



Community Development Block Grant & Human Services Program

Mission Statement

The Community Development Block Grant (CDBG) and Human Services Program (HSP) are the City's primary tools for addressing the needs of Seattle's low-income individuals and neighborhoods. The City of Seattle invests in people so that all families and individuals can meet their basic needs, share in our economic prosperity, and participate in building a safe, healthy, educated, just, and caring community.

Policies and priorities for distributing CDBG/HSP funds to community-based organizations are derived from the City's Consolidated Plan for Housing and Community Development, which is coordinated by the Human Services Department (HSD). Allocations to community-based organizations are determined by the departments administering the particular service areas through competitive and negotiated processes. As required by the federal Department of Housing and Urban Development (HUD), the Consolidated Plan describes funding policies and priorities for CDBG and HSP funds as well as for Housing Opportunities for Persons with AIDS (HOPWA), the HOME Investment Partnership (HOME), and Emergency Shelter Grant (ESG) funds.

The 2002 Adopted Budget estimates the amount of CDBG and HSP dollars anticipated by the City to be available, appropriates these funds, and makes specific CDBG proposals for certain City programs. CDBG resources are estimated to be \$487,356 greater than what was projected in the 2002 Endorsed Budget. In most cases, this will allow human services and physical development funding to be maintained at or near 2001 levels. Final CDBG program allocations are subject to the appropriation levels set by the U.S. Congress and implemented by HUD.

Goals

- Find and fund solutions for human needs for low-income, vulnerable people in greater Seattle so that they can live and thrive.
- Invest in and promote the development and preservation of affordable housing that offers the opportunity for our city to thrive.
- Provide business assistance and community and workforce development services to businesses, community organizations, and residents so that Seattle has a strong economy, thriving neighborhoods, and broadly shared prosperity.
- Achieve and sustain healthy people and healthy communities throughout King County by providing public health services which promote health and prevent disease.

CDBG & HSP

Appropriations

Fund/Line of Business	Summit Code	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Community Development Block Grant Fund						
Department of Neighborhoods	17810	222,059	285,982	245,246	282,364	282,364
Human Services Department	17810	8,962,914	8,922,529	8,794,533	8,972,124	8,972,124
Office of Economic Development	17810	1,932,114	2,042,314	2,002,911	2,077,380	2,077,380
Office of Housing	17810	5,592,145	4,607,263	4,484,070	4,655,607	4,655,607
Parks and Recreation Department	17810	775,338	500,000	481,320	507,961	507,961
Department Total		17,484,570	16,358,088	16,008,080	16,495,436	16,495,436

Allocations

Like the Community Development Block Grant funds listed above under Appropriations, CDBG COLA (Cost of Living Adjustment – General Subfund) and HSP (Human Services Program – General Subfund) funds are allocated based on the policies and procedures of the Consolidated Plan. CDBG COLA and HSP are shown here as allocations for display purposes only and are appropriated within the Human Services Department, Office of Economic Development, and Public Health – Seattle and King County budgets.

Cost of Living Adjustment – General Subfund

Fund/Line of Business	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund (CDBG COLA)					
Human Services Department	0	185,810	378,307	378,307	378,307
General Subfund (CDBG COLA) Total	0	185,810	378,307	378,307	378,307

Human Services Program – General Subfund

Fund/Line of Business	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund (HSP)					
Human Services Department	7,329,299	7,593,158	7,866,522	7,866,504	7,866,504
Office of Economic Development	727,496	753,686	780,819	780,819	780,819
Public Health - Seattle & King County	4,191,022	4,341,899	4,498,207	4,498,207	4,498,207
General Subfund (HSP) Total	12,247,817	12,688,743	13,145,548	13,145,530	13,145,530

Department of Neighborhoods: Community Building

Purpose Statement

The Community Building program includes the Neighborhood Matching Fund and the Neighborhood Plan Implementation program.

The purpose of the Neighborhood Matching Fund is to provide assistance and resources which promote grassroots action to diverse neighborhood associations and their leaders, so that local resources are leveraged, neighborhood organizations are more self-reliant, effective City/neighborhood partnerships are built, and neighborhood-initiated improvements are completed.

