



## ARCH EXECUTIVE BOARD AGENDA

April 11, 2024

Together Center, Shuksan Room

<https://kirklandwa-gov.zoom.us/j/96905200722>

**9:00 a.m. – 10:30 p.m.**

- 1) Call to Order
- 2) Approval of the Agenda
- 3) Approval of the March 2024 Meeting Minutes
- 4) Public Comment
- 5) Reports / Action Items
  - a) ARCH Community Advisory Board Appointments
  - b) 2025-26 Budget and Work Program Development (continued)
  - c) ARCH Q4 2023 Report
  - d) On Call Planning Consultant Contract
- 6) Other Business
  - a) Verbal Updates
    - Housing 101 Event Reminder (May 1, 2024, 1-4pm)
    - Attain Housing Update
- 7) Adjournment

**ITEM 3: Approval of the March 14, 2024, Meeting Minutes**

Approval of the March Executive Board Meeting minutes

**Attachments**

- A. Summary Minutes to Executive Board Meeting (March 14, 2024)

DRAFT

**A REGIONAL COALITION FOR HOUSING (ARCH)**  
Summary Minutes to Executive Board Meeting

Date March 14, 2024  
9:00 am

Hybrid Meeting

**Board Members Present:**

Carol Helland, City of Redmond, Director of Planning and Community Development  
Nathan McCommon, City of Bellevue, Deputy City Manager  
David Pyle, City of Sammamish, Director of Community Development  
Dean Rohla, City of Clyde Hill, City Administrator  
Alison Van Gorp, City of Mercer Island, Director of Development Services  
Kurt Triplett, City of Kirkland, City Manager  
Debbie Bent, City of Kenmore, Community Development Director  
Wally Bobkiewicz, City of Issaquah, City Administrator  
Kyle Stannert, City of Bothell, City Manager  
Simon Foster, King County, Gov't Relations DCHS  
Scott Pingel, City of Newcastle, City Manager  
Steve Burns, City of Medina, Interim City Manager  
Jared Hill, City of Woodinville, Intergovernmental Affairs Coordinator

**Board Members Absent:**

**Others Present:**

Lindsay Masters, ARCH, Executive Director  
Diana Heilman, ARCH, Senior Administrative Assistant  
Terrell Edwards, ARCH, Planner  
Yelias Bender, ARCH, Senior Program Officer  
Mike Stanger, ARCH, Senior Planner  
Susie Levy, ARCH, Local Housing Program Manager  
Patrick Tippy, ARCH, Bellevue Housing Stability Program Manager  
Adam Matza, ARCH, Rental Program Coordinator  
Linda Hall, LPA, Associate  
Sabrina Velarde, City of Bellevue, Housing Stability Program Coordinator  
Ian Lefcourte, City of Redmond, Senior Planner  
Hannah Bahnmilller, City of Bellevue, Senior Affordable Housing Planner  
Jen Davis Hayes, City of Issaquah, Economic Development Manager

**1. CALL TO ORDER**

Chairperson Helland called the meeting to order at 9:02 am.

**2. APPROVAL OF THE AGENDA**

Chairperson Helland asked if there were any changes to be made to the March 14, 2024, agenda. No changes were made. Chairperson Helland requested a motion to approve the agenda.

*Member Triplett moved that the agenda be approved. Member Bent seconded the motion. All voted in favor of approving the agenda.*

### **3. APPROVAL OF THE MINUTES**

Chairperson Helland asked if there were any corrections to the meeting minutes for February 2024. No corrections were requested. Chairperson Helland requested that there be a motion to approve the meeting minutes from the February meeting.

*Member Triplett moved that the meeting minutes from February 2024 be approved. Member Hill seconded the motion. All voted in favor of approving the minutes.*

### **4. PUBLIC COMMENT**

*No public comment was made.*

### **5. REPORTS / ACTION ITEMS**

#### **5a) ARCH Strategic Plan**

Chairperson Helland explained that this meeting would be the final call for comment on the Strategic Plan. The discussion was handed over to Member Triplett.

Member Triplett summarized that the planning team was waiting to hear the feedback from the Board that they received from their Councils. Director Masters pointed out updates that had been added to the Strategic Plan since the last meeting. The Director invited comments.

Member Van Gorp expressed appreciation for Director Master's visit to the Mercer Island Council. There was positive feedback and support expressed particularly for ARCH taking a new role as an advocate at the state level. There were questions on aligning with HB 1220 and interest in ARCH helping cities achieve those targets.

Chairperson Helland pointed out that ARCH had helped the City of Redmond achieve affordable housing at the 30% affordability level. ARCH had weighed in on consultant's models for inclusionary zoning development provisions at the 50% level. Chairperson Helland asked the Board if the Strategic Plan should specifically call out the challenges created by the needs assessment in HB 1220. Director Masters said they had added background about the overall targets – collectively 80,000 low-income units.

Member Bent had not had any direct comments from their Council, but they had indicated ongoing support for permanent supportive housing. They would update their affordable housing strategy next year to develop additional regulations around permanent supportive housing, specifically around community engagement.

Chairperson Helland handed the discussion over to Director Masters to display the table with content regarding structure evaluating the plan, monitoring progress, and adjusting the plan as needed ongoing. Member Triplett affirmed a biennial cycle for refreshing the Strategic Plan.

Chairperson Helland directed the Board's attention to the ARCH Strategic Plan Dashboard in the packet and asked Linda Hall to comment on the Strategic Plan process. Linda Hall commented on the process and expressed appreciation for the work that was put into it.

Member McCommon noted Diane Carlson's participation on the Strategic Planning Committee.

*Simon Foster left the meeting at 9:20.*

Chairperson Helland asked for a motion to vote on approving the Strategic Plan.

*Member Triplett moved to approve the Strategic Plan. Member Pyle seconded the motion.*

Member Pyle expressed appreciation for Director Master's work with their Council.

Chairperson Helland brought the question on approving the Strategic Plan to the Board for a vote. *All voted in favor of approving the Strategic Plan as presented in the Board packet.*

Director Masters said they would be developing a cover memo now that the plan was final so it could be distributed by the Board to their Councilmembers and any other stakeholders. The final version would be communicated back to everyone who had provided input and responded to the survey. The Community Advisory Board would be given a presentation, and Director Masters said that groups that are interested in learning would be able to receive information.

## **5b) 2025 – 2026 Budget and Work Program Development**

Chairperson Helland initiated the discussion of the 2025 – 2026 Budget and Work Program Director Masters reviewed the goals for the initial discussion. This would be the first attempt to develop a two-year Budget and Work Program. Some baseline budget factors would have to be updated. Information from the City of Bellevue would inform some of those updates. Director Masters requested feedback on staff to support new strategies and options for dues allocation.

Chairperson Helland asked Director Masters for clarification on one of the methods for dues allocation. Director Masters explained that the number of jobs a city brings to the region helps drive the demand for housing. This option would measure a city's employment.

Chairperson Helland asked if a comparison had been made to measure the difference brought by each option. Director Masters said they are beginning to determine what data sources could calculate these options. Local revenue data was difficult.

Member McCommon expressed curiosity if similar considerations had been brought up before? What was the rationale for the current method? Director Masters said the only explanation that had been provided was that the current option was the easiest. Member Triplett said simplicity had been the basis. Also, the other options had quite a bit of fluctuation. It seemed that the issue of the amount of the contribution and the capacity of the city was most important to the members.

Director Masters explained current Work Program priorities and shared the timeline for developing and finalizing of the Budget and Work Program. Director Masters opened the floor for discussion to obtain guidance on the budget options and feedback on the issue of dues allocation.

*Member Bent left at approximately 9:40 am.*

Chairperson Helland opened the floor for discussion on budget options.

Member Pyle asked about Option 3 regarding the difference between the value of a consultant at that level and a full-time employee. He expressed concern about a full-time employee that spent more time with their Councilmembers than they do. It should include engaging with city staff and be framed as partnering with individual cities to work on outreach and education to their elected officials.

Member Triplett reminded the Board that the focus was building more affordable housing faster. It would be helpful to lay out how each of the staff positions would make that happen.

Member Stannert expressed having more clarity about the difference in options and what an annual workplan would look like for a staff member dedicated to elected official engagement. If ARCH had a flexible on-call consultant that was familiar with what the agencies were trying to accomplish, the cities could access the resources as needed. Director Masters said they are getting close to having an on-call consultant in place.

Member Van Gorp agreed that the options needed more information on what would be achievable and why these positions rather than internal operations staff to free up other staff or the Director to fill these tasks within their existing roles.

Director Masters said they would consider that option. It also needed to be considered what would be most cost effective. As outreach increases with all the programs it would be helpful to have communications expertise on staff.

*Member Rohla left at 9:54 am.*

Chairperson Helland opened the floor for discussion on the dues allocation options.

Member Triplett noted that housing anywhere was benefitting all of us. It might be helpful to compare models used by bigger housing organizations. They have maximum contributions and size models.

Member Pyle noted that some of the data points in the presentation could represent a significant shift in the way dues are allocated. Using jobs as a data point was not a good measure. Other cities have much higher jobs ratio to population. That might depart too much from how ARCH has traditionally calculated dues.

Chairperson Helland said additional comparison on how these data points would affect the dues allocation would be helpful. A wholesale change might be destabilizing. Redmond was trying close its gap between jobs and housing. 80% of people who worked in Redmond commuted there, but they had one of the lowest average commute times.

Director Masters asked if there was interest in looking at a change to the allocations for future costs but keeping the structure in place for current staff? Chairperson Helland said they needed to think how the allocation would move for a city. It might be good to have transition options to buffer the impact.

Member Triplett commented that it would be helpful to ask if something was broken. The primary issue was could cities afford to pay with their budget constraints. The second issue was could the allocation method be explained.

Director Masters said it was anticipated that the different capacities of cities budgets would be an issue with adding staff. Some cities were trying to eliminate staff or not fill vacant positions. The Director asked if there were other ways to solve the issue of some cities being tapped out and not able to support the strategies.

Member Pyle said that once they got their comp plan in place and responded to housing legislation, they moved to implementation. That was a huge lift. They raised the question as to what level they would have to continuously apply policy resources to this topic over the next few years if they have made that heavy lift. How would they shift gears to community outreach and engagement?

Chairperson Helland said there was additional policy implementation required over the next few years. As Member Triplett had commented they would have to shift their policy focus to revenue. They had been looking at the state application of REET and King County housing levy. Revenue would have to be the foundation for policy implementation. There needed to be a change in hearts and minds as to who deserved to be housed. ARCH was an important piece of that, but not the only piece.

Chairperson Helland asked Director Masters if there was anything else they needed from the Board.

Director Masters expressed appreciation and said nothing more was needed at that time.

## **6) OTHER BUSINESS**

### **6a] Verbal Updates**

- **Housing 101 Event: May 1, 2024, 1 – 4 pm**

Director Masters explained that the event would be held at The Together Center. Guidance had suggested to limit the invitation to either the Mayor and Deputy Mayor or Council President and Council Vice-President from each city. Feedback was welcomed.

Chairperson Helland asked if the outreach to the council coordinators had already resulted in commitments by councilmembers? Diana Heilman explained that no specific invitations to council members were issued. Only a communication to ensure avoiding city scheduling conflicts was sent.

Board members offered various thoughts on the topic and interest in a more inclusive invitation. Director Masters said she would circle back with the Bellevue city attorney to see if the agenda could be structured to allow a more inclusive educational opportunity. Chairperson Helland asked what the capacity of the Together Center space was. Director Masters indicated that it was adequate.

Chairperson Helland asked the Board to communicate to the Director how many people they knew wanted to attend from their jurisdiction by the end of next week.

- **Attain Housing Update**

Director Masters shared that Attain Housing had run into financial difficulty. Attain Housing operates transitional housing for very low-income families. They might enter into partnership with another housing provider or dissolve as an organization. ARCH was assisting Attain Housing to determine the best way to preserving their resources for housing and ensure stability for current families. Kirkland is considering funding to support operations for the next six months.

