

SULTAN CITY COUNCIL AGENDA ITEM COVER SHEET

ITEM NO: P-2
DATE: January 28, 2010
SUBJECT: Affordable Housing Coalition
CONTACT PERSON: Deborah Knight, City Administrator

ISSUE:

Rebecca Ableman, Planning Director with the City of Lake Stevens will present information on recommendations from the "Feasibility Study of Inter-jurisdictional Housing Programs for Snohomish County" (Study).

STAFF RECOMMENDATION:

Listen to the presentation; ask questions and direct staff to areas of concern.

SUMMARY:

In 2007 and 2008 there was concern expressed by elected officials at the local and county level that a shortage of safe, affordable housing was affecting an increasing number of families throughout Snohomish County. Existing private, nonprofit, and public efforts were struggling to keep pace with the growing needs in the community.

Snohomish County Tomorrow (SCT) undertook a feasibility study to explore options for creating a new program that would allow multiple jurisdictions to work together to expand affordable housing opportunities. The study was funded in part by a grant from the Washington Department of Commerce (formally CTED). The City of Lake Stevens managed the Study on behalf of the cities that are members of Snohomish County Tomorrow. The City of Sultan is a member of SCT.

Through this study, SCT further wanted to fulfill its countywide planning policies, including HO-3: "strengthen inter-jurisdictional cooperative efforts to ensure an adequate supply of housing is available to all economic segments of the county." The City of Sultan's housing goals must be consistent with the countywide planning policies.

The feasibility study was led by the Housing Subcommittee of the SCT Planning Advisory Committee (PAC). The study included an assessment of all relevant existing local plans; research on the best practices for inter-jurisdictional affordable housing programs across the country; two rounds of interviews with public and private

stakeholders in the community; and discussions with the SCT Steering Committee, PAC, and Managers and Administrators Group. The feasibility study summarizes key findings and recommends next steps for moving forward. One of the recommendations is to form an interjurisdictional consortium with the goal of creating more affordable housing in Snohomish County.

A copy of the full study is available on-line at:

http://www.co.snohomish.wa.us/documents/County_Services/SCT/feas_full_report_main.pdf

The Snohomish County Tomorrow steering committee reviewed the study findings in July 2009 and recommended moving forward to determine if there is interest in forming an interjurisdictional consortium with the goal of creating more affordable housing in Snohomish County.

As a member of Snohomish County Tomorrow, the City of Sultan will have an opportunity to join the consortium. The consortium would provide a way for Snohomish County cities to meet affordable housing goals as required by Vision 2040 and the county-wide planning policies.

The term “affordable housing” is used in different ways and can have different meanings in a variety of settings. For the purposes of this Study, housing is considered affordable if a household can live in it without sacrificing essentials such as food, clothing, transportation, and medical care. Therefore, affordable housing includes not just subsidized or income-restricted housing units, but all private and public housing units that are affordable for low- and moderate-income families.

DISCUSSION:

Given the affordable housing needs within the county, and the level of interest in the idea expressed by those interviewed for the study, the feasibility study concluded that a new interjurisdictional program with the goal of creating more affordable housing in Snohomish County could be successful if four threshold conditions were met:

Condition 1: A “critical mass” of jurisdictions elects to participate as founding members.

Condition 2: Sufficient funding is secured to support the program for at least 24 months.

Condition 3: A host agency is identified to provide back-office administrative support, such as payroll, accounting, and IT services.

Condition 4: The participating jurisdictions reach agreement on certain fundamental questions in an inter-local agreement, including the program’s purpose and governance structure.

There is some small movement to start a consortium, but critical mass has not been reached. At some point in the future, the policy question for the council is whether the city should participate in an interjurisdictional program (consortium) to address affordable housing issues.

FISCAL IMPACT:

This is a presentation of the proposal to create an interjurisdictional consortium to address affordable housing needs. Attachment D estimates the cost for cities and the county to participate in the consortium. The annual cost for small cities (less than 15,000 population) is estimated between \$1,200 and \$9,000.

RECOMMENDED ACTION:

Listen to the presentation; ask questions and direct staff to areas of concern.

ATTACHMENTS:

A – Powerpoint presentation

B - Executive Summary - “Feasibility Study of Inter-jurisdictional Housing Programs for Snohomish County”

C-Letter from Marysville Mayor, Dennis Kendall and meeting minutes

D – Cost estimate

COUNCIL ACTION:

DATE:

Affordable housing is more than a structure.

1



- *Housing is affordable if a household can live in it without sacrificing food, health care, and other essentials.*
- “Housing cost-burdened” – household earning less than the median county income and paying more than 30% of their income on housing (SCT and national standard)

Many whose work serves us or our children cannot afford to live near those workplaces.



