

Ordinance No. 121256

Council Bill No. 114651

ORDINANCE

AN ORDINANCE relating to the 2003 Budget; authorizing acceptance of grant funds from the United States Department of Housing and Urban Development for programs included in the City's Consolidated Plan for Housing and Community Development; increasing appropriations in the 2003 Budget for activities under the HOME, Housing Opportunities for Persons With AIDS, and Emergency Shelter Grant programs; revising expenditure allowances in the 2003 Budget for various funds and departments; amending the 2003 Action Plan component of the Consolidated Plan and authorizing other conforming amendments; allocating additional 2003 grant funds and unused funds from prior years; and ratifying and confirming prior acts.

CF No. \_\_\_\_\_

Date Introduced: AUG 4 - 2003	Housing, Human Services & Community Development Committee	
Date 1st Referred: AUG 4 - 2003	To: (committee)	
Date Re - Referred:	To: (committee)	
Date Re - Referred:	To: (committee)	
Date of Final Passage: 9-2-03	Full Council Vote: 9-0	
Date Presented to Mayor: 9-3-03	Date Approved: 9/11/03	
Date Returned to City Clerk: 9/12/03	Date Published: SPR	T.O. <input checked="" type="checkbox"/> F.T. <input type="checkbox"/>
Date Vetted by Mayor:	Date Veto Published:	
Date Passed Over Veto:	Veto Sustained:	

The City of Seattle - Legislative Department  
Council Bill/Ordinance sponsored by: Rede

Committee Action

Approved 1-0 RJM

9-2-03 Passed 9-0

This file is complete and ready for presentation to Full Council. Co

*Law Department*

Law Dept. Review

OMP  
Review

City Clerk  
Review

*me*

# The City of Seattle - Legislative Department

Council Bill/Ordinance sponsored by:

*McIVER*  
*Richard J. McIver (by PCE)*  
Councilmember

## Committee Action:

*Approved 1-0 RTM*

*9-2-03 Passed 9-0*

This file is complete and ready for presentation to Full Council.

Committee:

*Law Department*

Law Dept. Review

OMP  
Review

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City Clerk  
Review

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ORDINANCE 121256

AN ORDINANCE relating to the 2003 Budget; authorizing acceptance of grant funds from the United States Department of Housing and Urban Development for programs included in the City's Consolidated Plan for Housing and Community Development; increasing appropriations in the 2003 Budget for activities under the HOME, Housing Opportunities for Persons With AIDS, and Emergency Shelter Grant programs; revising expenditure allowances in the 2003 Budget for various funds and departments; amending the 2003 Action Plan component of the Consolidated Plan and authorizing other conforming amendments; allocating additional 2003 grant funds and unused funds from prior years, and ratifying and confirming prior acts.

WHEREAS, Ordinance 121083, passed February 24, 2003, adopted the 2003 Action Plan Worktable as a component of The City of Seattle's 2001-2004 Consolidated Plan for Housing and Community Development, and authorized the submission of the Action Plan and thereby applied for funds available from the United States Department of Housing and Urban Development (HUD) for a set of prioritized services for community development, human services, economic development, and housing; comprised of four separate entitlement grants, the Community Development Block Grant (CDBG), the HOME program, Housing Opportunities for Persons With AIDS (HOPWA) and the Emergency Shelter Grant (ESG); and

WHEREAS, Ordinance 120973, passed November 18, 2002, adopted the City Budget for fiscal year 2003 and included appropriations in several City departments based on estimates of the grant awards for the four HUD fund sources listed above; and

WHEREAS, the grant awards that have been received from HUD for the CDBG, HOME, ESG and HOPWA programs are larger than anticipated, and the authorization levels for these grants made in the 2003 Budget must be adjusted to match approved 2003 funding for the grant activities; and

WHEREAS, the table of activities in the 2003 Action Plan must be revised to reflect revised 2003 funding levels, to incorporate unused funds from prior years, and to revise allocations to programs and projects; Now, Therefore,

**BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

Section 1. As requested by the Mayor, the Mayor or his designee is hereby authorized to enter into agreements for financial assistance from the United States Department of Housing and Urban Development (HUD) for the following grant programs up to the maximum amounts listed below:

Community Development Block Grant (CDBG)	\$15,083,000
HOME	\$ 4,748,477
Housing Opportunities for Persons With AIDS (HOPWA)	\$ 1,700,000
Emergency Shelter Grant (ESG)	\$ 510,000

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The Mayor or his designee is authorized to execute and deliver for and on behalf of The City of Seattle such agreements as may be necessary to accept the financial assistance. CDBG funds, when received, shall be deposited into the Housing and Community Development Revenue Sharing Fund (17810). HOME funds, when received, shall be deposited into the HOME Subfund of the Low-Income Housing Fund (16490). HOPWA and ESG funds, when received, shall be deposited into the Human Services Operating Fund (16200). The Mayor or his designee is further authorized to execute and deliver such other documents relating to the agreements as may be required in connection therewith. The agreements and such other documents shall be in form and content consistent with the City Charter and other applicable law.

Section 2. A. The expenditure allowances in the 2003 Budget in the Housing and Community Development Revenue Sharing Fund (17810) for the following Budget Control Levels of the following departments and offices are hereby revised as follows:

Fund	Department	Budget Control Level	Amount of Increase (Decrease)
17810 - Housing and Community Development Revenue Sharing Fund	Parks and Recreation	6KH10 - Parks CDBG General Entitlement	(\$272,000)
17810 - Housing and Community Development Revenue Sharing Fund	Office of Housing	6XZ81 - OH CDBG Main Fund	\$166,000
17810 - Housing and Community Development Revenue Sharing Fund	Human Services	H17810 - HSD CDBG Main Fund	\$106,000

B. Contingent upon the execution of the grant agreement for 2003 HOME funds and the receipt of sufficient HOME funds as authorized in Section 1 hereof, the appropriations for the following in the 2003 Adopted Budget are increased from the subfund shown as follows:

Fund or Subfund	Department	Budget Control Level	Amount
16490 - HOME	Office of Housing	XZ9002 Multi-Family	\$351,432
16490 - HOME	Office of Housing	XZ9004 Management and Administration	\$ 59,848



To allow the Office of Housing to draw funds from the above appropriations, the appropriation for the following in the 2003 Budget is increased from the fund shown as follows:

Fund or Subfund	Department	Budget Control Level	Amount
1600 - Office of Housing Operating Fund	Office of Housing	XZ600 - Office of Housing	\$ 59,848

C. Contingent upon the execution of the grant agreement for 2003 HOPWA funds and the receipt of sufficient HOPWA funds as authorized in Section 1 hereof, the 2003 Adopted Budget is hereby further amended to increase appropriations as follows:

Fund	Department	Budget Control Level	Amount
16200 - Human Services Operating Fund	Human Services	H30ET - Emergency & Transitional Services	\$59,000

D. Contingent upon the execution of the grant agreement for 2003 ESG funds and the receipt of sufficient ESG funds as authorized in Section 1 hereof, the appropriation for the following in the 2003 Adopted Budget is increased from the fund shown as follows:

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Fund	Department	Budget Control Level	Amount
16200 - Human Services Operating Fund	Human Services	H30ET - Emergency & Transitional Services	\$31,634

Section 3. The appropriations for the following items in the 2003 Budget are revised from the fund shown as follows:

Fund	Department	Budget Control Level	Amount of Increase (Decrease)
17810 - Housing and Community Development Revenue Sharing Fund	Office of Economic Development	6XD10 - OED CDBG General Entitlement	(\$587,500)
17810 - Housing and Community Development Revenue Sharing Fund	Office of Economic Development	6XD10 - OED CDBG General Entitlement	\$497,500
17810 - Housing and Community Development Revenue Sharing Fund	Human Services	H17810 - CDBG Main Fund	\$90,000

Section 4. The appropriations for the following in the 2003 Budget from the funds and subfunds shown are revised, as follows:

Fund	Department	Budget Control Level	Amount of Increase (Decrease)
00100 - General Subfund	Office of Economic Development	X1D00 - Office of Economic Development	(\$497,500)
00100 - General Subfund	Human Services	H50LA - Leadership and Administration	(\$90,000)

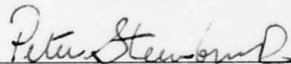
Section 5. The revised 2003 Action Plan Worktable, Attachment 1 to this ordinance, is hereby adopted as a component of the 2001-2004 Consolidated Plan for Housing and Community Development, superseding the similar table as adopted by Ordinance 121083. The Director of the Human Services Department is authorized to make any conforming changes that may be necessary to the 2003 Action Plan and other portions of the current Consolidated Plan to reflect the changes adopted in this section.

Section 6. Any unexpended and unencumbered balances of the appropriations made in this ordinance, and any other unspent appropriations in the 2003 Budget from the Low Income Housing Fund (164), Subfund 90, shall carry to subsequent fiscal years until they are exhausted or expressly abandoned by ordinance.

Section 7. Execution of the agreements authorized in Section 1 hereof, and other acts pursuant to the authority and prior to the effective date of this ordinance, are hereby ratified and confirmed.

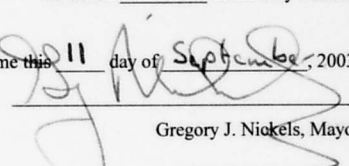
Section 8. This ordinance shall take effect and be in force thirty (30) days from and after its approval by the Mayor, but if not approved and returned by the Mayor within ten (10) days after presentation, it shall take effect as provided by Municipal Code Section 1.04.020.

Passed by the City Council the 2<sup>nd</sup> day of September, 2003, and signed by me in open session in authentication of its passage this 2<sup>nd</sup> day of September, 2003.



President \_\_\_\_\_ of the City Council

Approved by me this 11 day of September, 2003.

  
Gregory J. Nickels, Mayor

Filed by me this 12<sup>th</sup> day of September, 2003.

  
City Clerk


(SEAL)

Attachment 1: City of Seattle 2003 Action Plan Worktable Revised

NOTICE: IF THE DOCUMENT IN THIS FRAME IS LESS CLEAR THAN THIS NOTICE  
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01	0001
Code	Log
1	9999
11	9999
1109	9999
111	7030C Flanagan
111	7030C Flanagan
111	87060C-PI LaTuchie



City of Seattle 2003 Action Plan Worktable Revised

00	9999	zz	2003 ACTION PLAN: BY LOB/PROG								99								Page 1 of 27
01	0001	Agency Name	City of Seattle: CDBG, ESG, HOPWA, & HOME Printed July 14, 2003 (11:15am)								001 Activity	2002 Allocation	2003 GF	2003 CDBG	2003 ESG	2003 HOPWA	2003 HOME	Prop. 2003 Allocation	
1	9999	zz	1: Office of Housing								99								
11	9999	zz	11: Home Ownership and Sustainability								99								
1109	9999	zz	111: Rehabilitation Lending and Investment								99								
111	7030C Flanagan	City of Seattle OH	<b>Housing Technical Assistance HomeWise Staffing (Citywide)</b> Single-family residential. Support staff cost of managing rehabilitation projects, facilitating rental rehabilitation, providing down payment assistance, contract costs for lead-based paint and Endangered Species Act, and various housing development loan programs throughout the City. Provide staff support for weatherization and energy efficiency improvements in low-income residences. Note: actual costs of home weatherization are supported by various non-CDBG federal, state, and local revenues. (See also Admin: 21A.) <b>Program (14A) \$361,279; Admin (21A) \$69,015.</b> <b>Performance indicator:</b> 1,246 <del>828</del> housing units. <b>Start date:</b> 1/1/2003 — <b>Completion date:</b> 12/31/2003.								14A 202 LMH LocGov Programmatic	CD \$830,577		\$361,279				\$361,279	
111	7030C Flanagan	City of Seattle OH	<b>Housing Technical Assistance HomeWise Staffing (Citywide)</b> Single-family residential. Support staff cost of managing rehabilitation projects, facilitating rental rehabilitation, providing down payment assistance, contract costs for lead-based paint and Endangered Species Act, and various housing development loan programs throughout the City. Provide staff support for weatherization and energy efficiency improvements in low-income residences. Note: actual costs of home weatherization are supported by various non-CDBG federal, state, and local revenues. (See also Program: 14A.) <b>Performance indicator:</b> NA. <b>Start date:</b> 1/1/2003 — <b>Completion date:</b> 12/31/2003.								21A 206 LMH LocGov Programmatic	0		\$69,015				\$69,015	
111	87060C-PI LaTuchie	City of Seattle OH	<b>Rehabilitation Lending &amp; Weatherization Services PI (Citywide)</b> The HomeWise rehab program provides loans for repairs for owner-occupied single-family homes. Applicants are served on a first-come, first-served basis subject to eligibility criteria including income, credit, and repair/rehab needs. Households served with housing rehabilitation loans are homeowners with income at or below 80% of area median income or renters with income at or below 60% of median income. \$130,000 of CDBG funds expected to be received by HomeWise in 2003 have been reprogrammed to Multifamily Loan Fund PI. 10% of Program Income received will be used for program delivery. <b>Performance indicator:</b> 25 housing units. <b>Start date:</b> 1/1/2003 — <b>Completion date:</b> 12/31/2003.								24 14A 202 LMH LocGov Programmatic	CDPI 0		CDPI \$26,000				\$526,000	

