures**

<b>Project No:</b>	MC-TR-C111	<b>BSL Code:</b>	BC-TR-19001
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Major Maintenance/Replacement
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Various
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 6
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Ballard
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Ballard

This project funds SDOT's water structures rehabilitation and replacement efforts. SDOT's water structures are limited, totaling 3 piers (Washington Street on Elliott Bay in Pioneer Square, Madison Street on Elliott Bay in the Downtown Core and 24th Ave NW on the Lake Washington Ship Canal in Ballard). SDOT's structural expertise may also be used by other departments with piers and other water structures upon request.

Resources	LTD thru 2019	2019 Cfwd	2020 Adptd	2020 Adj <sup>2</sup>	2020 Rev <sup>3</sup>	2021	2022	2023	2024	2025	Total
Miscellaneous Revenues	-	-	-	4,550	4,550	-	-	-	-	-	4,550
<b>Total:</b>	-	-	-	<b>4,550</b>	<b>4,550</b>	-	-	-	-	-	<b>4,550</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD thru 2019	2019 Cfwd	2020 Adptd	2020 Adj <sup>2</sup>	2020 Rev <sup>3</sup>	2021	2022	2023	2024	2025	Total
Transportation Fund	-	-	-	4,550	4,550	-	-	-	-	-	4,550
<b>Total:</b>	-	-	-	<b>4,550</b>	<b>4,550</b>	-	-	-	-	-	<b>4,550</b>

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

<sup>2</sup>2020 adjustment shows the sum of all changes to date

<sup>3</sup>2020 Revised is the sum of prior year carryforward, current year adopted and any current year adjustments

**SUMMARY and FISCAL NOTE\***

<b>Department:</b>	<b>Dept. Contact/Phone:</b>	<b>CBO Contact/Phone:</b>
City Budget Office	Caleb Wagenaar (3-9228)	Ben Noble (4-8160)

*\* Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

**1. BILL SUMMARY**

**Legislation Title:** AN ORDINANCE amending Ordinance 126000, which adopted the 2020 Budget, including the 2020-2025 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new CIP projects and revising project allocations for certain projects in the 2020-2025 CIP; abrogating positions; modifying positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

**Summary and background of the Legislation:** This ordinance proposes several adjustments to the 2020 Adopted Budget.

The City Budget Office compiles departmental requests for spending adjustments to the Adopted Budget into a quarterly Supplemental Ordinance for review and approval by the City Council. These quarterly bills accomplish the following:

- Adjust appropriation authority to Budget Control Levels approved in the Adopted Budget or subsequent legislation;
- Appropriate funding backed by new revenue sources, such as grants and private donations;
- Adjust the Adopted Capital Improvement Program;
- Make changes to departments position authority; and
- Adjust for unanticipated actual and projected revenues.

**2. CAPITAL IMPROVEMENT PROGRAM**

**Does this legislation create, fund, or amend a CIP Project?**        X   Yes    \_\_\_ No

Note: Please see Attachment A to this document.

**3. SUMMARY OF FINANCIAL IMPLICATIONS**

**Does this legislation amend the Adopted Budget?**        X   Yes    \_\_\_ No

Appropriation change (\$):	General Fund \$		Other \$	
	Operating 2020	Capital 2020	Operating 2020	Capital 2020
	\$14,009,350	(\$500,000)	\$134,552,803	(\$232,058,669)

Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	Operating 2020	Capital 2020	Operating 2020	Capital 2020
	\$1,915,949	\$0	\$45,414,339	\$18,122,552
Positions affected:	No. of Positions		Total FTE Change	
	2020	2021	2020	2021
	4.0		4.0	

**Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?**

Yes, some items in this ordinance represent costs increases to departments in order for them to accomplish the desired objectives as stated in Attachment A to this document.

**Is there financial cost or other impacts of *not* implementing the legislation?**

The same objectives could not be achieved without this legislation.

**3.d. Appropriations**

This legislation adds, changes, or deletes appropriations.

See Attachment A to this document

**3.e. Revenues/Reimbursements**

This legislation adds, changes, or deletes revenues or reimbursements.

A companion bill accepts the new revenues appropriated by this bill.

**3.f. Positions**

This legislation adds, changes, or deletes positions.

See Attachment A to this document

**4. OTHER IMPLICATIONS**

- a. **Does this legislation affect any departments besides the originating department?**  
 Yes, this legislation impacts a number of departments' 2020 budgets. The budget appropriation contained in this legislation allow departments to continue programs that for various reasons planned spending was not completed during the calendar year.
- b. **Is a public hearing required for this legislation?**  
 No

- c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**

No

- d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**

No

- e. Does this legislation affect a piece of property?**

No

- f. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?**

Please see Attachment A to this document for any RSJI implications.

- g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s)?**

Please see Attachment A to this document.

**List attachments/exhibits below:**

Summary Attachment A – 2020 Fourth Quarter Supplemental Ordinance Summary Detail Table

**2020 Fourth Quarter Supplemental Ordinance Summary Detail Table**

<b>Item #</b>	<b>Title</b>	<b>Description</b>	<b>Amount/FTE</b>
<b>Section 1 – Appropriation Decreases – Operating Budgets</b>			
1.1	SPP Levy Budget Abandonment (Department of Education and Early Learning)	This change request decreases budget authority by \$3,052,041 in the Early Learning BSL (BO-EE-IL100) for fund 17861 due to excess budget appropriation related to SPP tuition revenues. This is a technical change to align SPP authority with actual revenues collected.	(\$3,252,041)
1.2	Grant Carryforward Appropriation Abandonment (Human Services Department)	This item abandons carryforward grant appropriation in the Human Services Fund. This is system-generated budget authority and is not needed in 2020.	(\$2,092,934)
1.3	Abandonment of obsolete grant increments (Executive (Office of Immigrant and Refugee Affairs))	This item decreases appropriation by \$1,165 in the Office of Immigrant and Refugee Affairs BSL. This technical adjustment abandons the small amounts of remaining appropriation on several older grants that can no longer be spent: SPD grant supporting Immigrant Family Institute 2017-19; DSHS award supporting New Citizen Program 2018-2019; and CDBG award supporting Ready to Work 2018. The revenues have been fully spent; this change reduces appropriation to align with the amount of revenue received and spending incurred.	(\$1,165)
1.4	PSE grant abandonment (Executive (Office of Sustainability and Environment))	This item decreases appropriation authority by \$18,500 in the Office of Sustainability and Environment BSL (BO-SE-X1000) to abandon the remaining amount of a \$53,500 grant accepted in 2013 for energy efficiency projects associated with the Citywide Resource Conservation Management program. The work that was completed met the terms of the grant and no revenue was received for this remaining amount.	(\$18,500)
1.5	Appropriation Reduction Due to Heating Oil Tax Delay (Executive (Office of Sustainability and Environment))	This item decreases appropriation authority by \$595,357 in the Office of Sustainability & Environment BSL. This legally adjusts General Fund appropriations for the Office of Sustainability & Environment (OSE) in order to bring legal appropriations into alignment with Ord 126144, which delayed implementation of the Heating Oil Tax by one year.	(\$595,357)
1.6	Transfer from Def O&M to Energy Conservation CIP (Seattle City Light)	This item decreases appropriation authority by \$1 million from the Leadership and Administration - General Manager (41000-BO-CL-C) BSL. This funding will be transferred to the Power Supply CIP BSL to cover higher-than-expected costs incurred in the Facilities, Security and Emergency Management Division to complete utility-wide conservation projects such as installing programmable thermostats and upgrades to lighting at numerous SCL facilities. Funds are available from the conservation deferred O&M account which is where these costs are budgeted. Because this item transfers operating funds to a capital project, it is executed in two change requests, and there is a corresponding change request increasing funding in the capital project budget.	(\$1,000,000)

Item #	Title	Description	Amount/FTE
1.7	Grant Authority Abandonment - New Mobility Initiatives (Seattle Department of Transportation)	"This item decreases appropriation authority by \$540,284 in the Mobility Operations BSL. This request will Abandon grant authority for the Standardized Pedestrian Wayfinding System Grant. This grant was fully billed out and is complete	(\$540,284)
1.8	Grant Authority Abandonment - Parking and Curbspace (Seattle Department of Transportation)	This Item decreases appropriation in the amount of \$147,293.94 in Mobility Operations BSL. This request abandons Grant authority which is not required since the grant is complete.	(\$147,294)
1.9	Grant Authority Abandonment - Commuter Mobility (Seattle Department of Transportation)	This item decreases appropriation authority in the amount of \$67,367.49 in Mobility Operations BSL. This request abandons grant authority which is no longer required because the grant is complete.	(\$67,367)
1.10	CDBG Clean Up of Alpha Cine (Executive (Office of Economic Development))	This item decreases appropriation authority by \$252,776.20 in the Business Services BSL. This change reflects the completion of funding to pay off the bad debt incurred via the City's Section 108 loan to Alpha Cine. This is a technical adjustment only and does not reflect a balance of CDBG available to be programmed as the funding previously was reallocated via prior year Annual Allocation Plans.	(\$252,776)
1.11	CRF Reserves Reduction (Finance General)	This item decreases appropriation authority by \$15,351,267 in the Reserves BSL. CBO determined this appropriation is no longer necessary as the Coronavirus Relief Funds will be spent elsewhere and decreasing this appropriation now, rather than letting it lapse at the end of the year, will more accurately track General Fund appropriations.	(\$15,351,267)
1.12	CRF Appropriation Reduction (Finance General)	This item decreases appropriation authority by \$1,546,515 in the Appropriation to Special Funds BSL. CBO determined this appropriation is no longer necessary as the Coronavirus Relief Funds will be spent elsewhere and decreasing this appropriation now, rather than letting it lapse at the end of the year, will more accurately track General Fund appropriations.	(\$1,546,515)
1.13	Reduce CDBG allocation for SHA Fire Panel Project (Human Services Department)	This item eliminates \$1,000,000 in appropriation backed by 2020 HUD CDBG award in HSD's Supporting Affordability and Livability BSL. This funding was originally planned for a project to update fire panels at Seattle Housing Authority buildings at the request of the Seattle Fire Department to reduce false alarms. This CDBG will now be used to defray the impact to the City's reserves of the \$3,000,000 being appropriated to HSD's Addressing Homelessness BSL at the end of 2020 in stand-alone Joint COVID relief legislation.	(\$1,000,000)

**Section 2 – Appropriation Increases – Operating Budgets**

Item #	Title	Description	Amount/FTE
2.1	Waterfront LID Assessment Increase (Department of Finance and Administrative Services)	This item increases appropriation authority by \$500,000 in the BO-FA-WATERFRNT BSL. The budget for Waterfront LID Administration was estimated prior to the Assessment Roll Hearing which has been longer in duration and more expensive than anticipated in 2020. The increase in appropriation authority will support completion of the Assessment Roll Hearing process and support City legal expenses related to a legal challenge to the formation of the Waterfront LID. The 2020 Waterfront LID Administration Budget is funded by the existing Central Waterfront Interfund Loan and is anticipated to be repaid by LID revenues including LID Bonds and LID assessments once the LID is implemented.	\$500,000
2.2	Additional FO Periodic Projects Budget (Department of Finance and Administrative Services)	The item increases budget in Facility Operations (BO-FA-FACILITY) in the Department of Finance and Administration (FAS) by \$1,900,000. This appropriation is needed to for additional maintenance and repair work on FAS facilities in 2020 that is not covered by space rent. To ensure these expenses can be accurately tracked all repair work of this sort is charged to the same project and then these charges are billed to the correct BSL. In 2020 there has been an increase in the amount of work in these projects requiring additional appropriation. This is a technical change as the revenue for this work comes from the BSL that is billed for the work, and there is no net increase to overall City costs.	\$1,900,000
2.3	Insurance Premium Increase (Finance General)	This item increases General Fund appropriations by \$2,790,000 in the Appropriations to Special Funds Budget Summary Level of Finance General (00100-BO-FG-2QA00). This increment will be added to the \$6.88m 2020 Adopted Budget for insurance premium payments made out of Finance General on behalf of the entire City. Additional funds are needed due to significant increases in renewal of both property and liability insurance in 2020. In both cases a combination of external market factors and the City's recent claims history led to the increase.	\$2,790,000
2.4	SBT Funded Facility Improvements (Human Services Department)	This item increases appropriation authority by \$835,000 in the Supporting Affordability & Livability BSL for community facilities improvements and equipment at food banks funded by Sweetened Beverage Tax. This budget was added in 2019 in the 2nd quarter supplemental but the work was not completed in 2019. The funding is needed in 2020 to carry out this work.	\$835,000
2.5	Appropriation Increase for COVID Response Backed by FEMA (Human Services Department)	This item increases appropriation authority by \$411,989 in the Supporting Affordability & Livability BSL for food programs and \$3,700,000 in the Addressing Homelessness BSL for shelter programs as part of the City's COVID response. This budget authority is needed to cover costs while FEMA reimbursement is pursued.	\$3,911,989

Item #	Title	Description	Amount/FTE
2.6	COVID Response Funded by OH Housing Levy (Human Services Department)	This item increases appropriation authority by \$1,000,000 in the Addressing Homelessness BSL. This increase is backed by OH Housing Levy proceeds and is a technical adjustment to reflect action taken at the outset of the pandemic in 2020 to forward commit 2021 funding to support rental assistance and eviction prevention.	\$1,000,000
2.7	Public Art SDOT - Waterfront Seattle (Executive (Office of Arts and Culture))	This item increases appropriation authority by \$1,604,000 in the Public Art BSL, BO-AR-2VMA0. These funds are needed for public art projects associated with the Waterfront Seattle project. Artist design and fabrication contracts are being issued sooner than anticipated and require additional appropriation.	\$1,604,000
2.8	Short-Term Loan Authority (Executive (Office of Housing))	This item increases appropriation authority by \$48,000,000 in the Multifamily Housing BSL, reflecting short-term loans OH has made or will make in 2020.	\$48,000,000
2.9	Authority Update for Multifamily Housing (Executive (Office of Housing))	This item increases appropriation authority by \$36,873,500.00 in the Multifamily Housing BSL. This authority is necessary for OH to close on several loans before the end of the year, including forward-commitment of authority for the Permanent Supportive Housing summer 2020 NOFA..	\$36,873,500
2.10	Appropriation increase for FEMA reimbursable costs (Seattle Fire Department)	This item increases appropriation authority by \$4,500,000 in the Operations BSL. This appropriation is needed to pay for COVID-19 emergency response costs that will ultimately be reimbursed by FEMA-Public Assistance. A local match of 25% is required of FEMA reimbursements, and has already been appropriated to SFD with Coronavirus Relief Fund moneys.	\$4,500,000
2.11	Paid Parental Leave Appropriation Increase (Seattle Fire Department)	This item increases appropriation authority by \$178,314 in the Operations BSL. This funding is necessary to pay for overtime backfill costs incurred due to Paid Parental Leave or Paid Family Care Leave that cannot be absorbed within existing budget authority.	\$178,314
2.12	FEMA Reimbursement (Seattle Police Department)	This item increases appropriation authority by \$1,935,590 in the Leadership and Administration BSL from the Federal Emergency Management Agency (FEMA). The FEMA Public Assistance (PA) Program provides funding to support eligible costs related to the Coronavirus (COVID-19) Pandemic. SPD is requesting reimbursement for expenditures required to maintain city services, which includes overtime needed to backfill for staff redeployed due to the emergency response and for supplies.	\$1,935,590
2.13	2020 Paid Parental Leave Backfill (Seattle Police Department)	This item increases appropriation authority by \$1,887,942 in the Leadership and Administration BSL from the City of Seattle. This funding will reimburse the Seattle Police Department for backfill costs for employees on Paid Parental Leave.	\$1,887,942
2.14	Paid Parental Leave Costs - Q4 (Law Department)	This item increases appropriation authority by \$20,900 in the Criminal BCL. This funding will reimburse the Law Department for backfill costs for employees on Paid Parental Leave in the Criminal Division.	\$20,900

