

SUMMARY and FISCAL NOTE

Department:	Dept. Contact:	CBO Contact:
Human Services Department	Dee Dhlamini	Alena Johnson

1. BILL SUMMARY

Legislation Title:

AN ORDINANCE relating to funding for housing and community development programs; adopting Annual Action Plan updates to the 2024 – 2028 Consolidated Plan for Housing and Community Development; authorizing submission of the Annual Action Plans to the United States Department of Housing and Urban Development (HUD); authorizing acceptance of grant funds from HUD for programs and activities included in the 2025 Annual Action Plans; amending Ordinance 127156, which adopted the 2025 Budget, by modifying appropriations to various departments and budget control levels in the 2025 Adopted Budget; and ratifying and confirming certain prior acts.

Summary and Background of the Legislation:

This legislation adopts the 2025 Annual Action Plan to the 2024 – 2028 Consolidated Plan for Housing and Community Development and authorizes its submittal to the US Department of Housing and Urban Development (HUD). The Consolidated Plan governs the use of the City's annual allocation of funds from several programs in HUD. In total, the funds amount to approximately \$30.7 million in entitlement funds awarded in 2025 and in prior years and program income, which are used to provide services, housing, and facilities to low- and moderate-income persons, businesses, and neighborhoods. The legislation authorizes the acceptance of these funds.

HUD provides annual allocations to the City from four of its programs. These allocations differ from the estimated allocations that were included in the 2025 Adopted Budget; the net difference from the Adopted Budget is shown in parentheses:

- 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)

To receive the annual allocations, jurisdictions must submit a Consolidated Plan, which describes the policies governing the City's use of these funds, and an annual allocation plan which identifies the specific uses of the funds for a particular program year. Funds are allocated to the Human Services Department, Office of Housing, Office of Economic Development, Office of Immigrant and Refugee Affairs, and the Department of Parks and Recreation to fund core services and support activities, such as homeless shelters, preservation and development of affordable housing, homelessness and affordable housing planning and research, investments

in community and economic development to support small businesses and microenterprises, job training and creation, and park improvements.

2. CAPITAL IMPROVEMENT PROGRAM

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

Project Name:	Master Project I.D.:	Project Location:	Start Date:	End Date:	Total Project Cost Through 2030:

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation have financial impacts to the City? ☒ Yes ☐ No

Expenditure Change (\$); General Fund	2025	2026 est.	2027 est.	2028 est.	2029 est.
Expenditure Change (\$); Other Funds	2025	2026 est.	2027 est.	2028 est.	2029 est.
	-\$299,084				

Revenue Change (\$); General Fund	2025	2026 est.	2027 est.	2028 est.	2029 est.
Revenue Change (\$); Other Funds	2025	2026 est.	2027 est.	2028 est.	2029 est.
	-\$299,084				

Number of Positions	2025	2026 est.	2027 est.	2028 est.	2029 est.
Total FTE Change	2025	2026 est.	2027 est.	2028 est.	2029 est.

3.a. Appropriations

☒ This legislation adds, changes, or deletes appropriations.

Fund Name and Number	Dept	Budget Control Level Name/Number	2025 Appropriation Change	2026 Estimated Appropriation Change
Human Services Fund 16200	Human Services Department	BO-HS-H1000 - Supporting Affordability & Liv	-\$53,145	

Human Services Fund 16200	Human Services Department	BO-HS-H3000 - Addressing Homelessness	-\$131,076	
Low Income Housing Fund 16400	Executive	BO-HU-3000 - Multifamily Housing	-\$114,862	
TOTAL			-\$299,084	

Appropriations Notes:

The 2025 Adopted Budget contains estimates of these revenues. This legislation provides the actual revenue numbers and adjusts the appropriations in the Adopted Budget to match the actual numbers.

3.b. Revenues/Reimbursements

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

Anticipated Revenue/Reimbursement Resulting from This Legislation:

Fund Name and Number	Dept	Revenue Source	2025 Revenue	2026 Estimated Revenue
Human Services Fund 16200	Human Services Department	HUD Community Development Block Grant	-\$134,283	
Human Services Fund 16200	Human Services Department	HUD Emergency Solutions Grant	-\$55,576	
Human Services Fund 16200	Human Services Department	HUD Housing Opportunities for Persons with AIDS Grant	-\$5,637	
Low Income Housing Fund 16400	Executive	HUD HOME Grant	-\$114,862	
TOTAL			-\$299,084	

3.c. Positions

☐ This legislation adds, changes, or deletes positions.

3.d. Other Impacts

Does the legislation have other financial impacts to The City of Seattle, including direct or indirect, one-time or ongoing costs, that are not included in Sections 3.a through 3.c? If so, please describe these financial impacts.

No.

If the legislation has costs, but they can be absorbed within existing operations, please describe how those costs can be absorbed. The description should clearly describe if the absorbed costs are achievable because the department had excess resources within their existing budget or if by absorbing these costs the department is deprioritizing other work that would have used these resources.

N/A

Please describe any financial costs or other impacts of *not* implementing the legislation.

The City is required to adopt an Annual Action Plan to maintain eligibility for this line of federal funding.

Please describe how this legislation may affect any City departments other than the originating department.

4. OTHER IMPLICATIONS

a. Is a public hearing required for this legislation?

HSD will publish the 2025 Annual Action Plan online for required public comment.

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

Yes, publication is required in *The Daily Journal of Commerce*. HSD staff will send the public comment notice to the DJC in time to provide 15-day advance notice.

c. Does this legislation affect a piece of property?

No

d. Please describe any perceived implication for the principles of the Race and Social Justice Initiative.

- i. How does this legislation impact vulnerable or historically disadvantaged communities? How did you arrive at this conclusion? In your response please consider impacts within City government (employees, internal programs) as well as in the broader community.**

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.

- ii. Please attach any Racial Equity Toolkits or other racial equity analyses in the development and/or assessment of the legislation.**
- iii. What is the Language Access Plan for any communications to the public?**

HSD is in the process of updating its HUD federal grants Citizen Participation Plan to inform future language access and community engagement.

e. Climate Change Implications

- i. Emissions: How is this legislation likely to increase or decrease carbon emissions in a material way? Please attach any studies or other materials that were used to inform this response.**
 - ii. 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.**
- f. 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)? What mechanisms will be used to measure progress towards meeting those goals?**

Most programs are on-going and must meet the HUD requirements of serving low- and moderate-income individuals and households to provide for low-income housing and services, support economic development activities, fund public facilities improvements, and a wide range of public services (including for the City primary emphasis on assisting people with lived experience of homelessness).

- g. Does this legislation create a non-utility CIP project that involves a shared financial commitment with a non-City partner agency or organization?**

No.

5. ATTACHMENTS

Summary Attachments: None.