Attachment 1  
to Ordinance

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Code	Log	
1115	9999	
1119	9999	
112	7084M	LaTuchie
1125	9999	
1129	9999	
113	7150C	Kirkland
1135	9999	
119	9999	
12	9999	
1209	9999	
121	7170C	LaTuchie

City of Seattle 2003 Action Plan Worktable Revised

00	9999	ZZ	2003 ACTION PLAN: BY LOB/PROG				99						Page 2 of 27
01 Code	0001 Log #	Agency Name	City of Seattle: CDBG, ESG, HOPWA, & HOME Printed July 14, 2003 (11:15am)	001 Activity	2002 Allocation	2003 GF	2003 CDBG	2003 ESG	2003 HOPWA	2003 HOME	Prop. 2003 Allocation		
1115	9999	ZZ	111: Rehabilitation Lending and Investment Subtotal	99	830,577	\$0	\$956,294	\$0	\$0	\$0	\$956,294		
1119	9999	ZZ	112: Home Buyer Assistance	99									
112	7084M LaTuchie	City of Seattle OH	<b>Home Buyer Programs</b> (Citywide) The HOME Homeowner funds will be used for eligible home buyer activities for first time homeowners with household incomes at or below 80% of area median income. These funds will be included in a Home Buyer Assistance Notice of Funding Availability (NOFA) to be released in 2003. The NOFA process will be the basis for the selection of other home buyer assistance projects. <i>Performance indicator: 21,26 households (general). Start date: 1/1/2003 — Completion date: 12/31/2003.</i>	27 05R 201(e) LMH LocGov Programmatic	HM \$919,592				\$926,075	\$926,075			
1125	9999	ZZ	112: Home Buyer Assistance Subtotal	99	919,592	\$0	\$0	\$0	\$0	\$926,075	\$926,075		
1129	9999	ZZ	113: Minor Home Repair	99									
113	7150C Kirkland	Senior Services of Seattle & King County	<b>Minor Home Repair</b> (Citywide) Single-family residential. Provide low-cost inspection and minor home repairs such as plumbing, electrical work, and carpentry in homes of low-income home owners, primarily (but not limited to those) 60 years of age and over. Senior Services will serve all low-income clients in the City. <i>Performance indicator: 725,975 housing units. Start date: 1/1/2003 — Completion date: 12/31/2003.</i>	14A 202 LMH SubPriv Programmatic	CD \$559,783		\$449,917				\$449,917		
1135	9999	ZZ	113: Minor Home Repair Subtotal	99	559,783	\$0	\$449,917	\$0	\$0	\$0	\$449,917		
119	9999	ZZ	11: Home Ownership and Sustainability Subtotal	99	2,309,952		\$1,406,211	\$0	\$0	\$926,075	\$2,332,286		
12	9999	ZZ	12: Multifamily Production and Preservation	99									
1209	9999	ZZ	121: Multifamily Lending and Investment	99									
121	7170C LaTuchie	City of Seattle OH	<b>Multifamily Loan Fund</b> (Citywide) Multi-family residential. Provide gap financing for site acquisition when developing affordable housing, acquisition and rehabilitation of low-income housing in return for fixed-term rental rate and occupancy income restrictions. (Used City-wide.) Projects will be selected through a competitive selection process. In addition to the CDBG Entitlement amount, \$128,088 of Program Income and \$130,000 expected repayments from homeowner rehab loans is allocated to this project. (See also CDBG PI funding.) <i>Performance indicator: 22,40 housing units. Start date: 1/1/2003 — Completion date: 12/31/2003.</i>	14B 202 LMH LocGov	CD \$75,263		\$867,369 <del>\$901,369</del>				\$867,369		

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01 Code	0001 Log #										
121	7035C Flanagan										
121	7035C Flanagan										
121	7035C Flanagan										
121	7086M-PI LaTuchie										



## City of Seattle 2003 Action Plan Worktable Revised

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01 Code	0001 Log #	
121	87170C-PI LaTuchie	Cit Sci
121	7086M LaTuchie	Cit Sci
1215	9999	zz
1229	9999	zz
123	7172C Erickson	Cit Sci
1235	9999	zz
129	9999	zz



**City of Seattle 2003 Action Plan Worktable Revised**

00	9999	ZZ	<b>2003 ACTION PLAN: BY LOB/PROG</b>								Page 4 of 27
01 Code	0001 Log #	Agency Name	City of Seattle: CDBG, ESG, HOPWA, & HOME Printed July 14, 2003 (11:15am)	001 Activity	2002 Allocation	2003 GF	2003 CDBG	2003 ESG	2003 HOPWA	2003 HOME	Prop. 2003 Allocation
121	87170C-PI LaTuchie	City of Seattle OH	<b>Multifamily Loan Fund P1</b> (Citywide) Multi-family residential. Provide gap financing for acquisition and rehabilitation of low-income housing in return for fixed-term rental rate and occupancy income restrictions. (Used City-wide.) One or two projects will be selected through a competitive selection process. Includes \$128,088 expected repayments to the Multifamily Revolving Loan Fund and \$130,000 expected repayments from homeowner rehab loans. 10% of Program Income will be used for program delivery. (See also CDBG entitlement funding.) <i>Performance indicator: 744 housing units.</i> <i>Start date: 1/1/2003 — Completion date: 12/31/2003.</i>	24 14B 202 LMH LocGov	CDPI \$1,028,088		\$258,088				\$258,088
121	7086M LaTuchie	City of Seattle OH	<b>Rental Unit Preservation &amp; Development</b> (Citywide) Preservation and development of rental units (in multi-family buildings) occupied by small and large families and single individuals. Income group served to be consistent with HOME Program regulations. The City's multi-family housing projects, unlike other capital projects, do not receive approval through the Capital Improvement Program and the annual budget process. Instead, OH selects housing projects through a Notice of Funding Availability (NOFA) process. The NOFA process ensures selection of multi-family projects on a competitive basis and not on a first-come, first-served basis. The competitive process allows the city to review several projects at once and allocate various funds in order to maximize City housing dollars. The Office of Housing will issue 2 NOFAs in 2003. Up to \$163,000 can be provided for CHDO operating support for Sand Point redevelopment activities. <i>Performance indicator: 75408 housing units.</i> <i>Start date: 1/1/2003 — Completion date: 12/31/2003.</i>	27 14B 202 LMH LocGov	HM \$2,628,058					\$2,997,554 <del>\$2,646,124</del>	\$2,997,554
1215	9999	ZZ	<b>121: Multifamily Lending and Investment Subtotal</b>	99	4,177,855	\$0	\$1,599,273	\$0	\$0	\$3,205,554	\$4,804,822
1229	9999	ZZ	<b>123: Asset Management</b>	99							
123	7172C Erickson	City of Seattle OH	<b>Low-Income Housing Development Services</b> (N/A) Additional funding for HomeSight for homebuyer education and counseling. <i>Performance indicator: 2044 housing units.</i> <i>Start date: 1/1/2003 — Completion date: 12/31/2003.</i>	01 201(a) LMH LocGov	CD \$507,647		\$216,989				\$216,989
1235	9999	ZZ	<b>123: Asset Management Subtotal</b>	99	507,647	\$0	\$216,989	\$0	\$0	\$0	\$216,989
129	9999	ZZ	<b>12: Multifamily Production and Preservation Subtotal</b>	99	4,685,502	\$0	\$1,816,262	\$0	\$0	\$3,205,554	\$5,021,816

00	9999	ZZ	
01 Code	0001 Log #		
13	9999	ZZ	
1329	9999	ZZ	
133	7035C Hooper	City of Seattle	
1339	9999	ZZ	
139	9999	ZZ	
14	9999	ZZ	
1419	9999	ZZ	
142	8006M Hanagan	City of Seattle	
1425	9999	ZZ	
149	9999	ZZ	
19	9999	ZZ	



City of Seattle 2003 Action Plan Worktable Revised

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01 Code	0001 Log #	Agency Name	City of Seattle: CDBG, FSG, HOPWA, & HOME Printed July 14, 2003 (11:15am)	001 Activity	2002 Allocation	2003 GF	2003 CDBG	2003 ESG	2003 HOPWA	2003 HOME	Prop. 2003 Allocation		
13	9999	zz	13: Community Development	99									
1329	9999	zz	133: Housing Planning and Resource Development	99									
133	7035C Hooper	City of Seattle OH	Housing Technical Assistance Planning Staffing (Citywide) Community Development Unit of the Office of Housing will develop and evaluate City housing strategies, goals, and policies for low-income housing; update the Housing Element of the Consolidated Plan, including a new SOA framework; work with neighborhoods and developers to include affordable housing in redevelopment strategies; identify program strategies to reach low-income populations, such as service workers, teachers, seniors, people with disabilities, and homebuyers; identify ways to combine housing with other economic development resources to reinvest in targeted neighborhoods. Performance indicator: NA Start date: 1/1/2003 — Completion date: 12/31/2003.	20 205 LMC LocGov	CD \$550,183		\$431,526				\$431,526		
1339	9999	zz	133: Housing Planning and Resource Development Subtotal	99	550,183	\$0	\$431,526	\$0	\$0	\$0	\$431,526		
139	9999	zz	13: Community Development Subtotal	99	550,183	\$0	\$431,526	\$0	\$0	\$0	\$431,526		
14	9999	zz	14: Administration & Management Corporate Services	99									
1419	9999	zz	142: Management Support Services	99									
142	8006M Hanagan	City of Seattle OH	HOME Administration (Office: 618 2nd Avenue) Fund City costs of implementing the HOME program. Performance indicator: 1 org. Start date: 1/1/2003 — Completion date: 12/31/2003.	27 21A 206 [LMH] LocGov	HM \$432,800					\$474,848 <del>\$455,800</del>	\$474,848		
1425	9999	zz	142: Management Support Services Subtotal	99	432,800	\$0	\$0	\$0	\$0	\$474,848	\$474,848		
149	9999	zz	14: Administration & Management Corporate Services Subtotal	99	432,800	\$0	\$0	\$0	\$0	\$474,848	\$474,848		
19	9999	zz	1: Office of Housing Subtotal	99	7,978,437	\$0	\$3,653,999	\$0	\$0	\$4,606,477	\$8,260,476		