Item #	Title	Description	Amount/FTE
2.15	Paid parental Leave Backfill funding (Law Department)	This item increases appropriation authority by \$17,404 in the Civil BCL. This funding will reimburse the Law Department for backfill costs for employees on Paid Parental Leave in the Civil Division.	\$17,404
2.16	Increased Unemployment Insurance Appropriation (Seattle Department of Human Resources)	This item increases appropriation authority by \$400,000 in the Unemployment Services BSL. This change is necessary to pay for an increased number of employee unemployment insurance claims relative to pre-pandemic 2020 Adopted Budget expectations. These costs will be paid for out of existing reserve amounts in the Unemployment Insurance Fund.	\$400,000
2.17	General Fund - Appropriation for the Public Hygiene Program (Seattle Public Utilities)	This item increases appropriation authority by \$1,221,560 in Seattle Public Utilities' Utility Services and Operations BSL. This is the second of two items increasing General Fund appropriation in order to pay for outstanding 2020 expenses associated with the Public Hygiene Program. (See SPU-Q4-A01, "General Fund - Transfer of HSD Public Hygiene Spending to SPU.") These items in total add \$2,505,560 in appropriation to cover hygiene services for the unsheltered, including shower trailers, portable toilets, and handwashing stations that were launched in response to COVID.	\$1,221,560
2.18	Correct for error from mid-year budget reductions (Executive (Office of the Mayor))	This item increases appropriation in the Office of the Mayor BSL by \$144,000. A reduction in this amount was submitted and approved by the Council as a part of mid-year reductions. However, the office has since learned the appropriation authority is still required while the revenue associated is deposited by the City Treasury office. The net effect of this technical adjustment to General Fund balancing is \$0.	\$144,000
2.19	Carryforward Abandonment Appropriation Increase (Human Services Department)	This item increases appropriation authority in the Promoting Healthy Aging (\$169,918), Leadership & Administration (\$394,821), and Supporting Safe Communities (\$123,640) BSLs in the Human Services Fund. This action effectively abandons system-generated carryforward for non-general fund sources where the 2019 expenditures exceeded the budget. In the Healthy Aging BSL, grant spending exceeded the budget and created negative carryforward budget. In the Leadership & Administration BSL, benefit and paid leave pool expenses exceeded the budget causing a negative carryforward. In the Supporting Safe Communities BSL, a grant budget was exceeded causing a negative carryforward.	\$688,379

<b>Item #</b>	<b>Title</b>	<b>Description</b>	<b>Amount/FTE</b>
2.20	Community Roots Housing (Finance General)	This Item increases appropriation authority by \$1,000,000 in the Finance General Reserves BSL (BO-FG-2QD00). Funding will be provided to Community Roots for operating expenses. Due to the COVID-19 Pandemic, Community Roots Housing (Formally known as Capitol Hill Housing) is facing significant reductions in rental payment revenues. Community Roots Housing will work with the Office of Housing and Finance and Administrative Services to develop a loan agreement. The full funding amount will be repaid to the City within the specified timeline agreed upon in the terms of the loan.	\$1,000,000
2.21	Adjust Grant Funding to West Seattle Bridge (O&M) (Seattle Department of Transportation)	This item decreases appropriations in the Major Maintenance/Replacement (13000-BC-TR-19001) BCL in the Transportation Fund (13000) by \$1,702,500, and increases appropriations in the Mobility Operations (13000-BO-TR-17003) BCL in the Transportation Fund (13000). Appropriations were transferred in error from the Mobility Operations (13000-BO-TR-17003) BCL to the Major Maintenance/Replacement (13000-BC-TR-19001) BCL in the 2020 3rd Quarter Supplemental Budget Ordinance. This change reverses this transfer.	\$1,702,500
2.22	Increased Industrial Insurance Appropriation (Seattle Department of Human Resources)	This item increases appropriation authority by \$2,120,000 in the Industrial Insurance Services BSL. This change is necessary to pay for an increased number of employee industrial insurance (workers' compensation) claims relative to pre-pandemic 2020 Adopted Budget expectations. These costs will be paid for out of existing reserve amounts in the Industrial Insurance Fund.	\$2,120,000
<b>Section 3 – Appropriation Increases – Operating Budgets – Revenue Backed</b>			
3.1	Seattle Public School Memorandum of Agreement (Department of Finance and Administrative Services)	This item increases appropriation by \$442,094 in the City Contracting and Purchasing Services BCL (BO-FA-CPCS) in the Department of Finance and Administrative Services (FAS). This request provides staffing resources for the execution of the proposed memorandum of agreement between the City of Seattle and Seattle Public School for the administration and monitoring of the SPS SCWA and associated social equity provisions on SPS-funded and managed construction projects.	\$442,094

Item #	Title	Description	Amount/FTE
3.2	Increased Appropriation for FEMA Reimbursable Expenses (Department of Finance and Administrative Services)	This item increases appropriation in the Facilities Services BSLs in the Finance and Administrative Services Fund (50300) by \$10.8 million to recognize FEMA reimbursement for eligible emergency expenses stemming from the coronavirus crisis. Throughout 2020 funds from Finance and Administrative Services fund have been used to purchase critical supplies and services for citywide use. These include personal protective equipment, signage and safety equipment for City buildings, and basic supplies that have been through supply shortages. Seeking reimbursement from the federal government is anticipated to be a lengthy process so in order to ensure the fund has cash balance to continue normal operations, an interfund loan will be established in early 2021.	\$10,800,000
3.3	Chihuly Glass Garden Donation (Executive (Office of Arts and Culture))	This item increases appropriation by \$15,000 in the Arts and Cultural Programs BSL from the Chihuly Glass Garden. This donation to ARTS will support an Artist in Residency program at King Street Station.	\$15,000
3.4	MHA Authority and Revenue update (Executive (Office of Housing))	This item increases appropriation authority by \$28,307,245 in the Multifamily Housing BSL. The 2020 Adopted Budget includes authority to commit the projected receipt of \$25.2M in MHA revenue. OH is requesting additional authority for MHA revenue in excess of the 2020 budgeted amount. To date in 2020, the City has received \$53,507,245 in MHA revenue. OH is prepared to commit these funds through the Fall NOFA.	\$28,307,245
3.5	Vehicle Cost Recovery FY2020 (Seattle Fire Department)	This item increases appropriation authority by \$50,000 in the Operations BSL. This appropriation is needed for repairs to SFD vehicles damaged by other parties. Reimbursement comes from insurance companies.	\$50,000
3.6	West Pierce F&R SCT Training (Seattle Fire Department)	This item increases appropriation authority by \$81,800 in Operations BSL. This funding provided by the West Pierce Fire & Rescue District will reimburse SFD for providing Structural Collapse Training in November 2020 for West Pierce Fire and Rescue District and their regional partners. There are no positions associated with this reimbursement and there is no match requirement.	\$81,800
3.7	Net New Devices Budget for Direct Bill Spending (Seattle Information Technology Department)	This item increases appropriation authority by \$2,750,000 in the Frontline Services & Workplace BSL. This request is necessary to provide the Frontline Services & Workplace BSL with expenditure authority for new computers purchased in 2020 on behalf of City Departments outside of Seattle IT's five year device replacement cycle. This item adds appropriation authority only. Revenue is collected from the individual departments as costs are incurred throughout the year.	\$2,750,000

Item #	Title	Description	Amount/FTE
3.8	Citywide Radio Ops-Direct Bill (Seattle Information Technology Department)	This item increases appropriation authority by \$200,000 in the Technology Infrastructure BSL. This request is necessary to provide the Technology Infrastructure BSL with expenditure authority to cover radio services costs in 2020. The costs associated with this request are billed out to City Departments. Revenue is collected from individual departments as costs are incurred throughout the year.	\$200,000
3.9	Telecom Direct Bill (Seattle Information Technology Department)	This item increases appropriation authority by \$2,900,000 in the Technology Infrastructure BSL. This request is necessary to provide the Technology Infrastructure BSL with expenditure authority to cover telecom/cellular costs in 2020. This item adds appropriation authority only. The costs associated with this request are billed out to City departments. Revenue is collected from individual departments as costs are incurred throughout the year.	\$2,900,000
3.10	Revenue for Accidents (Seattle Police Department)	This item increases appropriation authority by \$66,537 in the Patrol Operations BSL from reimbursements issued by insurance companies. In 2020, SPD's received reimbursements for vehicle cost recovery related to four "totaled" vehicles: \$20,000 for Case 17-343360, \$12,266 for Case 19-312182, \$16,743 for Case 20-134820, and \$17,528 for Case 2020-097654. These funds will be used to cover the cost of replacement vehicles.	\$75,317
3.11	Harbor Unit Settlement Revenue (Seattle Police Department)	This item increases appropriation authority by \$12,054 in the Special Operations BSL from legal settlement checks issued by Christensen. Due to a fuel delivery error, diesel was mixed in with the gasoline in the above ground fuel tanks at the Harbor Station. The fuel contamination caused one engine on Harbor Patrol vessel to experience a catastrophic failure. The settlement check covers the cost of fuel testing and replacing the failed engine on the Harbor vessel.	\$12,054
3.12	King County E-911 Levy Program (Seattle Police Department)	This item increases appropriation authority by \$1,320,278 in the Administrative Operations BSL from the King County E-911 tax levy for Public Safety Access Points. This funding will reimburse the Seattle Police Department for equipment, overtime and training needed for the continued operation of E-911 call taking systems.	\$1,320,278
3.13	Appropriation for 2nd LEAD Prosecutor (Law Department)	This item increases appropriation authority by \$71,500 in the Criminal BCL. This appropriation supports the addition of a second prosecutor position to support the LEAD program for the second half of 2020. This position was added in early 2020 but due to COVID has been delayed as emergency priorities reduced the ability to hire backfill for the position. The department anticipates that the program will require assistance from the 2nd prosecutor in the second half of the year and backfill will be hired as necessary. This position is funded by an MOA with the Public Defender's Association.	\$71,500

Item #	Title	Description	Amount/FTE
3.14	Appropriation for revenue-backed work by CBO staff and services (Executive (City Budget Office))	This item increases appropriation authority by \$305,000 in the City Budget Office BSL. The City Budget Office (CBO) does project management related work on major capital projects in the city, supports budget and policy support in departments, and other support outside of the office on a reimbursement basis. This is a revenue-backed increase to the General Fund.	\$305,000
<b>Section 4 – Appropriation Increases – Operating Budgets – Backed by Grant Revenues</b>			
4.1	COVID Grant Appropriation Increases (Human Services Department)	This item provides funding to support programs for older adults through the Aging & Disability Resource Center and Home Care programs as part of the State's COVID response. This add is backed by revenue from two grants from the Washington State Department of Social and Health Services. The Aging & Disability Resource Center Critical Relief Grant is provided under Federal Title IIIB funding for local areas to conduct rapid assessment of capacity for information & assistance functions available to populations at risk for COVID-19. The Home Care Agency Electronic Verification Grant is a State grant for home care agencies to implement an electronic service verification system to ensure at-risk adults are receiving needed services.	\$327,255
4.2	Race Forward Grant (Executive (Office of Arts and Culture))	This item increases appropriation by \$19,600 in the Arts and Cultural Programs BSL from the Surdna Foundation. This grant will provide flexible resources for the Office of Arts and Culture (ARTS) to seed projects that are focused on eliminating structural racism. ARTS anticipates that funded projects will work across institutions and further partnerships with communities.	\$19,600
4.3	Department of Health funding for Fresh Bucks (Executive (Office of Sustainability and Environment))	This item increases appropriation by \$94,500 in the Office of Sustainability & Environment BSL (BO-SE-X1000) for a grant from the Washington State Department of Health to support the Fresh Bucks incentives for SNAP recipients. This is additional funding from an amendment to the grant received earlier in 2020 and accepted via the Q1/2 supplemental ordinance. This grant does not have a matching requirement.	\$94,500
4.4	Institute of Market Transformation Grant (Executive (Office of Sustainability and Environment))	This item increases appropriation authority by \$40,000 in the Office of Sustainability & Environment BSL (BO-SE-X1000) for a grant from the Institute for Market Transformation (IMT) to support a building retrofit accelerator program. The original grant accepted in the first quarter 2020 supplemental was amended by \$40,000 and does not require a match.	\$40,000
4.5	Duwamish Valley Support from Robert Johnson Wood Foundation (Executive (Office of Sustainability and Environment))	This item increases appropriation authority by \$600,000 in the Office of Sustainability and Environment BSL (BO-SE-X1000) for a grant from the Robert Wood Johnson Foundation to support the Duwamish Valley Program. The grant does not have a matching requirement.	\$600,000