## **7) ADJOURNMENT**

Meeting was adjourned at 10:31 am.

## **ITEM 5A: ARCH Community Advisory Board (CAB) Appointments**

### Appointment of new ARCH Community Advisory Board (CAB) members

#### **Background**

The ARCH Interlocal Agreement (ILA) establishes a Community Advisory Board (CAB) to “provide advice and recommendation to the Executive Board on land and/or money resource allocation for affordable housing projects and to provide public relations and educational outreach services.” The ILA calls for the Executive Board to appoint between twelve and fifteen members to the CAB, each of whom serves for up to two four-year terms. Members must have knowledge and understanding of affordable housing and be committed to the furtherance of affordable housing on the Eastside. An overview of the CAB and Member Responsibilities is provided in the attachments.

In 2022, ARCH members approved an amendment to the ILA that allows the Executive Board to appoint up to four additional members if desired to enhance the diversity and breadth of skills and experience on the Board. This concept was intended to allow the Board to take advantage when there is an abundance of qualified applicants and create temporary appointments that become permanent as other board members retire or resign, eventually bringing the size of the Board back to between twelve and fifteen members.

#### ***Recruitment Process***

Recruiting for CAB has presented challenges in the past, given the range of specific attributes and representation desired for the Board. ARCH took a variety of steps to recruit applicants for the CAB this year, including:

- Created a pop-up to notify anyone visiting the ARCH website
- Asked member jurisdictions to distribute through city newsletters and post on city websites
- Advertised in the Housing Development Consortium (HDC) weekly newsletter
- Distributed to community-based organizations to share with their constituents
- Asked city staff to identify potential community members with an interest in affordable housing

The first three methods all yielded some success, based on applicants’ indicator of how they learned about the opportunity. The City of Bellevue in particular has been an effective partner in sharing established communication channels to reach a large number of engaged community members.

#### ***Current Vacancies and Applicants***

The last appointments to the CAB were approved by the Executive Board in June of 2023, which brought the size of the CAB up to fourteen members. Three members have since resigned due to competing obligations or relocation out of the area, and one additional member is set to reach the end of their term later this year. This means a minimum of two additional members are needed to ensure the minimum of twelve members in 2024. Current CAB members are shown in the attachments.



ARCH received a total of seven applications, copies of which were previously provided to the Board for review. One applicant withdrew their application from consideration, leaving six applicants for consideration.

Name	City of Residence	City of Employment	Occupation/Background
Nicholas Ton	Bellevue	Redmond	Microsoft program manager, privacy and compliance customer experience
Jae Wan Park	Redmond	Seattle	Mechanical engineering/Boeing facility maintenance
Kim McGillivray	Kenmore	Works from home	Field Interviewer/Researcher
Elizabeth Maupin	Issaquah	Issaquah/Snoqualmie	Home care aide; homelessness/affordable housing advocate
Krishnan Iyer	Bellevue	Redmond	IT product leader / Founder of nonprofit Humanize Homelessness
Joydeep Hazra	Bellevue	Bellevue	IT product/program executive; Bellevue College teacher

***Evaluation and Interview Process***

To assist with evaluating applicants, ARCH staff assembled a panel of volunteers from the Executive Board (Nathan McCommon and Kyle Stannert) and the CAB Chair (Olga Perelman). The panel assisted with reviewing applications, identifying the most qualified candidates, and conducting applicant interviews. Based on this process, the panel is recommending two initial applicants for appointment to CAB: Joydeep Hazra, and Jae Wan Park.

At the April meeting, the Board will have the opportunity to discuss the panel’s recommendation and ask questions.

**Staff Recommendation**

Staff recommend that the Executive Board discuss the panel’s recommendation and approve appointment of at least two new members to the CAB.

**Attachments**

1. ARCH Community Advisory Board Membership (April 2024)
2. ARCH Community Advisory Board Role and Responsibilities

**ARCH Community Advisory Board Membership (April 2024)**

<b>Name</b>	<b>Term</b>	<b>Term Expiration</b>	<b>City of Employment</b>	<b>City of Residence</b>	<b>Occupation/Background</b>
Kristin Joyner	Second	Sept. 2024	Bothell	Bothell	Deacon/Faith Leader
Lucia Pirzio-Biroli	Second	Feb. 2026	Mercer Island	Mercer Island	Architect
Patricia Bloor	Second	April 2027	Retired	Issaquah	Former Insurance Analyst - Retired
Olga Perelman <i>(Chair)</i>	Second	April 2027	Redmond	Bellevue	Procurement/Contract Negotiations
Steve Loper	First	Sept. 2025	Retired	Issaquah	Design/Construction, Project Management
Jen Boone <i>(Vice Chair)</i>	First	March 2026	Kirkland	Seattle	Human Services
Maurice Drayton	First	March 2026	Seattle	Mercer Island	Attorney (specialty in affordable housing)
Jeff Ginsberg	First	June 2027	Bellevue	Bellevue	Asset manager for affordable housing developer
Heather Sanchez	First	June 2027	Bellevue	Duvall	Bellevue School District
Rawan Kilani	First	June 2027	Bellevue	Bellevue	Behavioral technician
Justin Robbins	First	June 2027	Kirkland	Kirkland	Real estate broker



## A Regional Coalition for Housing

Together Center  
16305 NE 87<sup>th</sup> St, Suite 119  
Redmond, WA 98052  
425-861-3677  
[info@archhousing.org](mailto:info@archhousing.org)

### ARCH Community Advisory Board Role and Responsibilities

**Origin:** A Regional Coalition for Housing (ARCH) was created in 1992 through an interlocal agreement between the cities of Bellevue, Redmond, Kirkland and King County, following a study undertaken by a Citizen's Affordable Housing Task Force in Bellevue that discovered the following findings:

- There is a growing need for affordable housing in Eastside King County;
- There are many gaps in the current delivery system;
- Local government support is critical to increasing the affordable housing supply;
- Increased local government support complements the efforts of private sector housing developers; and
- Local governments that work together can be more effective.

Today, ARCH supports 16 member jurisdictions to develop housing policies, strategies and regulations; efficiently administer housing programs; coordinate city investments in affordable housing; and assist people looking for affordable rental and ownership housing.

ARCH's Executive Board is responsible for overseeing the administration of ARCH, including appointment of members to the Community Advisory Board, and advancement of local funding recommendations.

**Community Advisory Board Responsibilities:** The ARCH Community Advisory Board (CAB) primarily advises the Executive Board on funding recommendations pertaining to the [Housing Trust Fund](#). The CAB may also assist with educational and outreach efforts. CAB members contribute an understanding of community context and provide expertise in areas such as planning, architecture, finance, real estate, housing development and management, assisting low-income households and persons with special needs, and more.

**Member Responsibilities:**

- CAB members must have knowledge and understanding of affordable housing and be committed to the furtherance of affordable housing on the Eastside.
- CAB Members attend monthly meetings currently held the last Wednesday of each month from 6pm-8pm. While each meeting is held in a hybrid format, in person attendance at ARCH's office within the Together Center in Redmond is encouraged.
- During each Housing Trust Fund annual funding round, which typically runs from July through December, members review project applications and make award recommendations to the ARCH Executive Board.



## A Regional Coalition for Housing

Together Center  
16305 NE 87<sup>th</sup> St, Suite 119  
Redmond, WA 98052  
425-861-3677  
[info@archhousing.org](mailto:info@archhousing.org)

- Board Composition:** 12 to 15 community members and housing professionals with an express interest in creating and preserving low- and moderate-income housing throughout East King County. The CAB strives to be representative of the Eastside communities that make up ARCH and to incorporate diverse perspectives, including from members with experience seeking or living in affordable housing.
- Term:** Four years, with the possibility of one renewal for a second four-year term.
- Eligibility:** Applicants should have relevant professional and personal knowledge and experience, and should have a connection to and/or understanding of East King County (for example, through current or past residency or employment in East King County, or other connection). Note: any applicant with an active commitment(s) – namely, volunteering or employment – to a Housing Trust Fund applicant would be evaluated for a potential conflict of interest.
- Meetings:** One meeting per month throughout the calendar year. One to two additional meetings may be required during the Housing Trust Fund annual funding round.
- Compensation:** CAB membership is volunteer based and not compensated at this time.
- Additional Information:** Please visit the ARCH website: [www.archhousing.org](http://www.archhousing.org)
- For interest in applying to the ARCH Community Advisory Board, contact:
- Yelias Bender, Senior Program Officer  
Email (preferred): [ybender@bellevuewa.gov](mailto:ybender@bellevuewa.gov)  
Phone: 425-298-0402
- Raquel Rodriguez, Program Coordinator  
Email: [rrodriguez@bellevuewa.gov](mailto:rrodriguez@bellevuewa.gov)  
Phone: 425-861-3677

## ITEM 5B: 2025-26 Work Program and Budget Development

Continued discussion of ARCH 202-26 Administrative Budget and Work Program

### Background

The ARCH Interlocal Agreement (ILA) provides the Executive Board with the authority and responsibility to “develop and recommend a budget and work program” for member councils’ approval by June of each year for the following calendar year. At the March meeting, the Board will continue its discussion of the ARCH Budget and Work Program for 2025-26. In its previous discussion, the Board affirmed its intent to develop a 2-year budget and work program recommendation and provided feedback on specific budget options to be developed to implement ARCH’s Strategic Plan. The Board also identified questions and considerations regarding potential changes to ARCH’s methodology for allocating member dues. The objectives for the Board’s April discussion on this topic include:

- Review ARCH’s baseline budget for 2025-26, including draft cost of living assumptions and other adjustments
- Review and provide feedback on specific options for additional staff to implement ARCH’s Strategic Plan
- Review data comparing population distribution to other factors and discuss if there is interest in further exploration of a change in dues methodology
- Provide guidance on draft Work Program priorities for 2025-26

### Baseline ARCH Administrative Budget for 2025-26

A draft baseline budget for 2025-26 is included in **Attachment 2**. The baseline budget represents the estimated cost to continue current services and staffing, which make up the bulk of ARCH’s administrative budget. Major assumptions include:

- Projected cost of living allowances of 2.67% and 2.56% in 2025 and 2026 respectively
- Projected medical/dental contribution increases of 6.2% and 6.8%
- Salary adjustments estimated from a City of Bellevue compensation study currently under consideration and expected to be implemented in 2024
- 3-4% increases in “in-kind” administrative services provided by city of Bellevue (insurance, IT)
  - Note: Bellevue IT has indicated interest in developing a Service Level Agreement to formalize ARCH’s use of IT services in 2025, which could result in a mid-biennium adjustment for 2026
- Reduction in program fees driven by lower volume in home sales, with an offset from higher estimated interest income using federal reserve forecast interest rates
- Maintaining \$95,000 in legal fees for outside counsel
- Minor adjustments for training, software and translation and interpretation services

Overall expenses are estimated to increase 5.3% in 2025 and 3.6% in 2026. The higher increase in 2025 accounts for the combined effect of cost of living and 2024 compensation study adjustments. Increases in member dues in the baseline budget follow ARCH’s current per capita methodology, updated for current population data.

**Budget Options to Implement Strategic Plan**

**Attachment 3** provides estimates for three additional budget options designed to implement ARCH's Strategic Plan. Each option proposes new staff that would be focused on implementing key strategies in the coming biennium. The relevant skills and experience and draft work plan for this range of potential additional staff is outlined below.

