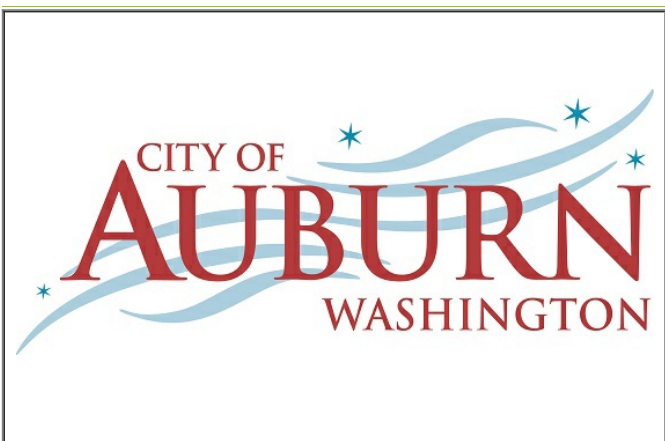


	City Council Study Session Finance, Technology and Economic Development Special Focus Area October 24, 2022 - 5:30 PM City Hall Council Chambers AGENDA Watch the meeting LIVE! Watch the meeting video Meeting videos are not available until 72 hours after the meeting has concluded.
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I. CALL TO ORDER

II. PUBLIC PARTICIPATION

A. Public Participation

The Auburn City Council Study Session Meeting scheduled for Monday, October 24, 2022 at 5:30 p.m. will be held in person and virtually.

Virtual Participation Link:

To view the meeting virtually please click the below link, or call into the meeting at the phone number listed below. The link to the Virtual Meeting is:

<https://www.youtube.com/user/watchauburn/live/?nomobile=1>

To listen to the meeting by phone or Zoom, please call the below number or click the link:

Telephone: 253 215 8782

Toll Free: 877 853 5257

Zoom: <https://us06web.zoom.us/j/82873103879>

B. Roll Call

III. AGENDA MODIFICATION

IV. AGENDA ITEMS FOR COUNCIL DISCUSSION

A. Pay Equity Audit (Martinson) (15 Minutes)

Equal Pay and Opportunities Act (EPOA) Fall 2022 Presentation

B. Resolution No. 5688 (Tate) (15 Minutes)

A Resolution adopting the 2023 Community Development Block Grant Action Plan for the consolidated plan years 2020-2024

V. FINANCE, TECHNOLOGY AND ECONOMIC DEVELOPMENT DISCUSSION ITEMS

A. Ordinance No. 6883 - Utility Rate Amendment Presentation (Thomas) (30 Minutes)

Review the work performed by FCS Group and summarize their findings

B. Ordinance No. 6879 (Thomas) (20 Minutes)

An Ordinance adopting the 2023-2024 Biennial Operating Budget for the City of Auburn, Washington

C. Ordinance No. 6880 (Thomas) (5 Minutes)

An Ordinance establishing the levy for regular property taxes by the City of Auburn for collection in 2023 for general City operational purposes in the amount of \$24,110,666

D. Ordinance No. 6882 (Thomas) (5 Minutes)

An Ordinance increasing the rate of tax on water, storm drainage, sewer, and garbage/solid waste utilities in the City, amending Sections 3.40.010 and 3.41.010 of the Auburn City Code

E. Ordinance No. 6888 (Thomas) (5 Minutes)

An Ordinance adopting the 2023-2024 Biennial Capital Budget

VI. ADJOURNMENT

Agendas and minutes are available to the public at the City Clerk's Office, on the City website (<http://www.auburnwa.gov>), and via e-mail. Complete agenda packets are available for review at the City Clerk's Office.



AGENDA BILL APPROVAL FORM

Agenda Subject:

Pay Equity Audit (Martinson) (15 Minutes)

Department:

Human Resources

Attachments:

[EPOA Presentation to Council Fall 2022](#)

Date:

October 11, 2022

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

Revised Budget: \$0

Administrative Recommendation:

For discussion only.

Background for Motion:**Background Summary:**

L&I offers free customized consultations to help employers understand the impact EPOA might have on their organization and employment practices, and provides a proactive evaluation of possible specific risks. The City's Human Resources & Risk Management department completed our EPOA consultation in July, 2021, and, upon request, will present the findings to Council at the October 24, 2022 Study Session.