Item #	Title	Description	Amount/FTE
4.6	Accept and Appropriate Grant from the U.S. Department of Transportation National Highway Traffic Safety Administration (NHTSA) (Law Department)	This item increases appropriation authority by \$179,417 in the Criminal BSL (00100-BO-LW-J1500) from the U.S. Department of Transportation National Highway Traffic Safety Administration (NHTSA). This grant will support a Traffic Safety Resource prosecutor in the department. This grant covers the period of October 1, 2019 to September 30, 2020 and does not have a matching requirement.	\$179,417
4.7	WSL CARES Act Hotspot Grant (Seattle Public Library)	This item increases appropriation authority by \$20,000 in the Library Programs & Services BSL (BO-PL-B4PUB) from Washington State Libraries. This grant will support the deployment of additional hotspots for the Seattle Public Library. This grant is intended to provide funding for 10 months of service and does not require a match from the City. This grant supports the Library's existing Wifi Hotspot program.	\$20,000
4.8	Monorail CARES Act Appropriation (Seattle Center)	This item increases appropriation authority by \$1,605,801 in the Campus BSL from the Federal Transit Administration (FTA). As part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act, the FTA has allocated funding to public transportation agencies to respond to the COVID-19 Pandemic. This funding is being provided to Seattle Center to provide support to the Seattle Center Monorail, which suffered severe ridership declines related to the COVID-19 Pandemic. These funds will pay for operating expenses incurred through the operations of the Seattle Monorail. \$1.3 million of these funds will pass through Seattle Center to Seattle Monorail Services, the City's concessionaire operating the Monorail, while the remaining \$300,000 will pay for Monorail costs in Seattle Center. The revenue for this appropriation was accepted in a Q2 item in SDOT, which accepted the revenue for both the Streetcar and Monorail CARES Act grants, but no funds were appropriated at the time because the plan for the Monorail funds were still in development.	\$1,605,801
4.9	Inclusive Mobility on Demand Grant Appropriation (Seattle Department of Transportation)	This item accepts and increases appropriation authority by \$273,350 in Mobility Operations BSL from Community Transportation Association of America(CTAA) (Funding from the United States Department of Health and Human Services). This grant is for inclusive planning process to identify barriers to accessing the mass transit system for seniors and people with disabilities and to develop and implement solutions especially any related to Mobility on Demand. The period of performance for this grant is 1 Oct 2020 through February 2022. No match is required for this grant.	\$273,350

Item #	Title	Description	Amount/FTE
4.10	ST3-WSBLE 2020 Amendment (Seattle Fire Department)	This item increases appropriation authority by \$20,000 in the Operations BSL. This additional funding from Sound Transit will add to an initial contract that provides for the work completed by staff in the Fire Prevention Division, who assist with planning for compliance with fire code life safety standards for the design and review for the ST3: West Seattle Ballard Link Extension Light Rail Project. There are no new positions or match required for this project.	\$20,000
4.11	ST - 130TH ST INFILL STATION (Seattle Fire Department)	This item increases appropriation authority by \$82,232 in the Operations BSL. This funding from Sound Transit will provide for the work completed by staff in the Fire Prevention Division, who assist with planning for compliance with fire code life safety standards for the design and review of the ST3: North 130th St Infill Station Project. The period of performance for these funds is 5/1/20 – 12/31/21 and there are no new positions or match required for this project.	\$82,232
4.12	SPU Ship Canal Water Quality Project Reimbursement (Seattle Fire Department)	This item increases appropriation authority by \$1,185,180 in Operations BSL. This funding from Seattle Public Utilities (SPU) will reimburse SFD for providing tunnel rescue services for construction of SPU's Ship Canal Water Quality Project (SCWQP) Storage Tunnel. SFD will create a Captain's position for 24 months to assume Project Management of the Training and Rescue Services for the project. This position will be covered by the project revenues. There is no match requirement and the project period is estimated to be 1/1/2021 through 12/31/2022.	\$1,185,180
4.13	Port Security Grant FFY2020 (Seattle Fire Department)	This item increases appropriation authority by \$836,680 in the Operations BSL. This grant from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security provides funding for Puget Sound regional preventive Chemical, Biological, Radiological, Nuclear, and high yield Explosives (CBRNE) training, drills and exercises, and equipment, and Puget Sound Regional Marine Firefighting and Damage Control training. The period of Performance is 9/1/2020 – 8/31/2023. There is a 25% match of \$278,839 required for this project. There are no new positions associated with this project.	\$836,680
4.14	US&R FY2020 Deployments - Hurricane Laura, Hurricane Delta, and the Oregon Wildfires (Seattle Fire Department)	This item increases appropriation authority by \$589,122 in the Operations BSL. The funding from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security through the Pierce County Office of Emergency Management will reimburse for overtime/backfill and travel costs incurred by the SFD deployment of qualified members who serve on the regional Urban Search and Rescue Team to Hurricane Laura, Hurricane Delta, and the Oregon Wildland Fires. The period of performance for these deployments is from August through December 2020. No positions will be created and no match is required.	\$589,122

Item #	Title	Description	Amount/FTE
4.15	CCTA FFY2016 Grant (Seattle Fire Department)	This item increases appropriation authority by \$4,528 in the Operations BSL. The funding from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security through the King County Office of Emergency Management will reimburse for overtime/backfill expenses for staff who attend Regional Rescue Task Force Trainings and Drills. The period of performance for this Grant is 3/1/19 through 5/31/21. No positions will be created and no match is required.	\$4,528
4.16	Prehospital Trauma Grant FY2020 (Seattle Fire Department)	This item increases appropriation authority by \$1,260 in the Operations BSL. This grant from the Washington State Department of Health Trauma Care Fund provides reimbursement for medical supplies purchased by the SFD Medic One Program. There are no new positions associated with this project and no match required.	\$1,260
4.17	Basic FF Training Program FY2020 (Seattle Fire Department)	This item increases appropriation authority by \$31,194 in the Operations BSL. This grant from the Washington State Patrol-Office of the Fire Marshall will support the training of firefighters in SFD's 2020 recruit classes to minimum safety requirements. There are no new positions associated with this project and no match required.	\$31,194
4.18	State Wildland Fire Deployments Reimbursement (Seattle Fire Department)	This item increases appropriation authority by \$715,754 in the Operations BSL. The funding from the State of Washington Department of Natural Resources, State Fire Marshall's Office and the Emergency Management Division with the State Military Department will reimburse overtime/backfill and travel costs incurred by the Fire Department for deployment of qualified firefighters to approximately 30 separate wild fires in the State of Washington, Oregon, California and Colorado between April and October 2020. No positions will be created and no match is required.	\$715,754
4.19	Crisis Intervention Team Training 2020 (Seattle Fire Department)	This item increases appropriation authority by \$10,000 in Operations BSL. This funding, provided by the Washington State Criminal Justice Training Commission, supports Crisis Intervention Team and Fire/EMS In-service training for members of SFD's emergency response teams. There are no positions associated with this reimbursement and there is no match requirement. The period of performance is from 1/1/20 through 12/31/20.	\$10,000

Item #	Title	Description	Amount/FTE
4.20	SHSP FFY2020 Grant (Seattle Fire Department)	This item increases appropriation authority by \$479,086 in the Operations BSL. The grant received from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security through the King County Office of Emergency Management, will fund Structural Collapse Technician Refresher Training, purchase of Hazmat PPE and equipment, and Structural Collapse Heavy Lifting/Shoring equipment for Seattle Fire Department and regional partner agencies. There are no positions or match required for this grant. The period of performance is 11/1/20 through 7/31/22.	\$479,086
4.21	UASI FFY2020 Grant (Seattle Fire Department)	This item increases appropriation authority by \$625,000 in the Operations BSL. This grant funding is from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security through the Washington State Military Department - Office of Emergency Management. This is a part of the UASI FFY 2020 Grant that is being submitted and accepted by the Seattle Police Department. The Seattle Fire Department's portion of this grant will provide funds to enhance the City's ability to increase and sustain capability for structural collapse rescue response. The project will include Structural Collapse Training and purchase of Heavy Rescue Equipment for the Seattle Fire Department and regional partners. There are no positions associated with this grant and no local match requirement. The period of performance for this grant is from 11/1/20 through 11/31/22.	\$625,000
4.22	BioWatch FFY2020-21 Grant (Seattle Fire Department)	This item increases appropriation authority by \$1,410,658 in the Operations BSL. This grant from the Department of Homeland Security provides for continuation of current BioWatch program activities in the Seattle area. This includes air-quality testing and monitoring for 18 collector sites and strengthening the area's response network with respect to biological terrorism. There are no new positions associated with this project and no match required.	\$1,410,658
4.23	SPPRE Grant FFY2020 (Seattle Fire Department)	This item increases appropriation authority by \$100,000 in the Operations BSL. This grant from the Washington State Department of Ecology provides funding to SFD to purchase firefighting foam, hose, nozzles, and associated equipment to support hazardous materials response. There are no new positions associated with this project and no match required. The period of performance is 4/1/2020 - 6/30/2021.	\$100,000

Item #	Title	Description	Amount/FTE
4.24	UASI FFY2019 Grant Amendment (Seattle Fire Department)	This item increases appropriation authority by \$53,729 in the Operations BSL. This additional grant funding is from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security through the Washington State Military Department - Office of Emergency Management. This is a part of the UASI FFY 2020 Grant that is being submitted and accepted by the Seattle Police Department. The Seattle Fire Department's portion of this grant will provide funds to purchase Class 2 Chemical, Biological, Radiological, Nuclear, and high yield Explosives (CBRNE) Hazmat Suits for Seattle Fire Department and regional partners. There are no positions associated with this grant and no local match requirement. The period of performance for this grant is from 11/1/19 through 11/31/21.	\$53,729
4.25	AFG FFY2020 COVID19 Grant (Seattle Fire Department)	This item increases appropriation authority by \$995,140 in the Operations BSL. This grant from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security provides funding to purchase PPE For SFD First Responders as a result of the COVID-19 Response. The period of Performance is 7/2/2020 – 7/1/2021. There is a 10% Cash Match of \$99,514 required for this project. There are no new positions associated with this project.	\$995,140
4.26	FPS FFY2019 Grant (Seattle Fire Department)	This item increases appropriation authority by \$188,243 in the Operations BSL. This grant from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security provides funding for a Fire Safety Education and Smoke Alarm Installation Program that will reduce fire risk for vulnerable and at-risk communities in Seattle. The period of Performance is 9/3/2020 through 9/2/2022. There is a 5% match of \$9,412 required for this project. There are no new positions associated with this project.	\$188,243
4.27	USAR Grant Trainings 2020 (Seattle Fire Department)	This item increases appropriation authority by \$10,000 in Operations BSL. The funding, provided by the Federal Emergency Management Agency (FEMA) through Pierce County Office of Emergency Management provides funding for SFD members on the regional Urban Search and Rescue (USAR) Team to attend approximately 20 reimbursable mandatory emergency response trainings. There are no positions or local match requirement associated with these reimbursements and the period of performance is from 1/1/20 through 12/31/20.	\$10,000

Item #	Title	Description	Amount/FTE
4.28	FY2020 Justice Assistance (JAG) Grant (Seattle Police Department)	This item increases appropriation authority by \$644,184 in the Leadership and Administration BSL from the Department of Justice, Bureau of Justice Assistance. This funding supports a variety of law enforcement and crime prevention efforts in the City of Seattle and eight surrounding jurisdictions. In Seattle, the funding will be used for personnel costs. The term of this agreement runs from October 1, 2019 to September 30, 2023. This grant will support 3 FTE existing Crime Prevention Coordinator positions at 80%. There is no matching requirement for this item. There are no capital improvement projects associated with this item.	\$644,184
4.29	FY2020 State Homeland Security (SHSP) Supplemental Grant (Seattle Police Department)	This item increases appropriation authority by \$415,000 in the Special Operations BSL from the Department of Homeland Security. This funding addresses gaps in preparedness services in King County. It will be used to support law enforcement training, contract analysts, and the purchase of personal protective equipment. The term of this agreement runs from October 1, 2020 to September 30, 2023. There is no matching requirement for this item. There are no capital improvement projects associated with this item.	\$415,000
4.30	FY2021 SPD Impaired Driving Grant (Seattle Police Department)	This item increases appropriation authority by \$50,000 in the Leadership and Administration BSL from the Washington Traffic Safety Commission under the Impaired Driving Training Grant program. This item provides funding to facilitate impaired driving training for the Seattle Police Department and surrounding agencies. The term of this grant runs from October 1, 2020 to September 30, 2021. There are no matching requirements or capital improvement projects associated with this item.	\$50,000
4.31	FY2020 Urban Area Security Initiative (UASI) Grant (Seattle Police Department)	This item increases appropriation authority by \$2,009,391 in the Special Operations BSL. This grant funding is from the Federal Emergency Management Agency and U.S. Department of Homeland Security through the Washington State Military Department - Emergency Management Division under the Urban Areas Security Initiative (UASI) for federal fiscal year 2020. This item provides funding to continue and enhance the City of Seattle's ability to prevent, protect, respond to and recover from acts of terrorism as well as other emergency events. The following Seattle Police Department projects are funded under this grant: program management and sustainment; citizen preparedness and outreach; contract analysts; equipment and training to respond to acts of terrorism; and mass care shelter planning with the Human Services Department. Seattle Fire Department has a corresponding appropriation increase supported by this grant in the amount of \$625,000. The grant term runs from October 1, 2020 through November 30, 2022. There are no matching requirements associated with this item.	\$2,009,391

Item #	Title	Description	Amount/FTE
4.32	FY2020 Supplemental Grant for Internet Crimes Against Children (ICAC) Task Force (Seattle Police Department)	This item increases appropriation authority by \$567,164 in the Criminal Investigations BSL from the U.S. Department of Justice Office of Juvenile Justice and Delinquency Prevention (OJJDP). The OJJDP grant for federal fiscal year 2020 provides funding to maintain the Northwest Regional Internet Crimes Against Children (ICAC) Task Force to address technology-facilitated child exploitation. This grant funds 1.0 FTE Program Manager. This funding also supports the purchase of equipment and on-going training of police detectives in areas of technology and forensics. The term of this grant runs from October 1, 2020 through September 30, 2021. There are no matching requirements or capital improvement projects associated with this item.	\$567,164
4.33	FY2020 Law Enforcement-Based Victim Specialist Program Grant (Seattle Police Department)	This item increases appropriation authority by \$531,820 in the Special Victims BSL from the U.S. Department of Justice Office of Victims of Crime (OVC). The grant for federal fiscal year 2020 provides funding specifically to law enforcement agencies to empower crime victims and connect them to resources they need. In particular, this grant will focus on clearing the backlog of sexual assault kits, and improving outreach to our Somali immigrant and unsheltered communities. This grant funds 1.0 FTE Victim Advocate. This funding also provides Victim Advocate staff with modern tools and training. The term of this grant runs from October 1, 2020 through September 30, 2023. There are no matching requirements or capital improvement projects associated with this item.	\$531,820
4.34	FY2021 Target Zero Grant (Seattle Police Department)	This item increases appropriation authority by \$23,000 in the Special Operations BSL from the Washington State Traffic Safety Commission. This item provides funding for overtime related to supplemental traffic enforcement with special emphasis on impaired and distracted driving, seat belt, and motorcycle safety. The contract term runs from October 1, 2020 to September 30, 2021. There are no matching requirements or capital improvement projects associated with this item.	\$23,000
4.35	FY2019 Urban Area Security Initiative (UASI) Amendment (Seattle Police Department)	This item increases appropriation authority by \$28,000 in the Special Operations BSL. This additional grant funding is from the Federal Emergency Management Agency and U.S. Department of Homeland Security through the Washington State Military Department - Emergency Management Division under an amendment to the Urban Areas Security Initiative (UASI) for federal fiscal year 2019 (original contract was approved in 2019 4th quarter supplemental budget). This item provides funding for the purchase of additional officer safety equipment for SPD. The grant term runs from October 1, 2019 through July 31, 2022. There are no matching requirements associated with this item.	\$28,000