- Sandra has three kids and earns \$41,000 per year as a teacher.
- Average rent, 3-br apartment where she teaches = \$1,395.
- To afford that rent, she'd need to make at least \$53,240.

There are thousands of working families in Snohomish County.

3

Average Pay: More than \$20,000 but Less Than \$35,000	More Than \$35,000 but Less Than \$50,000	More than \$50,000 but Less Than \$65,000 (Median Income)
School Bus Drivers	Most Teachers	Fire Fighters
Retail Sales People	Construction Laborers	Patrol Officers
Child Care Workers	Bus Drivers (Transit)	
Waiters, Waitresses	Dental Assistants	
Home Health Aides	Licensed Nurses	
23,800 households (74%) in this income bracket are cost-burdened.	17,100 households (51%) in this income bracket are cost-burdened.	15,800 households (44%) in this income bracket are cost-burdened.

Affordable housing needed in everywhere in Snohomish County.

Unmet Housing Need: 55,400 Cost-Burdened Households in 2000

Arlington	1,217	Marysville	2,481
Bothell	896	Mill Creek	949
Brier	365	Monroe	1,099
Darrington	144	Mountlake Terrace	2,227
Edmonds	3,951	Mukilteo	1,256
Everett	12,239	Snohomish	831
Gold Bar	199	Stanwood	412
Granite Falls	249	Sultan	360
Index	9	Woodway	40
Lake Stevens	1,933	Unincorp. Urban	14,969
Lynnwood	3,836	Unincorp. Rural	6,791

Where is assisted rental housing located in Snohomish Co.?

5

Public/nonprofit-owned units, or vouchers (January 2008)			
Arlington	625	Marysville	1,324
Bothell	17	Mill Creek	457
Brier	1	Monroe	236
Darrington	29	Mountlake Terrace	236
Edmonds	337	Mukilteo	121
Everett	4,291	Snohomish	334
Gold Bar	5	Stanwood	268
Granite Falls	61	Sultan	69
Index	2	Woodway	1
Lake Stevens	267	Unincorp. Urban	2,718
Lynnwood	1,822	Unincorp. Rural	287

Where is the affordable housing in Snohomish Co., and what's it like?

Inter-Jurisdictional Affordable Housing Program Feasibility Study



**REPORT AND RECOMMENDATIONS OF
THE PLANNING ADVISORY COMMITTEE
TO THE STEERING COMMITTEE**

JUNE 17, 2009

Aim of the Study



“WHAT KIND OF INTER-JURISDICTIONAL PROGRAM, FOR EXPANDING AFFORDABLE HOUSING OPPORTUNITIES IN SNOHOMISH COUNTY, WOULD BE “FEASIBLE” (I.E. SUCCESSFUL AND WORTH DOING)?”

Key Findings



- Need growing everywhere in Snohomish Co., faster than expected.
- Some officials interested in creating an inter-jurisdictional program.
- Handful of successful models.
 - Create new capital resources (trust fund)
 - Collaborative planning and technical assistance (TA).

More Key Findings



- **New local trust fund not workable at this time, but collaborative planning and TA could be useful.**
- **No apparent champion for this among jurisdictions or individuals.**
- **New, dedicated staff capacity needed for meaningful collaboration.**
- **Business community sees need for diverse housing mix, but not a high priority.**

Conclusion



A NEW, *VOLUNTARY* INTER-JURISDICTIONAL PROGRAM COULD BE EFFECTIVE IN SNOHOMISH COUNTY *IF* FOUR THRESHOLD CRITERIA ARE MET:

- “Critical mass” of participating jurisdictions.
- Funding commitments for 24 months of staff support.
- Host agency for administrative support.
- Agreement on who the program will serve and how it will be governed.

Proposed Governance



- **Voluntary, inter-local agreement.**
- **Semi-independent governing body, appointed by participating jurisdictions.**
- **Advisory board(s) as needed.**

Proposed Outcomes



- **Achieve affordable housing goals of participating jurisdictions, focused on:**
 - Expanding affordable housing opportunities:
 - ✦ Home ownership for households \leq median income.
 - ✦ Rental housing for households \leq 50% median income.
 - Where greatest need exists and provides adequate access to employment, education, shopping, services, amenities, and transit.
 - Supporting safe neighborhoods and stable property values.

Proposed Resources



- **One full-time staff person (or FTE)...**
 - ...depending on number, size, and resources of jurisdictions.
- **Operating funds from participating jurisdictions and grants/state appropriations.**
- **Long-range objective: new local funding source.**

Proposed Activities



- **Focus on variety of technical assistance, education, and planning activities, such as:**
 - Comprehensive plan housing elements.
 - Regulatory or incentive strategies.
 - Funding development.
 - Knowledge base of public, local officials, and staff.
 - Share information across jurisdictions.
 - Monitor results.

