

2025 Annual Action Plan

CB 121034

Ann Gorman, Senior Policy Advisor, Human Services Department (HSD)

Housing & Human Services Committee

July 23, 2025

Human Services Department



City of Seattle

Agenda

- Development of 2025 Annual Action Plan (AAP)
- Key dates for 2025 AAP process
- 2025 projects supported with federal grant funds
- Questions



Development of 2025 AAP

- Allocations reflect established funding goals and priorities from the 2024-2028 Consolidated Plan, previously adopted by the City Council.
- The City Council also approved this year's planned allocations as part of the 2025 Budget process.
- This legislation matches the two previously adopted plans with the actual dollars made available to the City via the federal budget process.



Key Dates for 2025 AAP

10/24/2023	5 Year (2024-2028) Consolidated Plan approved by Council
12/24/2024	2025 Draft AAP Public Hearing – City allowed to incur "pre-award costs" beginning January 1, 2025
5/13/2025	Congressional appropriations allocation received
7/23/2025	Housing and Human Services Committee Meeting
TBD	Full Council Vote
8/16/2025	HUD submission deadline

2024-2028 Consolidated Plan Goals

- Increase services and prevent people from experiencing homelessness.
- Address needs of people impacted by mental health and substance use (opioid and fentanyl abuse crisis).
- Improve equitable access to community infrastructure and recreation opportunities.
- Increase economic development and job retraining opportunities for low- and moderate-income households and those disadvantaged in recovering from recent economic instability.
- Increase affordable housing options.



Grant Awards & 2025 Adopted Budget

The 2025 Adopted Budget contains previous estimates of these awards. This legislation provides the actual revenue numbers and adjusts the appropriations in the Adopted Budget to match the actual grant award amounts.

2025 Grants Fund Awards Total: \$16,322,282

- Community Development Block Grant, \$8,917,476 (-\$134,283)
- HOME Investment Partnerships, \$2,854,823 (-\$114,826)
- Housing Opportunities for Persons with AIDS, \$3,754,246 (+\$5,637)
- Emergency Solutions Grant, \$795,737 (-\$55,576)

2025 AAP Allocations - Community Development Block Grant (CDBG)

Dept	Projects Title	2025 Allocation
HSD	HSD Human Services Admin & Planning	\$1,364,518.00
HSD	HSD Homeless Services	\$3,178,870.00
HSD	Opioid/fentanyl Facilities Rehab	\$3,237,929.00
HSD	HSD Minor Home Repair	\$167,187.00
OH	OH Office of Housing CDBG Admin & Planning	\$160,972.00
PARKS	PARKS Seattle Conservation Corps Park Upgrades	\$808,000.00
2025 CDBG Grant Total		<u>\$8,917,476.00</u>
HSD	HSD Human Services Admin & Planning	\$212,400.00
HSD	HSD Minor Home Repair	\$599,151.00
OIRA	OIRA ESL for Work (Ready to Work)	\$700,000.00
PARKS	PARKS Seattle Conservation Corps Park Upgrades	\$22,000.00
HSD	Family Works Food Bank	\$1,000,000.00
HSD	REWA Childcare Facilities	\$1,000,000.00
HSD	DESC ORCA Opioid/Fentanyl Facilities	\$3,370,096.00
HSD	Evergreen Treatment Services Opioid/Fentanyl Facilities	\$1,350,275.00
HSD	Opioid/fentanyl Facilities Rehab	\$5,548,419.55
Prior Year CDBG Grant Total		<u>\$13,802,341.55</u>



2025 AAP Allocations - non CDBG sources

Fund Source	Dept.	Project Title	2025 Allocation
CDBG Revolving Loan Fund (RLF)	OH	Home Repair Revolving Loan Program	\$605,462
2025 HOME Investment Partnership (HOME) Program Grant	OH	HOME Admin & Planning	\$220,000
2025 HOME investment Partnership Program (HOME) Grant	OH	Rental Housing Preservation and Development HOME	\$2,634,823
2025 HOME Investment Partnership Program Grant (HOME) Total	OH		\$2,854,823
2025 Emergency Solutions Grant (ESG) Grant	HSD	Homeless Services	\$795,737
2025 Housing Opportunities for Persons with AIDS (HOPWA) Grant	HSD	Homeless Services	\$3,754,246
Total: 2025 non-CDBG Sources			\$8,010,268
Total: 2025 All Sources			\$30,730,176

QUESTIONS?