Item #	Title	Description	Amount/FTE
4.36	FY2021 SAK3 Grant (Seattle Police Department)	This item increases appropriation authority by \$100,000 in the Criminal Investigations BSL from the Washington Association of Sheriffs and Police Chiefs. This item provides funding to process previously unsubmitted sexual assault DNA kits and to support multidisciplinary community response teams engaged in seeking a just resolution to sexual assault cases resulting from that evidence. The contract term runs from July 1, 2020 to June 30, 2021. There are no matching requirements or capital improvement projects associated with this item.	\$100,000
<b>Section 5 – Appropriation Transfers – Operating Budgets</b>			
5.1	Transfer Appropriation for Chief Seattle Club to OPCD (Human Services Department)	This item transfers \$1,000,000 of appropriation authority from the Supporting Affordability and Livability BSL in the Human Services Department to the Planning and Community Development BSL in the Office of Planning and Community Development. The 2020 Adopted Budget added \$1,000,000 from the Unrestricted Cumulative Reserve Subfund to HSD for a one-time capital investment in Chief Seattle Club's project to build affordable housing units and a health clinic in Pioneer Square. This action moves the \$1,000,000 to OPCD where \$850,000 is already set aside for the same project through the City's Equitable Development Initiative.	\$0
5.2	Transfer Appropriation between BCLs to Cover Unexpected Costs - Civil to Leadership and Administration (Law Department)	This item transfers appropriation authority in the amount of \$135,000 from the Civil BSL to the Leadership and Administration BCL. This transfer is necessary to cover expenditures made on behalf of the Civil Division, including COVID supplies, EOC project usage, and Human Resource and legal services support, that were charged to the Leadership and Administration BCL due to their overhead nature.	\$0
5.3	Transfer Appropriation between BCLs to Cover Unexpected Costs - Criminal to Leadership and Administration (Law Department)	This item transfers appropriation authority in the amount of \$161,000 from the Criminal BSL to the Leadership and Administration BCL. This transfer is necessary to cover expenditures made on behalf of the Criminal Division, including COVID supplies, retroactive wage increases, and Human Resource support, that were charged to the Leadership and Administration BCL due to their overhead nature. This transfer corrects a retroactive pay technical issue which posted negative transactions associated with the retro payments in the Criminal BCL and positive transactions in Leadership and Administration. This transfer restores authority to the L&A BCL.	\$0
5.4	Move Public Art Administrative Costs (Executive (Office of Arts and Culture))	This item transfers appropriation authority in the amount of \$350,000 within the Leadership and Administration BSL from the Arts and Culture Fund BCL to the Municipal Art Fund BCL. This is a technical net zero change to move Municipal Art Fund administrative costs to where funds distribution is in place for these costs.	\$0

Item #	Title	Description	Amount/FTE
5.5	Transfer CRF Funding Between BSLs (Department of Finance and Administrative Services)	The item transfers CRF funding between BSLs in the Department of Finance and Administration (FAS). This appropriation was added to the FAS budget in the second quarter supplemental process for the cost of the first responder hotel rental. This transfer moves the funding to the BSLs in which the expenses are posted. The original funding source for this was Coronavirus Relief Funds.	\$0
5.6	Judgment and Claims Transfer (Department of Finance and Administrative Services)	This item transfers appropriation authority in the amount of \$3 million from the Judgment and Claims Litigation BSL to the Judgment and Claims Police Action BSL. This transfer is needed to cover unforeseen police action expenses in 2020. There is available authority in the Litigation BSL. Without this transfer, the Police Action BSL will be overspent. It is difficult to forecast payments related to lawsuits when developing the budget and adjustments may be necessary before the end of the year.	\$0
5.7	Net-Zero Operating Authority Change (Executive (Office of Housing))	This item transfers appropriation authority by \$500,000 from the Leadership and Administrative BSL to the Homeownership and Sustainability BSL. This is a net-zero authority shift from one OH operating BSL to another. This transfer is necessary to avoid budget exceptions due to an accounting error from the automatic carryforward process in Peoplesoft 9.2.	\$0
5.8	General Fund - Transfer of HSD Public Hygiene Spending to SPU (Seattle Public Utilities)	This item transfers \$1,284,000 of appropriation authority from HSD's Addressing Homelessness BSL to Seattle Public Utilities' Utility Services and Operations BSL. This is the first of two items increasing General Fund appropriation in order to pay for outstanding 2020 expenses associated with the Public Hygiene Program. (See SPU-Q4-A02, "General Fund - Appropriation for the Public Hygiene Program.") These items in total add \$2,505,560 in appropriation to cover hygiene services for the unsheltered, including shower trailers, portable toilets, and handwashing stations that were launched in response to COVID.	\$0
5.9	Paid Parental Leave Reserve Distribution (Finance General)	This item transfers the \$2,000,000 of appropriations in the Reserve Budget Summary Level of Finance General (00100-BO-FG-2QD00). These funds were reserved for backfill costs in departments associated with paid parental and family care leave. Appropriations are being distributed to departments which incurred costs in 2020 in the fourth quarter supplemental budget (Seattle Fire Department, Office of Intergovernmental Relations, City Budget Office).	\$0
5.10	Increase appropriation for separation pay (Seattle Police Department)	This item increases appropriation authority by \$1,564,540 in the Leadership and Administration BSL to cover expenditures for increased costs related to separation pay. Separation pay has increased because more officers have left the department than projected, and separating officers receive compensation for unused vacation and compensatory time.	\$0

Item #	Title	Description	Amount/FTE
5.11	Transfer Park District funding for Aquarium from capital to operating.	This item transfers funding from the Aquarium Major Maintenance capital project (MC-PR-41004) in the Fix It First BSL (BC-PR-40000) to the Zoo and Aquarium Programs operating BSL (BO-PR-80000). The Aquarium receives \$1.2 million annually in Park District funding to support major maintenance of the facility. The Aquarium has requested to use this funding to meet operating needs rather than major maintenance in 2020 due to revenue losses from the pandemic	\$0
<b>Section 6 – New Capital Projects</b>			
6.1	Add New Capital Project to the 2020-2025 Adopted CIP	This item adds the New Water Structures CIP Project (MC-PR-41703) to the 2020-2025 CIP.	
<b>Section 7 – Appropriation Decrease – Capital Budgets</b>			
7.1	SCL 2020 CIP Abandonment (Seattle City Light)	This item is City Light's 2020 abandonment submission as the typical Q2 abandonment legislation did not happen this year. It abandons \$26.3 million of budget from the Power Supply CIP BSL, \$19 million of budget from the Transmission & Distribution CIP BSL, and \$16.6 million of budget from the Customer Focused CIP BSL. These funds are available to abandon due to COVID delays and reductions.	(\$61,941,220)
7.2	SPU 2020 Abandonment (Seattle Public Utilities)	This change request abandons 2019 CIP budget authority that was automatically carried forward into 2020. This aligns SPU's 2020 CIP budget with anticipated 2020 expenditures.	(\$199,637,445)
7.3	Abandon Authority - Elliot Bay Seawall (Seattle Department of Transportation)	This item decreases appropriation authority by \$900,000 in the Major Projects BSL. This appropriation was originally backed by King County Metro partnership funds in the Elliott Bay Seawall project (MC-TR-C014). These funds were over-appropriated in 2018 and must be abandoned so as not to carry forward into 2021. This project is due to be in substantial completion by year-end.	(\$900,000)
7.4	Grant Authority Abandonment - Colman Dock (Seattle Department of Transportation)	This item decreases appropriation authority by \$32,595 in the Central Waterfront BSL. These grant funds are no longer needed as the Colman Dock/AWMC Washington Landing projects they relate to have been completed.	(\$32,595)
7.5	Grant Authority Abandonment - Duwamish Spot Improvement Projects (Seattle Department of Transportation)	This item decreases appropriation authority by \$138,801 in the Mobility Capital BSL. These FMSIB grant funds are no longer needed as the Duwamish Spot Improvement projects they relate to have been completed.	(\$138,801)
7.6	Grant Authority Abandonment - Next Generation ITS (Seattle Department of Transportation)	This item decreases appropriation authority by \$44,121.63 in the Mobility Capital BSL. This grant authority appears to have been incorrectly loaded to MC-TR-C021 (NextGen ITS) and this action is necessary to correct the mistake.	(\$44,122)

Item #	Title	Description	Amount/FTE
7.7	Authority Abandonment - West Marginal Way (Seattle Department of Transportation)	This item abandons \$500,000 in Transportation Network Company Tax funding in the Mobility-Capital BSL as it is not supported by revenue. Project work will not be impacted as the West Seattle Bridge Program will implement this work.	(\$500,000)
7.8	Computing Svcs Architecture Abandonment (Seattle Information Technology Department)	This item decreases appropriation authority in the amount of \$383,070 in the IT Capital Improvement Project (BC-IT-C0700) BSL. This is a technical item. The Computing Services Architecture project is partially funded via rates in Seattle IT's operating budget. Revenues are less than the appropriation for the project and this item aligns them so that appropriations match revenues. This will abandon the unfunded portion of legal budget. There are no revenue impacts.	(\$383,070)
7.9	Data & Telephones Abandonment (Seattle Information Technology Department)	This item decreases appropriation authority in the amount of \$38,475 in the IT Capital Improvement Project (BC-IT-C0700) BSL. This is a technical item. The Telecom Redesign project is partially funded via rates in Seattle IT's operating budget. Revenues are less than the appropriation for the project and this item aligns them so that appropriations match revenues. This will abandon the unfunded portion of legal budget. There are no revenue impacts.	(\$38,475)
7.10	Adjust Grant Funding for the West Seattle Bridge (CIP) (Seattle Department of Transportation)	This item decreases appropriations in the Major Maintenance/Replacement (13000-BC-TR-19001) BCL in the Transportation Fund (13000) by \$1,702,500, and increases appropriations in the Mobility Operations (13000-BO-TR-17003) BCL in the Transportation Fund (13000). Appropriations were transferred in error from the Mobility Operations (13000-BO-TR-17003) BCL to the Major Maintenance/Replacement (13000-BC-TR-19001) BCL in the 2020 3rd Quarter Supplemental Budget Ordinance. This change reverses this transfer.	(\$1,702,500)
7.11	Rd1 Administrative CDBG Budget Reduction (Seattle Parks and Recreation)	This item eliminates \$660,000 in appropriation backed by a 2020 HUD CDBG award in SPR's Fix It First BSL. This funding was originally planned to support Conservation Corps activities. This CDBG will now be used to defray the use of financial reserves to support the \$3,000,000 appropriated to HSD's Addressing Homelessness BSL in stand-alone Joint COVID relief legislation.	(\$660,000)
<b>Section 8 – Appropriation Increase – Capital Budgets</b>			

Item #	Title	Description	Amount/FTE
8.1	Transfer from Def O&M to Energy Conservation CIP (Seattle City Light)	This item increases funding by \$1.0 million in the Power Supply CIP BSL and decreases appropriation authority by \$1.0 million in the Leadership and Administration - General Manager BSL. Funding will be used to cover higher-than-expected costs incurred in the Facilities, Security and Emergency Management Division to complete utility-wide conservation projects such as installing programmable thermostats and upgrades to lighting at numerous SCL facilities. Funds are available from the conservation deferred O&M account which is where these costs are budgeted. Because this item transfers operating funds to a capital project, it is executed in two change requests, and there is a corresponding change request increasing funding in the capital project budget.	\$1,000,000
8.2	Madison Bus Rapid Transit: Advance Levy and Increase Reimbursable Authority (Seattle Department of Transportation)	This item increases appropriation authority by \$3,350,000 in the Mobility-Capital BSL. This request is necessary due to delays in the Small Starts Grant and CMAQ construction grant. This request rectifies the delays by advancing \$2,500,000 of Move Seattle Levy funds from 2022 and adds reimbursable authority from King County Metro (\$150,000), Seattle Public Utility (\$200,000), and Seattle City Light (\$500,000). The King County Metro MOA is signed. The reimbursable funding will pay for the remaining design, which must occur prior to construction. SDOT anticipates the grant to be secured in 2021.	\$3,350,000
8.3	Accelerate Neighborhood Large Projects (Seattle Department of Transportation)	This item increase appropriation authority by \$600,000 in the Mobility Capital BSL. This item advances Move Seattle Levy funds in the Neighborhood Large Project (MC-TR-C018) to cover design and construction costs for various projects resulting from accelerated spend. This does not change the total project costs, only moves funding from 2021 to 2020.	\$600,000
8.4	Fairview Ave Bridge Replacement FHWA Grant Appropriation (Seattle Department of Transportation)	This item increases appropriation authority by \$1,799,999 in the Major Maintenance/Replacement BSL from the Federal Highway Administration (FHWA). The FHWA grant for \$10,000,000 was accepted via Ordinance 124290 in 2013 and appropriated through several annual budget processes. However the full amount of the construction phase funding for the grant was not appropriated. This request will increase total amount appropriated to the amount awarded. Eligible grant costs have been incurred in 2020. Appropriation authority for the Fairview Bridge State TIB grant was temporarily used to cover costs incurred to the FHWA grant. This request makes the appropriation whole for the FHWA grant.	\$1,799,999