Steering Committee Actions



- 1. ACCEPT REPORT, AND**
- 2. AGREE TO CO-CONVENE AN IMPLEMENTATION TASK FORCE**

Implementation Task Force



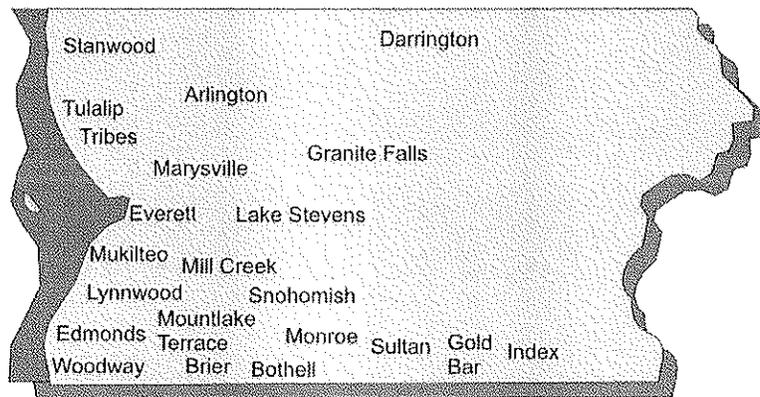
- **SCT and Housing Consortium co-convene.**
- **Include reps of interested jurisdictions, along with other public and private stakeholders.**
- **Resolve 4 conditions for success.**
 - Critical mass.
 - Operating funds for 24 months.
 - Host agency.
 - Define common purpose and governance structure.
- **Use program proposal as discussion draft.**
- **May take a full year.**

Interim Task Force Recommendations



- Initial jurisdictions set up program – 6-8 months (bylaws, goals, governing structure, etc.) – Arm of SCT
- Funding – (See scenarios) Representative Llias committed to helping group obtain state seed money-2011 budgeting
- Housing Authority of Sno Co offered back office support
- Get cities support – who will join

Feasibility Study of Inter-jurisdictional Housing Programs for Snohomish County



As submitted to the Steering Committee

June 17, 2009

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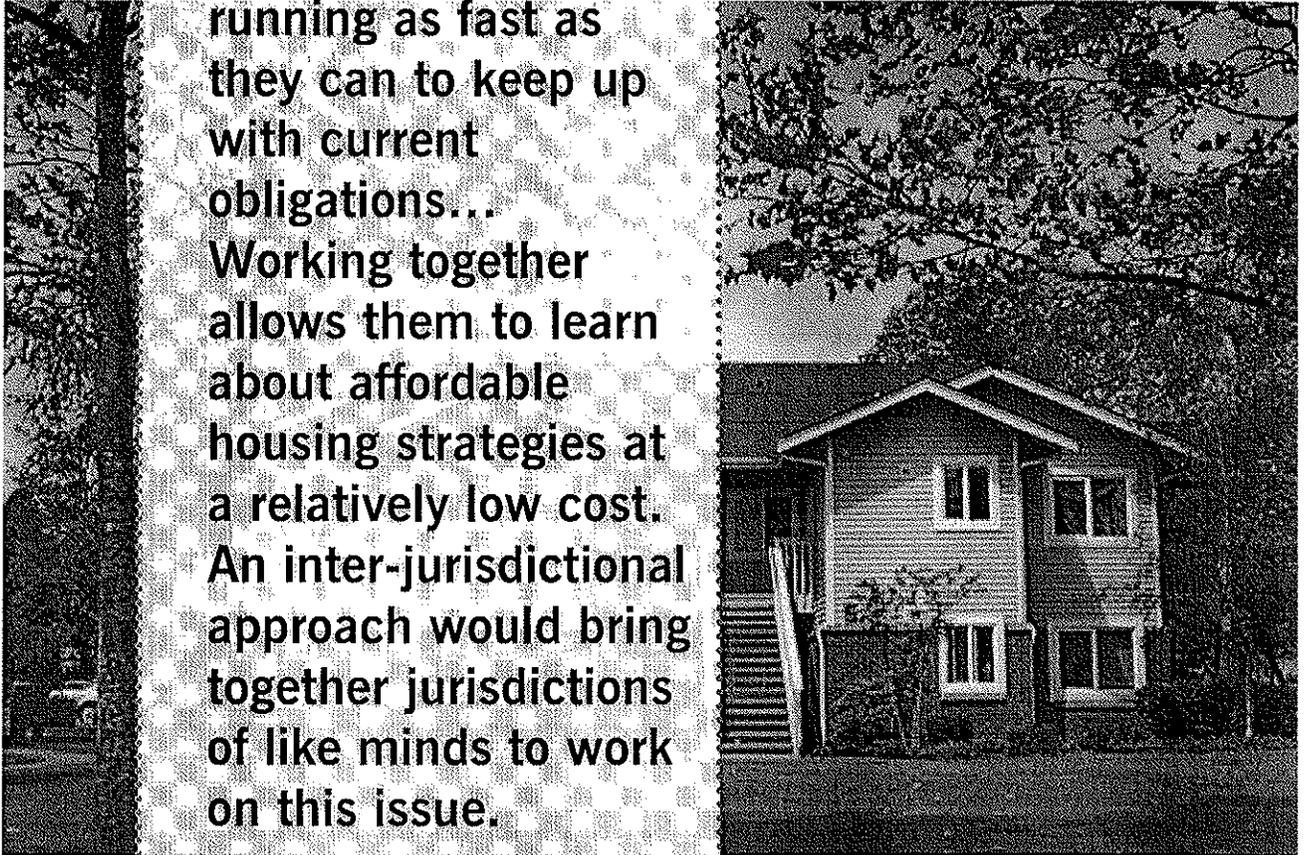
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Most of the smaller jurisdictions are running as fast as they can to keep up with current obligations... Working together allows them to learn about affordable housing strategies at a relatively low cost. An inter-jurisdictional approach would bring together jurisdictions of like minds to work on this issue.