In 1943, Washington first enacted the Equal Pay Act in an attempt to prohibit wage inequity among women. RCW 49.12.175, passed two decades before its federal counterpart, required that employers pay women the same wages as "similarly employed" men absent "a factor or factors other than sex."

As a means to update this act and reconfirm its commitment to pay equality, the Equal Pay and Opportunities Act (EPOA) was signed into law on March 21, 2018 and codified as RCW 49.58. The statute imposed some additional provisions for employers to follow and provided a clearer framework than in 1943.

On May 9, 2019, House Bill 1696 updated Washington's existing EPOA. The EPOA now requires more transparency on pay ranges for particular positions and will prohibit employers from asking for an applicant's wage history.

Reviewed by Council Committees:**Councilmember:****Staff:**

Martinson

Meeting Date: October 24, 2022

Item Number:

Human Resources

TEAM AUBURN



TEAM AUBURN



470
Full-time
employees



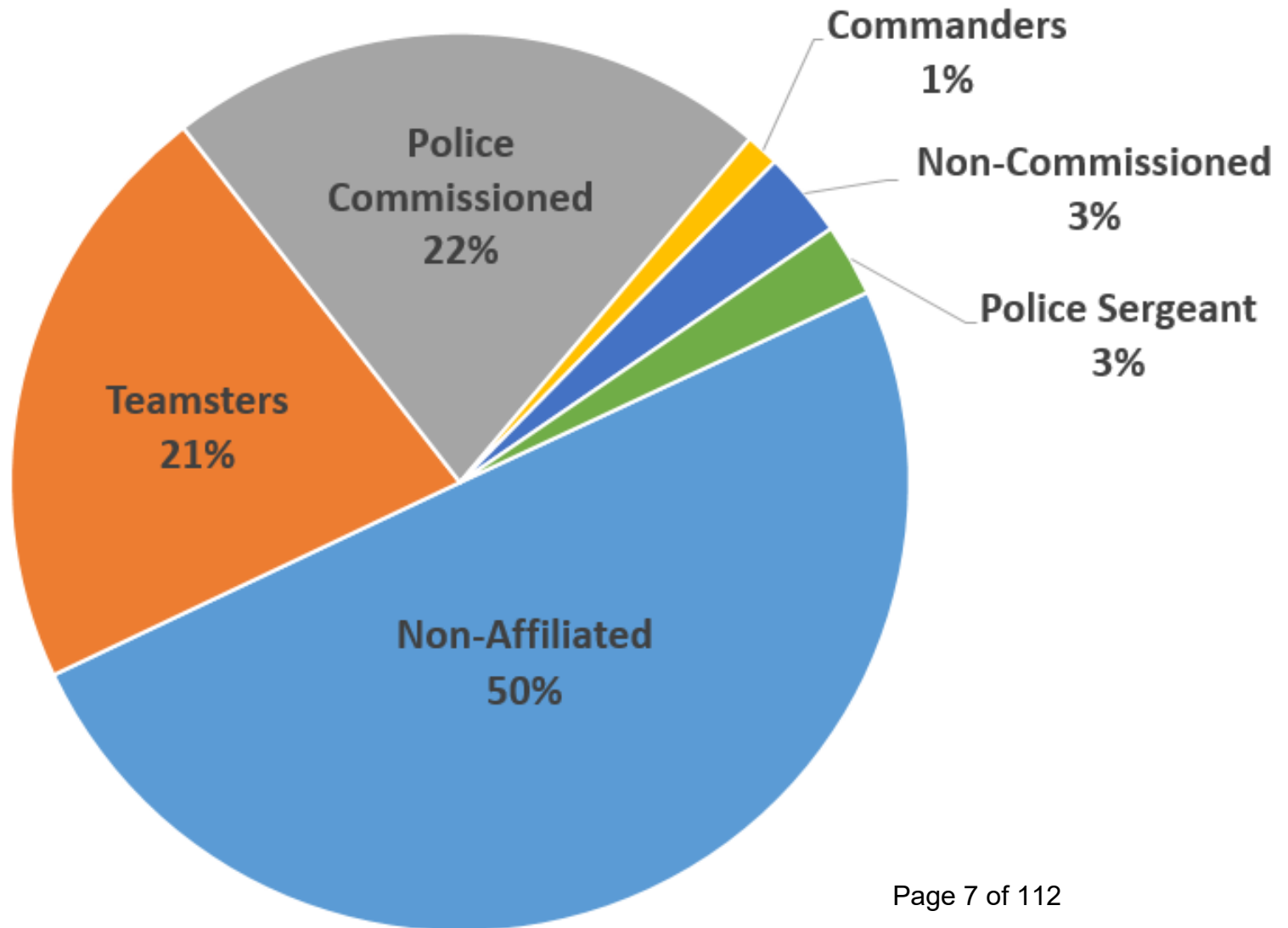
38%
Staff with 10+
years' service



170+
Job Titles

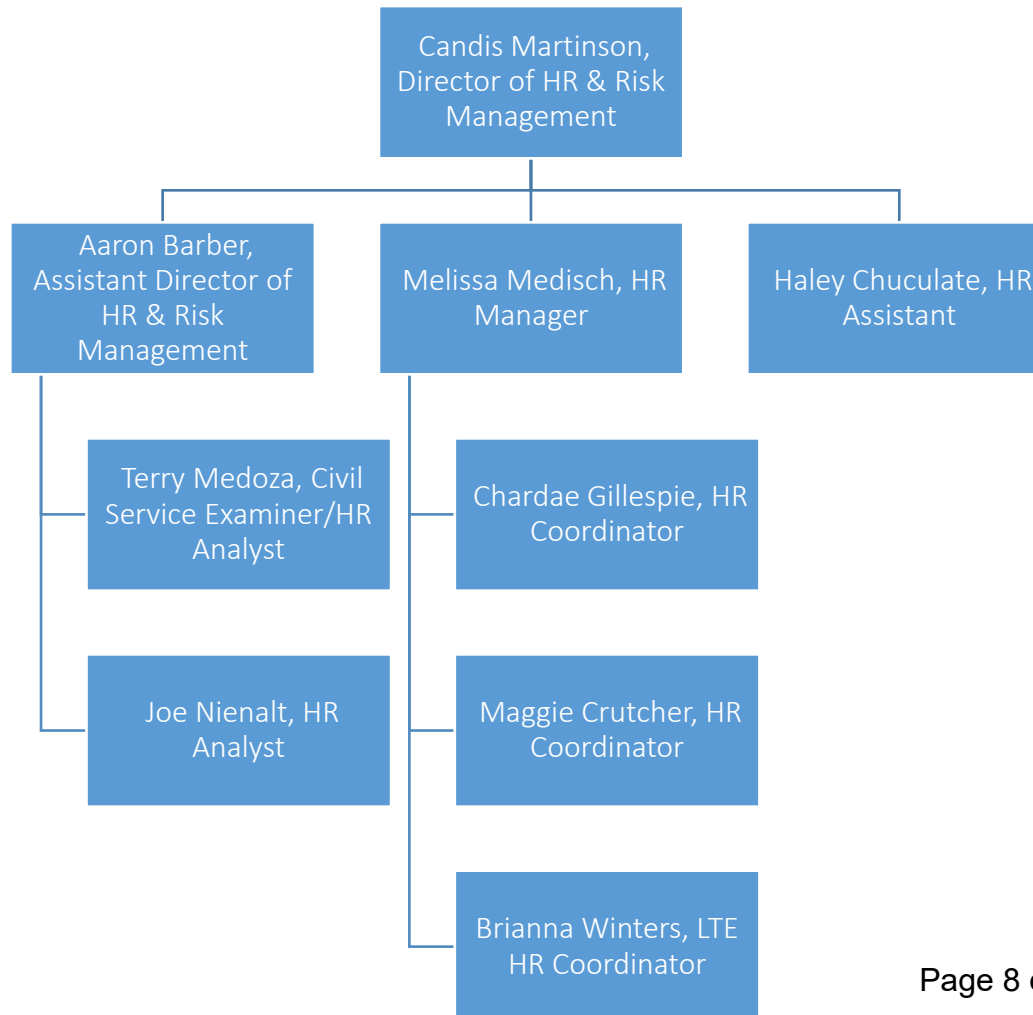


Representative Groups

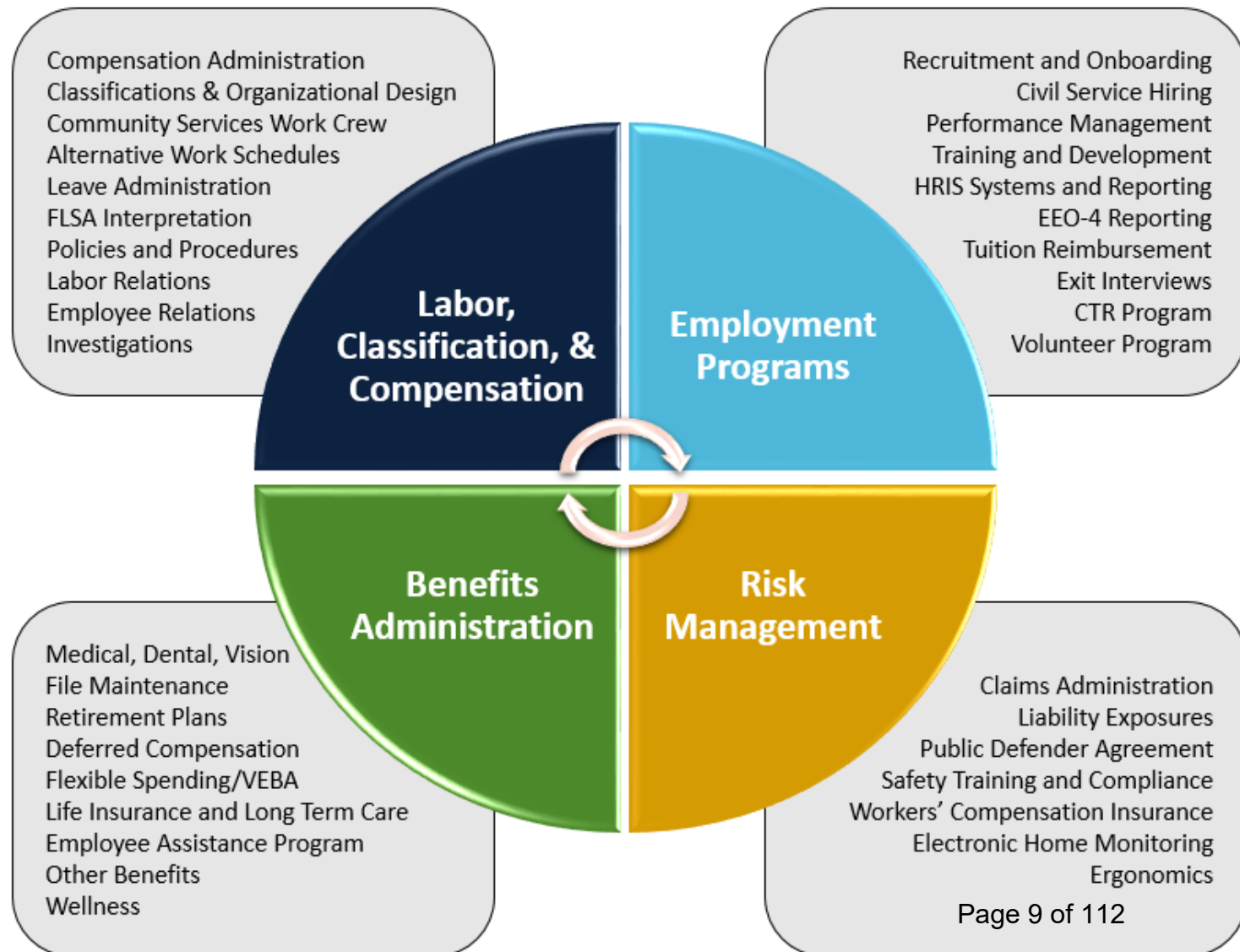


DEPARTMENT STRUCTURE

Human Resources & Risk Management



Overview of HR Programs & Services



Equal Pay and Opportunities Act (EPOA)