Item #	Title	Description	Amount/FTE
8.5	Joint Preschool Site and Tenant Improvements Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$200,000 in the Fix It First-CIP BSL (BC-PR-40000). This funding will be used to fund the Joint Preschool Site and Tenant Improvements project (MC-PR-41042). This project provides funding to evaluate, plan, design preschool classrooms and to further perform the necessary alterations, tenant improvements, site improvements, and other related improvements necessary to expand, renovate or construct preschool classrooms at Parks sites/facilities. This appropriation is supported by Seattle Preschool Levy funds (17861). The Seattle Parks Department and the Seattle Department of Education and Early Learning recently finalized Amendment One to the previous MOA regarding funding for Capital Improvements in select park and recreation facilities, which formalizes the scope of this work.	\$200,000
8.6	SPU Year-End Appropriation Adjustment (Seattle Public Utilities)	This change request adjusts SPU's 2019 CIP Carryforward Budget to align with projected 2020 spending. These adjustments are intended to offset negative carryforwards and include transfers between Master Projects. These carryforwards cover projects for which actual or anticipated costs exceed 2020 appropriations.	\$4,122,822
<b>Section 9 – Appropriation Increase – Capital Budgets – Revenue Backed</b>			
9.1	Sound Transit Lynnwood Link (Seattle City Light)	This item increases appropriation authority by \$1.0 million to the Customer Focused - CIP BSL. Project costs for the 100% reimbursable Sound Transit project have increased. Project budgets were initially based on design work done before full construction costs were known and before SCL's portion of the work was fully understood. This project will increase the capacity of City Light power distribution systems to serve increased power requirements projected for Sound Transit's Link Light Rail System, primarily for the ST E-Link.	\$1,000,000
9.2	Sound Transit Northlink (Seattle City Light)	This item increases appropriation authority by \$100,000 to the Customer Focused - CIP BSL. Appropriation authority is needed to cover the costs of this 100% reimbursable by Sound Transit project for time & materials per the MOA. The Sound Transit contractor for University District/Brooklyn Station has requested City Light make vault lid adjustments before the final paving. This funding was not included in the 2020 budget proposal.	\$100,000

Item #	Title	Description	Amount/FTE
9.3	Sound Transit 3 Partnership Funding (Seattle Department of Transportation)	This item increases appropriation authority by \$5,927,000 in the Sound Transit 3 project (MC-TR-C088) which is in the Mobility - Capital BSL (BC-TR-19003). Of this amount, \$4,700,000 is to finalize the preferred alignment and station locations; this work is known as Task Order 2, which is expected to be finalized in November or December of 2020. Another \$620,000 is for City representation and oversight of the project. And lastly, \$607,000 will be used to complete station planning related to the North 130th Street infill light rail station on Sound Transit's Lynnwood Link Extension. Sound Transit is providing the funds to support this appropriation.	\$5,927,000
9.4	SR520 WSDOT Partnership Contract Funding (Seattle Department of Transportation)	This item increases the appropriation in the SR520 (MC-TR-C087) by \$966,185. This item aligns existing and new change requests initiated by WSDOT at their expense. SDOT has partnered with WSDOT on this major regional mobility project, and pays for City expenses related to project management, oversight and restoration. SDOT represents the City's interests and provides input to design and construction decisions proposed by WSDOT.	\$966,185
9.5	Alaskan Way Viaduct Replacement - WSDOT Contract Amendments (Seattle Department of Transportation)	This item increases the appropriation for the Alaska Way Viaduct Replacement (MC-TR-C066) by \$4,247,562. This request incorporates a number of task orders requested and funded by WSDOT, as governed by the master agreement between the City and WSDOT. This request is revenue back by our partnership with WSDOT.	\$4,247,562
9.6	New Water Structures CIP Project for 24th Ave NW Pier (Seattle Department of Transportation)	This item creates a new CIP project: Water Structures (MC-TR-C111) in the Major Maintenance/Replacement BSL (BC-TR-19001) and increases the appropriation in that BSL by \$4,550,000. The increased appropriation funds replacement of the 24th Avenue NW Pier as an improvement in lieu of fees for the SPU Ship Canal Water Quality Project. SPU is reconstructing the pier as part of the project. Consistent with an interdepartmental agreement, SDOT is segregating use fees paid by the contractor to reimburse SPU for this work.	\$4,550,000
9.7	Seward Park Tree Donation (Seattle Parks and Recreation)	This item increases support to the Fix It First-CIP BSL (BC-PR-40000) by \$90,000 to accept a donation from the Seattle Foundation. This donation supports the Seward Park Forest Restoration Master Project (MC-PR-41013) and will be used towards the restoration of old growth forest in Seward Park as part of the Green Seattle Partnership. This work is funded by a private donation originally established by Lyman Hull through the Seattle Foundation, and the money has already been received.	\$90,000

Item #	Title	Description	Amount/FTE
9.8	Volunteer Park Amphitheater Trust Fund Donation (Seattle Parks and Recreation)	This item increases support to the Building for the Future -CIP BSL (BC-PR-20000) by \$1,241,805 to accept a donation from the Volunteer Park Trust Fund. This donation supports the Major Projects Challenge Fund Master project (MC-PR-21002), and will be used towards demolition and subsequent construction at the Volunteer Park Amphitheater (VPA). The project will occur entirely on City property. This donation is supported by a signed agreement between Seattle Department of Recreation and the Volunteer Park Trust fund (Seattle Parks Foundation serves as their fiscal sponsor), along with an updated letter of funding confirmation from the Volunteer Park Trust Fund.	\$1,241,805
<b>Section 10 – Appropriation Increase – Capital Budgets – Grant Backed</b>			
10.1	8th Ave NW Bridge Seismic Retrofit FEMA Grant Appropriation (Seattle Department of Transportation)	This item accepts and increases appropriation authority by \$2,354,664.38 in the Major Maintenance and Replacement BSL (BC-TR-19001) in the Bridge Seismic - Phase III project (MC-TR-C008). This FEMA grant is part of the Hazard Mitigation Grant Program and supports seismic retrofitting of the bridge on 8th Ave NW. The FEMA grant requires a 12.5% City match. This \$336,380.63 match will be provided from the Move Seattle Levy funding.	\$2,354,664
10.2	Grant Appropriation for Bell St PBL (FHWA) (Seattle Department of Transportation)	This item appropriates \$1,349,521 in the Mobility Capital BSL (BC-TR-19003) in the BMP - Protected Bike Lanes project (MC-TR-C062). This is a technical change to appropriate budget for a grant already expended. This grant was previously accepted in Ordinance 125540, expenditures have been billed and revenue reimbursement has been collected of \$1,349,521.	\$1,349,521
10.3	Volunteer Park Amphitheater State of Washington- Department of Commerce Grant (Seattle Parks and Recreation)	This item increases support to the Building for the Future -CIP BSL (BC-PR-20000) by \$490,000 to accept a Department of Commerce grant from the State of Washington. This grant supports the Major Projects Challenge Fund Master project (MC-PR-21002), and will be used towards renovations at the Volunteer Park Amphitheater (VPA). Specifically, this grant will be used towards renovations which will include but not be limited to replacing aging restrooms with a new facility that is ADA accessible. The project will occur entirely on City property. This is a reimbursable grant. The grant expiration date is 12/31/2021.	\$490,000

Item #	Title	Description	Amount/FTE
10.4	Volunteer Park Amphitheater Seattle Office of Arts and Culture Grant (Seattle Parks and Recreation)	This item increases support to the Building for the Future -CIP BSL (BC-PR-20000) by \$30,000 to accept a Department of Arts and Culture grant from the City of Seattle. This grant supports the Major Projects Challenge Fund Master project (MC-PR-21002), and will be used towards renovations at the Volunteer Park Amphitheater (VPA). Specifically, this grant will be used towards renovations which will include replacement of the concrete performance stage in Volunteer Park with a modern Amphitheater, will replace an ADA-noncompliant, roofless, concrete stage that houses two aging, unsafe, restrooms, with a new facility that is fully ADA accessible, featuring a roof; safe, all-gender restrooms open year-round; storage space; dressing room space; a resilient stage; and ADA accessible pathways for the audience. The project will occur entirely on City property. This is a reimbursable grant. The grant expiration date is 12/31/2021.	\$30,000
<b>Section 11 – Appropriation Transfers – Capital Budgets</b>			
11.1	Network Adds & Medium Services (Seattle City Light)	This item transfers \$1.6 million of budget from the Transmission & Distribution CIP BSL to the Customer Focused CIP BSL. This funding is needed to cover costs in Network Addition Services and Medium Overhead and Underground Services due to higher-than-expected connection requests. Funds are available from the Substation Breaker Replacements project as project resources were reprioritized, and therefore underspent, due to the pandemic.	\$0
11.2	Transmission & Generation Radio Systems (Seattle City Light)	This item reallocates \$500,000 within the Transmission & Distribution CIP BSL. Funding is needed for the Queen Anne communication tower seismic upgrades and Tolt Radio upgrades being carried out with SPU. Funding is available from the Substation Capacity Additions project due to underspend as those project resources were reprioritized due to the pandemic.	\$0
11.3	Enterprise Document Management System (Seattle City Light)	This item reallocates \$302,000 within the Customer Focused CIP BSL. The increase is necessary due to a change in scope with the replacement of the Looped Radial Distribution System Editor technology. It was originally going to be upgraded from 10.1 to 10.6.1, however additional analysis revealed that an upgrade to version 11.0, which includes data migration, will be more cost-effective in the long run, saving the utility approximately \$1.5 million in future costs for a separate project for that work. Funds are available within the IT Security Upgrade project due to a delay with portions of the work associated with the cyber security program.	\$0

Item #	Title	Description	Amount/FTE
11.4	Looped Radial Distribution System Editor Upgrade (Seattle City Light)	This item reallocates \$550,000 within the Transmission & Distribution CIP BSL. The increase is necessary due to a change in scope with the replacement of the Looped Radial Distribution System Editor technology. It was originally going to be upgraded from 10.1 to 10.6.1, however additional analysis revealed that an upgrade to version 11.0, which includes data migration, will be more cost-effective in the long run, saving the utility approximately \$1.5 million in future costs for a separate project for that work. Funds are available from the Enterprise Geographic Information System project because it is postponed due to a hiring freeze.	\$0
11.5	Accelerated Pole Replacement Program (Seattle City Light)	This item reallocates \$11.7 million of budget within the Transmission & Distribution CIP BSL, and transfers \$4.0 million of budget from the Customer Focused CIP BSL and \$2.8 million of budget from the Power Supply CIP BSL to the Transmission & Distribution CIP BSL. This net-zero transfer from three CIP BSLs reduces approximately 33% of the 2020 funding from 10 ongoing projects, which are underspent due to the pandemic, and transfers it into the Accelerated Pole Replacement Program (APRP) to help address a backlog of high-priority replacements. This funding increases the existing \$15.5M budget to \$18.4M budget and increases the number of 2020 pole replacements from 600 to 1,500, thereby aligning it with the revised replacement plan.	\$0
11.6	Cedar Falls U 5-6 Protection Relays (Seattle City Light)	This items transfers \$300,000 of budget within Power Supply CIP BSL. The Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay project did not have 2020 funding due to expected delays with the Cedar Falls Substation project (the relay work has to be done simultaneously with the substation work). The substation project is now underway and therefore the relay project now needs this funding in 2020. Funds are available from the minor and emergent CIP budget due to delays brought on by the pandemic.	\$0
11.7	Skagit Powerhouse Protective Relays & Diablo Powerhouse Unit 32 (Seattle City Light)	This item reallocates \$740,000 within the Power Supply CIP BSL. Funds are needed for Unit 31 relay protection work because more labor is required than originally budgeted. Funds are also needed because the final U32 overhaul punch list items required more labor and materials than originally budgeted. Funds are available from Skagit Babcock Creek Crossing because this is a lower priority project and it has been delayed to offset higher priority work.	\$0

Item #	Title	Description	Amount/FTE
11.8	Seismic Upgrade Increase (Seattle City Light)	This item reallocates \$4.2 million within the Power Supply CIP BSL. The primary increase within this net-zero transfer is \$3.8 million which is needed due to cost increases with the Seismic Upgrade project (the original estimate was from six years ago and final bids came back much higher than originally expected due the complexity of seismic upgrades). Funds are available because a number of projects in facilities programs are being deferred in order to realign funding with the higher priority facilities projects.	\$0
11.9	Diablo Switchgear (Seattle City Light)	This item reallocates \$375,000 within the Power Supply CIP BSL. Funds are needed for work on the Diablo switchgear which was accelerated to 2020. Funds are available in facilities projects due to delays related to COVID.	\$0
11.10	Building Envelope Upgrades (Seattle City Light)	This item reallocates \$1.6 million within the Power Supply CIP BSL. Funds are needed to cover the costs related to completion of the remaining sections for the North Service Center Roof. Funds are available because a number of projects in this program will be deferred in order to realign funding for projects that are moving faster and/or higher priority.	\$0
11.11	Boundary Unit 51 Generator Rebuild Increase (Seattle City Light)	This item reallocates \$7.3 million within the Power Supply & Environmental Affairs – CIP BSL (41000-BC-CL-X). Funds are needed to cover the costs of the Boundary Unit 51 generator work. Unit 51 is the first of three generator overhauls at Boundary and the labor necessary to perform the City Light portion of the job was underestimated. Also underestimated was the number of mechanical parts that needed to be replaced. Funds are available due to savings on other non-critical Boundary projects because, due to the pandemic, crews are not available to do the work.	\$0
11.12	Q4 Supplemental Transfer - Solid Waste CIP (Seattle Public Utilities)	This item transfers appropriation authority in the amount of \$1,500,000 from the New Facilities BSL to the Rehabilitation & Heavy Equipment BSL. This transfer is needed to cover expenses related to the finalized negotiation between SPU and Sound Transit on the Midway Landfill project. There are no outstanding projects in the New Facilities BSL that will go unfunded if this transfer is granted. This funding is coming from savings related to the South Transfer Station Phase 2 re-scope in the New Facilities BSL.	\$0
11.13	Transfer of MEEP Funding to Departments (Department of Finance and Administrative Services)	The item transfers appropriation from the FAS Energy Efficiency for Municipal Buildings CIP Project (MC-FA-ENEFFMBLD) in the FAS Oversight External Projects BCL (30010-BC-FA-EXTPROJ) to the departments in which the energy efficiency project will be delivered (SPR, SPL, and CEN).	\$0
<b>Section 12 – Position Adds</b>			

Item #	Title	Description	Amount/FTE
12.1	Seattle Public School Memorandum of Agreement (Department of Finance and Administrative Services)	This item increases appropriation by \$442,094 in the City Contracting and Purchasing Services BCL (BO-FA-CPCS) in the Department of Finance and Administrative Services (FAS). This request provides staffing resources for the execution of the proposed memorandum of agreement between the City of Seattle and Seattle Public School for the administration and monitoring of the SPS SCWA and associated social equity provisions on SPS-funded and managed construction projects.	2
12.2	SPU Ship Canal Water Quality Project Reimbursement (Seattle Fire Department)	This item increases appropriation authority by \$1,185,180 in Operations BSL. This funding from Seattle Public Utilities (SPU) will reimburse SFD for providing tunnel rescue services for construction of SPU's Ship Canal Water Quality Project (SCWQP) Storage Tunnel. SFD will create a Captain's position for 24 months to assume Project Management of the Training and Rescue Services for the project. This position will be covered by the project revenues. There is no match requirement and the project period is estimated to be 1/1/2021 through 12/31/2022.	1
12.3	FY2020 Law Enforcement-Based Victim Specialist Program Grant (Seattle Police Department)	This item increases appropriation authority by \$531,820 in the Special Victims BSL from the U.S. Department of Justice Office of Victims of Crime (OVC). The grant for federal fiscal year 2020 provides funding specifically to law enforcement agencies to empower crime victims and connect them to resources they need. In particular, this grant will focus on clearing the backlog of sexual assault kits, and improving outreach to our Somali immigrant and unsheltered communities. This grant funds 1.0 FTE Victim Advocate. This funding also provides Victim Advocate staff with modern tools and training. The term of this grant runs from October 1, 2020 through September 30, 2023. There are no matching requirements or capital improvement projects associated with this item.	1

December 4, 2020

## MEMORANDUM

**To:** Members of the Finance and Housing Committee  
**From:** Tom Mikesell, Analyst  
**Subject:** Council Bill 119970 - 2020 4<sup>th</sup> Quarter Supplemental Budget Ordinance

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On December 9<sup>th</sup>, the Finance and Housing Committee will consider, and potentially vote on [Council Bill \(CB\) 119970](#), the 2020 4<sup>th</sup> Quarter Supplemental Budget Ordinance. CB 119970 provides expenditure authority to use grant revenues accepted in the 4<sup>th</sup> quarter grant acceptance ordinance ([CB 119971](#)) and includes other budget revisions requested by various City departments.