--Local stakeholder interviewed for this report

”



Executive Summary

The shortage of safe, affordable housing¹ affects an increasing number of families throughout each jurisdiction in Snohomish County. Existing private, nonprofit, and public efforts are struggling to keep pace with the growing needs in the community.

Snohomish County Tomorrow (SCT) undertook this feasibility study to explore options for creating a new program that would allow multiple jurisdictions to work together to expand affordable housing opportunities. Through this study, SCT further seeks to fulfill its Countywide Planning Policies, including HO-3: “strengthen inter-jurisdictional cooperative efforts to ensure an adequate supply of housing is available to all economic segments of the county.”

The feasibility study was led by the Housing Subcommittee of the SCT Planning Advisory Committee (PAC). The study included an assessment of all relevant existing local plans; research on the best practices for inter-jurisdictional affordable housing programs across the country; two rounds of interviews with public and private stakeholders in the community; and discussions with the SCT Steering Committee, PAC, and Managers and Administrators Group. This report summarizes the key findings of the study and recommends next steps for moving forward.

Key Findings

- The need for additional affordable housing throughout Snohomish County continues to grow. Snohomish County estimates that 80,000 households lived in unaffordable housing in 2007, or more than 63 percent of the 126,000 households earning less than the median income countywide (up from 53 percent in 2000). Moreover, evidence shows considerable need for affordable housing persists in virtually every community of the county.
- Private and public stakeholders agree that local governments play an important role in helping to create affordable housing in their communities, and might accomplish more in this regard by collaborating across jurisdictional boundaries.
- Some elected and appointed officials in Snohomish County believe that a new inter-jurisdictional program focused on creating and preserving affordable housing has potential advantages, but that interest is not uniform across all jurisdictions or even within jurisdictions.

¹ The term “affordable housing” is used in different ways and can have different meanings in a variety of settings. For the purposes of this report, housing is considered affordable if a household can live in it without sacrificing essentials such as food, clothing, transportation, and medical care. Therefore, affordable housing includes not just subsidized or income-restricted housing units, but all private and public housing units that are affordable for low- and moderate-income families.

- There is general consensus among stakeholders interviewed for this study that jurisdictions should support the creation of new home-ownership opportunities for households earning up to 100 percent of the county's median income, as well as affordable rental housing targeting those earning up to 50 percent of the county's median income. Many of those interviewed expressed a preference for creating more home ownership opportunities.
- Elected officials consulted for this study agree that location is an important factor for new affordable housing and that those needing affordable housing should have adequate access to employment, education, shopping, services, and amenities. Considerable disagreement persists, however, on policy regarding the most feasible and appropriate locations for new affordable housing.
- Only a handful of successful inter-jurisdictional affordable housing programs exist in the U.S.. Some focus on creating new local capital resources for housing development, while others focus on a combination of incentives, technical assistance, and other planning activities to encourage affordable housing development. A few models use both planning activities and creation of new capital resources.
- Given current economic conditions, this is not seen as a time when a new local capital funding source can be shifted or created to support development of affordable housing. Instead, those who support the creation of an inter-jurisdictional program believe that a new collaborative program should be focused on a variety of technical assistance, educational, and planning activities. A new program may be eligible for new or existing state and federal funding sources in the future to support capital funding for housing.
- The research into other models around the country suggests that creation of a new program requires one (or more) champion to play a leadership role in promoting the new program and recruiting others to participate, or providing funding or in-kind services. To date, no jurisdiction or individual in Snohomish County has expressed an interest in stepping forward to champion a new initiative.
- Other national models have created dedicated staff capacity to support a meaningful multi-jurisdictional collaboration focused on affordable housing. This has required funding resources to support the appropriate level of staffing.
- Research on other national affordable housing models suggests that new governance structures have been developed to focus on the implementation and management of the inter-jurisdictional program, but existing organizations have been utilized to provide administrative support.