**Option 1 – 3 FTEs – Government Affairs and Policy Advisor; Communications Manager/PIO; Local Planning/Special Projects Advisor**

	<i>Desired Skills/Experience</i>	<i>Work Plan</i>
<i>Government Affairs and Policy Advisor</i>	<p>Experience and demonstrated knowledge of policy development and analysis on issues related to affordable housing, urban planning or other issues</p> <p>Experience working on state, federal, and/or local legislative policy, including budget analysis, bill drafting, and constituent communications</p> <p>Understanding of the political environments and sensitivities; ability to function effectively within that environment</p> <p>Ability to develop and maintain productive relationships with elected officials, community leaders, advisory boards, the news media, and the general public</p> <p>Experience communicating complex subject matter and terminology into succinct, accessible information for elected officials and members of the public</p>	<p>Lead and coordinate annual engagement efforts with ARCH elected officials and city staff, including educational events</p> <p>Convene ARCH coalition members on an annual basis to develop targeted legislative priorities related to funding for affordable housing and/or reducing barriers to affordable housing development</p> <p>Collaborate with ARCH members' government relations and other key personnel to support implementation of identified legislative priorities, including coordination of advocacy efforts, informing strategy and coordinating with relevant partners</p> <p>Support legislative engagement by ARCH member cities; facilitate coordination of advocacy on shared priorities; draft talking points/messaging</p> <p>Monitor and analyze legislative and state activity, rules, bills, and laws related to ARCH priorities and programs and serve as a resource for ARCH members</p> <p>Track federal, state and regional legislative priorities for ARCH members and provide policy analysis for issues that impact ARCH's mission</p>

		<p>Support ARCH leadership, Board and member staff on elected engagement and education</p> <p>Provide strategic communications support for ARCH members regarding public policy issues</p>
<p><i>Communications Manager/Public Information Officer</i></p>	<p>Experience in communications, journalism, marketing, public relations, or another related field</p> <p>Experience developing and implementing communications plans for small and large-scale projects</p> <p>Experience working with and providing communications to racially and economically diverse communities</p> <p>Skills with website design, graphic design and videography</p>	<p>Develop and implement communications plans for projects, programs, initiatives, and events, recommend methods and techniques for implementation.</p> <p>Create external facing ARCH materials for a variety of audiences including elected officials, community members ARCH serves, etc. Materials include annual reports, presentations, and program information.</p> <p>Build capacity to tell ARCH's story and share ARCH's community impact such as through highlighting low-moderate income homebuyers stories, highlighting specific project opportunities, etc.</p> <p>Analyze public understanding of ARCH and advise on methods to inform and educate the community and collaborate with program staff to align communications and outreach strategies (examples could include quarterly newsletters, public facing housing data, etc.)</p> <p>Write, edit, and proofread content for ARCH's communications channels. Examples include website and social media content, program promotional and educational materials, video, flyers, and press releases.</p> <p>Manage ARCH's website and social media platforms.</p>

<p><i>Local Planning/Special Projects Advisor</i></p>	<p>Expertise in real estate development and affordable housing finance</p> <p>Knowledge of related fields such as lending/investing, property appraisal, market analysis, design/engineering, construction management, etc.</p> <p>Knowledge of affordable housing funding sources and programs, including Low Income Housing Tax Credits and tax exempt bond programs</p> <p>Knowledge of urban planning community development, and regulatory frameworks for development of housing, including land use and building codes</p> <p>Project management techniques and ability to apply those to complex projects</p> <p>Ability to communicate effectively with diverse audiences</p>	<p>Evaluate surplus properties for suitability of affordable housing development, including potential co-development with other public and private uses.</p> <p>Complete financial feasibility studies for member jurisdictions to inform potential property offerings.</p> <p>Draft and assist with implementation of various affordable housing solicitations, including request for proposals or request for qualifications.</p> <p>Provide technical assistance to faith communities, nonprofits and other community-based organizations seeking to develop or partner on affordable housing projects.</p> <p>Conduct and/or provide advice on economic and policy analysis to inform local zoning and incentive strategies to produce affordable housing.</p> <p>Coordinate with member jurisdictions to engage public and private property owners with vacant or underutilized property that may be suitable for affordable housing development.</p> <p>Coordinate with ARCH staff responsible for administering local funding programs to position projects for local, county and state investment.</p> <p>Facilitate regional discussions and strategies to advance collective development opportunities that result in building affordable housing faster.</p> <p>Engage with public and private financial institutions to attract increased investment in affordable housing in East King County.</p>
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**Option 2 – 2 FTEs: Communications/Government Affairs Manager; Local Planning/Special Projects Advisor**

*Option 2 combines the Government Affairs / Policy Advisor and Communications Manager from Option 1 into one position. The Local Planning/Special Projects Advisor is retained.*

	<i>Desired Skills/Experience</i>	<i>Work Plan</i>
<i>Government Affairs and Communications Manager</i>	<p>Experience working on state, federal, and/or local legislative policy, including budget analysis, bill drafting, and constituent communications</p> <p>Understanding of the political environments and sensitivities; ability to function effectively within that environment</p> <p>Ability to develop and maintain productive relationships with elected officials, community leaders, advisory boards, the news media, and the general public</p> <p>Experience communicating complex subject matter and terminology into succinct, accessible information for elected officials and members of the public</p>	<p>Lead and coordinate annual engagement efforts with ARCH elected officials and city staff, including educational events</p> <p>Convene ARCH coalition members on an annual basis to develop targeted legislative priorities related to funding for affordable housing and/or reducing barriers to affordable housing development</p> <p>Collaborate with ARCH members' government relations and other key personnel to support implementation of identified legislative priorities, including coordination of advocacy efforts, informing strategy and coordinating with relevant partners</p> <p>Support legislative engagement by ARCH member cities; facilitate coordination of advocacy on shared priorities; draft talking points/messaging</p> <p>Track federal, state and regional legislative priorities for ARCH members</p> <p>Support ARCH leadership, Board and member staff on elected engagement and education</p> <p>Provide strategic communications support for ARCH members regarding public policy issues</p> <p>Create external facing ARCH materials for a variety of audiences including elected officials, community members ARCH</p>

		serves, etc. Materials include annual reports, presentations, and program information.
<i>Local Planning/Special Projects Advisor</i>	Same as Option 1	Same as Option 1

In this structure, the Government Affairs and Communications Manager would be tasked with a broader range of responsibilities and may therefore provide less specialized support and expertise in certain areas, for example affordable housing policy analysis and project-related communications work. While the ultimate work plan would depend on an individual’s specific skillset and strengths, some work plan tasks would clearly need to be scaled back or eliminated. These might include:

- Monitor and analyze legislative and state activity, rules, bills, and laws related to ARCH priorities and programs and serve as a resource for ARCH members
- Provide detailed policy analysis for state and regional issues that impact ARCH’s mission
- Analyze public understanding of ARCH and advise on methods to inform and educate the community and collaborate with program staff to align communications and outreach strategies (examples could include quarterly newsletters, public facing housing data, etc.)
- Build capacity to tell ARCH’s story and share ARCH’s community impact such as through highlighting low-moderate income homebuyers stories, highlighting specific project opportunities, etc.
- Write, edit, and proofread content for ARCH’s communications channels. Examples include website and social media content, program promotional and educational materials, video, flyers, and press releases.
- Manage ARCH’s website and social media platforms.
- Develop and implement communications plans for projects, programs, initiatives, and events, recommend methods and techniques for implementation

**Option 3 – 1 FTE:  
Regional Policy Advisor OR Local Planning/Special Projects Advisor**

Under Option 3, the Board would have the option of funding 1 new FTE, which could be either of the two positions under Option 2 (Government Affairs and Communications Manager or Local Planning/Special Projects Advisor). In either of these scenarios, the tasks outlined for the alternative positions would need to be eliminated, or significantly scaled back.

Any of the above options may be considered for phased implementation in 2025 and/or 2026.

## Current Per Capita Dues Structure and Data Review

The draft budget options outlined above follow ARCH's current dues methodology. Under this approach, ARCH member contributions consist of the following:

- (1) Minimum dues paid by jurisdictions with less than 500 residents (Beaux Arts Village and Hunts Point)– total of \$3,019 in 2024. These were previously set at \$3,000 and have been adjusted annually in proportion to the amount of ARCH's overall budget increases.
- (2) King County dues, which have been established independently over the years, and have tended to increase proportionate to ARCH's overall budget in recent years. In the 2025-26 biennium, King County staff indicate capacity to support general inflationary increases of ~5%.
- (3) Base dues allocated to the remainder of ARCH members – costs to fund the staff positions that serve all members are distributed on a per capita basis among 13 member cities
- (4) Additional dues allocated among 8 cities with incentive programs pay for one staff position directly working on those programs – within this category, cities with few projects pay a minimum fee, the remainder is allocated on a per capita basis among cities with greater program activity (Redmond, Bellevue, Kirkland, and Issaquah).
- (5) Funds for 1 staff position dedicated to the Bellevue Housing Stability Program are paid from Bellevue's HB 1590 sales tax funds.

To provide the Board with potential options for future consideration, staff have researched data sources that could provide alternative methodologies for calculation of dues. The following metrics are presented in **Attachment 1** for comparison purposes:

1. Future Housing Needs: Proportionate responsibility for meeting future housing needs affordable to households earning 0-80% AMI, as determined by allocations under Countywide Planning Policies (CPPs).
  - **This metric results in increases for the cities of Bellevue, Bothell and Redmond.**
2. Employment / Demand for Housing: Proportionate contribution toward the demand for housing as measured by number of jobs in each jurisdiction.
  - **This metric results in increases for the cities of Bellevue, Redmond, and Woodinville.**
  - Proportionate number of jobs also has a relationship to relative city tax revenues.
3. Hybrid Options:
  - Average of Population, Jobs and Future Housing Needs
  - Average of Population and Future Housing Needs
  - Average of Population and Jobs

The hybrid options each have the effect of dampening the amount of change from the per capita method. These respond to Board members' feedback to limit the impact of any shift in methodology. Board members are encouraged to evaluate these metrics and consider

implications for their jurisdiction and for the coalition as a whole.

Staff also collected data on comparative city revenues. The figures below represent the relative per capita collections from general property tax levy and sales tax revenues. This data affirms ARCH's experience that the per capita dues method has a disproportionate impact on some jurisdictions who collect significantly less revenue per capita.

The complexity of city financial data suggests it would not be a sound metric to determine ARCH dues. For example, jurisdictions also collect tax revenues from other sources, such as business/B&O taxes and REET/excise taxes, but these are not easily accessible from a consistent data source.

City/Town	2021 population	2022 population	2021 General Levy per capita	2022 General Levy per capita	2021 Regular and Optional Sales tax per capita	2022 Regular and Optional sales tax per capita	2021 Combined Levy and Sales Tax per capita	2022 Combined Levy and Sales Tax per capita
Hunts Point	324	323	\$922	\$943	\$911	\$1,429	\$1,833	\$2,372
Medina	2,928	2,923	\$1,361	\$1,426	\$683	\$644	\$2,044	\$2,070
Beaux Arts	325	258	\$548	\$719	\$250	\$382	\$798	\$1,101
Redmond	72,166	73,728	\$404	\$412	\$637	\$664	\$1,041	\$1,076
Bellevue	149,365	150,606	\$422	\$431	\$537	\$596	\$959	\$1,027
Woodinville	13,247	13,301	\$273	\$275	\$595	\$656	\$868	\$931
Bothell	47,355	47,917	\$499	\$518	\$344	\$376	\$843	\$894
Yarrow Point	1,365	1,280	\$464	\$504	\$246	\$309	\$710	\$813
Kirkland	91,656	92,015	\$430	\$443	\$330	\$343	\$760	\$786
Mercer Island	25,506	25,464	\$553	\$538	\$204	\$222	\$757	\$760
Issaquah	39,057	39,400	\$251	\$256	\$477	\$490	\$728	\$746
Clyde Hill	3,118	3,108	\$399	\$415	\$239	\$263	\$638	\$678
Sammamish	66,532	66,586	\$480	\$509	\$109	\$115	\$589	\$624
Newcastle	12,855	12,931	\$453	\$462	\$128	\$144	\$581	\$606
Kenmore	23,556	23,611	\$228	\$232	\$152	\$164	\$380	\$396

Sources: American Community Survey (2018 - 2022 estimates), MRSC

## Draft 2025-26 Work Program Priorities

Current 2024 priorities may be found on page 2 of the [ARCH Work Program](#). Board Members were asked in March to review these priorities and begin thinking about how best to update them for the coming biennium.