Overall, CB 119970 decreases 2020 appropriations by approximately \$83 million. This is the net result of a \$232 million decrease in the capital budget more than offsetting a \$149.6 million increase in the operating budget. Within the increase about \$84.5 million (\$14.5 million General Fund (GF)) is backed by new revenues, of which \$19 million (\$12 million GF) is from new grants that would be approved in CB 119971 with the remainder coming from new revenues from non-grant sources, including interfund transfers and charges, reimbursements and fees.

This memo describes CB 119970 by section and describes one proposed amendment identified at the time of publication of the agenda.

### Section 1. Appropriation Reductions

As detailed in items 1.1 through 1.13 of the [2020 4<sup>th</sup> Quarter Supplemental Ordinance Summary Detail Table](#) (Summary Detail Table), Section 1 of the bill reduces total appropriations by \$25.9 million (\$17.8 million GF). These items generally represent the reduction of unneeded appropriation authority due to technical adjustments, the completion of grant-funded work, and the alignment of spending plans with revised revenue expectations.

Noteworthy adjustments include the \$16.9 million GF reduction to Finance General in items 1.11 and 1.12, which reflect the reduction of reserved appropriations of federal Coronavirus Relief Fund (CRF) monies for emergent COVID-19 response needs as passed in [Ordinance 126130](#). The Executive has determined that existing departmental appropriations totaling \$16.9 million have been diverted to substantially different/dedicated COVID-19 response needs in 2020, and that the CRF resources can support these appropriations. This is similar and in addition to the original spending proposal for CRF monies adopted in Ordinance 126130, which identified \$65 million of existing appropriation to substantially different COVID-19 response needs. The result is that the contingent authority in Finance General is not needed, and that CRF monies can be spent within existing appropriations.

## **Section 2. Appropriation Increases**

As detailed in items 2.1 through 2.22 of the Summary Detail Table, the bill increases total appropriations from existing resources by \$113.2 million (\$18.4 million GF). Of this amount, \$84.9 million is for two items which together appropriate resources for 2020 lending activity from the Low-Income Housing Fund. GF increases include:

- \$2.8 million for property and liability insurance premium increases;
- \$2.0 million to backfill paid parental leave in several departments;
- \$1.2 million to Seattle Public Utilities for the Public Hygiene Program;
- \$1 million for a loan to Community Roots (formerly Capitol Hill Housing) to defray significant reductions in rental assistance payment revenues; and
- \$11.6 million for additional COVID-19 response costs in the Seattle Fire Department (SFD), the Seattle Police Department (SPD), Seattle Public Utilities, and the Human Services Departments. These costs will be submitted for potential reimbursement from the Federal Emergency Management Agency (FEMA).

## **Section 3. Appropriation Increases – Revenue Supported**

As detailed in items 3.1 through 3.14 of the Summary Detail Table, the bill increases appropriations from new, non-grant resources by \$47.3 million (\$1.9 million GF). Highlights include appropriation of \$28.3 from the Low-Income Housing Fund supported by Multi Housing Authority revenue received above budget in 2020, which will be committed in the fall Notice of Funding Availability, and \$10.8 million in the Department of Finance and Administrative Services (FAS) Fund for prior purchases of personal protective equipment, signage and safety equipment for City buildings. The FAS Fund expenditures are due to the COVID-19 emergency and will be submitted for potential reimbursement from FEMA. In 2021 the Executive plans to execute an interfund loan, from an as-yet unidentified source, as a bridge resource while potential reimbursement is pursued.

## **Section 4. Appropriation Increases – Grant Supported**

As detailed in items 4.1 through 4.36 of the Summary Detail Table, the bill increases appropriations by \$14.9 million (\$12 million GF) using new revenues from grants accepted in CB 119971. The sources behind each grant, and the departments with authority to accept them, are detailed in the [4<sup>th</sup> Quarter Grant Acceptance Ordinance Summary Detail Table](#). The largest, noteworthy grants include:

- \$2 million to SPD from FEMA and the U.S. Department of Homeland Security through the Washington State Military Department – Emergency Management Division under the Urban Areas Security Initiative, for projects and programs to prevent, protect, respond to and recover from acts of terrorism as well as other emergency events. The SFD would receive \$625,000 for related purposes, covered by a separate appropriation; and

- \$1.4 million to SFD from the U.S. Department of Homeland Security for the Biowatch program.

**Section 5. Net Zero Appropriation Changes**

As detailed in items 5.1 through 5.11 of the Summary Detail Table, the bill includes changes that shift resources between Budget Control Levels (BCL), with no net impact. Though neither increasing nor decreasing total appropriation, these changes shift \$13.4 million of appropriation between BCLs. A noteworthy example is a shift of \$2 million from Finance General Reserves in the General Fund to City departments that incurred Paid Parental Leave costs in 2020.

**Sections 6 through 11. Capital Improvement Project Changes**

As detailed in items 6.1 through 11.13 of the Summary Detail Table, Section 6 through 11 make changes to the City’s 2020-2025 Capital Improvements Program, including:

- Section 6: Adds the [Water Structures Program Project \(MC-TR-C11\)](#) to the Transportation Capital Program;
- Section 7: Reduces capital appropriations and capital project allocations by \$266 million;
- Section 8: Increases capital appropriations and capital project allocations by \$11.1 million, using existing resources;
- Section 9: Using new, non- grant revenues, increases capital appropriations and capital project allocations by \$18.1 million;
- Section 10: Contingent on the acceptance of grants authorized in CB 119971, increases capital appropriations and capital project allocations by \$4.2 million; and
- Section 11: Reallocates a total of \$37.8 million of appropriations between capital projects

**Section 12. New Positions**

As detailed in items 12.1 through 12.3 of the Summary Detail Table, Section 12 adds 4 FTE positions, as follows:

Item	Department	Position Title	Position Status	Number
12.1	Finance and Administrative Services	Strategic Advisor 1	Exempt	1
		Strategic Advisor 1	Exempt	1
12.2	Seattle Fire Department	Fire Captain	Protective Service	1
12.3	Seattle Police Department	Victim Advocate	Non-Exempt	1
<b>Total</b>				<b>4</b>

It is worth noting that the funding sources identified for positions under items 12.2 and 12.3 have time limits, as follows:

- Item 12.1: 24-month funding from revenues from the SPU Ship Canal Water quality Project; and

- Item 12.2: U.S Department of Justice Office of Victims of Crime (OVC) grant term expires on September 30,2023.

The ordinance does not apply a specific sunset date to any of the added positions.

#### **Amendments Proposed as of December 7, 2020**

##### **1. Reallocate ESG-CV funds in HSD from Hotel Sheltering to Youth Homelessness Programs.**

**Sponsor:** Councilmember Lewis

This amendment would reduce funding from HSD's 2020 Budget for the Streets to Housing Pilot that is supported by Emergency Solutions Grant COVID (ESG-CV) funding and increases funding to support program modifications to respond to the COVID pandemic at youth homelessness agencies. Unspent funds provided for this purpose in 2020 will carry forward into 2021 for the same purpose. The final amendment language, with the specific funding needed to support youth homelessness agencies, will be distributed at the Committee meeting on December 9<sup>th</sup>.

cc: Dan Eder, Interim Director  
Aly Pennucci, Budget Manager



Legislation Text

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**File #:** CB 119972, **Version:** 1

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**CITY OF SEATTLE**

**ORDINANCE \_\_\_\_\_**

**COUNCIL BILL \_\_\_\_\_**

AN ORDINANCE relating to appropriations for the Seattle Police Department; amending Ordinance 126000, which adopted the 2020 Budget; and lifting provisos.

WHEREAS, in Ordinance 126148 the City Council placed several provisos on the Seattle Police Department's 2020 budget; and

WHEREAS, in Ordinance 126000 the City Council placed several provisos on the Seattle Police Department's 2020 budget; and

WHEREAS, the Seattle Police Department (SPD) needs these funds to pay for obligations in 2020; and

WHEREAS, the Seattle Police Department experienced increased attrition in the month of September and has experienced increased expenditures related to separation pay; and

WHEREAS, the City has received a demand to bargain out-of-order layoffs with represented employees; and

WHEREAS, bargaining must take place before layoff notices are issued; and

WHEREAS, a contract has been executed with an indigenous-led organization, the Seattle Indian Health Board, to work with the Seattle Police Department; and

WHEREAS, the Seattle Police Department is in the process of hiring a Strategic Advisor 2 to work with data systems that record interactions with Indigenous people; and

WHEREAS, the Seattle Police Department hired all Community Service Officers that had completed backgrounding before the COVID-19 pandemic required the department to reallocate personnel to emergency response; and

WHEREAS, the City Council now wishes to lift the provisos on the SPD 2020 Budget; NOW, THEREFORE,

**BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

Section 1. The restrictions imposed by the following budget provisos, which limit spending on the following items, are removed because the conditions set forth in the provisos have been satisfied and they are no longer restrictions for any purpose:

Item	Department	Ordinance or CBA	Proviso	Budget Contr
1.1	Seattle Police Department	Ord. 126148 Section 11	“Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) in the General Fund (00100), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$84,164 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City’s sworn police force. The Council requests the Chief of the Seattle Police Department and the Director of the City’s Office of Labor relations immediately issue layoff notices for 4.0 officer recruit or sworn officer FTEs and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution 31962. The Council further requests the Chief realign deployment of sworn personnel to implement a 4.0 FTE reduction in the personnel assigned to the Mounted Unit; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.”	Patrol Operatic P1800)

1.2	Seattle Police Department	Ord. 126148 Section 12	<p>“Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) in the General Fund (00100), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$83,330 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City’s sworn police force. The Council requests the Chief of the Seattle Police Department and the Director of the City’s Office of Labor relations immediately issue layoff notices for 5.0 officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution 31962. The Council further requests that the Chief realign deployment of sworn personnel to implement a 5.0 FTE reduction in the personnel assigned to the Community Outreach Unit; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.”</p>	Patrol Operatic P1800)
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1.3	Seattle Police Department	Ord. 126148 Section 13	<p>“Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) in the General Fund (00100), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$83,330 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City’s sworn police force. The Council requests the Chief of the Seattle Police Department and the Director of the City’s Office of Labor relations immediately issue layoff notices for 5.0 officer recruit or sworn officer FTEs and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution 31962.”</p>	Patrol Operatic P1800)
1.4	Seattle Police Department	Ord. 126148 Section 14	<p>“Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) in the General Fund (00100), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$499,980 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City’s sworn police force by capturing attrition savings that might otherwise be used to hire new officers.”</p>	Patrol Operati (BO-SF P1800)

1.5	Seattle Police Department	Ord. 126148 Section 15	<p>“Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) in the General Fund (00100), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$50,000 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City’s sworn police force. The Council requests that the Chief of the Seattle Police Department and the Director of the City’s Office of Labor relations immediately issue layoff notices for 4.0 officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution 31962. The Council further requests that the Chief realign deployment of sworn personnel to implement a 4.0 FTE reduction in the personnel assigned to the Public Affairs Unit; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.”</p>	Patrol Operatic P1800)
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1.6	Seattle Police Department	Ord. 126148 Section 16	<p>“Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) in the General Fund (00100), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$50,000 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City’s sworn police force. The Council requests that the Chief of the Seattle Police Department and the Director of the City’s Office of Labor relations immediately issue layoff notices for 4.0 officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution 31962. The Council further requests that the Chief realign deployment of sworn personnel to implement a 4.0 FTE reduction in the personnel assigned to the Public Affairs Unit; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.”</p>	Patrol Operatic P1800)
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1.7	Seattle Police Department	Ord. 126148 Section 17	<p>“Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) in the General Fund (00100), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$16,666 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City’s sworn police force. The Council requests that the Chief of the Seattle Police Department and the Director of the City’s Office of Labor relations immediately issue layoff notices for 1.0 officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution 31962. The Council further requests that the Chief realign deployment of sworn personnel to implement a 1.0 FTE reduction in the sworn personnel assigned to the Community Outreach Administration section; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.”</p>	Patrol Operatic P1800)
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1.8	Seattle Police Department	Ord. 126148 Section 18	<p>“Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) in the General Fund (00100), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$33,332 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City’s sworn police force. The Council requests that the Chief of the Seattle Police Department and the Director of the City’s Office of Labor relations immediately issue layoff notices for 2.0 officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution 31962. The Council further requests that the Chief realign deployment of sworn personnel to implement a 2.0 FTE reduction in the personnel assigned to the Harbor Patrol; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.”</p>	Patrol Operatic P1800)
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1.9	Seattle Police Department	Ord. 126148 Section 19	<p>“Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) in the General Fund (00100), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$33,332 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City’s sworn police force. The Council requests that the Chief of the Seattle Police Department and the Director of the City’s Office of Labor relations immediately issue layoff notices for 2.0 officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution 31962. The Council further requests the Chief realign deployment of sworn personnel to implement a 2.0 FTE reduction in the personnel assigned to the SWAT Team; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.”</p>	Patrol Operatic P1800)
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1.10	Seattle Police Department	Ord. 126148 Section 22	<p>“Of the appropriation in the 2020 Budget for the Seattle Police Department’s (SPD’s), Leadership and Administration Budget Summary Level (BO-SP-P1600) in the General Fund (00100), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$345,000 may not be spent unless the payment for employees in command staff positions is reduced for the remainder of the year, as of the pay period beginning September 2, 2020, as follows: (1) the payment for the Police Chief’s position is reduced to \$131.70 per hour, approximately \$275,000 annual salary, and (2) the payment for other command staff positions is reduced to the lowest hourly wage in each job classification’s pay zone under Ordinance 126009 (the Pay Zone Ordinance) or SPD enacts equivalent savings elsewhere in SPD’s budget.”</p>	Leadership and Administration P1600)
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1.11	Seattle Police Department	Ord. 126148 Section 23	<p>“Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) in the General Fund (00100), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$216,658 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City’s sworn police force. The Council requests that the Chief of the Seattle Police Department and the Director of the City’s Office of Labor relations immediately issue layoff notices for 14.0 officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution 31962. The Council further requests that the Chief realign deployment of sworn personnel to implement a 14.0 FTE reduction in the personnel assigned to the Navigation Team; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.”</p>	Patrol Operatic P1800)
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1.12	Seattle Police Department	Ord. 126148 Section 25	<p>“Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) in the General Fund (00100), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$533,312 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City’s sworn police force. The Council requests that the Chief of the Seattle Police Department and the Director of the City’s Office of Labor relations immediately issue layoff notices for 32.0 officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution 31962.”</p>	Patrol Operatic P1800)
1.13	Seattle Police Department	Ord. 126148 Section 26	<p>“Of the appropriations in the 2020 budget for the Seattle Police Department’s Collaborative Policing BSL BO-SP-P4000 Budget Summary Level, \$631,000 is appropriated solely for salaries and benefits for Community Service Officers and may be spent for no other purpose.”</p>	Collaborative I SP-P4000)
1.14	Seattle Police Department	2020 CBA SPD-4-B-1	<p>“Of the appropriation in the 2020 budget for the Seattle Police Department, \$87,500 is appropriated solely for a contract with an Indigenous led organization such as the Seattle Indian Health Board and may be spent for no other purpose.”</p>	Administrative (BO-SP-P8000
1.15	Seattle Police Department	2020 CBA SPD-3-A-2	<p>“Of the appropriation in the 2020 budget for the Seattle Police Department, \$161,000 is appropriated solely for a Strategic Advisor - Technology position to work with data systems that record interactions with Indigenous people and may not be spent for any other purpose.”</p>	Criminal Inves SP-P7000)