Conclusions

Given the affordable housing needs within the county, and the level of interest in this idea expressed by those interviewed for the study, this study concludes that a new inter-jurisdictional program with the goal of creating more affordable housing in Snohomish County can be successful if four threshold conditions are met:

- Condition 1: A “critical mass” of jurisdictions elects to participate as founding members.
- Condition 2: Sufficient funding is secured to support the program for at least 24 months.
- Condition 3: A host agency is identified to provide back-office administrative support, such as payroll, accounting, and IT services.
- Condition 4: The participating jurisdictions reach agreement on certain fundamental questions in an inter-local agreement, including the program’s purpose and governance structure.

Recommendations

The project team recommends that Snohomish County Tomorrow and the Housing Consortium of Everett and Snohomish County co-convene an Implementation Task Force that would work to resolve the four conditions described above. The Task Force would include public, private, and nonprofit advocates, actively invited and recruited by the convening agencies.

The role of the Task Force would be to determine the most effective way to move this proposal (or an alternative) toward implementation. In particular, the Task Force would need to work with potential member jurisdictions to determine the founding participants and their common goals. In addition, the Task Force would work with potential funders to secure funding support for the program, and have discussions with potential “host” agencies to find an organization willing to provide administrative support. In light of the current economic climate, the Task Force should plan on taking approximately a year to secure the necessary commitments for the new program.

The project team suggests that the Implementation Task Force use the following program framework as its starting point. The Task Force and any potential participants in the new initiative would, of course, be free to diverge from any or all parts of the framework.

- Participating jurisdictions would establish the program through a formal inter-local agreement (ILA), which defines roles and responsibilities and secures commitments from the jurisdictions, and must be adopted by each local governing body to be valid. Based on stakeholder input, the ILA should provide a means whereby other jurisdictions can join later, at mutually beneficial times.

- Membership in the inter-jurisdictional program would be voluntary and open to all county, city and tribal governments in Snohomish County. Because of the different levels of local support for this program concept, membership may be phased in over time. The “critical mass” of jurisdictions needed to initiate the program could be as few as three, but may require four or more, depending on the resources and objectives of the jurisdictions that choose to join.
- The primary purpose of the program would be to achieve the housing objectives of the participating jurisdictions. Member jurisdictions may discover that through the collaboration, they can achieve objectives that cross municipal boundaries. The ultimate impact, hopefully, would be that many more Snohomish County households obtain affordable housing; but the program would focus on meeting the needs defined by its members.
- Given the consensus among stakeholders regarding program outcomes and parameters, the project team drafted the following outcome policy statements:

“The program exists to help participating jurisdictions meet their affordable housing objectives, especially:”

- “More affordable housing in all participating communities, especially where the need is greatest and where there is good transportation and access to employment opportunities, amenities, and services.”
 - “More affordable rental housing opportunities for households making up to 50 percent of the county’s median household income, especially seniors, people with disabilities, veterans, families with children, and people who work in our communities (such as service workers and laborers).”
 - “More affordable home ownership opportunities for households making less than the county’s median household income, especially first-time homebuyers and people working in our communities (such as teachers and public safety workers).”
- “Neighborhoods with affordable housing supported by the program are safe and have stable property values.”
- The program would begin with commitments for at least two years of operating resources, funded by a combination of monetary contributions and in-kind support of participating jurisdictions, grant funds, and other sponsorships. During the current economic climate, local government resources for affordable housing will remain about the same as today, but over the long run, participating jurisdictions would contribute additional resources.

- Governance of the new program would be provided by the participating members through a semi-independent board. This board, having representatives appointed by and from among the governing bodies of the participating jurisdictions, would set policies for the program supplemental to those of the jurisdictions. The board would also hire its own staff, make decisions regarding budgets and work plans, and take input from the public and advisory boards as they see fit. The board would not, of course, take any statutory powers away from the local governments that they are not authorized to delegate. An outline of an MOU that could be used to establish the governance model is included in the Appendix 1 as a template.