**City of Seattle 2003 Action Plan Worktable Revised**

00	9999	zz	2003 ACTION PLAN: BY LOB/PROG			99							Page 6 of 27
01	0001	Agency	City of Seattle: CDBG, ESG, HOPWA, & HOME Printed July 14, 2003 (11:15am)			001	2002	2003 GF	2003	2003 ESG	2003	2003	Prop.
Code	Log #	Name				Activity	Allocation		CDBG		HOPWA	HOME	2003
2	9999	zz	2: Human Services Department			99							Allocation
2105	9999	zz	21: Leadership & Management Services [H5]			99							
2119	9999	zz	212: Communications [H5100]			99							
212 H5100	8030C	City of Seattle HSD	Human Services Planning (618 Second Avenue: Citywide) Staff will develop and evaluate City human service strategies, goals, policies, and programs for low- and moderate-income households, including those of people who are homeless or who have special needs. [Also includes Line of Business: Program 244. See addendum.] Use \$53,414 in CDBG in Block Grant Administration in order to facilitate the Community Development Fund. The CDF is a loan fund intended to lessen the impact of light rail on Rainier Valley businesses and property owners. <u>CSD Unit: \$202,806;</u> <u>Director's Office: \$143,414</u> <u>Performance indicator: 1 organization</u> <u>Start date: 1/1/2003 — Completion date: 12/31/2003.</u>			20 205 LMC LocGov	CD \$389,244	\$53,414	<u>\$292,806</u>				\$346,220
2125	9999	zz	212: Communications Subtotal			99	389,244	\$53,414	\$292,806	\$0	\$0	\$0	\$346,220
2149	9999	zz	215: Grants & Budget Administration [H55]			99							
215	8010C Price	City of Seattle HSD CBO	Block Grant Administration (Office: 618 2nd Avenue) Provide administration and technical assistance to City departments and community-based organizations so they can implement CDBG and other HUD grant funds and programs in an efficient, accountable, and responsive manner. [Also contributes to Lines of Business: Programs 216, 211, 212, & 241: see addendum.] Use \$111,586 <del>\$255,000</del> in CDBG in Block Grant Administration in order to facilitate the Community Development Fund. [CDBG Unit: \$517,000 <del>\$444,055</del> ; HSD Admin: \$278,806; SPO: \$0; CBO: \$52,612; Indirect (21B): \$610,194. <u>CSD Unit: \$181,612;</u> <u>Director's Office: \$108,362</u> <u>Performance indicator: 5 organizations</u> <u>Start date: 1/1/2003 — Completion date: 12/31/2003.</u>			21A 206 LMC LocGov	CD \$1,490,736	\$111,586	<u>\$1,358,194</u>				\$1,469,780
2155	9999	zz	215: Grants & Budget Administration Subtotal			99	1,490,736	\$111,586	\$1,358,194	\$0	\$0	\$0	\$1,469,780
2167	9999	zz	21: Leadership & Corporate Services Subtotal			99	1,879,980	\$165,000	\$1,051,000	\$0	\$0	\$0	\$1,816,000



**City of Seattle 2003 Action Plan Worktable Revised**

00	9999	ZZ	<b>2003 ACTION PLAN: BY LOB/PROG</b>				99							Page 7 of 27
<b>01</b>	<b>0001</b>	<b>Agency</b>	<b>City of Seattle: CDBG, ESG, HOPWA, &amp; HOME</b>				<b>001</b>	<b>2002</b>	<b>2003 GF</b>	<b>2003</b>	<b>2003 ESG</b>	<b>2003</b>	<b>2003</b>	<b>Prop.</b>
<b>Code</b>	<b>Log #</b>	<b>Name</b>	<b>Printed July 14, 2003 (11:15am)</b>				<b>Activity</b>	<b>Allocation</b>		<b>CDBG</b>		<b>HOPWA</b>	<b>HOME</b>	<b>2003</b>
2205	9999	ZZ	<b>22: Aging &amp; Disability Services [H6]</b>				99							<b>Allocation</b>
2209	9999	ZZ	<b>221: Home Based Care [H62]</b>				99							
221 222	1235C Meinig	City of Seattle HSD	<b>Public Housing Case Management</b> (Citywide: SHA facilities) Seattle Housing Authority (SHA) residents are able to live as independently and safely as possible in a safe and healthy environment, avoiding unnecessary hospitalization or relocation to other residences. To achieve this, residents are provided with a broad range of services, support and access to community services. <i>Performance indicator: 1,388 people (general).</i> <i>Start date: 1/1/2003 — Completion date: 12/31/2003.</i>				05 201(e) LMC LocGov	CD \$264,621		\$264,621				\$264,621
221 222	1231C Meinig	CTSC	<b>Public Housing Case Management</b> (Citywide: SHA facilities) Seattle Housing Authority (SHA) residents are able to live as independently and safely as possible in a safe and healthy environment, avoiding unnecessary hospitalization or relocation to other residences. To achieve this, residents are provided with a broad range of services, support and access to community services. <i>Performance indicator: 140 people (general).</i> <i>Start date: 1/1/2003 — Completion date: 12/31/2003.</i>				05 201(e) LMC SubPriv	CD \$16,691		\$16,691				\$16,691
221 222	1233C Meinig	ACRS	<b>Public Housing Case Management</b> (Citywide: SHA facilities) Seattle Housing Authority (SHA) residents are able to live as independently and safely as possible in a safe and healthy environment, avoiding unnecessary hospitalization or relocation to other residences. To achieve this, residents are provided with a broad range of services, support and access to community services. <i>Performance indicator: 76 people (general).</i> <i>Start date: 1/1/2003 — Completion date: 12/31/2003.</i>				05 201(e) LMC SubPriv	CD \$25,668		\$25,668				\$25,668
2215	9999	ZZ	<b>221: Home Based Care Subtotal</b>				99	306,980	\$0	\$306,980	\$0	\$0	\$0	\$306,980



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01	0001	Agency Name	City of Seattle: CDBG, ESG, HOPWA, & HOME Printed July 14, 2003 (11:15am)				001 Activity	2002 Allocation	2003 GF	2003 CDBG	2003 ESG	2003 HOPWA	2003 HOME	Prop. 2003 Allocation
2219	9999	zz	222: Healthy Aging Senior Wellness [H64]				99							
222	1250C Pope	Senior Services of Seattle/King County	Home Sharing for Seniors (Citywide) Homesharing for Seniors is an intergenerational, alternative housing program that helps older adults stay in their homes by helping them find someone to share their home for rent or in exchange for services. The program helps older adults remain independent and in their own homes while providing affordable, safe housing choices for people of all ages. Older people who are looking for help with household chores or a modest rent are matched with carefully screened, compatible persons looking for a place to live. Performance indicator: 40 elderly. Start date: 1/1/2003 — Completion date: 12/31/2003.				05A 201(e) LMC SubPriv	CD 65,650		\$65,650				\$65,650
2225	9999	zz	222: Healthy Aging Senior Wellness Subtotal				99	65,650	\$0	\$65,650	\$0	\$0	\$0	\$65,650
2247	9999	zz	22: Aging & Disability Services Subtotal				99	372,630	\$0	\$372,630	\$0	\$0	\$0	\$372,630
2305	9999	zz	23: Children, Youth, & Family Development [H2]				99							
2309	9999	zz	231: Child Development [H21]				99							
231	2360C Tumblison	City of Seattle HSD	Comprehensive Child Care Services (N/A) Provide subsidy for child care services to children of low-income persons to assist their employment and training opportunities and support the children's optimal development in high quality child care settings. Performance indicator: 199 Households (general). Start date: 1/1/2003 — Completion date: 12/31/2003.				05L 201(e) LMC LocGov	CD 574,531		\$574,531				\$574,531
2315	9999	zz	231: Child Development Subtotal				99	574,531	\$0	\$574,531	\$0	\$0	\$0	\$574,531
2319	9999	zz	232: Youth Development [H22]				99							
232	2030C Tumblison	United Indians of All Tribes Foundation	Youth Program (2524 16 <sup>th</sup> Ave S, 98144) Counseling and supportive services to low-income youth, including basic life skills, crisis counseling, education and counseling, health services, and Performance indicator: 30 youth. Start date: 03 — Completion date: 12/31/2003.				03T 201(e) LMC SubPriv	CD 76,187		\$76,187				\$76,187
232	2060C Tumblison	Youthcare	Straley House (5602 15th Avenue NE, 98105) Provide transitional housing and supportive services, including clinical assessment, case management, substance abuse counseling, living skills instruction and vocational training services to homeless youth aged 18 to 21. Performance indicator: 20 youth. Start date: 1/1/2003 — Completion date: 12/31/2003.				03T 201(e) LMC SubPriv	CD 23,363		\$23,363				\$23,363



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01	0001	Agency Name	City of Seattle: CDBG, ESG, HOPWA, & HOME Printed July 14, 2003 (11:15am)	001 Activity	2002 Allocation	2003 GF	2003 CDBG	2003 ESG	2003 HOPWA	2003 HOME	Prop. 2003 Allocation		
Code	Log #												
232	2010CE Tumleson	Catholic Community Services	<b>Denny Place Youth Shelter</b> (210 Dexter Avenue N, 98109) Provide emergency shelter, food, counseling and information and referral services for homeless males, 16 to 20 years of age. <i>Performance indicator:</i> 144 youth. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.	03T 201(e) LMC SubPriv	35,993 [CD 28,037 ES 7,956]		\$28,037	\$0			\$28,037		
232	2070CE Tumleson	Youthcare	<b>The Shelter</b> (2500 NE 54 <sup>th</sup> St., 98105) Provide emergency shelter and supportive services including family and group counseling, meals, medical care, recreational activities and related services to homeless youth, ages 11 to 17. <i>Performance indicator:</i> 60 youth. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.	03T 201(e) LMC SubPriv	69,967 [CD 62,287 ES 7,680]		\$62,287	\$7,680			\$69,967		
232	2020C Tumleson	Catholic Community Services	<b>University District Youth Center</b> (4516 15th Ave. NE, 98105) Provide street outreach, case management, counseling, and supportive services to homeless or low-income youth. <i>Performance indicator:</i> 140 youth. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.	03T 201(e) LMC SubPriv	CD 66,217		\$66,217				\$66,217		
232	2050C Tumleson	YMCA of Greater Seattle	<b>Young Adults in Transition</b> (909 4th Avenue, 98104) Provide transitional housing and case management services to homeless male and female young adults 18 to 22 years of age. <i>Performance indicator:</i> 25 youth. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.	03T 201(e) LMC SubPriv	CD 113,540		\$113,540				\$113,540		
232	2040CE Tumleson	YMCA of Greater Seattle	<b>Aloha House Shelter/ Operations</b> (902 15th Avenue E, 98122) Provide 24-hour short term housing with case management, mental health services, and referral to other needed services. <i>Performance indicator:</i> 40 youth. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.	03T 201(e) LMC SubPriv	61,937 [CD 54,258 ES 7,679]		\$54,258	\$15,513			\$69,771		
232	2080C Tumleson	Youthcare	<b>Orion Multi-service Street Youth Center</b> (1020 Virginia St, 98101) Provide outreach, case management, and supportive counseling services to homeless street youth. <i>Performance indicator:</i> 200 youth. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.	03T 201(e) LMC SubPriv	CD 111,911		\$111,911				\$111,911		
232	7416E Painter	Shalom Zone Nonprofit Association	<b>University Temple Young Adult Shelter</b> (1415 NE 43 <sup>rd</sup> , 98104) Provide safe emergency, overnight shelter to street involved youth and young adults ages 18-25. <i>Performance indicator:</i> 50 youth. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.	26 03T 201(e) [LMC] LocGov	ES \$0			\$7,680			\$7,680		
2325	9999	zz	<b>232: Youth Development Subtotal</b>	99	590,977	\$0	\$535,800	\$30,873	\$0	\$0	\$566,673		
2347	9999	zz	<b>23: Children, Youth, &amp; Family Development Subtotal</b>	99	1,165,508	\$0	\$1,110,331	\$30,873	\$0	\$0	\$1,141,204		