Section 2. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by the City Council the \_\_\_\_\_ day of \_\_\_\_\_, 2020, and signed by me in open session in authentication of its passage this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
President \_\_\_\_\_ of the City Council

Approved by me this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
Jenny A. Durkan, Mayor

Filed by me this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
Monica Martinez Simmons, City Clerk

(Seal)

## SUMMARY and FISCAL NOTE

<b>Department:</b>	<b>Dept. Contact/Phone:</b>	<b>Executive Contact/Phone:</b>
Seattle Police Department	Angela Socci/	Kara Main-Hester/684-8746

### 1. BILL SUMMARY

- a. Legislation Title:** AN ORDINANCE relating to appropriations for the Seattle Police Department; amending Ordinance 126000, which adopted the 2020 Budget; and lifting provisos.
- b. Summary and background of the Legislation:** This legislation lifts 13 budget provisos placed on funds in the Seattle Police Department (SPD) budget during the 2020 Budget rebalancing process. The legislation also lifts two budget provisos placed on funds in the SPD budget during the 2020 Budget process.

As part of the 2020 Budget rebalancing process, SPD proposed a \$16 million reduction to its departmental budget in response to decreased revenues to the General Fund. Reductions were taken in the categories of overtime, staffing, travel and training, and equipment. Since that time, the department has experienced exceptional budget pressures due to the utilization of overtime in response to on-going protests and demonstrations and increased separation pay-outs as officers have left the force late in the year.

Ten of the provisos within the legislation are related to SPD executing out-of-order layoffs. Represented employees have demanded to bargain the effects of layoffs, so issuing layoff notices will not be completed in 2020.

Two of the provisos are related to the 2020 Adopted budget and appropriations for programs related to missing and murdered indigenous women and girls (MMIWG). SPD has completed contract negotiations and is in the hiring process for this program.

In order to mitigate overages of their departmental appropriations, SPD under the guidance of Interim Chief Diaz has implemented a variety of measures including halting all non-essential overtime, daily overtime reporting at the Command Staff level, moving officers into 911 patrol response to avoid patrol augmentation overtime, and review of all equipment, supply, and contracting purchases. Even with these measures in place, it is unlikely that the department will be able to absorb the provisoed reductions related to command staff salaries and attrition savings. While attrition at SPD has increased above projected levels, separation pay related to that attrition has also increased above projected levels.

### 2. CAPITAL IMPROVEMENT PROGRAM

- a. Does this legislation create, fund, or amend a CIP Project?**     \_\_\_ Yes  X  No





Legislation Text

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**File #:** CB 119977, **Version:** 1

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**CITY OF SEATTLE**

**ORDINANCE \_\_\_\_\_**

**COUNCIL BILL \_\_\_\_\_**

AN ORDINANCE amending Ordinance 126000, which adopted the 2020 Budget; making appropriations from the General Fund for public assistance during the COVID-19 civil emergency; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

WHEREAS, on February 29, 2020 the Washington Governor issued Proclamation 20-05, proclaiming a state of emergency for all counties throughout the state of Washington in response to new cases of COVID-19; and

WHEREAS, on March 3, 2020, Mayor Jenny A. Durkan proclaimed a civil emergency in the City of Seattle; and

WHEREAS, on March 5, 2020, the Council adopted Resolution 31937 affirming the civil emergency, modifying orders transmitted by the Mayor related to the emergency, and establishing Council's expectations related to future orders and reporting by the Mayor during the civil emergency; and

WHEREAS, on March 11, 2020, the World Health Organization announced that the novel coronavirus (COVID-19) is officially a global pandemic; and

WHEREAS, on March 13, 2020 the President of the United States declared a national state of emergency in response to the COVID-19 pandemic; and

WHEREAS, on March 25, 2020 the Washington Governor issued Proclamation 20-25, prohibiting all people in Washington State from leaving their homes and all non-essential businesses in Washington State from conducting business ("Stay Home - Stay Healthy Proclamation"); and

WHEREAS, as a result of the continued worldwide spread of COVID-19, its significant progression in

Washington State, and the high risk it poses to the most vulnerable populations, the Washington Governor has issued several amendatory proclamations, exercising their emergency powers under RCW 43.06.220 by prohibiting certain activities and waiving and suspending specified laws and regulations; and

WHEREAS, the COVID-19 crisis has had a significant impact on the local economy, impacting the retail, restaurant, construction, gig economy, and other industries, and resulting in loss of income for small businesses; and

WHEREAS, while restaurants and bars are deemed an essential business, to reduce the spread of the virus and protect the public health, Proclamation 20-25.8, the Washington Governor's amended Stay Home - Stay Healthy Order issued on November 15, 2020, prohibits restaurants and bars in Seattle from offering indoor dining, limiting restaurants and bars to outdoor dining, delivery and takeout only; and

WHEREAS, a survey conducted in late March by the National Restaurant Association of 5,000 restaurant owners and operators found that: sales were down 47 percent from March 1 to March 22; 54 percent of restaurant owners have switched to take-out or delivery service only; seven in ten operators have had to lay off employees and reduce the number of hours worked, and roughly half anticipate more layoffs and reductions in hours over the next 30 days; three percent of restaurant operators have permanently closed their restaurant; and 11 percent of operators anticipate permanently closing within 30 days; and

WHEREAS, the National Restaurant Association reported on November 20, 2020, that, based on data from the Bureau of Labor Statistics, Washington State was one of only 13 states nationally that experienced job losses in the restaurant industry in October; and

WHEREAS, Seattle has over 4,000 active business licenses for restaurants, caterers, and other businesses in the food industry; and

WHEREAS, the 2016 Annual Survey of Entrepreneurs estimates that nearly 48 percent of the firms in the accommodation and food services industry in the Seattle metropolitan area are owned by black,

indigenous, and people of color; and

WHEREAS, the economic disruptions to restaurants and bars caused by COVID-19 have placed a sudden and severe financial strain on many restaurants and bars and with the recent Stay Home - Stay Healthy Order issued on November 15, 2020, restaurants and bars are struggling to meet existing financial commitments and remain open during and after the COVID-19 crisis; and

WHEREAS, many other businesses are still unable to open to the public, or can only operate within limits, as a result of the necessary measures taken to protect the public health; and

WHEREAS, these actions were appropriate for public health reasons but result in severe economic impacts on businesses, workers, families, and individuals in Seattle; and

WHEREAS, these impacts are felt most strongly by workers with low incomes who have become unemployed or had their work hours severely reduced; and

WHEREAS, federal and state assistance to workers with low incomes has not been sufficient to meet their basic needs during this public health and financial crisis; and

WHEREAS, without additional support, many workers with low incomes will face severe financial hardship which will have significant negative impacts, including but not limited to public health impacts, greater housing insecurity, as well as impacts to small businesses and the local economy; and

WHEREAS, providing financial assistance to restaurant and bar owners and operators is necessary to prevent restaurants and bars from having to close permanently due to the hardship associated with government-mandated full or partial closure of their businesses, or requirements to implement new businesses practices and physical modifications to the business to meet public health guidance, during and after the COVID-19 crisis. Such assistance shall provide economic benefits to the public by saving or creating restaurant and bar jobs, maintaining access to food services, moderating impacts to local tax revenue by supporting continued operations of restaurants and bars, and ensuring that restaurants and bars can modify operations as necessary to comply with public health guidance; and

WHEREAS, the City will use general fund balance in 2020 to support programs and services that support small businesses and working people; and

WHEREAS, regarding use of the proceeds of these appropriations for emergency financial assistance in response to the COVID-19 civil emergency, the City Council has determined that there is no viable alternative available for advancing a core City objective during a time of civil emergency; and

WHEREAS, the affordable housing crisis, homelessness emergency, and now the COVID-19 pandemic and related economic and unemployment emergencies, in Seattle are deeply impacting the lives of people throughout Seattle and the region and disproportionately harms people of color, immigrants, the LGBTQIA community, indigenous peoples' communities, disabled community members, and women, who already struggle against entrenched inequality; NOW, THEREFORE,

**BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

Section 1. In order to pay for expenses and obligations to eliminate or lessen the immediate threats to lives, public health, and safety resulting from the COVID-19 epidemic and to address the economic impacts caused by the COVID-19 epidemic that could not have been anticipated at the time of making the 2020 Budget, appropriations for the following items in the 2020 Budget are increased from the funds shown, as follows:

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/BCL Code</b>	<b>Amount</b>
1.1	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$2,500,000
1.2	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-HSD-BO-HS-H1000)	\$2,500,000
<b>Total</b>				<b>\$5,000,000</b>

Funding shall be distributed pursuant to an application process. The application process must include eligibility criteria (1) for restaurants and bars who have been economically impacted by the COVID-19 crisis and for whom such assistance will provide economic benefits to the public by saving or creating jobs, moderating

impacts to local tax revenue by supporting continued operations of small businesses and ensuring that businesses can modify operations as necessary to comply with public health guidance; and (2) for workers who have lost or experience reductions in income due to employment changes and business closures or reductions stemming from the crisis.

Unspent funds so appropriated shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

Section 2. Any action consistent with the authority of this ordinance taken prior to its effective date is ratified and confirmed.

Section 3. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by a 3/4 vote of all of the members of the City Council the \_\_\_\_\_ day of \_\_\_\_\_, 2020, and signed by me in open session in authentication of its passage this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
President \_\_\_\_\_ of the City Council

Approved by me this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
Jenny A. Durkan, Mayor

Filed by me this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

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Monica Martinez Simmons, City Clerk

(Seal)

**SUMMARY and FISCAL NOTE\***

<b>Department:</b>	<b>Dept. Contact/Phone:</b>	<b>CBO Contact/Phone:</b>
LEG	Aly Pennucci/48148	n/a

*\* Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

**1. BILL SUMMARY**

**Legislation Title:** AN ORDINANCE amending Ordinance 126000, which adopted the 2020 Budget; making appropriations from the General Fund for public assistance during the COVID-19 civil emergency; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

**Summary and background of the Legislation:** This legislation appropriates \$5 million in 2020 funding to address the economic impacts caused by the COVID-19 epidemic for restaurant and bar owners and other working people in Seattle.

Half of the funds (\$2.5 million) will be appropriated to the Office of Economic Development for support of Seattle’s restaurants and bars.

The remaining \$2.5 million will be appropriated to the Human Services Department to contract with a local organization that provides support to working individuals and families; this funding will focus on supporting workers in the hospitality industry.

Funding shall be distributed pursuant to an application process. The application process must include eligibility criteria (1) for restaurants and bars who have been economically impacted by the COVID-19 crisis and for whom such assistance will provide economic benefits to the public by saving or creating jobs, moderating impacts to local tax revenue by supporting continued operations of small businesses and ensuring that businesses can modify operations as necessary to comply with public health guidance; and (2) for workers who have lost or experience reductions in income due to employment changes and business closures or reductions stemming from the crisis.

**2. CAPITAL IMPROVEMENT PROGRAM**

**Does this legislation create, fund, or amend a CIP Project?** \_\_\_ Yes   x   No

**3. SUMMARY OF FINANCIAL IMPLICATIONS**

**Does this legislation amend the Adopted Budget?**   x   Yes \_\_\_ No

Appropriation change (\$):	General Fund \$		Other \$	
	2020	2021	2020	2021
	\$5,000,000			

Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2020	2021	2020	2021
Positions affected:	No. of Positions		Total FTE Change	
	2020	2021	2020	2021

**Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?**

N/A

**Is there financial cost or other impacts of *not* implementing the legislation?**

Small businesses and working families in Seattle are suffering significant impact from the COVID-19 crisis. Funding provided to date by the state and federal governments is inadequate to meet the immediate needs of these businesses and households; therefore, additional resources are needed to meet identified needs.

**3.a. Appropriations**

**X** This legislation adds, changes, or deletes appropriations.

Fund Name and number	Dept	Budget Control Level Name/#*	2020 Appropriation Change	2021 Estimated Appropriation Change
General Fund (00100)	OED	Business Services (00100-BO-ED-X1D00)	\$2,500,000	\$0
General Fund (00100)	HSD	Supporting Affordability and Livability (00100-HSD-BO-HS-H1000)	\$2,500,000	\$0
<b>TOTAL</b>			<b>\$5,000,000</b>	<b>\$0</b>

**Is this change one-time or ongoing?**

One-time.

