

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact:	CBO Contact:
City Budget Office		Alena Johnson

** 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 funding from non-City sources; amending Ordinance 126725, which adopted the 2023 Budget, including the 2023-2028 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2023-2028 CIP; and ratifying and confirming certain prior acts.

Summary and Background of the Legislation: This legislation is partner legislation to a bill that authorizes the City to submit a 2024-2028 Consolidated Plan for Housing and Community Development to the U.S. Department of Housing and Urban Development.

The purpose of this legislation is to abandon Community Development Block Grant (CDBG) grant appropriation in departments where it was automatically carried forward but not part of the City’s Annual Action Plan, and to appropriate the correct remaining CDBG grant balances to align the City’s budget with the City’s 2024 Annual Action Plan.

This legislation reduces CDBG appropriation in Seattle Parks & Recreation, the Office of Housing, the Office of Economic Development, and the Office of Planning and Community Development for grant years 2022 and earlier. It increases appropriation in the Human Services Department to align with the City’s existing CDBG grant balances for years 2017-2022. These reductions and increases in CDBG appropriation are in alignment with the 2024 Annual Action Plan.

2. CAPITAL IMPROVEMENT PROGRAM

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

Project Name:	Project I.D.:	Project Location:	Start Date:	End Date:	Total Project Cost Through 2028:
Parks Upgrade Program	MC-PR-41029				(\$583,257)
ADA Compliance – Parks	MC-PR-41031				(\$2,599)

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget? X Yes No

Appropriation change (\$):	General Fund \$		Other \$	
	2023	2024	2023	2024
	(\$3,672,227)		\$4,215,337	
Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2023	2024	2023	2024
Positions affected:	No. of Positions		Total FTE Change	
	2023	2024	2023	2024

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.

Are there financial costs or other impacts of *not* implementing the legislation?

Not approving this legislation would result in misalignment between the City’s 2024 Annual Action Plan and the City’s CDBG grant balances.

Because this legislation is related to the City adopting the 2024-2028 Consolidated Plan for Housing and Community Development, not implementing this legislation may cause the City to forgo approximately \$80 million in entitlement grant funds in federal assistance and potential program income over the five-year period of the Consolidated Plan. Funding supports services and community development activities for low- and moderate-income persons in Seattle. The City would be faced with reducing or eliminating services and/or using General Fund to provide the services.

3.a. Appropriations

X This legislation adds, changes, or deletes appropriations.

Fund Name and Number	Dept	Budget Control Level Name/Number*	2023 Appropriation Change	2024 Estimated Appropriation Change
Housing Program Support Fund (16440)	Office of Housing	Multifamily Housing (BO-HU-3000)	(\$97,343)	
Office of Housing Fund (16600)	Office of Housing	Multifamily Housing (BO-HU-3000)	(\$23,243)	
Housing Program Support Fund (16440)	Office of Housing	Homeownership & Sustainability (BO-HU-2000)	(\$4,022)	
Office of Housing Fund (16600)	Office of Housing	Homeownership & Sustainability (BO-HU-2000)	(\$437,312)	

Office of Housing Fund (16600)	Office of Housing	Leadership and Administration (BO-HU-1000)	(\$179,260)	
Park And Recreation Fund (10200)	Parks Department	Fix It First-CIP (BC-PR-40000)	(\$585,856)	
General Fund (00100)	Office of Economic Development	Business Services (BO-ED-X1D00)	(\$2,852,227)	
General Fund (00100)	Office of Planning and Community Development	Equitable Development Initiative (BO-PC-X2P40)	(\$820,000)	
Human Services Fund (16200)	Human Services Department	Leadership and Administration (BO-HS-H5000)	(\$106,962)	
Human Services Fund (16200)	Human Services Department	Addressing Homelessness (BO-HS-H3000)	(\$1,517,801)	
Human Services Fund (16200)	Human Services Department	Supporting Affordability & Livability (BO-HS-H1000)	\$167,136	
Human Services Fund (16200)	Human Services Department	Promoting Public Health (BO-HS-H7000)	\$7,000,000	
TOTAL			\$543,110	

**See budget book to obtain the appropriate Budget Control Level for your department.*

3.b. Revenues/Reimbursements

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

3.c. Positions

This legislation adds, changes, or deletes positions.

4. OTHER IMPLICATIONS

- a. Does this legislation affect any departments besides the originating department?**
This legislation affects Seattle Parks & Recreation, the Office of Housing, the Office Economic Development, and the Office of Planning and Community Development.
- b. Is a public hearing required for this legislation?**
No
- c. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
No
- d. Does this legislation affect a piece of property?**
No
- e. 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?**
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. HSD will work with the City of Seattle’s Office of Immigrant and Refugee Affairs’ Language Access initiative to provide for requested translations of documents.
- f. Climate Change Implications**
- 1. Emissions: Is this legislation likely to increase or decrease carbon emissions in a material way?**
No
 - 2. Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle’s resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.**
No
- 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)?**

The programs that are to be funded with this appropriation change can be found in the City’s 2024 Annual Action Plan. The purpose of this legislation is to right-size appropriation in the City’s budget to align with the 2024 Annual Action Plan.