

CITY OF MARYSVILLE AGENDA BILL

EXECUTIVE SUMMARY FOR ACTION

CITY COUNCIL MEETING DATE: March 6, 2017

| | |
|---|---------------------------|
| AGENDA ITEM: | |
| Alliance for Housing Affordability Work Plan and Budget | |
| PREPARED BY: | DIRECTOR APPROVAL: |
| Chris Holland, Planning Manager | |
| DEPARTMENT: | |
| Community Development | |
| ATTACHMENTS: | |
| 1. Alliance for Housing Affordability Work Plan and Budget Memo, dated 02.22.17 2. Fiscal Year 2018 DRAFT Work Plan 3. Fiscal Year 2018 Operating Budget and Member Contributions | |
| BUDGET CODE: | AMOUNT: |
| | |
| SUMMARY: | |

See attached memorandum, dated February 22, 2017

RECOMMENDED ACTION:

Approve the Alliance for Housing Affordability Fiscal Year 2018 Budget and Work Plan with a contribution totaling \$6,085.00.



COMMUNITY DEVELOPMENT DEPARTMENT
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MEMORANDUM

DATE: February 22, 2017
TO: Marysville City Council
FROM: Chris Holland, Planning Manager
RE: Alliance for Housing Affordability Work Plan and Budget
PA 15011 (B16-0182)

SUMMARY: Through the Alliance for Housing Affordability (AHA) Snohomish County cities work together to address affordable housing issues on a regional basis. Each year the AHA board recommends a budget. City Councils then approve that budget.

BACKGROUND: The Alliance for Housing Affordability (AHA) was created in 2013 through an Inter Local Agreement (ILA) signed by the City of Marysville, Snohomish County, 10 other cities in the County, and the Housing Authority of Snohomish County. The mission of AHA is to increase the supply of affordable housing in Snohomish County by addressing the issue on a regional basis through interjurisdictional cooperation and collaboration. Still in its early years, AHA is doing this by providing its members technical expertise related to housing, by gathering and analyzing housing data and by providing education and outreach to the public and to elected officials.

The ILA created a Board to manage AHA. The Board consists of representatives from each member of the Alliance. The Board establishes an annual work plan and recommends an annual budget for approval by the governing body of each of its members. In the case of Marysville that would be the City Council. The ILA also provides for a fiscal year that runs July 1–June 30. In order for each member to provide for its AHA contribution in their respective budgets, the Board works on and approves a recommended budget about one year before the budget goes into effect.

AHA has a single staff member, Chris Collier, who is the AHA program manager.

ANALYSIS: Since its inception, the expertise provided to city staff by AHA has assisted staff to ensure the City is meeting the Growth Management Act and Countywide Planning Policies requirements related to housing and affordable housing. This was especially evident in the 2015 Comprehensive Plan update, which included an update of the Housing Element.

Recently, an AHA subcommittee has started preliminary discussions to strategize how to establish a funding source to assist with the construction of new affordable housing. This is one of the long-term goals for AHA.

In addition to providing much needed housing expertise to the City, AHA also provides a forum for the City to collaborate with other municipalities in the County to address the regional problem of the lack of affordable housing in Snohomish County.

BUDGETARY IMPACTS:

The AHA FY2018 budget establishes the City of Marysville contribution at **\$6,085.00** a **10% increase** over last year's amount.

RECOMMENDATION:

Approve the Alliance for Housing Affordability Fiscal Year 2018 Budget and Work Plan with a contribution totaling \$6,085.00.

ATTACHMENT(S):

Alliance for Housing Affordability Fiscal Year 2018 Work Plan

Alliance for Housing Affordability Fiscal Year 2018 Budget

REFERENCE(S): AHA website – www.housingallies.org

FY2018 Draft Work Plan (July 2017 – June 2018)

I. Synthesize/Analyze Data

- a. Continue to identify data gaps and develop strategies for resolving them, including updating the Affordable Housing Rental Inventory of Snohomish County
- b. Track market and demographic changes over time, including information on new and expiring affordable housing, funding sources, income restrictions, condition, and surrounding public infrastructure
- c. Prepare housing profiles for new members

2. Provide Technical Expertise

- a. Respond to research requests from Joint Board members, actively seek out new projects
- b. Support jurisdictions in the development and implementation of new housing strategies and performance evaluation of existing strategies
 - a. Develop model dedicated housing strategy
- c. Develop and expand range of educational materials, including working definitions of housing concepts and programs, best practices, case studies, and visual aids