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01	0001	Agency Name	City of Seattle: CDBG, ESG, HOPWA, & HOME Printed July 14, 2003 (11:15am)							001	2002	2003 GF	2003	2003 ESG	2003	2003	Prop.
Code	Log #									Activity	Allocation		CDBG		HOPWA	HOME	2003
2405	9999	zz	24: Community Services							99							Allocation
2409	9999	zz	241: Community Facilities							99							
241	3010C Painter	Environ- mental Works	<b>Community Design Center — Architectural Services (Citywide)</b> Provide construction, design, and planning assistance to nonprofit community agencies and community economic development projects that serve low- and moderate-income people. Approximately 30 organizations will receive 2,470 hours of technical assistance during the year. <u>Program Delivery (03): \$90,000. Planning (20): \$78,000. (See also Planning: 20.)</u> <u>Performance indicator: 30 public facilities.</u> <u>Start date: 1/1/2003 — Completion date: 12/31/2003.</u>							03 201(c) LMC SubPriv	CD \$236,457		\$90,000 <del>\$168,000</del>				\$90,000
241	3060C Painter	City of Seattle HSD	<b>Facilities and Services Project Management (Citywide)</b> Fund staff support for human service physical development initiatives; projects proposed by community-based organizations and funded through a competitive process (RFP); projects may include planning, predevelopment/ design, acquisition, new construction or rehabilitation. <u>Performance indicator: 30-25 facility projects managed.</u> <u>Start date: 1/1/2003 — Completion date: 12/31/2003.</u>							03 201(c) LMC LocGov	CD \$316,012		\$222,969 <del>\$224,165</del>				\$222,969
241	Look	City of Seattle HSD	<b>Small &amp; Emerging Agencies Capital Assistance Program (Citywide)</b> Provide for a pilot project to demonstrate and evaluate a streamlined way to make facilities improvement financing available for small agencies without the staff or paid assistance to address these needs effectively. Specific projects will be determined through a screening process to be held in the spring of the year. [Program is using \$150,000 in 2001 CDBG funding.] <u>Performance indicator: 2 facility projects.</u> <u>Start date: 1/1/2003 — Completion date: 12/31/2003.</u>							03 201(c) LMC LocGov							\$0
241	3119C Painter	City of Seattle HSD	<b>Community Facilities RFP (Citywide)</b> Make funding allocations through a competitive Request for Proposals process to various community-based organizations for planning, acquisition, construction, or renovation activities. Provide funding for a number of capital improvement projects proposed by community-based agencies serving low- to moderate-income clients and neighborhoods. Awards will be announced in mid-September. <u>Performance indicator: 4 facilities projects.</u> <u>Start date: 1/1/2003 — Completion date: 12/31/2004</u>							03 201(c) LMA LocGov	CD \$1,378,311		\$365,988 <del>\$557,834</del>				\$365,988



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241	3250	Loc															
241	3010C																
2415	9999																
2419	9999																
242	7400																
242	7700C	Botz															
242	7690C																
242	7650C	Botz															



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<b>Code</b>	<b>L</b>
242	7430C
242	7640C <b>Botz</b>
242	7410C
242	7420C <b>Botz</b>
242	7750C <b>Botz</b>
242	7590C <b>Botz</b>

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<b>01</b>	<b>0001</b>	<b>Agency</b>	<b>City of Seattle: CDBG, ESG, HOPWA, &amp; HOME</b>							<b>001</b>	<b>2002</b>	<b>2003 GF</b>	<b>2003</b>	<b>2003 ESG</b>	<b>2003</b>	<b>2003</b>	<b>Prop.</b>
<b>Code</b>	<b>Log #</b>	<b>Name</b>	<b>Printed July 14, 2003 (11:15am)</b>							<b>Activity</b>	<b>Allocation</b>		<b>CDBG</b>		<b>HOPWA</b>	<b>HOME</b>	<b>Allocation</b>
242	7430C Palido	Arch-diocesan Housing Authority	<b>St. Martin De Porres Shelter</b> (1561 Alaskan Way S, 98134) Provide emergency shelter and supportive services including food, clothing, showers, hygiene assistance, storage facilities and related assistance to male homeless individuals over 50 years old. <i>Performance indicator:</i> 550 persons who are homeless. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.							03T 201(e) LMC SubPriv	CD \$240,961		\$312,579 <del>\$240,961</del>				\$312,579
242	7640C Botz	YWCA of Seattle- King County	<b>Downtown Shelter For Women and Children</b> (1118 5th Avenue, 98101) Provide emergency shelter and counseling services for homeless women and children in crisis. <i>Performance indicator:</i> 300 persons who are homeless. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.							03T 201(e) LMC SubPriv	CD \$151,561		\$151,561				\$151,561
242	7410C Palido	Arch-diocesan Housing Authority	<b>Noel House Operations</b> (2301 Second Avenue, 98121) Provide emergency shelter, meals, hygiene, and supportive services to homeless women. (21,900 bed nights.) <i>Performance indicator:</i> 700 persons who are homeless. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.							03T 201(e) LMC SubPriv	CD \$350,823		\$426,112 <del>\$350,823</del>				\$426,112
242	7420C Botz	Arch-diocesan Housing Authority	<b>Sacred Heart Shelter</b> (232 Warren Avenue N, 98109) Provide shelter, food, and supportive services to homeless 1- or 2-parent families with children and single women for up to 3 months. Services include needs assessment, referrals, counseling, goal setting, and other assistance (8,000 bed nights.) <i>Performance indicator:</i> 115 households (general). <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.							03T 201(e) LMC SubPriv	CD \$138,943		\$138,943				\$138,943
242	7750C Botz	Seattle Emergency Housing Service	<b>Transitional Housing SE Seattle</b> (5900 37th Avenue S, 98126) Provide transitional housing and case management services for homeless families for up to 6 months. <i>Performance indicator:</i> 63 persons who are homeless. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.							03T 201(e) LMC SubPub	CD \$27,093		\$0				\$0
242	7500C Botz	El Centro de la Raza	<b>Housing Case Management</b> (2524 16th Avenue S, 98144) Provide bilingual case management services to assist homeless Chicano/Latino families and individuals and other low-income residents of southeast and southwest Seattle to obtain and maintain permanent, affordable housing. Limited emergency housing vouchers or first months rent assistance may be provided as part of case plan. <i>Performance indicator:</i> 240 persons who are homeless. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.							03T 201(e) LMC CBDO	CD \$111,063		\$111,063				\$111,063



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242	7590C Botz																
242	7460C Palido																
242	7520C Botz																
242	7510C Botz																
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<b>01</b>	<b>0001</b>	<b>Agency</b>	<b>City of Seattle: CDBG, ESG, HOPWA, &amp; HOME</b>	<b>001</b>	<b>2002</b>	<b>2003 GF</b>	<b>2003</b>	<b>2003 ESG</b>	<b>2003</b>	<b>2003</b>	<b>Prop.</b>
<b>Code</b>	<b>Log #</b>	<b>Name</b>	<b>Printed July 14, 2003 (11:15am)</b>	<b>Activity</b>	<b>Allocation</b>		<b>CDBG</b>		<b>HOPWA</b>	<b>HOME</b>	<b>2003</b>
242	7590C Botz	Seattle Indian Center	<b>Emergency Services</b> (611 12th Avenue S, 98144) Provide emergency shelter for homeless families, couples, and adults with children, and supportive services including food, hygiene kits, infant supplies, and telephone services. <i>Performance indicator:</i> 72 households (general). <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.	03T 201(e) LMC SubPriv	CD \$44,525		\$0				\$0
242	7460CE Pulido	Downtown Emergency Service Center	<b>Emergency Shelter Program</b> (517 3rd Ave, 98104) Provide emergency shelter and supportive services for homeless adult persons. HSP: \$405,492; GF: \$247,002 <i>Performance indicator:</i> 8,700 persons who are homeless. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.	03T 201(e) LMC SubPub	313,413 [CD \$8,997 ES \$304,416]		\$395,312	\$312,250			\$707,562
242	7520CE Botz	Fremont Public Association	<b>Bethlehem House Family Emergency Shelter</b> (Citywide) Provide emergency shelter, counseling and housing vouchers and extended stay shelter to homeless families. <i>Performance indicator:</i> 200 persons who are homeless. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.	03T 201(e) LMC CBDO	134,263 [CD \$116,434 ES \$17,829]		\$116,434	\$17,829			\$134,263
242	7510C Botz	Fremont Public Association	<b>Broadview Emergency and Transitional Shelter</b> (420 Terry Avenue, 98104) Provide temporary emergency shelter and transitional housing to homeless single women and single women with children. Services include shelter, crisis intervention, counseling, and supportive counseling. [Now incorporates Log 7710C] <i>Performance indicator:</i> 399 persons who are homeless. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.	03T 201(e) LMC CBDO	CD \$423,478		\$423,478				\$423,478
242	7630C Pulido	YWCA of Seattle- King County	<b>Angeline's Day Center</b> (1118 5th Avenue, 98101) Provide a daytime shelter for chronically homeless low-income women. Services include hygiene, laundry, and supportive services. <i>Performance indicator:</i> 1,200 persons who are homeless. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.	03T 201(e) LMC SubPriv	CD \$283,602		\$316,370 <del>\$445,753</del>				\$316,370
242	7540CE Chapman	New Beginnings	<b>New Beginnings Shelter For Battered Women</b> (Restricted address) Provide shelter, crisis intervention, counseling, support and referral services to women and children who are victims of domestic violence. <i>Performance indicator:</i> 425 persons at risk of homelessness. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.	05G 201(e) LMC SubPriv	182,588 [CD 174,754 ES 7,834]		\$174,754	\$7,834			\$182,588

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<b>Code</b>	<b>Log #</b>										
242	7740C Chapman										
242	7570E Chapman										
242	8005E Pool										
242	7415HE Pulido										
242	7414E Pulido										
242	7560M Botz										
2425	9999										







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Code	Log #		Printed July 14, 2003 (11:15am)	Activity	Allocation		CDBG		HOPWA	HOME	Allocation
2429	9999	zz	243: Tenant Stabilization	99							
243	7874C	Betts	Lifelong AIDS Alliance	Housing Assistance Services (127 Broadway Ave E, 98102) Provide housing units for short to medium term residency, housing information and referral services, and limited supportive services to persons disabled by AIDS, and provide rent assistance to maintain HOPWA-eligible clients in their homes. [Incorporates 7730C.] Performance indicator: 136 persons with HIV/AIDS. Start date: 1/1/2003 — Completion date: 12/31/2003.	03T 201(e) LMC SubPriv	CD \$62,941			\$509,250 <del>\$62,941</del>		\$509,250
243	OKI	To be determined	Rental Assistance (Citywide) Provide rental assistance with case management services to low-income households who are transitioning out of homelessness or at-risk of eviction. Funds will be allocated based on a request for proposals process to be conducted during the summer. Performance indicator: 4,000 households (general). Start date: 6/1/2003 — Completion date: 12/31/2003.	03T 201(e) LMC SubPriv			\$99,403				\$99,403
243	7720C	Chea	Compass Center	Recovery Transitional Housing (77 S. Washington St, 98104) Provide transitional housing for homeless men and women in recovery from substance abuse, including case management and supportive counseling. (6,060 bed nights.) Performance indicator: 75 persons who are homeless. Start date: 1/1/2003 — Completion date: 12/31/2003.	03T 201(e) LMC SubPriv	CD \$14,827	\$0				\$0
243	7320C	Betts	Plymouth Housing Group	Housing Support Services (Service Sites: 2201 1st Avenue, 98101; 2205 1st Avenue, 98101; 107 Pine Street, 98101; 1521 7th Avenue, 98121; and 619 3rd Avenue, 98104) Place low-income tenants in permanent affordable housing and provide client assessment and referral services to link tenants with support services such as financial resources, employment counseling. Performance indicator: 90 persons at risk of homelessness. Start date: 1/1/2003 — Completion date: 12/31/2003.	05 201(e) LMC SubPriv	CD \$63,801	\$54,278				\$54,278
243	7260C	Betts	Arch-diocesan Housing Authority	St. Martin's on Westlake (2008 Westlake Avenue N, 98102) Provide desk security and other supportive services to men over 55 years of age at risk of homelessness. Performance indicator: 60 persons at risk of homelessness. Start date: 1/1/2003 — Completion date: 12/31/2003.	05 201(e) LMC SubPriv	CD \$27,700	\$23,566				\$23,566
243	7364C	Betts	Family Services	Resident Choices (9714 3rd Avenue NE, 98117) Provide case management, therapeutic, and family support services to residents of Seattle Housing Authority's High Point Garden Community and residents of other public housing units in West and North Seattle. Performance indicator: 210 people (general). Start date: 1/1/2003 — Completion date: 12/31/2003.	05 201(e) LMC SubPriv	CD \$265,411	\$225,797				\$225,797

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01	0001	Agency Name									
Code	Log #										
243	7363C	Betts	YWCA Seattle County								
243	7362C	Betts	Neighborhood Housing								
243	7370C	Betts	Inter-District Housing Alliance								
243	7369C	Betts	Legal Center								
243	7380C	Betts	Tenants Union								
243	7371C	Betts	Freemasons Public Association								