Staff have outlined a draft of potential priorities for the Board's consideration and feedback – new priorities are shown in underlined text, and are drawn from specific strategies in ARCH's Strategic Plan:

- Implement annual engagement efforts with ARCH member staff and elected officials to increase knowledge and understanding of affordable housing in the region
- Convene ARCH coalition members to develop targeted legislative priorities related to funding for affordable housing and/or reducing barriers to affordable housing development
- Facilitate and advance proposals for dedicated revenue sources for affordable housing in East King County
- Complete a study of ARCH's legal and governance structure to facilitate changes that streamline processes and better advance ARCH's mission
- Assist members to implement policies to reduce cost burden in affordable housing
- Advance the development of high impact special projects, including transit-oriented development projects and other projects on public lands
- Support ARCH members with implementation of state mandates including HB 1110

A copy of ARCH's Strategic Plan may be found [online](#).

### Staff Recommendation

Staff recommend the Board: (1) Provide feedback on the budget and staffing options outlined to implement ARCH's Strategic Plan; (2) Discuss if there is preliminary consensus on a specific budget option that should be brought to the May meeting; (3) Discuss if there is interest in further exploration of a change in dues methodology; and (4) Provide guidance on ARCH's 2025-26 work program priorities.

### Attachments

1. Draft Baseline ARCH 2025-26 Administrative Budget
2. Draft ARCH 2025-26 Administrative Budget Options 1, 2 and 3
3. ARCH Cities Population Distribution vs Other Indicators

# DRAFT 2025-26 Baseline ARCH Administrative Budget

For ARCH Executive Board Review

March 2024

	2024 Adopted Budget			Baseline 2025-2026						% change '24-'25	% change '25-'26
	2025	2026		2025	2026		2025	2026			
<b>I. TOTAL EXPENSES</b>	<b>\$ 2,251,199</b>			<b>\$ 2,370,137</b>	<b>\$ 2,455,860</b>					<b>5.3%</b>	<b>3.6%</b>
<b>A. Personnel</b>	<b>\$ 1,981,178</b>			<b>\$ 2,083,795</b>	<b>\$ 2,162,691</b>					<b>5.2%</b>	<b>3.8%</b>
Salaries	\$ 1,492,415			\$ 1,588,491	\$ 1,631,185						
Benefits	\$ 488,763			\$ 495,304	\$ 531,507						
12 FTEs (incl. 1 dedicated to Bellevue Housing Stability Program)											
<b>B. Operating</b>	<b>\$ 105,192</b>			<b>\$ 114,097</b>	<b>\$ 118,273</b>					<b>8.5%</b>	<b>3.7%</b>
Rent & Utilities	\$ 44,133			\$ 42,000	\$ 44,133						
Telephone	\$ 7,819			\$ 7,000	\$ 7,210						
Internet	\$ 3,042			\$ 3,042	\$ 3,164						
Travel/Training	\$ 2,600			\$ 5,200	\$ 5,356						
Auto Mileage	\$ 1,500			\$ 1,000	\$ 1,030						
Postage/Printing	\$ 2,678			\$ 2,500	\$ 2,678						
Office Supplies	\$ 2,500			\$ 2,700	\$ 2,678						
Software licensing (website, database, etc.)	\$ 21,420			\$ 25,000	\$ 25,750						
IT Equipment Replacement	\$ 4,500			\$ 5,000	\$ 5,000						
Periodical/Membership	\$ 15,000			\$ 15,450	\$ 15,914						
Misc. (furniture, events, job posting fees, etc.)	\$ 3,000			\$ 5,205	\$ 5,361						
<b>C. In-Kind Admin/Services</b>	<b>\$ 44,830</b>			<b>\$ 46,495</b>	<b>\$ 48,223</b>					<b>3.7%</b>	<b>3.7%</b>
Insurance	\$ 32,000			\$ 33,280	\$ 34,611						
IT Services	\$ 12,830			\$ 13,215	\$ 13,611						
<b>D. Professional Services / Consulting</b>	<b>\$ 120,000</b>			<b>\$ 125,750</b>	<b>\$ 126,673</b>					<b>4.8%</b>	<b>0.7%</b>
Consultant Contracts	\$ 25,000			\$ 25,750	\$ 26,523						
Outside Legal Counsel Contract	\$ 95,000			\$ 95,000	\$ 95,000						
Translation and Interpretation				\$ 5,000	\$ 5,150						
	TOTAL	BASE:	ADD'L	TOTAL	BASE	ADD'L	TOTAL	BASE	ADD'L		
<b>II. TOTAL INCOME</b>	<b>\$ 2,251,199</b>			<b>\$ 2,370,137</b>	<b>\$ 2,455,860</b>					<b>5.3%</b>	<b>3.6%</b>
<b>A. Member Contributions (General Fund \$)</b>	<b>\$ 1,910,802</b>	<b>\$ 1,764,978</b>	<b>\$ 145,825</b>	<b>\$ 2,013,251</b>	<b>\$ 1,863,396</b>	<b>\$ 149,856</b>	<b>\$ 2,088,388</b>	<b>\$ 1,925,698</b>	<b>\$ 162,689</b>	<b>5.4%</b>	<b>3.7%</b>
Beaux Arts Village	\$ 3,019	\$ 3,019		\$ 3,187	\$ 3,187		\$ 3,294	\$ 3,294		<b>5.6%</b>	<b>3.3%</b>
Bellevue	\$ 485,060	\$ 428,932	\$ 56,127	\$ 510,759	\$ 453,174	\$ 57,585	\$ 530,843	\$ 468,326	\$ 62,517	<b>5.3%</b>	<b>3.9%</b>
Bothell	\$ 135,990	\$ 135,990	\$ -	\$ 144,182	\$ 144,182	\$ -	\$ 149,003	\$ 149,003	\$ -	<b>6.0%</b>	<b>3.3%</b>
Clyde Hill	\$ 8,954	\$ 8,954		\$ 9,352	\$ 9,352		\$ 9,665	\$ 9,665		<b>4.4%</b>	<b>3.3%</b>
Hunts Point	\$ 3,019	\$ 3,019		\$ 3,187	\$ 3,187		\$ 3,294	\$ 3,294		<b>5.6%</b>	<b>3.3%</b>
Issaquah	\$ 126,837	\$ 112,160	\$ 14,677	\$ 133,620	\$ 118,555	\$ 15,065	\$ 138,874	\$ 122,519	\$ 16,355	<b>5.3%</b>	<b>3.9%</b>
Kenmore	\$ 71,011	\$ 67,646	\$ 3,365	\$ 74,504	\$ 71,046	\$ 3,458	\$ 77,175	\$ 73,421	\$ 3,754	<b>4.9%</b>	<b>3.6%</b>
Kirkland	\$ 297,651	\$ 263,209	\$ 34,442	\$ 312,056	\$ 276,873	\$ 35,183	\$ 324,326	\$ 286,131	\$ 38,196	<b>4.8%</b>	<b>3.9%</b>
Medina	\$ 8,408	\$ 8,408		\$ 8,795	\$ 8,795		\$ 9,089	\$ 9,089		<b>4.6%</b>	<b>3.3%</b>
Mercer Island	\$ 76,611	\$ 73,246	\$ 3,365	\$ 80,079	\$ 76,621	\$ 3,458	\$ 82,937	\$ 79,183	\$ 3,754	<b>4.5%</b>	<b>3.6%</b>
Newcastle	\$ 40,281	\$ 36,916	\$ 3,365	\$ 42,367	\$ 38,909	\$ 3,458	\$ 43,965	\$ 40,210	\$ 3,754	<b>5.2%</b>	<b>3.8%</b>
Redmond	\$ 234,358	\$ 207,240	\$ 27,118	\$ 250,038	\$ 221,848	\$ 28,190	\$ 259,870	\$ 229,265	\$ 30,605	<b>6.7%</b>	<b>3.9%</b>
Sammamish	\$ 194,426	\$ 191,060	\$ 3,365	\$ 203,816	\$ 200,358	\$ 3,458	\$ 210,811	\$ 207,056	\$ 3,754	<b>4.8%</b>	<b>3.4%</b>
Woodinville	\$ 38,041	\$ 38,041	\$ -	\$ 40,023	\$ 40,023	\$ -	\$ 41,361	\$ 41,361	\$ -	<b>5.2%</b>	<b>3.3%</b>
Yarrow Point	\$ 3,920	\$ 3,920		\$ 3,852	\$ 3,852		\$ 3,980	\$ 3,980		<b>-1.7%</b>	<b>3.3%</b>
King County	\$ 183,216	\$ 183,216		\$ 193,433	\$ 193,433		\$ 199,901	\$ 199,901		<b>5.6%</b>	<b>3.3%</b>
<b>B. Bellevue Detail (General Fund + 1590)</b>	<b>\$ 661,142</b>	<b>\$ 605,014</b>	<b>\$ 56,127</b>	<b>\$ 697,646</b>			<b>\$ 723,315</b>			<b>5.5%</b>	<b>3.7%</b>
Cash Contributions	\$ 212,510	\$ 156,383	\$ 56,127	\$ 236,545			\$ 247,352				
In-Kind Contributions	\$ 448,631	\$ 448,631		\$ 461,101			\$ 475,963				
Personnel	\$ 403,801	\$ 403,801		\$ 414,606			\$ 427,740				
Insurance	\$ 32,000	\$ 32,000		\$ 33,280			\$ 34,611				
IT Services	\$ 12,830	\$ 12,830		\$ 13,215			\$ 13,611				
<b>C. Other Income</b>	<b>\$ 167,315</b>			<b>\$ 170,000</b>			<b>\$ 175,000</b>			<b>1.6%</b>	<b>2.9%</b>
Administrative Fees	\$ 165,000			\$ 125,000			\$ 135,000				
Interest Earnings	\$ 2,315			\$ 45,000			\$ 40,000				
<b>III. RESERVES, CONTINGENT INCOME AND EXPENSES</b>											
<i>Note: This section expresses intended use of any excess revenues above levels needed to cover basic operating costs, as authorized by the ARCH Board, and any agreement by an ARCH member to fund work under section 13 of the ARCH Interlocal Agreement</i>											
<b>A. Contingent Expenses</b>	<b>\$ 450,000</b>			<b>\$ 450,000</b>			<b>\$ 450,000</b>			<b>0.0%</b>	<b>0.0%</b>
Staffing/Administrative Expenses	\$ 150,000			\$ 150,000			\$ 150,000				
Other Services/Consulting	\$ 300,000			\$ 300,000			\$ 300,000				
<b>B. Contingent Revenue</b>	<b>\$ 450,000</b>			<b>\$ 450,000</b>			<b>\$ 450,000</b>			<b>0.0%</b>	<b>0.0%</b>
Excess Administrative, Service Fees	\$ 150,000			\$ 150,000			\$ 150,000				
Grant Funding	\$ 145,000			\$ 145,000			\$ 145,000				
Board-Approved Reserves	\$ 155,000			\$ 155,000			\$ 155,000				