The purpose of the Neighborhood Plan Implementation program is to facilitate, monitor, and coordinate City efforts to implement the neighborhood plans for the community, so that high priority requests in the plans are implemented in the parts of the City anticipated to receive the most growth over the next 20 years.

CDBG funds support Neighborhood Plan Implementation projects and other economic/community development efforts in income-eligible neighborhoods in Seattle.

2002 Proposed Program Changes

Restore \$37,430 in cuts made to the Community Building program in the 2002 Endorsed Budget. Cuts were made in the 2002 Endorsed Budget in anticipation of a decrease in the Community Development Block Grant. The policy in the Consolidated Plan for revenues that exceed current estimates is as follows: Additional resources will be distributed to 1) mitigate the funding reductions currently applied to various CDBG-funded physical development programs, grant administration, and planning efforts; 2) provide a comparable funding increase of 3.6% to the aforementioned program areas to the extent possible; 3) increase funding for those physical development programs that leverage non-City revenues or that do not require on-going annual funding. This policy was followed in the restoration of cuts to the Community Building program.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
CDBG	200,059	264,596	224,596	262,026	262,026
Program Total	200,059	264,596	224,596	262,026	262,026

Department of Neighborhoods: Neighborhood Preservation and Development

Purpose Statement

The purpose of the Historic Preservation program is to provide technical assistance, outreach, and education to the general public, owners of historic properties, government agencies, and elected officials in order to identify, protect, rehabilitate, and re-use historic properties.

CDBG funds support a portion of historic preservation and project management staffing costs as well a small portion of the Neighborhood Matching Fund.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
CDBG	22,000	21,386	20,650	20,338	20,338
Program Total	22,000	21,386	20,650	20,338	20,338

Human Services Department: Aging & Disability Services

Purpose Statement

The purpose of the Aging & Disability Services program is to guarantee a network of community supports for older people and adults with disabilities that improve choice, promote independence, and enhance quality of life.

CDBG/HSP provides funding for a variety of community-based services, including senior hot meals and nutrition programs, information and referral, case management, and recreation and social programming at various senior centers throughout the city.

2002 Proposed Program Changes

Transfer \$24,539 (General Fund HSP) to Aging & Disability Services from Community Services. These funds support the Washington Coalition for Citizens with Disabilities. This transfer is made to better align this program with the Managing for Results business plan structure.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund (HSP)	1,242,033	1,286,745	1,333,070	1,357,609	1,357,609
General Subfund (CDBG COLA)	0	13,767	28,029	28,029	28,029
CDBG	372,630	382,433	382,433	382,433	382,433
Program Total	1,614,663	1,682,945	1,743,532	1,768,071	1,768,071

CDBG & HSP

Human Services Department: Community Services

Purpose Statement

The purpose of the Community Services program is to provide facility renovation to community-based organizations and to provide development, homeless intervention and prevention services to low-income and homeless people, so that they can become self-sufficient.

CDBG/HSP funds support the City's continuum-of-care model by providing a number of emergency and stabilization programs including, but not limited to, hot meals and food bank programs; emergency shelter and transitional housing for homeless single men, women, and families; hygiene services; housing counseling; rent assistance; and tenant counseling and advocacy.

2002 Proposed Program Changes

Transfer \$107,142 (\$5,339 General Subfund CDBG COLA and \$101,803 CDBG) from Community Services to Domestic Violence for the New Beginnings battered women's shelter. This transfer is made to better align programs with the Managing for Results business plan structure.

Transfer \$24,539 (General Subfund HSP) from Community Services to Aging and Disability Services. These funds support the Washington Coalition for Citizens with Disabilities. This transfer is made to better align this program with the Managing for Results business plan structure.