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01 Code	0001 Log #	Agency Name	City of Seattle: CDBG, ESG, HOPWA, & HOME Printed July 14, 2003 (11:15am)	001 Activity	2002 Allocation	2003 GF	2003 CDBG	2003 ESG	2003 HOPWA	2003 HOME	Prop. 2003 Allocation			
243	7363C Bets	YWCA of Seattle King County	<b>Project Self-sufficiency</b> (Citywide) Serve families living in Section 8 and scattered site public housing in Central and Southeast Seattle who have multiple barriers to self-sufficiency; this program will assist them in finding suitable housing, increasing family stability, developing work skills, and entering employment. <i>Performance indicator:</i> 140 people (general). <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.	05 201(e) LMC SubPriv	CD \$101,366		\$86,237				\$86,237			
243	7362C Bets	Neighborhood House	<b>Project REACH</b> (905 Spruce Street, 98104; 4500 Martin Luther King Jr Way South, 98118) Provide comprehensive case management assistance to low-income and at-risk residents in the SHA garden communities of Yesler Terrace and Rainier Vista to help them maintain their permanent housing and obtain and retain employment. <i>Performance indicator:</i> 240 people (general). <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.	05 201(e) LMC SubPriv	CD \$265,411		\$225,797				\$225,797			
243	7370C Bets	Inter-national District Housing Alliance	<b>Eviction Prevention Services</b> (Citywide) Provide information and assistance to avert eviction through support services. <i>Performance indicator:</i> 400 households. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.	05K, 201(e) LMC SubPriv	CD \$69,669		\$0				\$0			
243	7369C Bets	Legal Action Center	<b>Eviction Prevention Services</b> (Citywide) Provide information and assistance to avert eviction through support services and ERACE (GF). <i>Performance indicator:</i> 200 households. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.	05K, 201(e) LMC SubPriv	CD \$41,706		\$0				\$0			
243	7380C Bets	Tenants Union	<b>Technical Assistance to At-Risk Tenants</b> (Citywide) Provide a telephone hotline for tenants, information and referral, and workshops on landlord/tenant counseling. Provide in-depth counseling to tenants at immediate risk of eviction. <i>Performance indicator:</i> 240 households (general). <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.	05K, 201(e) LMC SubPriv	CD \$78,960		\$0				\$0			
243	7371C Bets	Fremont Public Association	<b>Eviction Prevention Services</b> (Citywide) Provide city-wide services including: telephone hotline for tenants, information and referral, counseling, outreach, relocation services, and workshops on landlord/tenant relationships, and, as lead agency, maintain a coordinated intake system for countywide tenant services. <i>Performance indicator:</i> 360 households (general). <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.	05K, 201(e) LMC SubPriv	CD \$63,465		\$0				\$0			

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<b>01 Code</b>	<b>0001 Log #</b>	<b>Ag N</b>
243	8007P <b>Betts</b>	City of Seattle
243.01	7870P <b>Betts</b>	Dow Emer Servic Centr
243.02	7870P <b>Betts</b>	Baili Bous Hous
243.03	7870P <b>Betts</b>	Plym Hous Grou
243.04	7870P <b>Betts</b>	Mult Worl

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01	0001	Agency	City of Seattle: CDBG, ESG, HOPWA, & HOME	001	2002	2003 GF	2003	2003	2003	2003	Prop.
Code	Log #	Name	Printed July 14, 2003 (11:15am)	Activity	Allocation		CDBG	ESG	HOPWA	HOME	2003 Allocation
03.01	8007P Betts	City of Seattle HSD	<b>HOPWA Grantee Administration</b> (Office: 618 2nd Avenue) Costs of HSD to administer HOPWA-funded programs in the King/Snohomish/Island Counties EMSA. <i>Performance indicator: 1 organization.</i> <i>Start date: 1/1/2003 — Completion date: 12/31/2003.</i>	28.03T 201(e) [LMC] LocGov	HP \$45,780				\$51,000 <del>\$49,230</del>		\$51,000
03.01	7870P Betts	Downtown Emergency Service Center	<b>Lyon Building Housing and Supportive Services</b> (507 3rd Ave, 98104) Agency will serve persons disabled by AIDS for medium to long term residency in its Lyon Building facility, provide limited daily assisted living support, and provide assistance with placement into other long term housing as needed. <i>Performance Indicator: 12 persons with HIV/AIDS annually.</i> <i>Start Date: 1/1/2003 — Completion Date: 12/31/2004</i>	28.03T 201(e) [LMC] SubPriv					\$121,209		\$121,209
03.02	7870P Betts	Bailey Boushays House	<b>Adult Day Health</b> (2720 East Madison St., 98112) Provides medication management, meals, physical therapy, occupational therapy, mental health counseling, and other intensive support services to very low income AIDS-disabled persons. This program provides the structured, supportive environment these very fragile individuals require to remain healthy and behaviorally stable. Without these services, the typical client would be unable to maintain independent housing in the community. <i>Performance Indicator: 170 persons with HIV/AIDS annually.</i> <i>Start Date: 1/1/2003 — Completion Date: 1/31/2003</i>	28.03T 201(e) [LMC] SubPriv					\$145,000		\$145,000
03.03	7870P Betts	Plymouth Housing Group	<b>Plymouth Housing Group</b> (2209 1st Avenue, 98121) Provides 35 units of permanent housing for persons disabled by AIDS. Housing opportunities are targeted primarily to homeless, special needs populations whose housing placement and subsequent stability are dependent on readily available support services. <i>Performance Indicator: 40 persons with HIV/AIDS annually.</i> <i>Start Date: 1/1/2003 — Completion Date: 1/31/2003</i>	28.03T 201(e) [LMC] SubPriv					\$113,316		\$113,316
03.04	7870P Betts	Multifaith Works	<b>Multifaith AIDS Project</b> (1801 12th Avenue, Suite A, 98122) Agency will assist persons disabled with AIDS achieve and maintain stable, self-sufficient living, and to maintain active participation in the community's AIDS health and case management systems. <i>Performance Indicator: 40 persons with HIV/AIDS annually.</i> <i>Start Date: 1/1/2003 — Completion Date: 12/31/2004</i>	28.03T 201(e) [LMC] SubPriv					\$177,340		\$177,340

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243.05	7870P Betts	Rosehedge Housing and Health Care	Housing and Assisted Living Services (12718 15 <sup>th</sup> Ave N.E., 98125) Agency will assist persons disabled with AIDS secure, structured residential environment to become medically stable. For most participants, the agency prevents homelessness. <i>Performance Indicator: 32 persons with HIV/AIDS annually.</i> <i>Start Date: 1/1/2003 - Completion Date: 12/31/2004</i>				28 03T 201(e) [LMC] SubPriv					\$169,050		\$169,050
243.06	7870P Betts	Housing Authority of Snohomish County	HOPWA Rental Assistance Program (12525 4 <sup>th</sup> Ave W., Suite 200, Everett WA 98204) The agency will administer will help persons in Snohomish County who are diagnosed with HIV/AIDS to maintain their current housing while efforts are made to secure sustainable and appropriate permanent housing. <i>Performance Indicator: 18 persons with HIV/AIDS.</i> <i>Start Date: 1/1/2003 - Completion Date: 12/31/2003</i>				28 03T 201(e) [LMC] SubPriv					\$96,300		\$96,300
243.07	7870P Betts	Seattle Office of Housing	Judkins Apartments Rehabilitation (NA) HOPWA grant will support prospective Judkins Apartments rehab project. Funding support of the project will secure the long-term set-aside of 1 of the units exclusively for AIDS-disabled tenants. <i>Start Date: 1/1/2004 - Completion Date: 12/31/2004</i>				28 14B 202 [LMC] LocGov					\$175,000		\$175,000
243.08	7870P Betts	Selkirk Miller Hayashi Architects	Consultant Services (NA) Consultant will assess and evaluate the urgent and ongoing capital maintenance/repair/rehab needs of the current stock of HOPWA-supported residential structures. Needs and defects will be identified, and recommendations will be made as to remedial or corrective actions required to maintain the structures as safe, sound, and HOPWA local code compliant. <i>Start Date: 3/1/2003 - Completion Date: 5/31/2003</i>				28 20 205 SubPriv					\$10,000		\$10,000
243.09	7870P Betts	Catholic Community Services/ NW	Placement and Stabilizing Services (1918 Everett Ave, 98201) Provides placement and stabilizing services to persons disabled by AIDS/HIV in appropriate, affordable permanent housing. Specific services offered to clients include scattered site Client Based Rent/Assistance Subsidies, case management, housing search assistance and client advocacy. [Funds are from HOPWA 2002 grant.] <i>Performance Indicator: 50 persons with HIV/AIDS annually.</i> <i>Start Date: 1/1/2003 - Completion Date: 12/31/2003</i>				28 03T 201(e) [LMC] SubPriv					\$130,136		\$130,136
2435	9999	zz	243: Tenant Stabilization Subtotal				99	1,101,037	\$0	\$715,078	\$0	\$1,697,601	\$0	\$2,412,679
2547	9999	zz	24: Community Services Subtotal				99	6,353,217	\$0	\$5,255,845	\$494,916	\$1,697,601	\$350,000	\$7,798,362
29	9999	zz	2: Human Services Department Subtotal				99	9,771,335	\$165,000	\$8,389,806	\$525,789	\$1,697,601	\$350,000	\$10,963,196



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01	0001	Agency	City of Seattle: CDBG, ESG, HOPWA, & HOME Printed July 14, 2003 (11:15am)				001	2002	2003 GF	2003	2003	2003	2003	Prop.	
Code	Log #	Name					Activity	Allocation		CDBG	ESG	HOPWA	HOME	Allocation	
4	9999	ZZ	4: Office of Economic Development				99								
41	9999	ZZ	41: Workforce Development				99								
4109	9999	ZZ	411: Support for Low-Income Workers				99								
411	4040C	Betha Seattle Jobs Initiative City of Seattle-OED	Jobs Initiative Program (Citywide) Seattle Jobs Initiative will provide services to low-income individuals so they may secure and retain family-wage jobs. SJI will also work with businesses, community organizations, and residents so that employers meet their needs for qualified workers. Provide services to businesses, community organizations, and residents so that employers meet their need for qualified workers and low-income individuals secure and retain family wage jobs. The Office of Economic Development (OED) will fund and support the successful creation of an independent, non-profit Seattle Jobs Initiative to provide services and promote best practices to support low-income job seekers to successfully complete training programs, secure employment, and achieve long-term retention and wage progression. OED will also provide technical, outreach, and planning support for other workforce development programs helping low-income individuals find and retain jobs, including the Workforce Development Council, Construction Industry Workforce Advisory Committee, and OED's Employment Linkage Program. Performance indicator: 500 persons, 1 organization Start date: 1/1/2003 — Completion date: 12/31/2003.				05H 201(c) LMU +603-203(b) LMA Interview			\$497,500				\$497,500	
411	4041C	Betha City of Seattle OED	Workforce Development Program (Citywide) OED will provide technical, outreach, and planning support for other workforce development programs helping low-income individuals find and retain jobs, including the Workforce Development Council, Construction Industry Workforce Advisory Committee, and OED's Employment Linkage Program. Performance indicator: NA Start date: 1/1/2003 — Completion date: 12/31/2003.				20 205 LSCGov +603-203(b) LMA Interview	CD \$549,000			\$159,091				\$159,091
4115	9999	ZZ	411: Seattle Jobs Initiative Operations Subtotal				99	\$49,000	\$0	\$656,591	\$0	\$0	\$0	\$656,591	
419	9999	ZZ	41: Workforce Development Subtotal				99	\$49,000	\$0	\$656,591	\$0	\$0	\$0	\$656,591	