# DRAFT 2025-26 ARCH Administrative Budget Options 1, 2 and 3

For ARCH Executive Board Review

March 2024

	2024 Adopted Budget	Option 1 (+3 FTEs)				Option 2 (+2 FTEs)				Option 3 (+1 FTE)			
		2025	2026	% change '24-'25	% change '25-'26	2025	2026	% change '24-'25	% change '25-'26	2025	2026	% change '24-'25	% change '25-'26
<b>I. TOTAL EXPENSES</b>	<b>\$ 2,251,199</b>	<b>\$ 2,883,687</b>	<b>\$ 3,000,979</b>	<b>28.1%</b>	<b>4.1%</b>	<b>\$ 2,720,754</b>	<b>\$ 2,827,690</b>	<b>20.9%</b>	<b>3.9%</b>	<b>\$ 2,600,565</b>	<b>\$ 2,698,824</b>	<b>15.5%</b>	<b>3.8%</b>
<b>A. Personnel</b>	<b>\$ 1,981,178</b>	<b>\$ 2,587,945</b>	<b>\$ 2,705,029</b>	<b>30.6%</b>	<b>4.5%</b>	<b>\$ 2,427,721</b>	<b>\$ 2,532,678</b>	<b>22.5%</b>	<b>4.3%</b>	<b>\$ 2,261,628</b>	<b>\$ 2,354,006</b>	<b>14.2%</b>	<b>4.1%</b>
Salaries	\$ 1,492,415	\$ 1,968,491	\$ 2,040,399			\$ 1,848,491	\$ 1,911,173			\$ 1,723,491	\$ 1,776,563		
Benefits	\$ 488,763	\$ 619,453	\$ 664,630			\$ 579,230	\$ 621,505			\$ 538,137	\$ 577,443		
<b>B. Operating</b>	<b>\$ 105,192</b>	<b>\$ 123,497</b>	<b>\$ 121,054</b>	<b>17.4%</b>	<b>-2.0%</b>	<b>\$ 120,787</b>	<b>\$ 120,117</b>	<b>14.8%</b>	<b>-0.6%</b>	<b>\$ 117,442</b>	<b>\$ 119,195</b>	<b>11.6%</b>	<b>1.5%</b>
Rent & Utilities	\$ 44,133	\$ 42,000	\$ 44,133			\$ 42,000	\$ 44,133			\$ 42,000	\$ 44,133		
Telephone	\$ 7,819	\$ 8,250	\$ 8,498			\$ 7,840	\$ 8,075			\$ 7,420	\$ 7,643		
Internet	\$ 3,042	\$ 3,042	\$ 3,164			\$ 3,042	\$ 3,164			\$ 3,042	\$ 3,164		
Travel/Training	\$ 2,600	\$ 6,400	\$ 6,592			\$ 6,000	\$ 6,180			\$ 5,600	\$ 5,768		
Auto Mileage	\$ 1,500	\$ 1,250	\$ 1,288			\$ 1,150	\$ 1,185			\$ 1,075	\$ 1,107		
Postage/Printing	\$ 2,678	\$ 2,500	\$ 2,678			\$ 2,500	\$ 2,678			\$ 2,500	\$ 2,678		
Office Supplies	\$ 2,500	\$ 2,700	\$ 2,678			\$ 2,700	\$ 2,678			\$ 2,700	\$ 2,678		
Software licensing (website, database, etc.)	\$ 21,420	\$ 25,000	\$ 25,750			\$ 25,000	\$ 25,750			\$ 25,000	\$ 25,750		
IT Equipment Replacement	\$ 4,500	\$ 10,400	\$ 5,000			\$ 8,600	\$ 5,000			\$ 6,800	\$ 5,000		
Periodical/Membership	\$ 15,000	\$ 15,450	\$ 15,914			\$ 15,450	\$ 15,914			\$ 15,450	\$ 15,914		
Misc. (furniture, events, job posting fees, etc.)	\$ 3,000	\$ 6,505.00	\$ 5,361			\$ 6,505	\$ 5,361			\$ 5,855	\$ 5,361		
<b>C. In-Kind Admin/Services</b>	<b>\$ 44,830</b>	<b>\$ 46,495</b>	<b>\$ 48,223</b>	<b>3.7%</b>	<b>3.7%</b>	<b>\$ 46,495</b>	<b>\$ 48,223</b>	<b>3.7%</b>	<b>3.7%</b>	<b>\$ 46,495</b>	<b>\$ 48,223</b>	<b>3.7%</b>	<b>3.7%</b>
Insurance	\$ 32,000	\$ 33,280	\$ 34,611			\$ 33,280	\$ 34,611			\$ 33,280	\$ 34,611		
IT Services	\$ 12,830	\$ 13,215	\$ 13,611			\$ 13,215	\$ 13,611			\$ 13,215	\$ 13,611		
<b>D. Professional Services / Consulting</b>	<b>\$ 120,000</b>	<b>\$ 125,750</b>	<b>\$ 126,673</b>	<b>4.8%</b>	<b>0.7%</b>	<b>\$ 125,750</b>	<b>\$ 126,673</b>	<b>4.8%</b>	<b>0.7%</b>	<b>\$ 175,000</b>	<b>\$ 177,400</b>	<b>45.8%</b>	<b>1.4%</b>
Consultant Contracts	\$ 25,000	\$ 25,750	\$ 26,523			\$ 25,750	\$ 26,523			\$ 75,000	\$ 77,250		
Outside Legal Counsel Contract	\$ 95,000	\$ 95,000	\$ 95,000			\$ 95,000	\$ 95,000			\$ 95,000	\$ 95,000		
Translation and Interpretation		\$ 5,000	\$ 5,150			\$ 5,000	\$ 5,150			\$ 5,000	\$ 5,150		
<b>TOTAL</b>	<b>\$ 2,251,199</b>	<b>\$ 2,883,687</b>	<b>\$ 3,000,979</b>	<b>28.1%</b>	<b>4.1%</b>	<b>\$ 2,720,754</b>	<b>\$ 2,827,690</b>	<b>20.9%</b>	<b>3.9%</b>	<b>\$ 2,600,565</b>	<b>\$ 2,698,824</b>	<b>15.5%</b>	<b>3.8%</b>
<b>II. TOTAL INCOME</b>	<b>\$ 2,251,199</b>	<b>\$ 2,883,687</b>	<b>\$ 3,000,979</b>	<b>28.1%</b>	<b>4.1%</b>	<b>\$ 2,720,754</b>	<b>\$ 2,827,690</b>	<b>20.9%</b>	<b>3.9%</b>	<b>\$ 2,600,565</b>	<b>\$ 2,698,824</b>	<b>15.5%</b>	<b>3.8%</b>
<b>A. Member Contributions (General Fund \$)</b>	<b>\$ 1,910,802</b>	<b>\$ 2,540,290</b>	<b>\$ 2,633,506</b>	<b>32.9%</b>	<b>3.7%</b>	<b>\$ 2,377,357</b>	<b>\$ 2,460,218</b>	<b>24.4%</b>	<b>3.5%</b>	<b>\$ 2,257,169</b>	<b>\$ 2,331,352</b>	<b>18.1%</b>	<b>3.3%</b>
Beaux Arts Village	\$ 3,019	\$ 3,187	\$ 3,294	5.6%	3.3%	\$ 3,187	\$ 3,294	5.6%	3.3%	\$ 3,187	\$ 3,294	5.6%	3.3%
Bellevue	\$ 485,060	\$ 654,329	\$ 679,338	34.9%	3.8%	\$ 609,945	\$ 632,132	25.7%	3.6%	\$ 577,204	\$ 597,028	19.0%	3.4%
Bothell	\$ 135,990	\$ 189,861	\$ 196,248	39.6%	3.4%	\$ 175,739	\$ 181,230	29.2%	3.1%	\$ 165,323	\$ 170,061	21.6%	2.9%
Clyde Hill	\$ 8,954	\$ 12,315	\$ 12,729	37.5%	3.4%	\$ 11,399	\$ 11,755	27.3%	3.1%	\$ 10,723	\$ 11,031	19.8%	2.9%
Hunts Point	\$ 3,019	\$ 3,187	\$ 3,294	5.6%	3.3%	\$ 3,187	\$ 3,294	5.6%	3.3%	\$ 3,187	\$ 3,294	5.6%	3.3%
Issaquah	\$ 126,837	\$ 171,179	\$ 177,721	35.0%	3.8%	\$ 159,567	\$ 165,372	25.8%	3.6%	\$ 151,002	\$ 156,188	19.1%	3.4%
Kenmore	\$ 71,011	\$ 97,011	\$ 100,455	36.6%	3.5%	\$ 90,053	\$ 93,055	26.8%	3.3%	\$ 84,920	\$ 87,551	19.6%	3.1%
Kirkland	\$ 297,651	\$ 399,772	\$ 415,051	34.3%	3.8%	\$ 372,655	\$ 386,211	25.2%	3.6%	\$ 352,652	\$ 364,763	18.5%	3.4%
Medina	\$ 8,408	\$ 11,582	\$ 11,971	37.7%	3.4%	\$ 10,720	\$ 11,055	27.5%	3.1%	\$ 10,085	\$ 10,374	19.9%	2.9%
Mercer Island	\$ 76,611	\$ 104,354	\$ 108,044	36.2%	3.5%	\$ 96,849	\$ 100,063	26.4%	3.3%	\$ 91,314	\$ 94,128	19.2%	3.1%
Newcastle	\$ 40,281	\$ 54,694	\$ 56,714	35.8%	3.7%	\$ 50,883	\$ 52,661	26.3%	3.5%	\$ 48,072	\$ 49,647	19.3%	3.3%
Redmond	\$ 234,358	\$ 320,322	\$ 332,564	36.7%	3.8%	\$ 298,594	\$ 309,456	27.4%	3.6%	\$ 282,566	\$ 292,271	20.6%	3.4%
Sammamish	\$ 194,426	\$ 267,290	\$ 276,463	37.5%	3.4%	\$ 247,667	\$ 255,593	27.4%	3.2%	\$ 233,192	\$ 240,073	19.9%	3.0%
Woodinville	\$ 38,041	\$ 52,702	\$ 54,475	38.5%	3.4%	\$ 48,782	\$ 50,306	28.2%	3.1%	\$ 45,891	\$ 47,206	20.6%	2.9%
Yarrow Point	\$ 3,920	\$ 5,072	\$ 5,242	29.4%	3.4%	\$ 4,694	\$ 4,841	19.8%	3.1%	\$ 4,416	\$ 4,543	12.7%	2.9%
King County	\$ 183,216	\$ 193,433	\$ 199,901	5.6%	3.3%	\$ 193,433	\$ 199,901	5.6%	3.3%	\$ 193,433	\$ 199,901	5.6%	3.3%
<b>B. Bellevue Detail (General Fund + 1590)</b>	<b>\$ 661,142</b>	<b>\$ 830,410</b>	<b>\$ 871,810</b>	<b>25.6%</b>	<b>5.0%</b>	<b>\$ 786,026</b>	<b>\$ 824,605</b>	<b>18.9%</b>	<b>4.9%</b>	<b>\$ 753,286</b>	<b>\$ 789,500</b>	<b>13.9%</b>	<b>4.8%</b>
Cash Contributions	\$ 212,510	\$ 369,310	\$ 395,847			\$ 324,925	\$ 348,642			\$ 292,185	\$ 313,538		
In-Kind Contributions	\$ 448,631	\$ 461,101	\$ 475,963			\$ 461,101	\$ 475,963			\$ 461,101	\$ 475,963		
Personnel	\$ 403,801	\$ 414,606	\$ 427,740			\$ 414,606	\$ 427,740			\$ 414,606	\$ 427,740		
Insurance	\$ 32,000	\$ 33,280	\$ 34,611			\$ 33,280	\$ 34,611			\$ 33,280	\$ 34,611		
IT Services	\$ 12,830	\$ 13,215	\$ 13,611			\$ 13,215	\$ 13,611			\$ 13,215	\$ 13,611		
<b>C. Other Income</b>	<b>\$ 167,315</b>	<b>\$ 167,315</b>	<b>\$ 175,000</b>	<b>0.0%</b>	<b>4.6%</b>	<b>\$ 167,315</b>	<b>\$ 175,000</b>	<b>0.0%</b>	<b>4.6%</b>	<b>\$ 167,315</b>	<b>\$ 175,000</b>	<b>0.0%</b>	<b>4.6%</b>
Administrative Fees	\$ 165,000	\$ 165,000	\$ 135,000			\$ 165,000	\$ 135,000			\$ 165,000	\$ 135,000		
Interest Earnings	\$ 2,315	\$ 2,315	\$ 40,000			\$ 2,315	\$ 40,000			\$ 2,315	\$ 40,000		