Potential Work Plan Activities for Program Staff

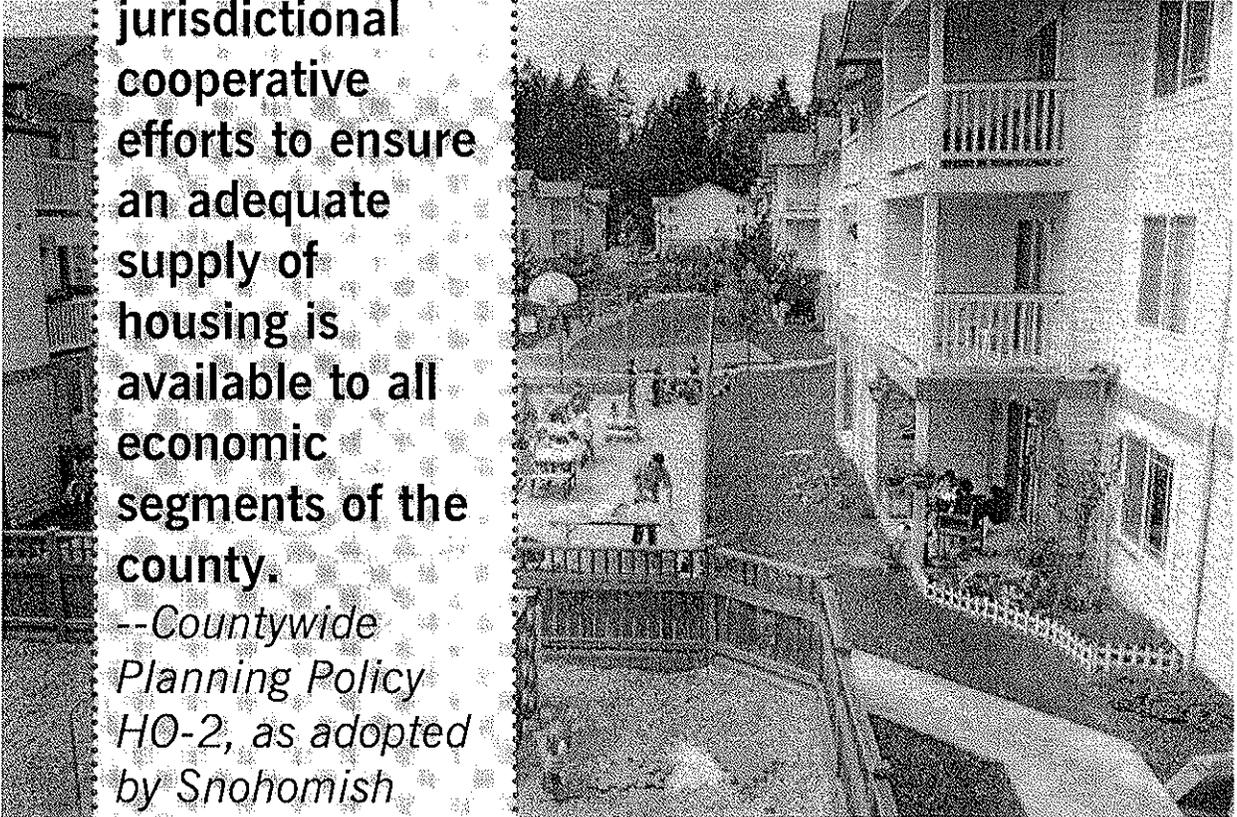
Unless and until funding for other programming (e.g. a housing trust fund) becomes available, a new inter-jurisdictional affordable housing program should focus on a set of technical assistance, education, and planning activities that would assist member jurisdictions to meet their affordable housing goals. A dedicated staff position (1 FTE) would be able to achieve significant progress for a number of jurisdictions, provided staff has clear direction and an adequate level of back office support. The following list of activities serves as a “menu” of potential work plan items for the new program. Final decisions about the work plan for the new inter-jurisdictional program should be determined in conjunction with members, based on their affordable housing needs. The following list is not in any priority order:

- Identify strategies and goals to address identified affordable housing needs that are specific to each participating jurisdiction.
- Assist in preparing affordable housing components of comprehensive plans, as required by the State Growth Management Act.
- Develop regulatory or incentive strategies to encourage development of affordable housing.
- Serve as a liaison with non-profit and for-profit developers of affordable housing.
- Write grant applications and other forms of fundraising to support affordable housing.
- Develop means of sharing information among jurisdictions.
- Conduct educational outreach for elected and appointed officials and the public.
- Monitor affordability conditions/restrictions for affordable housing units created through local incentive programs of member jurisdictions.
- Explore the feasibility and timing of securing potential resources to create a local housing trust fund, which could be particularly helpful as economic conditions improve. Pursue opportunities as they arise.

“

Strengthen inter-jurisdictional cooperative efforts to ensure an adequate supply of housing is available to all economic segments of the county.

--Countywide Planning Policy HO-2, as adopted by Snohomish County Tomorrow



”

The express purpose of the inter-jurisdictional affordable housing task force was to respond to 4 specific questions.