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Code	Log #	Name				Activity	Allocation		CDBG		HOPWA	HOME	2003
42	9999	zz	42: Neighborhood and Community Development			99							Allocation
4209	9999	zz	421: Community Development			99							
421	4135C Bethea	City of Seattle OED	Rainier Valley Community Development Fund (L/M) Lessen the impact of construction of light rail on Rainier Valley business and property owners and provide opportunity for the community to invest in affordable housing, retail and commercial development, small business development and facilities for community and cultural activities, especially in association with transportation improvements. <u>Performance indicator: 50 businesses</u> <u>Start date: 1/1/2003 — Completion date: 12/31/2003.</u>			18A 203(b) LMA			\$1,912,500 <del>\$2,400,000</del>				\$1,912,500
421	4131C Bethea	City of Seattle OED	Community Development Corporation Equity Fund (Citywide) The Community Development Corporation Equity Fund is a fund set up to provide forgivable loans to CDCs for retail, commercial, and/or mixed-use development projects. <u>OED staff will provide assistance in identifying loan opportunities and evaluating loan proposals.</u> <u>Performance indicator: 1 business.</u> <u>Start date: 1/1/2003 — Completion date: 12/31/2003.</u>			18A 203(b) LMJ LocGov CDBG	CD \$330,000		\$330,604				\$330,604
421	Bethea	City of Seattle OED	Loan Income (Citywide) Loan fees from prior float loan and Section 108 loans will be used to provide public notice and public input to proposals for economic development activities funded by CDBG float loans or Section 108 loans. Such loan fees will also be provided to the National Development Council in connection with its assistance in originating development projects generating loan fees. <u>Any remaining miscellaneous income from prior loan fees will be deposited into the Community Development Equity Fund to support equity necessary for retail, commercial and/or mixed use development projects of the CDCs.</u>										

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421	4113CG Betha	Individual Community Development Corporations	<b>Community Development Technical &amp; Project Assistance – Projects (Citywide)</b> The Office of Economic Development (OED) will <u>work with fund</u> Impact Capital to <u>provide specific technical assistance in support of economic and community development projects sponsored by community development corporations.</u> In addition, OED will fund six community development corporations to work on specific housing, commercial, and community development projects. Certain Community Development Corporations will be funded to assess the feasibility to proposed economic development projects. <u>(Planning: 20-205) \$193,269; Program Delivery: 18B-203(b) \$138,656.</u> (See also Planning: 20.) <u>Performance indicator: 6 organizations.</u> <u>Start date: 1/1/2003 — Completion date: 12/31/2003.</u>	18B 203(b) LMA CDBG	CD \$758,000 <del>\$630,000</del>	\$468,075	\$138,656				\$138,656		
421	4113CG Betha	Impact Capital, et al.	<b>Community Development Technical &amp; Project Assistance — Planning (Citywide)</b> The City will fund Impact Capital to provide specific technical assistance in support of economic and community development projects sponsored by community development corporations. Additionally, this program will fund an annual update of the data profile for each of the Neighborhood Revitalization Strategies. (See also Program Delivery: 18B.) <u>Performance indicator: 6 organizations.</u> <u>Start date: 1/1/2003 — Completion date: 12/31/2003.</u>	20-205	CD \$80,000		\$193,269				\$193,269		
4218			421: Community Development Subtotal	99	1,168,000	\$468,075	\$2,575,029	\$0	\$0	\$0	\$2,575,029		
4219			422: Community Development Loans	99									
422	4012C Betha	National Development Council	<b>National Development Council Float Loan Origination (N/A)</b> Handle marketing and outreach for the CDBG Float Loan Program, provide technical assistance to prospective borrowers. <u>Performance indicator: 3 businesses</u> <u>Start date: 1/1/2003 — Completion date: 12/31/2003.</u>	18A 203(b) LMD	CD 25,000		\$25,000				\$25,000		
4228			422: Community Development Loans Subtotal	99	25,000	\$0	\$25,000	\$0	\$0	\$0	\$25,000		
4229	9999	zz	423: Neighborhood Business District Support	99									
423	4046C Betha	SEED, CISC, CADA & UCC City of Seattle	<b>Neighborhood Business District Support (various L/M Areas)</b> This program assists neighborhood business districts in low-income neighborhoods, <u>make including a facade improvements program.</u> <u>Performance indicator: 12-40 businesses.</u>	14E 202 LMA	CD \$170,380	\$0	\$215,380				\$215,380		





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423	4030C Betha	Neighborhood Farmers Market Alliance	<b>Business Tech Assistance — Farmers Markets (Citywide)</b> The Neighborhood Farmers Market Alliance promotes and supports the expansion of farmers markets in predominantly low-income areas. <i>Performance indicator:</i> 2 businesses. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.	18B 203 LMA	CD 50,000	\$14,250	\$50,000				\$50,000		
423	4030C Betha	OED Business Assistance Center and City of Seattle OED	<b>Business Tech Assistance (Citywide)</b> Provide technical assistance to existing and startup businesses served by the Community Capital Development and other lenders and to other initiatives, including microenterprise activities and farmers markets. The goal is to develop and sustain small businesses in Seattle within low-income communities and create job opportunities for low and moderate-income persons. Use \$192,349 in CDBG in Business Technical Assistance in order to facilitate the Community Development Fund (CDF) "swap." The CDF is a loan fund intended to lessen the impact of light rail on Rainier Valley businesses and property owners. <i>Performance indicator:</i> 96-36 businesses. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.	18B 203(b) LMA CDBG	CD 150,000	\$0	\$150,000				\$0		
423	4030C Betha	Seattle Business Assistance Center	<b>Business Tech Assistance — Microenterprises (Citywide)</b> Seattle Business Assistance Center of Community Capital Development assists small businesses evaluate business opportunities, development business plans, and secure business financing. <i>Performance indicator:</i> 300 businesses. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.	18C 201(a) LMA	CD 100,000	\$17,500	\$100,000				\$100,000		
4235	9999	ZZ	423: Neighborhood Business District Support Subtotal	99	470,380	\$31,750	\$365,380	\$0	\$0	\$0	\$365,380		
429	9999	ZZ	42: Neighborhood and Community Development Subtotal	99	1,663,380	\$499,825	\$2,965,409	\$0	\$0	\$0	\$2,965,409		
45	9999	ZZ	4: Office of Economic Development Subtotal	99	2,212,380	\$499,825	\$3,622,000	\$0	\$0	\$0	\$3,622,000		

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<b>01</b>	<b>0001</b>	<b>Agency</b>	<b>City of Seattle: CDBG, ESG, HOPWA, &amp; HOME</b>								
<b>Code</b>	<b>Log #</b>	<b>Name</b>	<b>Printed July 14, 2003 (11:15am)</b>								
46		zz	<b>Office of Economic Development Float Loans</b>								
461		DNDA	<b>Cooper School (4408 Delridge Way SW)</b>		29.12.2004(a)		\$4,000,000				
			Funds will be loaned to DNDA to pay for acquisition and predevelopment costs. Cooper School will be a mixed-use development that will include 37 units of artist live/work studios and up to 22,595 sq ft of retail space. It is expected that DNDA will repay principal and 2% interest at the end of a 30 month term. The loan will be fully guaranteed by an irrevocable Letter of Credit from a private bank.		LMHSP						
462		Southeast Effective Development	<b>Rainier Court (S Charlestown St and Rainier Avenue S)</b>		29.01.2004(a)		\$2,575,000				
			Funds will be loaned to SEED to acquire parcels and pay for certain predevelopment costs related to the Rainier Court project. Rainier Court is a mixed-use development to be developed in at least three phases that overall will provide 543 units of housing and up to 23,000 sq ft of retail space. It is expected that SEED will repay principal and 2% interest at the end of a 30 month term. The loan will be fully guaranteed by an irrevocable Letter of Credit from a private bank.		LMHSP						
463		YouthCare	<b>Youth Care Orion Center (975 John St)</b>		29.03C		\$3,100,000				
			This float loan was made with YouthCare in 2002 (see the 2002 Action Plan for description). Principal and interest are due to be repaid in 2005.		201(c) LMC						
464		Painters and Allied Trades Apprenticeship and Training Trust Fund	<b>Painters Union Training Center</b>		29.01.201(a)		\$2,100,000				
			(Olson Pl SW & Meyers Way S.) This float loan was made with the Painters Union in 2002 (see the 2002 Action Plan for description). The Painters Union makes monthly payments on interest. In 2003 these payments will provide \$42,805 in program income. The loan will be fully repaid in 2004.		LMC						
47		zz	<b>Office of Economic Development Section 108 Loans</b>								
471			<b>Cadillac Hotel (325 2nd Avenue)</b>		30		\$2,000,000				
			Approximately \$2,000,000 <del>\$5,000,000</del> will be loaned to Historic Seattle from the City's \$15,500,000 Section 108 loan pool. Funds will be used to pay for acquisition, construction, and certain predevelopment costs. The Cadillac Hotel, upon completion, will include offices for the National Park Service, the site of the Klondike Gold Rush National Historical Park as well as other offices.								

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<b>Code</b>	<b>Log #</b>	<b>Name</b>	<b>Printed July 14, 2003 (11:15am)</b>	<b>Activity</b>	<b>Allocation</b>		<b>CDBG</b>		<b>HOPWA</b>	<b>HOME</b>	<b>2003</b>
472			<b>Compass Center</b> (77 Washington Street, 210 Alaska Way) Approximately \$1,300,000 <del>\$750,000</del> will be loaned to the Compass Center from the City's \$15,500,000 Section 108 loan pool. Funds will be used to pay for construction and certain predevelopment costs. The Compass Center, upon completion, will be a two-parcel site with 103 beds for homeless individuals, related administrative space, and a commercial kitchen and laundry facility, all in support of the housing.	30			\$1,300,000				
473			<b>Hong Kong Building</b> (507 Maynard Avenue) Approximately \$1,000,000 will be loaned to an entity controlled by James and Christopher Koh from the City's \$15,500,000 Section 108 loan pool. Funds will be used to pay for acquisition and certain predevelopment costs. The Hong Kong Building, upon completion, will include 49 units of housing and up to 6,070 square feet of retail space.	30			\$1,000,000				



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<b>Code</b>	<b>Log #</b>
5	9999
51	9999
5119	9999
512	41106
	Eske
5125	9999
5129	9999
52	9999
5209	9999
521	3080C
5215	9999
5219	9999
59	9999



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<b>Code</b>	<b>Log #</b>	<b>Name</b>	<b>Printed July 14, 2003 (11:15am)</b>	<b>Activity</b>	<b>Allocation</b>		<b>CDBG</b>		<b>HOPWA</b>	<b>HOME</b>	<b>2003</b>
5	9999	ZZ	<b>5: Department of Neighborhoods</b>	99							
51	9999	ZZ	<b>51: Community Building Division</b>	99							
5119	9999	ZZ	<b>512: Business District Support</b>	99							
512	4110C John Eskelein	City of Seattle DON	<b>Neighborhood Plan Community Project</b> The Neighborhood Plan Implementation Program facilitates, monitors and coordinates the City's efforts to implement neighborhood plans, so that high priority requests in the plans are implemented in areas with the most anticipated growth over the next 20 years. CDBG funds support business district improvement efforts in South Park and South Delridge Triangle. The City will partner with local businesses to implement Facade improvements, and install street furniture, banners, and landscaping. <i>Performance indicator: 1 organization.</i> <i>Start date: 1/1/2003 — Completion date: 12/31/2003.</i>	18B 203(b) LMA LocGov	CD \$75,460		\$200,000				\$200,000
5125	9999	ZZ	<b>512: Business District Support Subtotal</b>	99	75,460	\$0	\$200,000	\$0	\$0	\$0	\$200,000
5129	9999	ZZ	<b>51: Community Building Division Subtotal</b>	99	75,460	\$0	\$200,000	\$0	\$0	\$0	\$200,000
52	9999	ZZ	<b>52: Neighborhood Preservation &amp; Development</b>	99							
5209	9999	ZZ	<b>521: Historic Preservation</b>	99							
521	3080C Gordon	City of Seattle DON	<b>Historic Preservation Staffing (Citywide)</b> Conduct Section 106 Review, pursuant to 36 CFR 800 of the National Historic Preservation Act, for CDBG-supported programs and projects, required for compliance with CDBG environmental review requirements. Programmatic Reviews for 270 sites, Determinations of Eligibility for 75 projects. <i>Performance indicator: 270 public facilities.</i> <i>Start date: 1/1/2003 — Completion date: 12/31/2003.</i>	20 205 LMA LocGov	CD \$37,367		\$43,118				\$43,118
5215	9999	ZZ	<b>521: Historic Preservation Subtotal</b>	99	37,367	\$0	\$43,118	\$0	\$0	\$0	\$43,118
5219	9999	ZZ	<b>52: Neighborhood Preservation &amp; Development Subtotal</b>	99	37,367	\$0	\$43,118	\$0	\$0	\$0	\$43,118
59	9999	ZZ	<b>5: Department of Neighborhoods Subtotal</b>	99	112,827	\$0	\$243,118	\$0	\$0	\$0	\$243,118