### ARCH Cities Population Distribution vs Other Indicators

	% of 2022 Population	Percent of Future 0-80% Housing Need (2044)	vs % of population	Percent difference from population	% of 2022 Jobs	vs % of population	Percent difference from population	Average of Population, Jobs and Future 0-80% Housing Need	vs % of population	Percent difference from population	Average of Population and Future 0-80% Housing Need	vs % of population	Percent difference from population	Average of Population and Jobs	vs % of population	Percent difference from population
<b>Bellevue</b>	27.2%	34.5%	7.2%	26.54%	37.9%	10.7%	39.2%	33.2%	6.0%	21.9%	30.86%	3.62%	13.3%	32.58%	5.33%	19.6%
<b>Bothell</b>	8.7%	12.6%	3.9%	45.39%	8.0%	-0.7%	-8.2%	9.7%	1.1%	12.4%	10.63%	1.97%	22.7%	8.31%	-0.35%	-4.1%
Clyde Hill	0.6%	0.1%	-0.5%	-86.77%	0.2%	-0.3%	-60.4%	0.3%	-0.3%	-49.0%	0.32%	-0.24%	-43.4%	0.39%	-0.17%	-30.2%
Issaquah	7.1%	5.2%	-1.9%	-26.80%	7.0%	-0.1%	-1.4%	6.5%	-0.7%	-9.4%	6.17%	-0.96%	-13.4%	7.08%	-0.05%	-0.7%
Kenmore	4.3%	4.3%	0.0%	-0.14%	1.1%	-3.2%	-75.4%	3.2%	-1.1%	-25.2%	4.27%	0.00%	-0.1%	2.66%	-1.61%	-37.7%
Kirkland	16.6%	15.8%	-0.9%	-5.22%	13.1%	-3.6%	-21.6%	15.2%	-1.5%	-8.9%	16.21%	-0.43%	-2.6%	14.85%	-1.80%	-10.8%
Medina	0.5%	0.1%	-0.4%	-84.28%	0.2%	-0.3%	-65.3%	0.3%	-0.3%	-49.9%	0.31%	-0.22%	-42.1%	0.36%	-0.17%	-32.7%
Mercer Island	4.6%	1.7%	-2.9%	-62.93%	1.8%	-2.8%	-59.9%	2.7%	-1.9%	-40.9%	3.16%	-1.45%	-31.5%	3.23%	-1.38%	-29.9%
Newcastle	2.3%	1.7%	-0.6%	-25.31%	0.7%	-1.6%	-68.3%	1.6%	-0.7%	-31.2%	2.04%	-0.30%	-12.7%	1.54%	-0.80%	-34.2%
<b>Redmond</b>	13.3%	19.0%	5.7%	42.69%	24.3%	11.0%	82.5%	18.9%	5.6%	41.7%	16.18%	2.85%	21.3%	18.84%	5.50%	41.2%
Sammamish	12.0%	2.7%	-9.3%	-77.54%	2.2%	-9.9%	-82.1%	5.6%	-6.4%	-53.2%	7.37%	-4.67%	-38.8%	7.10%	-4.94%	-41.1%
<b>Woodinville</b>	2.4%	2.3%	-0.1%	-4.19%	3.5%	1.1%	45.5%	2.7%	0.3%	13.8%	2.36%	-0.05%	-2.1%	2.95%	0.55%	22.7%
Yarrow Point	0.2%	0.0%	-0.2%	-90.18%	0.0%	-0.2%	-93.0%	0.1%	-0.1%	-61.1%	0.13%	-0.10%	-45.1%	0.12%	-0.11%	-46.5%

*Sources: American Community Survey (2018 - 2022 estimates); Countywide Planning Policies; PSRC*



## **ITEM 5C: ARCH Fourth Quarter 2023 Report**

### Submission of Fourth Quarter 2023 Report

#### Background

The ARCH Interlocal Agreement (ILA) requires the submission of “quarterly budget performance and progress reports on the status of the work program elements to the Executive Board and the governing body of each Party.”

The current report is attached and may also be found [online](#).

#### Staff Recommendation

N/A

#### Attachments

1. ARCH Fourth Quarter 2023 Report

**PREPARED BY:**

A Regional Coalition for Housing



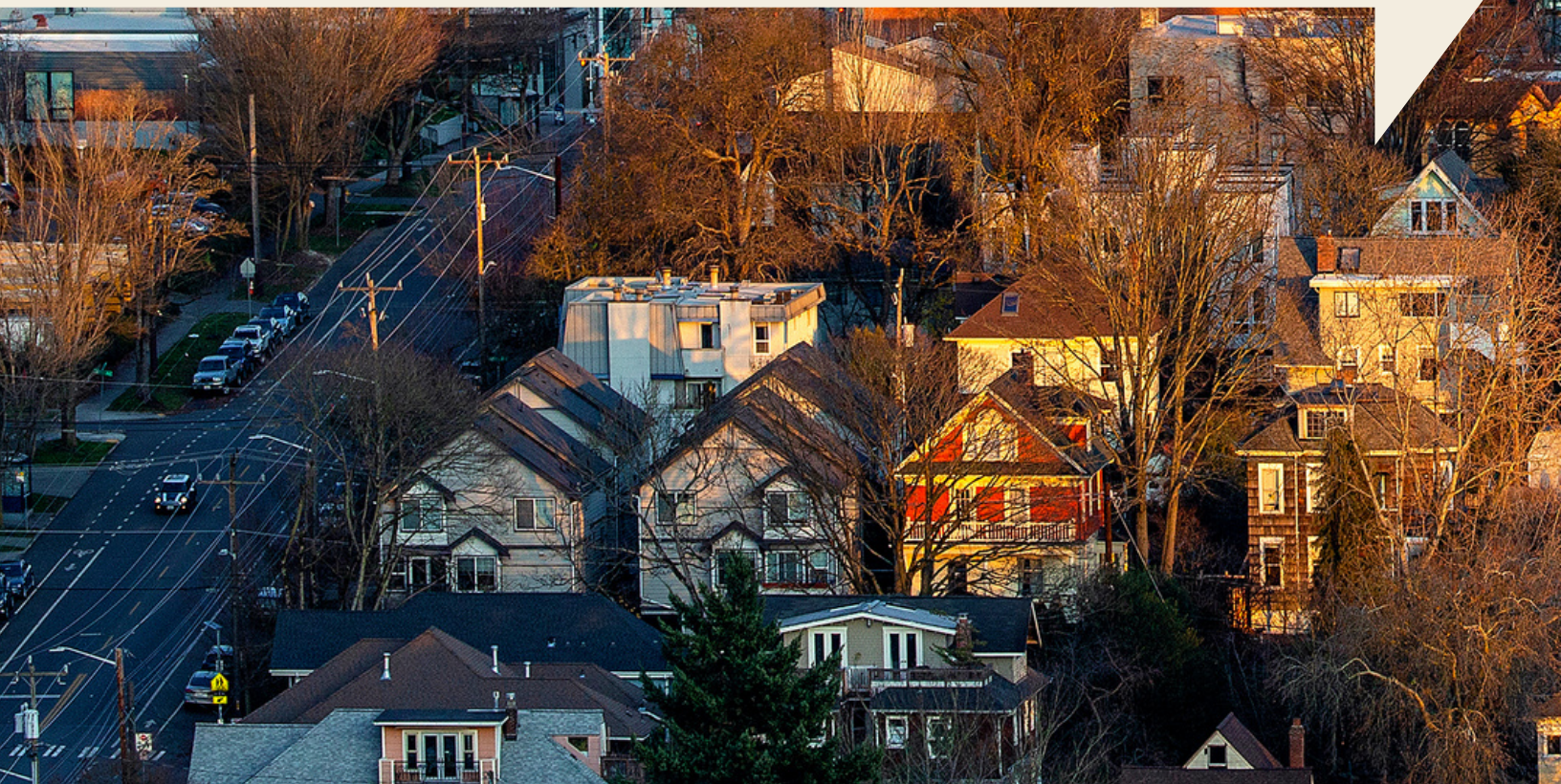
# Fourth Quarter Report

2023



Table of Contents:

- I. Affordable Housing Investment
- II. Housing Policy and Planning
- III. Housing Program Implementation
- IV. Education and Outreach
- V. ARCH Operations



# I. Affordable Housing Investment

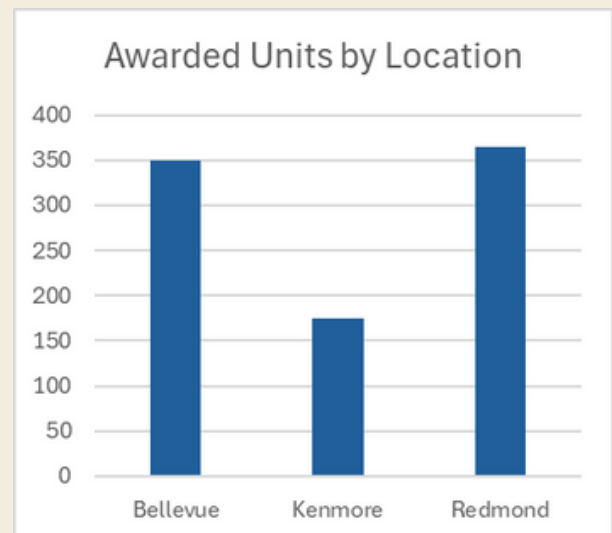
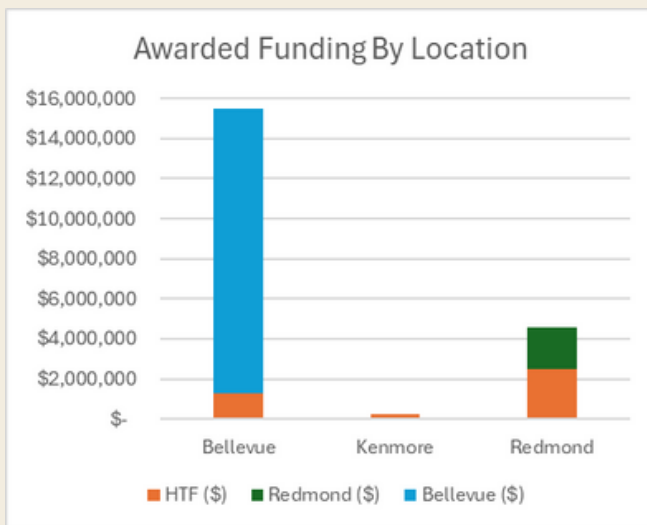
## ARCH Housing Trust Fund

The Housing Trust Fund invests local funding from ARCH member cities in the creation and preservation of affordable homes for low and moderate income individuals and families in East King County.

### Quarterly Activities:

- Closed financing and began construction on Ardea (\$1.4M) and Kirkland Heights (\$1.05M)
- Completed 2023 fall round with \$6.1M in funding recommendations for 840 units across five projects. Total funding made up of \$4.1M from the HTF and \$2.1M additional funding from Redmond.