**4. OTHER IMPLICATIONS**

**a. Does this legislation affect any departments besides the originating department?**

Yes, it amends the budgets of the Office of Economic Development and the Human Services Department.

**b. Is a public hearing required for this legislation?**

No.

**c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**

No.

**d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**

No.

**e. Does this legislation affect a piece of property?**

No.

**f. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?**

This legislation will provide funding to assist low income workers (disproportionately represented by people of color) and small-business owners of restaurants and bars that have been significantly impacted by the COVID-19 pandemic. The restrictions on restaurant and bar operations related to the COVID-19 pandemic has had significant impacts for these business owners and the restrictions on all businesses has resulted in loss of employment for workers, as well as other economic impacts. State and Federal assistance is inadequate to meet the immediate needs and therefore the City must step in to provide resources to assist.

**g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).**

N/A

**List attachments/exhibits below:**



Legislation Text

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**File #:** CB 119973, **Version:** 1

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**CITY OF SEATTLE**

**ORDINANCE \_\_\_\_\_**

**COUNCIL BILL \_\_\_\_\_**

AN ORDINANCE relating to affordable housing; authorizing a loan of up to \$1,000,000 in General Fund funds to Community Roots Housing, a Washington public corporation, to mitigate the financial impacts of COVID-19; and authorizing certain new agreements to be developed relating to the lending of General Fund funds to Community Roots Housing.

WHEREAS, the impacts of the COVID-19 emergency include a severe local, state, federal, and global recession, all of which have affected the City's current year revenues, as well as the current year revenues of the City's Public Development Authorities (PDAs); and

WHEREAS, Community Roots Housing, formerly Capitol Hill Housing Improvement Program (CHHIP), is a PDA created by The City of Seattle to steward important assets, help bring resources to diverse communities, provide programs and services that support community development, and actively develop affordable housing both in Capitol Hill and in other areas of Seattle; and

WHEREAS, in March 2020 in the period of civil emergency due to COVID-19 and in response to new cases of COVID-19, the Mayor declared a moratorium on non-profit, residential, and small business evictions, which also included a prohibition on late fees, which has been extended through the end of 2020, and which actions are supported by Community Roots Housing as it provides housing and small business stability; and

WHEREAS, as a PDA, Community Roots Housing has not been eligible to apply for federal Coronavirus Aid, Relief, and Economic Security (CARES) Act assistance programs intended to provide relief to small business and non-profit organizations to keep people working, including the Payroll Protection Program

(PPP), which Community Roots Housing estimates would have created an additional source of revenue totaling approximately \$1.4 million based on their employment of approximately 100 employees; and

WHEREAS, the long-lasting impacts of the COVID-19 emergency have impaired Community Roots Housing's collection of revenues, including commercial and residential tenant rents in the current year, resulting in an anticipated financial shortfall of \$3.2 million; and

WHEREAS, to mitigate this financial shortfall, Community Roots Housing has accessed various lending and funding mechanisms available to the organization, including \$1.3 million in residential rental assistance administered by the Office of Housing; approximately \$200,000 in deferral of debt service payments by the Washington State Department of Commerce; approximately \$500,000 generated by philanthropy efforts to provide rental assistance for both residential and commercial tenants; and limited use of \$200,000 in Community Roots Housing project reserves to offset COVID-19 related expenses, resulting in a net operating loss in the current year exceeding \$1 million; and

WHEREAS, the proposed 2020 Fourth Quarter Supplemental Budget Ordinance, which amends the 2020 Adopted Budget, includes \$1 million of appropriations in the Finance General Reserves Budget Control Level (00100-BO-FG-2QD00); and

WHEREAS, as a PDA, Community Roots Housing delivers services considered to be essential to the City's mission and therefore it is in the City's interest to provide financial assistance in the form of a loan from the City's General Fund to Community Roots Housing during this unprecedented time to ensure its mission is able to be continued without interruption; NOW, THEREFORE,

**BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

Section 1. The Director of the Office of Housing ("OH Director") is authorized for and on behalf of The City of Seattle to lend up to \$1,000,000 of General Fund funds (the "Loan") to Community Roots Housing, a Washington public corporation, to address its operating deficit due to the COVID-19 pandemic and resulting national, state, and local recession, subject to the terms and conditions stated in this ordinance. The funds may

be used by Community Roots Housing to address operating losses and cash flow issues due to ongoing reductions in operating revenues, increased operating expenses, and a delay in developer fee revenues, with specific uses for the Loan to be identified in the loan agreement, subject to approval by the OH Director.

Section 2. The principal amount of the Loan shall be payable in installments upon the earlier of (i) the loan schedule included in the promissory note and loan agreement (collectively, the “Loan Documents”); or (ii) demand by the City. If the Loan principal has not been fully repaid by the maturity date defined in the Loan Documents due to ongoing financial conditions that create a hardship for Community Roots Housing to successfully complete payments on the installments, the OH Director is authorized to extend the term for an additional period of up to three years in the OH Director’s reasonable discretion. The Loan shall bear interest at the rate of the City’s internal rate of borrowing; however, the interest expense shall be borne by the City and shall not be payable by Community Roots Housing. The principal balance outstanding on the Loan at any time shall not exceed \$1,000,000. Principal payments shall be deposited in the General Fund via Finance General and may not be lent again in any amount exceeding an aggregate total of \$1,000,000 without Council approval. Other terms and conditions of the Loan not described in this ordinance shall be negotiated by the OH Director and Community Roots Housing.

Section 3. In addition to the specific authorizations in this ordinance, the Mayor and the OH Director are each authorized and directed to do everything in their judgment as may be necessary, appropriate, or desirable in order to carry out the terms and provisions of, and complete the transactions contemplated by this ordinance. In particular and without limiting the foregoing, the Mayor and the OH Director are each independently authorized to negotiate, execute, and deliver the Loan Documents and any and all contracts or other documents, in form and substance acceptable to the Mayor and OH Director, that are necessary or desirable to effectuate the making of the Loan to Community Roots Housing for the sole purpose of addressing COVID-19-related losses, and to otherwise ensure that the General Fund proceeds are applied to the purposes set forth in a written loan agreement to be executed in connection with each such loan in such form as may be

agreed upon by the parties, consistent with this ordinance. This authorization expressly includes the treatment of interest rates on such loan and to include such additional terms, conditions, or covenants as may be necessary or desirable, in the judgement of the Mayor or OH Director, to protect the taxpayers of the City and to provide assistance to support the public purposes of Community Roots Housing.

Section 4. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by the City Council the \_\_\_\_\_ day of \_\_\_\_\_, 2020, and signed by me in open session in authentication of its passage this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
President \_\_\_\_\_ of the City Council

Approved by me this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
Jenny A. Durkan, Mayor

Filed by me this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
Monica Martinez Simmons, City Clerk

(Seal)

**SUMMARY and FISCAL NOTE\***

<b>Department:</b>	<b>Dept. Contact/Phone:</b>	<b>CBO Contact/Phone:</b>
Office of Housing	Dan Foley/ 206-684-0585	Julie Dingley/ 206-684-5523

*\* Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

**1. BILL SUMMARY**

**Legislation Title:** AN ORDINANCE relating to affordable housing; authorizing a loan of up to \$1,000,000 in General Fund funds to Community Roots Housing, a Washington public corporation, to mitigate the financial impacts of COVID-19; and authorizing certain new agreements to be developed relating to the lending of General Fund funds to Community Roots Housing.

**Summary and background of the Legislation:** This legislation authorizes the Mayor and the Director of the Office of Housing (OH) to execute a loan agreement with Community Roots Housing (CRH), formerly Capitol Hill Housing Improvement Program (CHHIP), in an amount up to \$1 million using General Fund funds appropriated to Finance General in the City’s Fourth Quarter Supplemental. The COVID-19 pandemic has impaired Community Roots Housing’s collection of revenues, including commercial and residential tenant rents, resulting in a loss of operating income of approximately \$3.2 million in 2020. CRH has taken actions to mitigate this loss, however a shortfall of approximately \$1 million remains. As a public development authority (PDA) of the City, CRH is not eligible to apply for COVID-19 federal assistance such as the Payroll Protection Program (PPP) authorized by the CARES Act, which would have helped address the current year shortfall. See Attachment 1 for the Term Sheet for the proposed loan.

**2. CAPITAL IMPROVEMENT PROGRAM**

**Does this legislation create, fund, or amend a CIP Project?** \_\_\_ Yes  No

**3. SUMMARY OF FINANCIAL IMPLICATIONS**

**Does this legislation amend the Adopted Budget?** \_\_\_ Yes  No

**Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?**

The City will provide a General Fund loan to Community Roots Housing with \$1 million in appropriation to Finance General included in the City’s Fourth Quarter Supplemental that amends the 2020 Adopted Budget. The Loan shall bear interest at the rate of the City’s internal rate of borrowing; however, the interest expense shall be borne by the City and shall not be payable by Community Roots Housing. This will be reflected in the promissory note and loan agreement executed with Community Roots Housing.

**Is there financial cost or other impacts of *not* implementing the legislation?**

As a PDA, CRH is a chartered entity of the City. Not implementing this legislation could disrupt CRH’s ability to continue to deliver its core mission to provide services and maintain and develop affordable housing at this critical time.

**4. OTHER IMPLICATIONS**

**a. Does this legislation affect any departments besides the originating department?**

The City Finance Division in the Department of Finance and Administrative Services (FAS) works with the City’s PDAs. Given that Community Roots Housing is a PDA, OH, and FAS have been working together to evaluate the financial needs of Community Roots Housing. FAS will provide support for developing the promissory note and loan agreement with Community Roots Housing.

**b. Is a public hearing required for this legislation?**

No.

**c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**

No.

**d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**

No.

**e. Does this legislation affect a piece of property?**

No.

**f. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?**

As a Public Development Authority (PDA) of The City of Seattle, CRH is an independent legal entity. CRH provides critical services to low-income and underserved populations in the City including affordable housing and resident services for low-income households. CRH owns and operates 41 affordable housing projects that contain 1,335 income and rent-restricted units, with the majority of these units being income and rent restricted for households between 40% and 60% of area median income (AMI). CRH also acts as the financial guarantor for many BIPOC-led smaller community-based organizations on community development projects. This legislation will help to ensure that the CRH mission can continue to be delivered, and diverse households and organizations supported by CRH are not negatively impacted during this time.

- g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).**

No.

**List attachments/exhibits below:**

**Attachment 1 CRH Term Sheet**

## Attachment 1

### TERM SHEET (DRAFT)

#### CITY OF SEATTLE - COMMUNITY ROOTS HOUSING PDA LOAN TERMS

This term sheet summarizes the proposed terms of a loan in the maximum principal amount of \$1,000,000 in General Fund funds from the City of Seattle, Office of Housing (“OH”) to Community Roots Housing, a Washington public corporation (“CRH”), to mitigate the financial impacts of COVID-19 through Council passage of Ordinance \_\_\_\_\_. The below terms remain subject to further review and negotiation by the parties.

- 1) **Loan Amount and Funding Source:** OH, for and on behalf of The City of Seattle, will lend up to \$1,000,000 of General Fund funds (the “Loan”) to CRH pursuant to a promissory note and a loan agreement (collectively, the “Loan Documents”). The appropriation for the Loan is included in the Finance General Reserves Budget Control Level (00100-BO-FG—2QD00) provided in the City’s Fourth Quarter Supplemental, which amends the 2020 Adopted Budget through Council passage of Ordinance \_\_\_\_\_.
- 2) **Allowable Uses:** The proceeds of the Loan will be used by CRH to address operating losses and cash flow issues at the organizational level due to ongoing reductions in operating revenues, increased operating expenses, and delays in developer fee revenues, all of which have resulted from the COVID-19 pandemic. The loan proceeds may only be used by CRH to pay for general operating expenses for the organization that CRH is unable to meet from other revenue sources. These operating expenses include rent, utilities, wages/payroll, insurance, taxes and other general operating expenses. Allowable uses of the Loan proceeds will be further described in the Loan Documents. Proceeds may not be invested or loaned to other organizations.
- 3) **Draws on the Loan:** CRH may draw on the Loan by providing a request to the OH Director in writing describing (i) the proposed use of the funds; and (ii) the amount of funds to be drawn. The form of the Loan draw will be described in further detail in the Loan Documents and will be in a form acceptable to the City of Seattle. CRH is not entitled to any Loan draw unless the proposed use of funds complies with the allowable uses described in the Loan Documents. CRH may initiate one draw on the Loan in writing to OH for the full principal amount of \$1 million or may draw on the Loan in incremental amounts. All draws must be made in 2021, and no loan draws may be made after December 31, 2021. The principal amount of the Loan outstanding may not exceed \$1 million at any time.
- 4) **Interest:** The Loan will bear interest at the rate of the City’s internal rate of borrowing. As of October 2020, the City’s investment rate of return was 1.6%. This rate of return is subject to change from month to month. The interest expense will be borne by the City and will not be payable by CRH.
- 5) **Repayment of Loan Principal:** Installments will be due upon the earlier of the schedule included in the Loan Documents, or upon demand by the City in the event of default by CRH. The principal amount of the Loan shall be payable in two annual installments due on April 15 and October 15 during each year of repayment. The repayment schedule tentatively agreed to by the City and CRH contemplates six (6) repayments in total, with the first payment due in April 2023 and the final payment due in October 2025.

	2021	2022	2023	2024	2025
Loan Outstanding	1,000,000	1,000,000	1,000,000	666,667	\$ 333,333
Repayment Schedule					
15-Apr	\$ -	\$ -	\$ (166,667)	\$ (166,667)	\$ (166,667)
15-Oct	\$ -	\$ -	\$ (166,667)	\$ (166,667)	\$ (166,667)
Total Repayments	0	0	\$ (333,333)	\$ (333,333)	\$ (333,333)
Total Loan Outstanding	1,000,000	1,000,000	666,667	\$ 333,333	\$ -

- 6) **Extension of the Repayment Schedule:** If CRH is unable to fully repay the principal by the maturity date defined in the Loan Documents due to financial hardship, the OH Director may, per Council Ordinance \_\_\_\_\_, extend the Loan term for an additional period of up to three (3) years in the OH Director’s reasonable discretion.
- 7) **Terms May be Adjusted:** Due to the changing economic environment caused by the COVID-19 pandemic, the terms described in this term sheet may be modified as may be agreed upon by the parties, and any such modifications shall remain consistent with Council Ordinance \_\_\_\_\_.
- 8) **Reporting on Use of Loan Funds:** The Loan Documents will require CRH to periodically report on the use of the Loan proceeds to allow the City to verify that the actual use of the proceeds complies with the terms and conditions of the Loan Documents.