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<b>01</b>	<b>0001</b>										
<b>Code</b>	<b>Log #</b>										
6	9999										
61	9999										
6109	9999										
611	3021C Chin										
611	3020C Chin										
611.01	3020C Chin										
611.02	3020C Chin										
611.03	3020C Chin										
611.04	3020C Chin										
611.05	3020C Chin										
611.06	3020C Chin										
611.07	3020C Chin										



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Code	Log #												
6	9999	zz	<b>6: Department of Parks &amp; Recreation</b>		99								
61	9999	zz	<b>61: Parks Upgrades</b>		99								
6109	9999	zz	<b>611: Parks Upgrades</b>		99								
611	3021C Chin	City of Seattle Parks & Rec	<b>Squire Park Acquisition (+)</b> The northeast portion of a parcel located at the intersection of 14 <sup>th</sup> Avenue & Remington Court, adjacent to the King County Youth Detention Center, will be acquired for use as a neighborhood park in a predominantly low-moderate income neighborhood. <i>Performance indicator:</i> 1 public facility. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.		01 201(a) LMA LocGov	0	0-5120,000	0-5272,000				\$0	
611	3020C Chin	City of Seattle Parks & Rec	<b>Parks Upgrades (Citywide)</b> Perform general capital renovation employing community-based labor to make improvements to identified park sites. Planned are projects such as: barrier-free access (ADA), erosion control, landscape renovation, irrigation upgrades, and play area improvements. Various low-income census tracts to be determined later. <i>Performance indicator:</i> 14-22 public facilities. <i>Start date:</i> 1/1/2003 — <i>Completion date:</i> 12/31/2003.		03F 201(c) LMA LocGov	CD \$507,961		0-5607,961				\$0	
611.01	3020C Chin	City of Seattle Parks & Rec	<b>Brighton PF</b> (6000 39 <sup>th</sup> Ave S, 98136) New benches and tables, ADA surface at play area.		03F 201(c) LMA LocGov			\$13,700				\$13,700	
611.02	3020C Chin	City of Seattle Parks & Rec	<b>Colman PG</b> (1740 23 <sup>rd</sup> Ave S, 98144) New sidewalk and trail for playground.		03F 201(c) LMA LocGov			\$60,500				\$60,500	
611.03	3020C Chin	City of Seattle Parks & Rec	<b>Rainier PF</b> (3700 S Alaska St, 98126) Upgrade bleachers and install ADA path.		03F 201(c) LMA LocGov			\$30,500				\$30,500	
611.04	3020C Chin	City of Seattle Parks & Rec	<b>Delridge PF</b> (4458 Delridge Way, SW, 98106) New tables, benches, and ADA paths.		03F 201(c) LMA LocGov			\$29,000				\$29,000	
611.05	3020C Chin	City of Seattle Parks & Rec	<b>Georgetown PF</b> (750 S Homer St, 98108) Install new perimeter fence.		03F 201(c) LMA LocGov			\$23,650				\$23,650	
611.06	3020C Chin	City of Seattle Parks & Rec	<b>Roxhill Park</b> (2850 SW Roxbury St, 98126) Install new fencing.		03F 201(c) LMA LocGov			\$9,350				\$9,350	
611.07	3020C Chin	City of Seattle Parks & Rec	<b>High Point PF</b> (6920 34 <sup>th</sup> Ave SW, 98126) New asphalt paths, benches, and bleacher pads.		03F 201(c) LMA LocGov			\$27,400				\$27,400	

00	9999
01	0001
Code	Log #
611.08	3020C Chin
611.09	3020C Chin
611.10	3020C Chin
611.11	3020C Chin
611.12	3020C Chin
611.13	3020C Chin
611.14	3020C Chin
6115	9999
6119	9999
69	9999
7	9999
91	8975

City of Seattle 2003 Action Plan Worktable Revised

00	9999	zz	2003 ACTION PLAN: BY LOB/PROG							Page 27 of 27	
01	0001	Agency Name	City of Seattle: CDBG, ESG, HOPWA, & HOME	001	2002	2003 GF	2003	2003 ESG	2003	2003	Prop.
Code	Log #		Printed July 14, 2003 (11:15am)	Activity	Allocation		CDBG		HOPWA	HOME	2003 Allocation
611.08	3020C Chin	City of Seattle Parks & Rec	<b>Spruce St Park</b> (160 21 <sup>st</sup> Ave. 98122) New play equipment, ADA access at play area, and landscaping.	03F 201(c) LMA LocGov			\$79,900				\$79,900
611.09	3020C Chin	City of Seattle Parks & Rec	<b>Boren-Pike-Pine</b> (1050 Pike St. 98101) Landscape installation.	03F 201(c) LMA LocGov			\$25,000				\$25,000
611.10	3020C Chin	City of Seattle Parks & Rec	<b>Kobe Terrace</b> (221 6 <sup>th</sup> Ave S. 98104) New entrance and landscape installation.	03F 201(c) LMA LocGov			\$57,460				\$57,460
611.11	3020C Chin	City of Seattle Parks & Rec	<b>University PG</b> (4955 9 <sup>th</sup> Ave NE. 98105) Install new landscape.	03F 201(c) LMA LocGov			\$22,000				\$22,000
611.12	3020C Chin	City of Seattle Parks & Rec	<b>Pinehurst PG</b> (12029 14 <sup>th</sup> Ave NE. 98125) New benches, tables, site entrance, asphalt paving, bike rack, and retaining wall.	03F 201(c) LMA LocGov			\$56,410				\$56,410
611.13	3020C Chin	City of Seattle Parks & Rec	<b>Lieton Springs Park</b> (9536 Ashworth Ave N. 98103) New pathways and ADA bridge.	03F 201(c) LMA LocGov			\$64,990				\$64,990
611.14	3020C Chin	City of Seattle Parks & Rec	<b>Medgar Evers Pool</b> (500 23 <sup>rd</sup> Ave. 98122) Installation of fencing and landscaping.	03F 201(c) LMA LocGov			\$8,000				\$8,000
6115	9999	zz	<b>611: Parks Upgrades Subtotal</b>	99	507,961	\$0	\$507,960	\$0	\$0	\$0	\$507,960
6119	9999	zz	<b>61: Parks Upgrades Subtotal</b>	99	507,961	\$0	\$507,960	\$0	\$0	\$0	\$507,960
69	9999	zz	<b>6: Dept. of Parks &amp; Recreation Subtotal</b>	99	507,961	\$0	\$507,960	\$0	\$0	\$0	\$507,960
7	9999	zz	<b>Total: All Lines of Business</b>	99	20,582,940	\$829,825	\$16,416,883	\$525,789	\$1,697,601	\$4,956,477	\$23,596,725
91	8975	zzz***	H:\CDBG Unit\2003 Work\...2003 Action Plan Revised LOB2.wpd Printed 2003-07-21	70							







## City of Seattle

Gregory J. Nickels, Mayor

### Office of the Mayor

July 28, 2003

Honorable Peter Steinbrueck  
President  
Seattle City Council  
City Hall, Second Floor

Dear Council President Steinbrueck:

The attached ordinance will authorize the acceptance of, and make necessary appropriations for, additional federal funds from the U.S. Department of Housing and Urban Development (HUD).

The proposed ordinance appropriates additional funds to address a number of grants awarded to the City by HUD under the Community Development Block Grant, Housing for Persons With AIDS (HOPWA) program, HOME program, and Emergency Services Grant, which were slightly larger than anticipated in the 2003 Adopted Budget. The ordinance also addresses changes that have been proposed in the 2003 Action Plan component of the 2001-2004 Consolidated Plan, which require shifts of budget authority to reflect the reallocation of certain funds, as well as a number of budget-neutral changes.

Thank you for your consideration of this legislation. Should you have questions please contact Anne Price at 386-1048.

Sincerely,

GREG NICKELS  
Mayor of Seattle

cc: Honorable Members of the Seattle City Council

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600 Fourth Avenue, 7th Floor, Seattle, WA 98104-1873

Tel: (206) 684-4000, TDD: (206) 684-8811 Fax: (206) 684-5360, E-mail: mayors.office@ci.seattle.wa.us

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**FISCAL NOTE FOR NON-CAPITAL PROJECTS**

Department:	Contact Person/Phone:	DOF Analyst/Phone:
Human Services	Anne Price 386-1048	Sara Levin 684-8691

**Legislation Title:**

AN ORDINANCE relating to the 2003 Budget; authorizing acceptance of grant funds from the United States Department of Housing and Urban Development for programs included in the City's Consolidated Plan for Housing and Community Development; increasing appropriations in the 2003 Budget for activities under the HOME, Housing Opportunities for Persons With AIDS, and Emergency Shelter Grant programs; revising expenditure allowances in the 2003 Budget for various funds and departments; amending the 2003 Action Plan component of the Consolidated Plan and authorizing other conforming amendments; allocating additional 2003 grant funds and unused funds from prior years; and ratifying and confirming prior acts.

- **Summary of the Legislation:** This legislation authorizes acceptance of 2003 grant funds from the United States Department of Housing and Urban Development (HUD) for four Consolidated Plan programs: Community Development Block Grant (CDBG), HOME program, Housing Opportunities for Persons with AIDS (HOPWA), and Emergency Services Grant (ESG). The legislation also revises expenditure allowances in the 2003 budget for various funds and departments and adopts an amended 2003 Action Plan Activities table component of the Consolidated Plan.
- **Background:** The City's 2003 adopted budget contains estimates for the City's 2003 allocation of Community Development Block Grant, HOME, HOPWA and ESG funds. The City's 2003 "Action Plan" includes a detailed list of spending for CDBG, HOME, HOPWA, and ESG funds, and is contained in the 2003 Update to the City's 2001-2004 Consolidated Plan (the official application to HUD for these funds). The City received its allocation amounts from HUD in April of 2003. This legislation accepts these grant funds (already appropriated to the extent of the prior estimates) and makes changes to certain appropriations to reflect our actual allocations. Our CDBG grant allocation is approximately \$200,000 more than estimated; however, lower-than-expected program income from CDBG Float Loans and the Office of Housing Revolving Loan Fund means that the total appropriation for CDBG will not change. HOME and HOPWA allocations are \$390,480 and \$59,000 higher, respectively, and the ESG allocation is \$16,000 higher than anticipated. HSD is requesting appropriation authority for unspent ESG money from prior years, resulting in a net increase of \$31,364.

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The City is required by HUD to amend the Action Plan if there are changes to the use of CDBG funds from one eligible use to another. In addition, the City of Seattle policy requires an amendment to the Action Plan if changes in an allocation exceed \$50,000. This legislation amends the 2003 Action Plan to reflect these changes. There are four categories of changes detailed in Attachment A to this Fiscal Note:

1. Reprogramming \$272,000 from the Squire Park project (cancelled) in accordance with the City's policy to first mitigate funding reductions currently applied to CDBG grant administration, planning, and physical development;
2. Appropriations to reflect the higher-than-anticipated allocations from HUD;
3. Changing CDBG allocations to various activities to reflect lower-than-anticipated revenues from Sound Transit (budget neutral to CDBG; returns \$587,500 to Finance General);
4. Other budget neutral changes to the 2003 Action Plan, including those within project planning/program delivery categories to accurately reflect staff activities (see 2003 Revised Action Plan, attached to the ordinance, for detail).

• Please check one of the following:

☐ This legislation does not have any financial implications. (Stop here and delete the remainder of this document prior to saving and printing.)

☒ This legislation has financial implications. (Please complete all relevant sections that follow.)

Please see Attachment 1 for detail.