Figure 1.1 2023 ARCH Investment Programs Awarded Projects

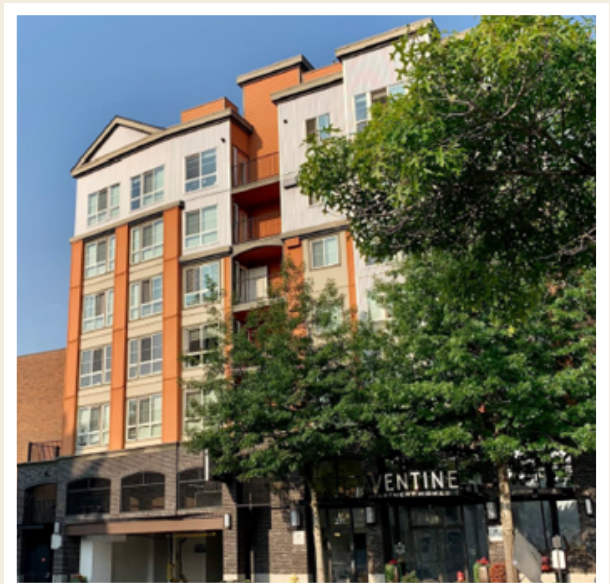


### Bellevue Housing Stability Program

The Housing Stability Program provides capital to targeted housing projects that serve Bellevue's most vulnerable residents, and funding for services that are critical for stable living.

### Quarterly Activities:

- Recommended \$14.2 M in capital funding and \$838k/year in operating, maintenance and services (OMS) funding to 3 projects creating and preserving 340 units



## Project Activity

Figure 1.2 Status of Awarded Projects in Development

Project	City	Total Units	Status
Samma Senior (Imagine)	Bothell	54	Under construction
New Ground Kirkland (FOY)	Kirkland	8 units/14 rooms	Under construction
Horizon and Polaris at Totem Lake	Kirkland	299	Under construction
Ardea (TWG/Imagine)	Kirkland	170	Financing closed
Kirkland Heights (KCHA)	Kirkland	276	Financing closed
Trailhead TOD (KCHA)	Issaquah	155	Site control complete
LEO at Trailhead	Issaquah	5	Funding applications
Orchard Gardens (Habitat Bellevue Homes)	Bellevue	25	Permitting and funding applications
Scattered Homes (Inclusion Homes / Alpha)	Scattered	6	Site search process
Spring District TOD (BRIDGE)	Bellevue	234	Permitting and funding applications
Plymouth Kenmore Supportive Housing	Kenmore	100	Draft development agreement
Attain Totem Six-Plex	Kirkland	6	Pre-development phase
		1,345	

Figure 1.3 Projects Completed and Occupied during quarter

Project	City	Total Units
Together Center Redevelopment	Bellevue	280
Hope Starts Here (LifeWire)	Bellevue	25

### Featured Project: Kirkland Heights Redevelopment

- 276 units for individuals and families
- Project-based rent assistance secured
- Multi-phased rehab and new construction
- Financing closed in Q4 2023



Photos courtesy of King County Housing Authority

## II. Housing Policy and Planning

ARCH assists members with a range of local planning efforts, including comprehensive planning, housing strategy and action plans, incentive program design, code amendments and other support.

Figure 2 ARCH Member Ongoing Housing Policy and Planning Activities

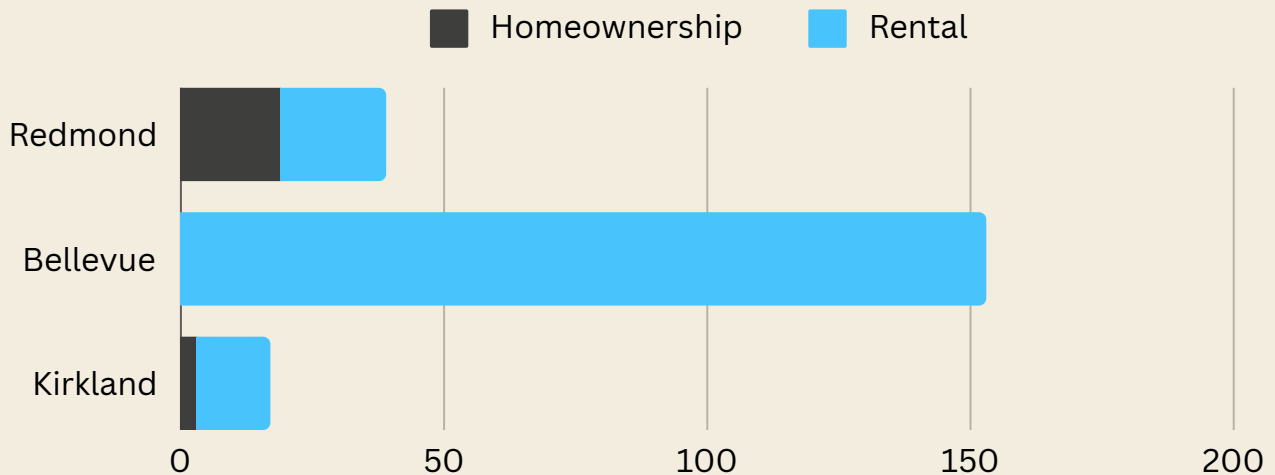
City	Project	Status
ARCH-wide	Rent Policy Development	Completed recommendations
ARCH-wide	Eastside Homelessness Coordination with KCRHA	Ongoing consultant contract
ARCH-wide	HUD PRO Housing Grant Application	Completed and submitted grant proposal with King County, SKHHP
Bothell	Middle Housing Code Amendments	Council review
Bellevue	Micro-Apartments MFTE Amendments	Council approval
Bellevue	Affordable Housing Permit and Inspection Fee Reduction	Implementation
Issaquah	Pioneer Program / MFTE	Planning Commission
Issaquah	Housing Element update	Council review
Kenmore	Holt Property planning	RFP selection made
Kirkland	Houghton Village Shopping Center future redevelopment	Community outreach
Redmond	Overlake Urban Center Regulations	Planning Commission
Redmond	Housing Element update	Planning Commission

# III. Housing Program Implementation

## Housing Incentive & Inclusionary Programs

ARCH administers land use incentive and inclusionary housing programs, Multifamily Tax Exemption programs, and other development agreements for nine ARCH members. Affordable homes become part of the ARCH Rental and Homeownership Programs.

Figure 3.1 Units obligated under recorded agreements (Q1 2023 through Q4 2023)



## ARCH Rental Program

The ARCH Rental Program provides affordable rent-restricted housing for low and moderate-income households in mixed income developments throughout East King County.

### New Properties

- Eaves Redmond Campus began leasing activities for 11 affordable units at 50% AMI.

### Compliance Monitoring

- Conducted 14 cyclical & compliance audits.
- Conducted ongoing follow-up with property managers to fulfill requirements outlined in order to return to compliant status.

### Training

- Conducted monthly trainings for property managers and leasing staff.
- Hosted monthly Q & A sessions available to property managers and leasing staff.
- At the Together Center, hosted De-escalation Training taught by Bellevue Conflict Resolution Center. Training was open to all property managers and leasing staff participating in the ARCH (LU/MFTE) Rental Program.

## ARCH Homeownership Program

The ARCH Homeownership Program provides access to affordable homeownership in East King County for households with limited incomes and first-time homebuyers.

Figure 3.2 ARCH Homeownership Program Monthly Transactions

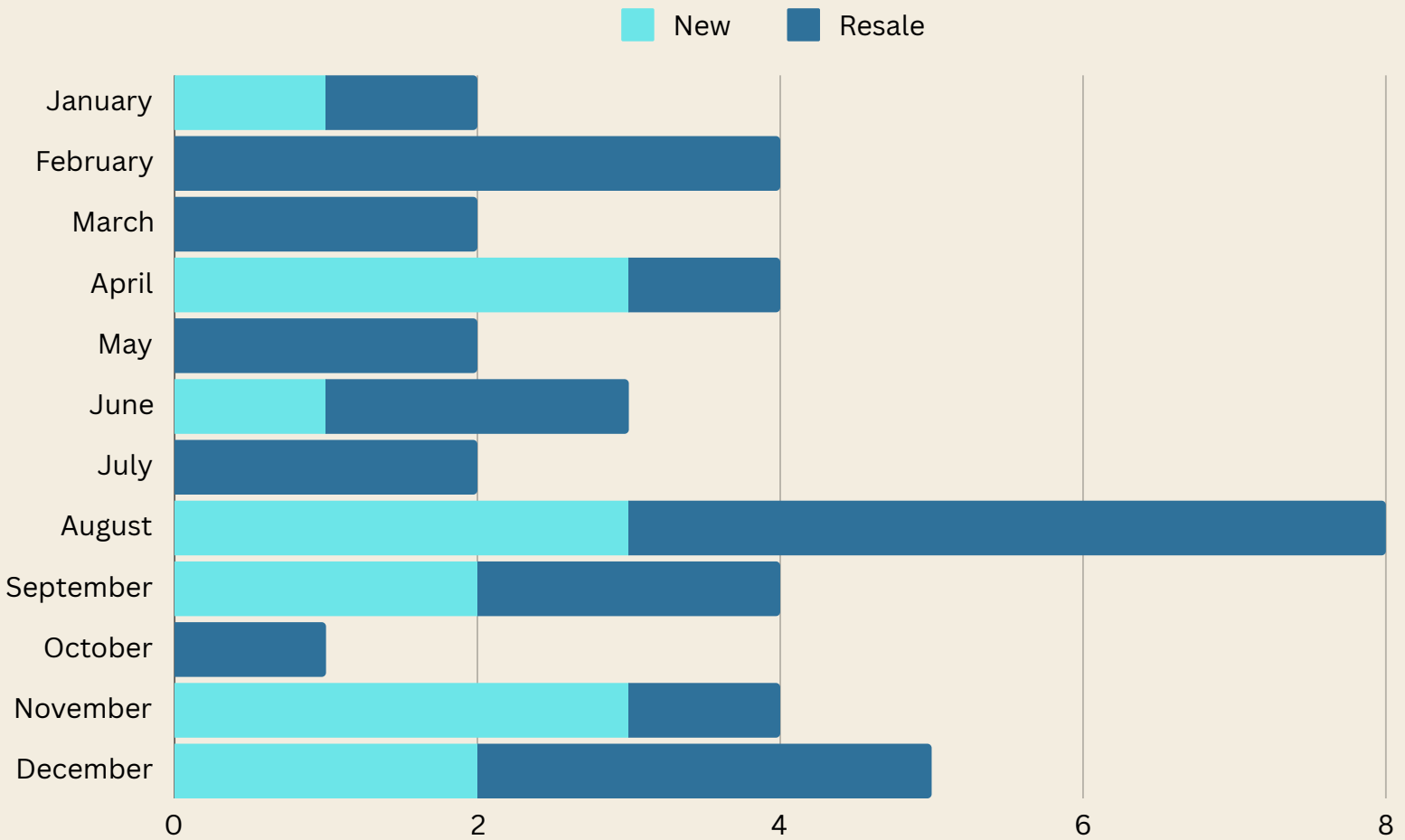
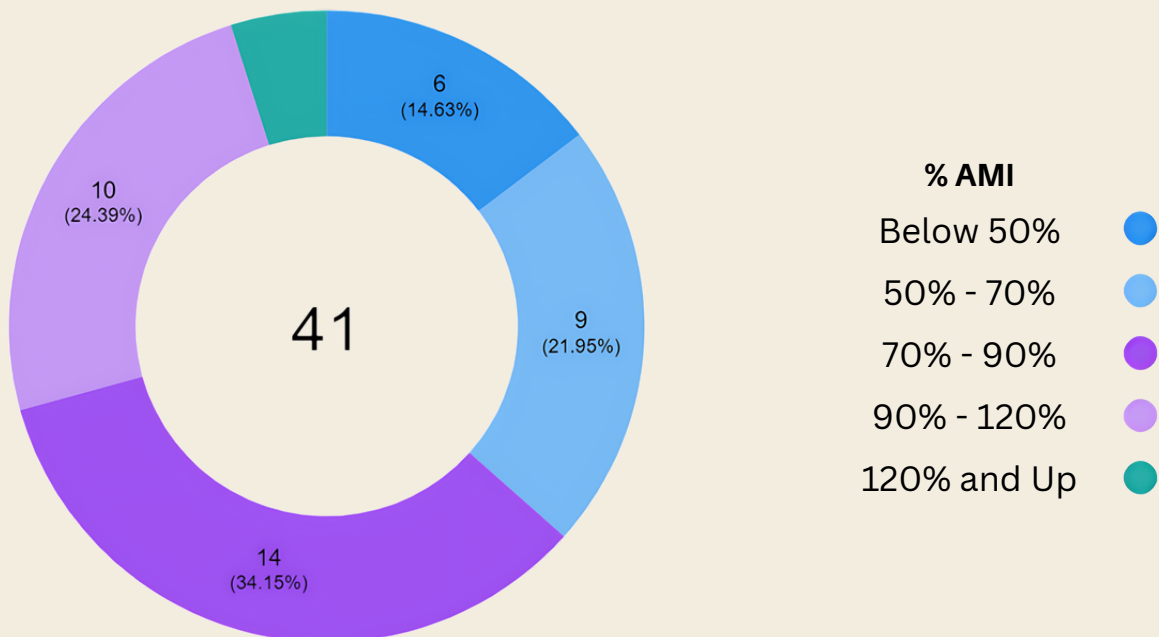