3. Education and Outreach

- a. Develop a strategy and tools to educate elected officials about affordable housing and the roles they can play in educating others about their jurisdictions' affordable housing needs and in obtaining funding for housing
 - Research legislative changes, legislative agendas, and funded projects
 - Design workshop for elected officials to better inform them of housing issues and funding opportunities/challenges/processes
 - Present regularly to participant city councils on affordable housing issues in the context of their city
 - Identify elected officials who could serve as primary contact points for federal/state elected officials and federal/state agencies that provide housing funding
- b. Facilitate collaboration on housing policies and priorities, including connecting Alliance members with relevant state and federal elected officials and agencies
 - Collaborate with Housing Consortium of Everett and Snohomish County on housing advocacy
- c. Assure that the community and stakeholders are aware of the Alliance's mission, resources, and accomplishments

4. Grants and Financial

- a. Track upcoming funding opportunities and newly funded projects
- b. Research strategies for leveraging CDBG and other funds
- c. Explore common strategies to pursue funding to be used by cities individually or collectively
- d. Study potential new revenue generation tools that can be used to fund projects
 - a. Identify specific locations for potential affordable housing development, including preservation of existing affordable housing

ALLIANCE FOR HOUSING AFFORDABILITY

PROPOSED FY2018 OPERATING BUDGET¹

| | Jurisdictions | HASCO | Total |
|--|-----------------|-----------------|------------------|
| Revenues | | | |
| FY18 Revenue | \$71,752 | \$53,505 | \$125,257 |
| Total FY18 Revenue | \$71,752 | \$53,505 | \$125,257 |
| Expenses | | | |
| 1.0 FTE Program Manager | \$37,301 | \$30,834 | \$68,135 |
| Fringe Benefits @ 39% | \$26,572 | | \$26,572 |
| Local Travel / Mileage | \$1,407 | | \$1,407 |
| Audit | \$1,000 | | \$1,000 |
| Software, Data, and Consulting | \$5,472 | | \$5,472 |
| Total FY18 Expenses | \$71,752 | \$30,834 | \$102,586 |
| HASCO Staff Time (In Kind) | | \$12,000 | \$12,000 |
| Overhead @ 10% (In Kind) | | \$10,671 | \$10,671 |
| Total FY18 Expenses and In Kind | \$71,752 | \$53,505 | \$125,257 |

PROPOSED FY2018 MEMBER CONTRIBUTIONS

| Joint Board Members | 2015 Population | % of Subtotal | FY2018 Contribution | % Increase from FY2017 |
|-------------------------------------|-----------------|----------------|---------------------|------------------------|
| SMALL JURISDICTIONS | | | | |
| Granite Falls | 3,390 | - | \$1,639 | 3% |
| Snohomish | 9,270 | - | \$1,639 | 3% |
| Stanwood | 6,530 | - | \$1,639 | 3% |
| Woodway | 1,310 | - | \$1,639 | 3% |
| Small Jurisdictions Subtotal | 20,500 | - | \$6,556 | |
| LARGE JURISDICTIONS | | | | |
| Arlington | 18,490 | 2.69% | \$1,754 | 8% |
| County (Unincorporated) | 330,260 | 48.06% | \$31,330 | 11% |
| Edmonds | 40,490 | 5.89% | \$3,841 | 9% |
| Everett | 105,800 | 15.39% | \$10,037 | 9% |
| Lake Stevens | 29,900 | 4.35% | \$2,836 | 10% |
| Lynnwood | 36,420 | 5.30% | \$3,455 | 9% |
| Marysville | 64,140 | 9.33% | \$6,085 | 10% |
| Mill Creek | 19,760 | 2.88% | \$1,875 | 13% |
| Mountlake Terrace | 21,090 | 3.07% | \$2,001 | 11% |
| Mukilteo | 20,900 | 3.04% | \$1,983 | 10% |
| Large Jurisdictions Subtotal | 687,250 | 100.00% | \$65,196 | |
| HOUSING AUTHORITY | | | | |
| HASCO | | | \$53,505 | |

1. FY2018 is July 1, 2017 to June 30, 2018. The AHA Joint Board accepted this budget in May 2016 for councils' review and appropriation by 2/28/2017. The AHA Joint Board must adopt this final budget by 3/31/2017.