Add \$24,169 (General Subfund HSP) to Community Services from Family and Youth Services in 2002 to correct an error made in the 2002 Endorsed budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund (HSP)	3,161,146	3,274,948	3,392,845	3,392,465	3,392,465
General Subfund (CDBG COLA)	0	131,120	266,960	261,621	261,621
CDBG	5,546,494	5,565,114	5,507,854	5,406,051	5,406,051
Program Total	8,707,640	8,971,182	9,167,659	9,060,137	9,060,137

Human Services Department: Domestic and Sexual Violence Prevention

Purpose Statement

The purpose of the Domestic and Sexual Violence Prevention program is to provide the necessary leadership and direction to City government in order to promote prevention of violence against women and children.

CDBG/HSP funds support information and referral services, crisis intervention, legal and medical advocacy, temporary shelter, and counseling for victims of domestic violence.

2002 Proposed Program Changes

Add \$107,142 (\$5,339 General Subfund CDBG COLA and \$101,803 CDBG) to the Domestic and Sexual Violence Prevention program from the Community Services program for the New Beginnings battered women's shelter. This transfer is made to better align programs with the Managing for Results business plan structure.

Restore \$68,564 in cuts made to the Domestic and Sexual Violence Prevention program in the 2002 Endorsed Budget. Cuts were made in the 2002 Endorsed budget in anticipation of a decrease in the Community Development Block Grant. The policy in the Consolidated Plan for revenues that exceed current estimates is as follows: Additional resources will be distributed to 1) mitigate the funding reductions currently applied to various CDBG-funded physical development programs, grant administration, and planning efforts; 2) provide a comparable funding increase of 3.6% to the aforementioned program areas to the extent possible; 3) increase funding for those physical development programs that leverage non-City revenues or that do not require on-going annual funding. This policy was followed in the restoration of cuts to the Domestic and Sexual Violence Prevention program planning costs.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund (HSP)	560,373	580,546	601,453	601,445	601,445
General Subfund (CDBG COLA)	0	952	1,938	7,277	7,277
CDBG	26,432	26,432	26,432	202,138	202,138
Program Total	586,805	607,930	629,823	810,860	810,860

Human Services Department: Family and Youth Services

Purpose Statement

The purpose of the Family and Youth Services program is to provide leadership to build and maintain quality systems of support for children, youth, and families, so they develop their assets and more fully benefit from and contribute to the community.

CDBG/HSP funds pay for child, youth, and family development programs including child care for low-income and homeless families; shelter and supportive services to homeless youth; case management, mentoring and tutoring, and intervention services for at-risk youth and their families; and culturally relevant parent education courses.

2002 Proposed Program Changes

Transfer \$24,169 from the Family and Youth Services program to the Community Services program in 2002 to correct for rounding and an error made in 2002 Endorsed budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund (HSP)	2,303,875	2,386,820	2,472,748	2,448,579	2,448,579
General Subfund (CDBG COLA)	0	39,971	81,380	81,380	81,380
CDBG	1,104,314	1,110,331	1,110,331	1,110,331	1,110,331
Program Total	3,408,189	3,537,122	3,664,459	3,640,290	3,640,290

Human Services Department: Leadership and Corporate Services

Purpose Statement

The purpose of the Leadership and Corporate Services program is to provide leadership and support to the Human Services Department, the City, and the community so that human services are responsive to community needs and are delivered through effective and accountable systems; economic disparity is decreased; and racism and other oppressions are dismantled.

CDBG/HSP funds support community advocacy agencies to ensure a coordinated, informed, and involved network of human service providers; and pay for the City's planning and grant administration functions for an efficient, accountable, and responsible oversight and administration of the CDBG.

2002 Proposed Program Changes

Restore \$103,688 in cuts to the Leadership and Corporate Services program made in the 2002 Endorsed Budget. Cuts were made in the 2002 Endorsed Budget in anticipation of a decrease in the Community Development Block Grant. The policy in the Consolidated Plan for revenues that exceed current estimates is as follows: Additional resources will be distributed to 1) mitigate the funding reductions currently applied to various CDBG-funded physical development programs, grant administration, and planning efforts; 2) provide a comparable funding increase of 3.6% to the aforementioned program areas to the extent possible; 3) increase funding for those physical development programs that leverage non-City revenues or that do not require on-going annual funding. This policy was followed in the Leadership and Corporate Services program for grant administration and planning costs.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund (HSP)	61,872	64,099	66,406	66,406	66,406
CDBG	1,913,044	1,838,219	1,767,483	1,871,171	1,871,171
Program Total	1,974,916	1,902,318	1,833,889	1,937,577	1,937,577

Office of Economic Development: Business Development

Purpose Statement

The purpose of the Business Development program is to provide technical and financial assistance, business development and expansion services, and policy advice to Seattle's industrial, high tech, and small business community, so that Seattle maintains a diverse family-wage job base and low-income residents have access to these jobs.