1. What jurisdictions will be the initial participants?
2. How will the program be funded?
3. Who or what organization will provide administrative/office support?
4. Who will the program serve and what are desired outcomes?

The task force was made up of a mix of local elected officials (members of SCT Steering Committee), state elected, housing specialists, Sno County Council, citizens and planners.

Attached you will find the minutes of the two meetings that were held.

1. Initial participants will be those cities who choose to become involved in the process of setting up the program. These people should be aware that will be expected to champion the program and will need the support of their councils and mayor.
2. Funding will need to be provided by the participating cities and grants. However, Rep Llias has indicated his support and would work with state for matching funds to pay for the initial staff to begin the program. Attached you will find a sample scenario of city costs based on size and populations.
3. The support opportunity will be worked out with Housing Authority of Snohomish County with completion of a MOU.
4. Populations will need to be determined as to who will be served in each city. Governing board will need to be determined as to size and specific make up.

The most important part of this entire process is that all members of the SCT Steering Committee need to support this process and what it is trying to accomplish, provide affordable housing throughout the entire Snohomish County. A large portion of the next 6-8 months will be used to educate all council members other elected at to the goals.

As a final observation, you can see from the minutes that several housing groups from Snohomish County attended these meetings. I guess that a bigger question might be, do we need another group doing their work? These people are very qualified and have much expertise. Should SCT be promoting all of the jurisdictions to get behind these groups, consolidate our power, and work together as partners to provide the most and best affordable housing to all of our citizens?

Submitted by
Dennis Kendall
Mayor, City of Marysville
Chair

Inter-jurisdictional Coordination on Affordable Housing Task Force
Meeting of September 10, 2009
Chaired by Marysville Mayor Dennis Kendall

Meeting Attendees:

Rebecca Ableman	Lake Stevens
Charlie Corrigan	Building Changes
Bob Davis	Housing Authority of Snohomish County
John Howell	Cedar River Group
Shane Hope	Mountlake Terrace
Dennis Kendall	Marysville
Vernett Little	NAYSTA Everett
Marko Llias	State Representative
June Robinson	Housing Consortium of Everett and Snohomish County
Mike Stanger	Snohomish County Planning and Development Services
Ken Stark	Snohomish County Human Services
Brian Sullivan	Snohomish County Council
Christine Wakefield	Snohomish County Tomorrow Steering Committee
Kyoko Wright	Mountlake Terrace

The group heard a presentation on the background and purpose of the meeting and why the group was convened. The topics discussed included Feasibility Study outcomes, why the need for a new program, how best to coordinate to achieve affordable housing goals together, independence and governance of the cooperative effort. The following were outcomes of the discussion:

1. Mr. Davis indicated that HASCO would consider hosting the program and would also consider providing some funding. He said he understood the need for a governance structure to be separate from his board.
2. Representative Llias could support an effort to secure some State funding for project start up but would expect it to run on its own after the initial set-up year(s).
3. The governing "Board" could be run through SCT and made up of participating program members although all members of SCT would not be required to participate. The structure of the program would be set up to eventually expect/support most SCT members to become participants.
4. The program staff member, although hosted by another agency to eliminate any new bureaucracy, should remain "independent" of the host agency.

Issues that require additional discussion include:

1. The need for a champion(s) to get the program going
2. Which jurisdictions will choose to participate initially
3. Governance structure
4. Cost scenarios for participation

October 8, 2009 at 4 pm will be the next meeting time.

Inter-jurisdictional Coordination on Affordable Housing Task Force
Meeting of October 8, 2009
Chaired by Marysville Mayor Dennis Kendall

Meeting Attendees:

Rebecca Ableman	Lake Stevens
Bob Davis	Housing Authority of Snohomish County
John Howell	Cedar River Group
Shane Hope	Mountlake Terrace
Dennis Kendall	Marysville
Vernett Little	NAYSTA Everett
Marko Llias	State Representative
June Robinson	Housing Consortium of Everett and Snohomish County
Mike Stanger	Snohomish County Planning and Development Services
Ken Stark	Snohomish County Human Services
Dean Wietenhaggen	Snohomish County Human Services
Kyoko Wright	Mountlake Terrace

The group expressed the many benefits and challenges of creating a new organization/program. The following outcomes were discussed:

- 1. It was agreed that although there are other both governmental and non-profit organizations working on affordable housing issues, an inter-jurisdictional approach in Snohomish County is necessary because there remains significant needs and gaps that are not being met.**
- 2. A new inter-jurisdictional program must add value to the work already underway to create more affordable housing. It was suggested that the biggest value would come from strengthening the knowledge base of elected and appointed officials regarding issues related to affordable housing, and the creation of allegiances, cooperation, and collaboration among cities/county/tribes through a more formal relationship on common affordable housing goals.**
- 3. Bob Davis from Housing Authority of Snohomish County confirmed a willingness to provide back office support and could potentially provide technical assistance to the new organization's staff member.**
- 4. Marko Llias reiterated that the State would be more likely to provide some funding towards a new collaboration between cities/county/ tribes, than to support the status quo structure.**
- 5. Start-up may take up to a year while interested jurisdictions came to agreement on common goals and organization structure. Start-up discussions over the next year would need to include agreement on the following:**
 - A. Which jurisdictions will participate?**
 - B. Common goals and a work program.**
 - C. How will the program be funded? A commitment of 2 operational years is necessary to support a chance of success. (The task force has identified several possible sources for a portion of the funds needed. Jurisdictions will have to determine their willingness to contribute local match.)**
 - D. How will administrative support be provided? (The task force has identified a potential source of support – HASCO.)**
 - E. How will the Governing Board operate/function? (Task force is suggesting that participating members of the inter-jurisdictional program serve as the governing board and that structure would be under the**

umbrella of SCT. SCT staff may provide Governing Board administrative support.)

F. Agreement on how success of the program will be measured.

6. Next steps are to share the cost scenarios with the SCT Steering Committee to show jurisdictions the potential costs to participate and to demonstrate the benefits of having more jurisdictions participate – i.e. it will reduce the cost per jurisdiction. The goal at the SCT meeting is to get commitments and support from jurisdictions who are interested in the concept and willing to participate in the discussions over the next year to begin developing the program/organization.

COST SCENARIOS FOR INTER-JURISDICTIONAL HOUSING PROGRAM

DRAFT -- May 8, 2009

	Est. Pop.	Scenarios 1-6 include County participation in program						Scenarios 7-8 do not include County participation									
		Scenario 1		Scenario 2		Scenario 3		Scenario 4		Scenario 5		Scenario 6		Scenario 7		Scenario 8	
		1L, 1M, 1S	1M + 5S	1L, 1M, 1S	1L, 1M, 1S	1M + 5S	1M + 5S	1L, 1M, 1S	1L, 1M, 1S	1M + 5S	1M + 5S	1L, 2M, 2S					
Population Served:		475,000	435,000	475,000	435,000	475,000	475,000	435,000	435,000	200,000							
Unincorporated County	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	-	-	-	-	-	-	-	
Large Size City (L)	100,000	-	100,000	-	100,000	-	100,000	-	100,000	-	-	-	-	100,000	-	100,000	
Medium Size City (M)	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	70,000	70,000	70,000	
Small Size City (S)	15,000	75,000	15,000	15,000	75,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	30,000	30,000	30,000	
Total Funding Needed		\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	
Leveraged Funds*		\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	
Unincorporated County	82,105	89,655	47,895	52,297	27,369	29,887	27,369	29,887	29,887	29,887	-	-	-	-	-	-	
Large City	25,264	-	14,737	-	8,421	-	8,421	-	-	-	60,000	60,000	60,000	60,000	60,000	20,000	
Medium City	8,842	9,655	5,158	5,632	2,947	3,218	2,947	3,218	3,218	3,218	21,000	21,000	21,000	21,000	21,000	7,000	
Small City	3,789	4,138	2,211	2,414	1,263	1,379	1,263	1,379	1,379	1,379	9,000	9,000	9,000	9,000	9,000	3,000	
Est. Resident Cost per Capita		\$ 0.25	\$ 0.28	\$ 0.15	\$ 0.16	\$ 0.15	\$ 0.16	\$ 0.08	\$ 0.09	\$ 0.09	\$ 0.60	\$ 0.20					

* Leveraged Funds could include federal CDBG pass-through, state allocations and/or philanthropic contributions.

ASSUMPTIONS FOR COST SCENARIOS

- 1 The program budget does not initially include a housing trust fund for capital development, only support for staff workplan
- 2 A host agency provides no-cost or substantially below-cost office space and back-office support
- 3 One FTE is hired at \$85,000 + 30% benefits
- 4 Other miscellaneous costs (travel, supplies, insurance) are about \$10,000 per year
- 5 Total costs are about \$120,000 per year including Assumptions 2, 3, and 4 above
- 6 Leveraged Funds may include federal CDBG pass-through contributions, State and/or philanthropic funding
- 7 Approval of State funding would require action by the State legislature in the 2010 session (included as leveraged funds)
- 8 Membership dues are assigned on a per capita basis for the remainder of the budget (after Leveraged Funds)
- 9 The County's per capita dues (if the County participates) are based on the population of the unincorporated county
- 10 The federal CDBG pass-through contribution does not count towards the County's per capita dues