

Date: December 6, 2022
To: Councilmember Lisa Herbold, Chair, Public Safety & Human Services Committee
From: Dee Dhlamini, Interim Chief Financial Officer, Human Services Department (HSD)
Subject: Public Hearing for Draft 2023 Annual Action Plan (HUD funds)

At the December 13, 2022, Public Safety and Human Services Committee there will be a public hearing on the on the draft 2023 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 in the coming year. This represents the anticipated allocations for the sixth year of the 2018-2023 Consolidated Plan adopted by the City on August 6, 2018, as [Ordinance 119311](#). The Consolidated Plan and its Annual Action Plans are documents required by the United States Department of Housing and Urban Development (HUD) in advance of the City's receipt of funds from four of its programs. The 2023 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 2023.

In 2018, HUD instructed federal grantees not to submit Consolidated Plan or Annual Action Plans until final grant allocations are confirmed. Preliminary instructions from HUD indicate that this requirement remains in effect for the 2023 grant cycle. This public hearing will allow the City to incur "pre-award costs" starting January 1, 2023, 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 2023 AAP for submission approval.

The allocation of grant funds governed by the AAP is driven by the City's budget process. The programs and dollar amounts included in the AAP were approved as part of the 2023 City of Seattle Budget.

Next step: Public Hearing in the Public Safety and Finance committee on Tuesday, December 13 at 9:30 a.m.

Below is a chart of the proposed Draft 2023 Annual Action Plan projects and activities to be funded.

Title	Grant	Total Plan \$
HSD Human Services Admin & Planning	CDBG	\$ 1,244,639
HSD Homeless Services (KCHRA subrecipient grants)	CDBG	\$ 3,154,270
HSD Homeless Services (KCHRA admin)	CDBG	\$ 24,600
HSD ESG	ESG	\$ 801,427
HSD HOPWA	HOPWA	\$ 3,357,136
HSD Community Facilities – Childcare development	CDBG	\$ 1,000,000
HSD Mt Baker	CDBG	\$ 100,000
HSD Minor Home Repair	CDBG	\$ 500,000
HSD Total		\$ 10,182,072
OH Home Repair Revolving Loan Program	CDBG	\$ 605,462
OH Homebuyer Assistance Revolving Loan Program	CDBG	\$ 222,000
OH Office of Housing CDBG Admin & Planning	CDBG	\$ 160,972
OH Rental Housing Preservation and Development Revolving Loan Program	CDBG	\$ 366,435
OH Office of Housing HOME Admin & Planning	HOME	\$ 365,052
OH Rental Housing Preservation and Development HOME Program	HOME	\$ 4,285,473
OH Total		\$ 6,005,394
OED Small Business Support	CDBG	\$ 1,000,000
OIRA ESL for Work (Ready to Work)	CDBG	\$ 650,200
OPCD Equitable Development Initiative	CDBG	\$ 430,000
PARKS Seattle Conservation Corp Park Upgrades	CDBG	\$ 808,000
	PLAN Total	\$ 19,075,666

CDBG Total \$ 9,072,681

ESG Total \$ 801,427

HOPWA Total \$ 3,357,136

HOME Total \$ 4,650,525