CDBG funds support small business initiatives and Community Capital Development, a non-profit agency that provides technical assistance and loans to small businesses located in low-income communities, and jobs to low-income residents.

2002 Proposed Program Changes

There are no 2002 program changes.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
CDBG	83,333	150,000	150,000	150,000	150,000
Program Total	83,333	150,000	150,000	150,000	150,000

Office of Economic Development: Neighborhood and Community Development

Purpose Statement

The purpose of the Neighborhood and Community Development program is to provide operating, grant and loan, and project management support to neighborhood business districts and community-based development organizations, as well as for special projects, so that Seattle has thriving neighborhoods and broadly shared prosperity.

CDBG funds support economic and community revitalization efforts in low-income neighborhoods through real estate development and equity loans and support of non-profit community-based development organizations.

2002 Proposed Program Changes

Restore \$61,812 in cuts to the Neighborhood and Community Development program made in the 2002 Endorsed Budget. Cuts were made in the 2002 Endorsed Budget in anticipation of a decrease in the Community Development Block Grant. The policy in the Consolidated Plan for revenues that exceed current estimates is as follows: Additional resources will be distributed to 1) mitigate the funding reductions currently applied to various CDBG-funded physical development programs, grant administration, and planning efforts; 2) provide a comparable funding increase of 3.6% to the aforementioned program areas to the extent possible; 3) increase funding for those physical development programs that leverage non-City revenues or that do not require on-going annual funding. This policy was followed in the restoration of cuts to the Neighborhood and Community Development program budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
CDBG	1,327,998	1,355,971	1,316,568	1,378,380	1,378,380
Program Total	1,327,998	1,355,971	1,316,568	1,378,380	1,378,380

Office of Economic Development: Workforce Development

Purpose Statement

The purpose of the Workforce Development program is to provide workforce development services to businesses, business and community organizations, residents, the Mayor, City Council, and other public decision-makers, so that employers meet their need for qualified workers, and all residents, particularly those who are disadvantaged, secure and retain family wage jobs.

CDBG/HSP funds support staff providing services to businesses, business and community organizations, and residents so that employers meet their need for qualified workers and so that low-income individuals can secure and retain family wage jobs. Workforce development includes the Workforce System Reform Initiative and the Employment Linkage program.

2002 Proposed Program Changes

Add \$12,657 to the Workforce Development program in 2002. Workforce Development funding was held at the same level in the 2002 Endorsed Budget as the 2001 Adopted Budget because of an anticipated decrease in the Community Development Block Grant. The policy in the Consolidated Plan for revenues that exceed current estimates is as follows: Additional resources will be distributed to 1) mitigate the funding reductions currently applied to various CDBG-funded physical development programs, grant administration, and planning efforts; 2) provide a comparable funding increase of 3.6% to the aforementioned program areas to the extent possible; 3) increase funding for those physical development programs that leverage non-City revenues or that do not require on-going annual funding. This policy was followed by increasing funds to the Workforce Development program.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund (HSP)	727,496	753,686	780,819	780,819	780,819
CDBG	520,783	536,343	536,343	549,000	549,000
Program Total	1,248,279	1,290,029	1,317,162	1,329,819	1,329,819

Office of Housing: Multi-family Production and Preservation

Purpose Statement

The purpose of the Multi-family Production and Preservation program is to develop, rehabilitate, and maintain affordable multi-family rental housing, so that the supply of housing for Seattle residents is increased and affordability remains sustainable.

