



**BUSINESS OF THE CITY COUNCIL
CITY OF MERCER ISLAND**

**AB 5627
November 19, 2019
Consent Calendar**

AGENDA BILL INFORMATION

TITLE:	AB 5627: Approval of ARCH 2020 Work Plan and Budget	<input type="checkbox"/> Discussion Only
RECOMMENDED ACTION:	Approve ARCH 2020 Work Plan and Budget	<input checked="" type="checkbox"/> Action Needed: <input checked="" type="checkbox"/> Motion <input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution

DEPARTMENT:	Community Planning and Development
STAFF:	Alison Van Gorp, Deputy Director
COUNCIL LIAISON:	n/a
EXHIBITS:	ARCH 2020 Budget and Work Program Memo
CITY COUNCIL PRIORITY:	n/a

AMOUNT OF EXPENDITURE	\$ 50,222
AMOUNT BUDGETED	\$ 33,000
APPROPRIATION REQUIRED	\$ 16,895

SUMMARY

AB 5626, discussed during the Study Session earlier this evening, provided a summary of the 2020 budget and work program recommended by the ARCH Executive Board. The budget includes a significant increase for an expansion of staff capacity by 2.0 FTEs. Mercer Island’s portion of the 2020 budget is \$50,222. The work program includes five priorities for 2020:

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

If the 2020 budget and work program are approved, staff will bring a budget amendment back to Council during the first quarter of 2020 to allocate additional funding for added costs related to expanded staffing.

RECOMMENDATION

Approve the ARCH 2020 work plan and budget.