

2025 Annual Action Plan

CB 121034

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

Housing & Human Services Committee

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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?