CDBG funds support gap financing for acquisition and rehabilitation of low-income multi-family housing projects, administrative costs for non-profit housing developers, and Seattle's Office of Housing.

2002 Proposed Program Changes

Transfer \$289,280 to the Multi-family Production and Preservation program from the Single Family Production and Preservation program to set aside funds for interest rate buydown in the new International District/Pioneer Square Multi-family Rehabilitation program.

Restore \$171,537 in cuts made in the Multi-family Production and Preservation program in the 2002 Endorsed Budget. Cuts were made in the 2002 Endorsed Budget in anticipation of a decrease in the Community Development Block Grant. The policy in the Consolidated Plan for revenues that exceed current estimates is as follows: Additional resources will be distributed to 1) mitigate the funding reductions currently applied to various CDBG-funded physical development programs, grant administration, and planning efforts; 2) provide a comparable funding increase of 3.6% to the aforementioned program areas to the extent possible; 3) increase funding for those physical development programs that leverage non-City revenues or that do not require on-going annual funding. This policy was followed in the restoration of cuts to the Multi-family Production and Preservation program budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
CDBG	2,837,361	2,181,244	2,110,576	2,571,393	2,571,393
Program Total	2,837,361	2,181,244	2,110,576	2,571,393	2,571,393

Office of Housing: Single Family Production and Preservation

Purpose Statement

The purpose of the Single Family Production and Preservation program is to provide resources for Seattle residents, including seniors, so that they can become homeowners and/or preserve and improve their current home.

CDBG funds support minor home repairs for low-income, elderly, or disabled homeowners; home rehabilitation revolving loans to low-income households; and administrative costs for non-profit housing developers and Seattle's Office of Housing.

2002 Proposed Program Changes

Transfer \$289,280 to the Multi-family Production and Preservation program from the Single Family Production and Preservation program to set aside funds for interest rate buydown in the new International District/Pioneer Square Multi-family Rehabilitation Program.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
CDBG	2,754,784	2,426,019	2,373,494	2,084,214	2,084,214
Program Total	2,754,784	2,426,019	2,373,494	2,084,214	2,084,214

Parks and Recreation Department: Capital Improvement Program

Purpose Statement

Using labor contracted under the Seattle Department of Parks and Recreation's Conservation Corps program and the Southeast Effective Development (SEED), the Parks Upgrade project has provided training opportunities for low-income and other at-risk citizens. Since 1986, \$2.8 million in CDBG funding has been allocated to the Parks Upgrade project for minor capital improvements in 72 low-income area parks throughout the City. In 2002, the Department will continue to address the remaining improvements desired for these 72 parks. Funding is also targeted to projects that can be integrated with other community-identified amenities.

2002 Proposed Program Changes

Restore \$26,641 in cuts to the Capital Improvement Program made in the 2002 Endorsed Budget. Cuts were made in the 2002 Endorsed Budget in anticipation of a decrease in the Community Development Block Grant. The policy in the Consolidated Plan for revenues that exceed current estimates is as follows: Additional resources will be distributed to 1) mitigate the funding reductions currently applied to various CDBG-funded physical development programs, grant administration, and planning efforts; 2) provide a comparable funding increase of 3.6% to the aforementioned program areas to the extent possible; 3) increase funding for those physical development programs that leverage non-City revenues or that do not require on-going annual funding. This policy was followed in the restoration of cuts to the Capital Improvement Program budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
CDBG	775,338	500,000	481,320	507,961	507,961
Program Total	775,338	500,000	481,320	507,961	507,961

Public Health - Seattle & King County: Clinical Health Services/Primary Care Assurance

Purpose Statement

The purpose of the Clinical Health Services/Primary Care program is to provide accessible health care services for King County residents, so they can maintain and/or improve their health.

HSP funds support primary medical and dental care as well as access and outreach services for low-income and/or uninsured patients.

2002 Proposed Program Changes

There are no 2002 program changes.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund (HSP)	4,191,022	4,341,899	4,498,207	4,498,207	4,498,207
Program Total	4,191,022	4,341,899	4,498,207	4,498,207	4,498,207