

**CITY COUNCIL REGULAR SESSION**

Resolution approving the A Regional Coalition for Housing (ARCH) 2020 Administrative Budget and Work Program as recommended by the ARCH Executive Board.

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*Community Development Department*

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*A Regional Coalition for Housing (ARCH)*

**EXECUTIVE SUMMARY**

Pursuant to the ARCH Interlocal Agreement, each year the ARCH administrative budget and work program comes before all ARCH member councils for approval. On October 21 Council reviewed the ARCH budget and work program and directed staff to prepare legislation to approve on consent at a future meeting.

**RECOMMENDATION**

Move to adopt Resolution No. 9676

If approved, effective date: 11/18/2019

**BACKGROUND/ANALYSIS**

On October 21 Council reviewed the ARCH budget and work program and directed that these items return on consent for Council action. The following information was previously provided to Council at the October 21 Study Session.

**ARCH Executive Board Memorandum**

On August 5 Council was presented a management brief outlining ARCH activities. This brief outlined the results of a consultant study performed on ARCH by Street Level. Attachment A is a memorandum from Lindsay Masters, ARCH Executive Manager, and Kurt Triplett, ARCH Executive Board Chair. The memorandum outlines important changes from previous program years aimed at strengthening ARCH's core services and pursuing future opportunities to increase the production and preservation of affordable housing in member communities. The Executive Board memorandum includes:

1. Homeownership Program Assessment Summary and recommended staffing levels
2. 2020 ARCH Administrative Budget
3. 2020 ARCH Work Program
4. Housing Trust Fund Parity Goals

The proposed 2020 Administrative Budget and Work Program priority objectives are briefly described below.

## **2020 ARCH Administrative Budget**

ARCH's 2020 proposed Administrative Budget of \$1,110,097 is 53 percent (\$385,876) over the 2019 budget and reflects these changes:

- Continuation of two new LTE staff positions
- Renewal of two internship positions to provide continued administrative support
- Software licensing fees for a new database system
- Reduction in Washington Cities Insurance Authority (WCIA) premiums with off-set increase in Bellevue insurance
- Modest consultant budget to support database development and website updates

Bellevue's share of the ARCH 2020 Administrative Budget is \$281,876. This amount is divided between an in-kind contribution for personnel (Executive Manager position), insurance and IT services totaling \$195,203, and a cash contribution for administrative costs totaling \$86,673. This total represents a \$95,971 (52 percent) increase from 2019 and 25.5 percent of the overall ARCH budget. Bellevue's share of the ARCH administrative budget is appropriated within the General Fund.

## **2020 ARCH Work Program**

The ARCH Work Program describes the ARCH Executive Board's recommended work activities for 2020. The Work Program identifies these priorities that ARCH will elevate in 2020:

- Provide excellent stewardship of affordable housing assets
- Develop measurable goals for production and preservation of affordable housing in the ARCH region
- Advance an initiative with high potential for impact (i.e., Eastside Equitable TOD Plan)
- Continue to support proposals for dedicated revenue sources for affordable housing
- Evaluate options for expanding ARCH's capacity to accomplish its broader mission

## **POLICY & FISCAL IMPACTS**

### **Policy Impact**

Interlocal Agreement: The ARCH Interlocal Agreement provides that each year each member city's city council must review and approve ARCH's Budget and Work Program.

Comprehensive Plan: Continued support of ARCH is consistent with Comprehensive Plan policy HO-22 to promote regional cooperation to create affordable housing.

### **Fiscal Impact**

Bellevue's share of the ARCH 2020 Administrative Budget is \$281,876. This is divided between an in-kind contribution for personnel, insurance and IT services totaling \$195,203 and a cash contribution for administrative costs totaling \$86,673. If any appropriation adjustment is needed for 2020, staff will bring forward under a separate action.

## **OPTIONS**

1. Adopt the Resolution approving the A Regional Coalition for Housing (ARCH) 2020 Administrative Budget and Work Program as recommended by the ARCH Executive Board.
2. Do not adopt the Resolution and provide alternative direction to staff.

## **ATTACHMENTS & AVAILABLE DOCUMENTS**

- A. ARCH Executive Board Memorandum dated September 13 that includes:
1. Homeownership Program Assessment Summary and recommended staffing levels
  2. 2020 ARCH Administrative Budget
  3. 2020 ARCH Work Program
  4. Housing Trust Fund Parity Goals
- Proposed Resolution No. 9676

## **AVAILABLE IN COUNCIL LIBRARY**

N/A