**Appropriations (in \$1,000s):** (Please only reflect the dollar amount actually appropriated by this legislation.)

Fund Name and Number	Department	Budget Control Level*	2003 Appropriation	2004 Anticipated Appropriation
TOTAL			See Att. A for Details	See Att. A for Details

Notes:



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**Anticipated Revenue/Reimbursement (in \$1,000s) Resulting From This Legislation:**

Fund Name and Number	Department	Revenue Source	2003 Revenue	2004 Revenue
TOTAL			See Att. A for Details	See Att. A for Details

**Notes:**

**Total Regular Positions Created Or Abrogated Through This Legislation, Including FTE Impact:**

Position Title*	Part-Time/ Full Time	2003 Positions	2003 FTE	2004 Positions**	2004 FTE**
TOTAL	0	0	0	0	0

- **Fund Name and Number:** \_\_\_\_\_
- **Department:** \_\_\_\_\_

\* List each position separately

\*\* 2004 positions and FTE are total 2004 position changes resulting from this legislation, not incremental changes from 2003.

- **Do positions sunset in the future?** (If yes, identify sunset date):

**Spending/Cash Flow (in \$1,000s):** (Please complete this section only in those cases where part or all of the funds will be spent in a different year than when they were appropriated (e.g., as in the case of certain grants and capital projects).)

Fund Name and Number	Department	Budget Control Level*	2003 Expenditures	2004 Anticipated Expenditures
TOTAL			See Att. A for Details	See Att. A for Details

\* This is line of business for operating budgets, and program or project for capital improvements

Sara Levin  
7/18/03  
Substantial Amendment Ordinance Fisc Note  
Version 3

**Notes:**

- **What is the financial cost of not implementing the legislation?** The City is required by HUD to amend the Annual Action Plan if there are changes to the use of CDBG funds from one eligible use to another. In addition, the City of Seattle policy requires an amendment to the Annual Action plan if changes in an allocation exceed \$50,000. If we do not follow these requirements, the City could be out of compliance.
- **What are the possible alternatives to the legislation that could achieve the same or similar objectives?** N/A
- **Is the legislation subject to public hearing requirements?** Yes. The City is required to publish a "Notice of Substantial Amendment" in the Daily Journal of Commerce advising citizens that they have a period of 30 days to comment on any changes to the Consolidated Plan. A public hearing is required at the end of the public comment period.
- **Other Issues** (including long-term implications of the legislation):

**Attachment A: 2003 Substantial Amendment Legislation Financial Detail**

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**Attachment A to Fiscal Note**

**2003 Substantial Amendment Legislation Financial Detail**

Section 1 – 2003 Actual Grant Amounts			
Program	2003 Grant	Comments	
CDBG	\$15,083,000	This amount is approximately \$200,000 more than anticipated. Lower-than-expected program income means that there is no net increase in CDBG allocations for 2003. See section 2A below for detail on reallocation of other 2003 funds.	
HOME	\$4,748,477	\$390,480 higher than anticipated. See section 2B below for uses of additional funds.	
HOPWA	\$1,700,000	\$59,000 higher than anticipated. See section 2C below for uses of these additional funds.	
ESG	\$510,000	\$16,000 higher than anticipated. See section 2D below for more information.	
Section 2 – Increases/(Decreases) by Grant Source			
2A – CDBG			
Dept.	Budget Control Level	Activity	Amount of Increase/(Decrease)
Parks	6KH10 - Parks CDBG General Entitlement	Squire Park Acquisition	(\$272,000)
OH	6XZ81 – Office of Housing CDBG Main Fund	Multifamily Loan Fund	\$166,000
HSD	H17810 – Human Services Dept. CDBG Main Fund	Block Grant Administration	\$106,000
Total			0
<b>Explanation:</b> The Squire Park project is not moving forward. Funding for this acquisition was contingent upon King County's plan to develop housing adjacent to this park. The County plan has been abandoned, and \$272,000 of CDBG funds appropriated for this project is being reallocated per the City's Consolidated Plan policies. These funds are being reprogrammed to fill reductions taken in the Adopted 2003 Action Plan. Funds added back to the Office of Housing will provide funding for additional rental housing; funds added to Block Grant Administration would fully fund compliance and monitoring support Citywide for use of the grant.			

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<b>2B - HOME</b>			
<b>Dept.</b>	<b>Budget Control Level</b>	<b>Activity</b>	<b>Amount of Increase/(Decrease)</b>
OH	XZ9002 - Multi-Family	Rental Unit Preservation & Development	\$351,432
OH	XZ9004 - Management and Administration	HOME Rental Preservation and Development Program Income	\$20,800
OH	XZ9004 - Management and Administration	HOME Administration	\$39,048
<b>Total</b>			<b>\$411, 280</b>
<b>Dept.</b>	<b>Budget Control Level</b>	<b>Activity</b>	<b>Amount</b>
OH	XZ600 - Office of Housing	Allow OH operating fund to draw grant funds from HOME fund	\$ 59,848
<b>Total</b>			<b>\$ 59,848</b>
<b>Explanation:</b> The City received an increase of \$390,480 in the 2003 HOME grant award. Of these funds, \$351,432 will support eight additional units of rental housing; \$39,048 is appropriated for administrative costs to manage the Rental Unit and Preservation & Development Program. In addition, \$20,800 of administrative funds for HOME Rental Preservation and Development program income (already appropriated in the Department's 2003 budget and included in the Action Plan) is appropriated, making a total of \$59,848 appropriated to the Office of Housing Operating Fund for administrative costs for both the grant increase and program income.			
<b>2C - HOPWA</b>			
<b>Dept.</b>	<b>Budget Control Level</b>	<b>Activity</b>	<b>Amount of Increase/(Decrease)</b>
HSD	H30ET - Emergency & Transitional Services	TBD	\$59,000
<b>Explanation:</b> The City received an increase of \$59,000 in the 2003 HOPWA allocation. These funds will provide additional rental and stabilization services for people with AIDS. HSD has up to three years to spend these funds; more information on specific activities will be forthcoming in the 2004 Action Plan.			
<b>2D - Emergency Services Grant</b>			
<b>Dept.</b>	<b>Budget Control Level</b>	<b>Activity</b>	<b>Amount of Increase/(Decrease)</b>
HSD	H30ET - Emergency & Transitional Services	Various	\$31,634

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**Explanation:** The City's 2003 ESG award is \$16,000 higher than anticipated. In addition, HSD intends to use \$15,634 of unspent 2002 funds in 2003, which did not carry forward into 2003, and is requesting a total increase in appropriation authority of \$31,634.

**Section 3 – Community Development Fund (CDF) Re-Swapping - CDBG Impact**

Dept.	Budget Control Level	Activity	Amount of Increase/(Decrease)
OED	6XD10 - OED-CDBG Gen Entitlement	Rainier Valley Community Development Fund	(\$587,500) CDBG
OED	6XD10-OED-CDBG Gen Entitlement	Jobs Initiative Program	\$497,500 CDBG
HSD	H17810 - Human Services Dept. CDBG Main Fund	Human Services Planning	\$90,000 CDBG

**Total net change to CDBG** 0

**Explanation:** This section of the ordinance reduces the amount of CDBG appropriated in the Rainier Valley Community Development Fund (CDF) and increases by the same amount CDBG appropriated to OED for the Seattle Jobs Initiative and HSD for Human Services planning staff. This action reflects lower-than-expected revenues from Sound Transit for the CDF. There is no net change to CDBG. See Section 4 below for further actions and explanation.

**Section 4 – Community Development Fund (CDF) Re-Swapping - General Subfund Impact**

Dept.	Budget Control Level	Budget Program	Amount of Increase/(Decrease)
OED	X1D00 – Office of Economic Development	Workforce Development Program	(\$497,500) GF
HSD	H50LA - Leadership and Administration	Leadership	(\$90,000) GF

**Total** (\$587,000)

**Explanation:** In the adopted 2003 budget, \$2.8M was appropriated to the Community Development Fund (CDF) Program for business relocation and mitigation in Rainier Valley due to Sound Transit construction, including \$2.5M of CDBG funding. This level of funding was based on a five-year commitment of \$2M annually and an annual estimate of incremental tax revenue related to Sound Transit construction.

Incremental tax revenues are now projected to be lower than forecast in the adopted 2003 budget. Based on the revised 2003 forecast of incremental tax revenue, the 2003 CDBG appropriation for the CDF should be reduced by \$587,500. These freed-up CDBG funds will be used for the Seattle Jobs Initiative (\$497,500) and HSD's allocation for Human Services planning (\$90,000) (see Section 3 above). An equivalent amount of General Fund is swapped out of these two activities, and returned to Finance General.

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Section 5 – Other Changes to 2003 Action Plan			
Dept.	Budget Control Level	CDBG Activity	Amount of Increase/(Decrease)
Various	Various	Various	Various – no net impact
<b>Explanation:</b> The 2003 Amended Action Plan also shows a number of budget neutral shifts within various Budget Control Levels to do the following: align staff responsibilities correctly with planning/program delivery; consolidate contracts; and correct errors.			

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STATE OF WASHINGTON - KING COUNTY

--SS.

163234  
City of Seattle, Clerk's Office

No. TITLE ONLY ORDINANCES

**Affidavit of Publication**

The undersigned, on oath states that he is an authorized representative of The Daily Journal of Commerce, a daily newspaper, which newspaper is a legal newspaper of general circulation and it is now and has been for more than six months prior to the date of publication hereinafter referred to, published in the English language continuously as a daily newspaper in Seattle, King County, Washington, and it is now and during all of said time was printed in an office maintained at the aforesaid place of publication of this newspaper. The Daily Journal of Commerce was on the 12<sup>th</sup> day of June, 1941, approved as a legal newspaper by the Superior Court of King County.

The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

CTOT:ORD 12160-121255

was published on

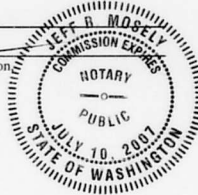
9/19/2003

*Jennifer Potter*  
Subscribed and sworn to before me on

9/19/2003

*Jeff R. Mosely*  
Notary public for the State of Washington  
residing in Seattle

Affidavit of Publication



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State of Washington, King County

**City of Seattle**

**TITLE-ONLY PUBLICATION**

The full text of the following ordinances, passed by the City Council on September 2, 2003, and published here by title only, will be mailed upon request, or can be accessed electronically at <http://clerk.ci.seattle.wa.us>. For further information, contact the Seattle City Clerk at 564-8344.

**ORDINANCE NO. 121250**

AN ORDINANCE appropriating money to pay certain audited claims and ordering the payment thereof.

**ORDINANCE NO. 121251**

AN ORDINANCE appropriating money to pay certain audited claims and ordering the payment thereof.

**ORDINANCE NO. 121256**

AN ORDINANCE appropriating money to pay certain audited claims and ordering the payment thereof.

**ORDINANCE NO. 121257**

AN ORDINANCE concerning the Conditional Contract for Sale of Land authorized under Ordinance 120648; amending Section 1 of Ordinance 120648 to correct the legal description of the property to be sold; reauthorizing the sale of the property with the corrected legal description; authorizing amendment of the Conditional Contract for Sale of Land; and ratifying prior acts.

**ORDINANCE NO. 121258**

AN ORDINANCE relating to the 2003 Budget; authorizing acceptance of grant funds from the United States Department of Housing and Urban Development for programs included in the City's Consolidated Plan for Housing and Community Development; increasing appropriations in the 2003 Budget for activities under the HOME, Housing Opportunities for Persons with AIDS, and Emergency Shelter Grant programs; revising expenditure allowances in the 2003 Budget for various funds and departments; amending the 2003 Action Plan and component of the Consolidated Plan and authorizing other conforming amendments; allocating additional 2003 grant funds and unused funds from prior years; and ratifying and confirming prior acts.

**ORDINANCE NO. 121255**

AN ORDINANCE relating to the City Light Department authorizing execution of Amended Agreement No. 1 to the 1997 Pacific Northwest Coordination Agreement.

Publication ordered by JUDITH PIPPIN, City Clerk.

Date of publication in the Seattle Daily Journal of Commerce, September 19, 2003.  
#19163234

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