Figure 3.3 Household incomes served by ARCH Homeownership Program in 2023





# New Projects

## HOMEOWNERSHIP

### Steeple Rock | Downtown Kirkland

- Cordillera Group
- 2 affordable and 15 market rate condominiums
- 1 2BR, 1 3BR priced at 100% AMI
- 50-year affordability



### The Ridge at Big Rock | Duvall

- Toll Brothers
- 3 affordable homes priced at 100% AMI sold in Q4 2023 (15 sold to date)
- Total of 32 affordable and 374 market rate homes to be produced
- 50-year affordability



## RENTAL



### Eaves Redmond Campus | Overlake

- AvalonBay Communities, Inc.
- 11 affordable and 203 market rate units
- 1BR, 2BR and 3BR units at 50% AMI
- Affordability for the Life of the Project

# IV. Education and Outreach

ARCH maintains information on affordable housing options in East King County; advertises new opportunities through the ARCH Mailing List and website; and provides support to community members in-person, through email and phone.

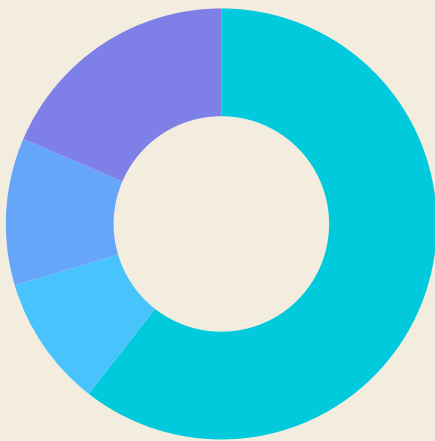
Figure 4 Households Seeking Housing on the ARCH Mailing List

	Q1	Q2	Q3	Q4	YTD
New applications for ARCH mailing list	742	457	723	405	2,327
Ownership Interest	504	297	553	316	1,670
Rental Interest	510	343	461	265	1,579
Total Number of Households seeking affordable housing in EKC	7,112	7,569	8,292	8,697	8,454

## A look at families seeking housing in East King County...

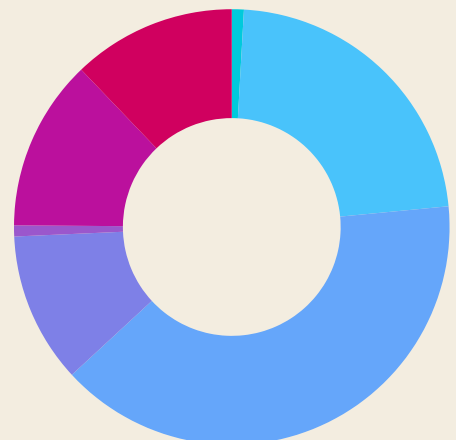
### Household's Current Location

- East King Co
- Seattle
- South King Co
- Other

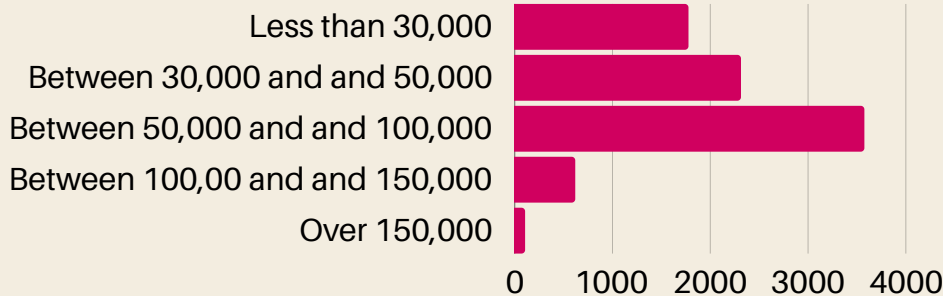


### Race/Ethnicity

- American Indian or Alaskan...
- Asian (non-Hispanic)
- White (non-Hispanic)
- Black/African American (no...
- Pacific Islander (non-Hispan...
- Other, including two or mor...
- Hispanic (all races)



### Household Incomes

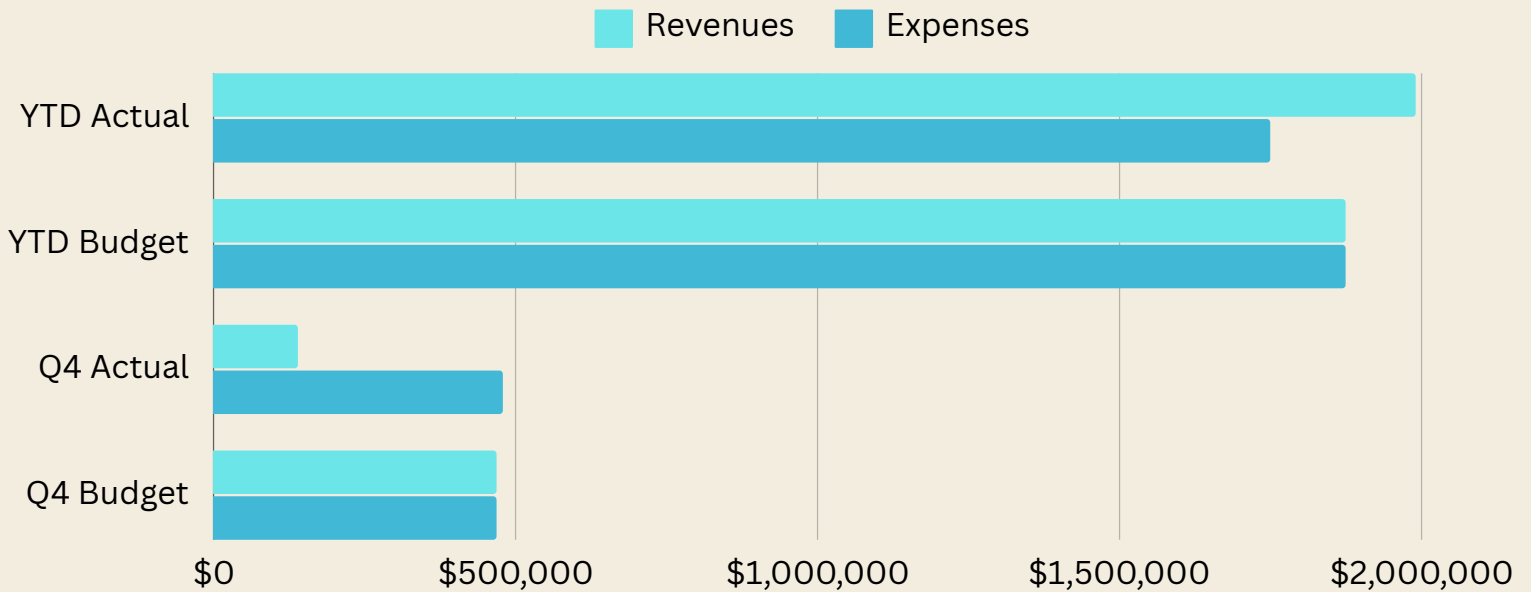


# V. ARCH Operations

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**ARCH Operating Fund.** ARCH began the fourth quarter with a cash balance of \$1,497,382 and finished the year with a balance of \$1,158,074.

Figure 5. Summary of Quarterly and YTD Revenues and Expenses





## Thank you


to all member jurisdictions and their dedicated staff.


ARCH's mission is to preserve and increase the supply of housing for low and moderate income households in East King County by:

- Coordinating public resources and attracting greater private investment into affordable housing;
- Sharing technical resources and staff between jurisdictions to promote sound housing policy;
- Providing efficient shared administration of housing programs; and
- Directly engaging the community with information and expertise

 [info@archhousing.org](mailto:info@archhousing.org)

 [www.archhousing.org](http://www.archhousing.org)

 16305 NE 87th St. Suite 119, Redmond, WA 98052

 425-861-3677

## ITEM 5D: On Call Planning Consultant Contract

Update on recently executed on-call planning consultant contract available for use by ARCH members

### Background

This item is an informational update on work to establish an on-call planning consultant contract for use by ARCH members.

The ARCH Interlocal Agreement (ILA) establishes a range of responsibilities for ARCH to carry out its purpose, including making recommendations regarding local and regional affordable housing policies, recommending allocations of public funding, working with private developers, nonprofits and funders to implement projects, developing standard regulatory agreements, and monitoring affordable units on behalf of its members. With respect to policy recommendations, the ILA provides the following range of responsibilities:

*ARCH will assist the Parties in developing strategies and programs to achieve Growth Management Act housing goals. ARCH will provide technical assistance to any Party adopting land use incentives or affordable housing programs. ARCH staff will research model programs, develop draft legislation, prepare briefing materials and make presentations to planning commissions and councils upon request by a Party. ARCH will assist Parties in developing strategies and programs to implement county-wide affordable housing policies to meet the Growth Management Act objective for an equitable and rational distribution of low- and moderate-income housing.*

In recent years, the need for these services has grown, however budget limitations have meant that ARCH has not been able to add planning staff. To help with some of these needs, the Board directed ARCH in its 2023 budget action to utilize operating reserves for a planning consultant that could supplement ARCH's capacity. In early 2023, ARCH interviewed several planning and economic consultants and entered into a contract with the combined team of [Street Level Advisors](#) and [BAE Urban Economics](#), which collectively bring extensive expertise in economic analysis, planning and affordable housing policy. This initial contract enabled ARCH to complete an expansion of its existing financial modeling tools to evaluate affordable housing development incentives, as well as support to utilize this tool to inform specific planning efforts in Kirkland, Redmond and Issaquah.

### ***New On Call Consultant Contract and Process for Utilization***

Now that the initial contract funds from 2023 have been utilized, ARCH has since developed a new on call contract with the same team so that member cities may continue to utilize additional consulting services in combination with support from ARCH staff. The total contract amount is up to \$350,000 over 5 years, with scope of services intended to support the responsibilities outlined in the ILA (above).

The contract establishes a streamlined process for members to request services. When cities have a need for this assistance, staff may contact ARCH to obtain a consultant proposal for the specific project assignment. Cities should inform staff of the project, and

ARCH will request a consultant proposal that outlines:

- Specific Project Scope of Work
- Level of Effort
- Cost Summary
- Project Team List
- Schedule
- Deliverables

If agreement is reached, the city and ARCH will provide approval to proceed. ARCH has some funding for consultant contracts in its base budget, but funding for specific projects may also be contributed by grants and/or individual cities, pursuant to section 13 of the ILA, which allows the ARCH Executive Board to approve that tasks be added to ARCH's work plan and budget if funded by individual members.

Staff Recommendation

N/A

Attachments

N/A