Employee Rights	Job Applicant Rights
Equal pay, not based on gender	Privacy of wage or salary history when applying for a job
Equal career advancement opportunities, not based on gender	No requirement for wage or salary history to meet certain criteria
Ability to discuss wages with others	Access to minimum wage or salary information of a new position, upon request by the applicant
Access to wage or salary information of a new position or promotion, upon request by the employee	
Protection from retaliation	

City of Auburn EPOA Consultation

- Review of:
 - City personnel policies & practices
 - Pay scales
 - Job posting example
 - Online employment application



City of Auburn EPOA Consultation

Personnel policies,
compensation practices,
and hiring practices

In compliance!



City of Auburn EPOA Consultation

- To determine a violation of the law, L&I considers:
 - Comparable employees similarly employed
 - Compensation differences based on gender
 - Did employer cause systemic gender pay discrimination through formal or informal employment policy/practice
 - No permissible job-related factors to justify compensation difference
 - Employers bear burden to justify why pay differences exist

Equal Career Advancement Opportunities

- Acceptable factors for differences in career advancement opportunities:
 - Differences in education, training or experience
 - Seniority
 - Merit/work performance/quality or quantity of production



Open Wage Discussions

- Employers cannot prohibit employees from disclosing or discussing their wages as a condition of employment



Open Wage Discussions

- Can require employees who have access to other employees' wage information as part of their job duties to keep that information confidential
 - Example – Human Resources, Payroll, etc.



Retaliation Protections

- Employers cannot retaliate, discharge, or discriminate against employees for exercising their protected rights under the law.



Wage and Salary History Privacy of Applicants

- Hiring policies and practices, such as asking an applicant for their salary history, or requiring a minimum previous salary to be considered for a new position, can contribute to ongoing earning inequalities and are prohibited by law



Wage or Salary Range Disclosure

- Employers must provide a job applicant who is offered a position with the minimum pay rate or salary range information of the position they are applying for, if requested by the applicant
 - Also applies to internal transfer or promotion, upon request by the employee



Questions?





AGENDA BILL APPROVAL FORM

Agenda Subject:

Resolution No. 5688 (Tate) (15 Minutes)

Date:

October 18, 2022

Department:

Community Development

Attachments:

[1. Resolution 5688](#)

[2. 2023 Annual Action Plan Powerpoint](#)

[3. CDBG 2023 Annual Action Plan](#)

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

Revised Budget: \$0

Administrative Recommendation:

For discussion only.

Background for Motion:**Background Summary:**

Every year, the City of Auburn is required to submit an Annual Action Plan to the Department of Housing and Urban Development (HUD) to guide the investment of Community Development Block Grant (CDBG) funds for the following program year. Auburn's current Action Plan ends in 2022 with the next plan year scheduled to start on January 1, 2023.

The 2023 Annual Action Plan is guided by the priorities and goals established in the 2020 – 2024 Consolidated Plan adopted by City Council in November 2019. The Action Plan outlines the specific programs and activities to be undertaken for the program year and the amount of funds that will be awarded to those projects. The program year for the City of Auburn begins January 1 and ends December 31.

A Public Hearing to consider this Plan and hear public comment was held before the City Council on October 17, 2022, in accordance with Auburn's Citizen Participation Plan for Community Development Block Grant funds.

Resolution No. 5688, if adopted by City Council, adopts the 2023 Annual Action Plan, and authorizes the Mayor to implement such administrative procedures as may be necessary to carry out directions of the legislation.

Reviewed by Council Committees:

Councilmember: Mulenga

Staff:

Tate

Meeting Date: October 24, 2022

Item Number:

RESOLUTION NO. 5688

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
AUBURN, WASHINGTON, ADOPTING THE 2023
COMMUNITY DEVELOPMENT BLOCK GRANT ACTION
PLAN FOR THE CONSOLIDATED PLAN YEARS 2020-2024

WHEREAS, the City of Auburn was designated as an entitlement community by the U.S. Department of Housing and Urban Development (HUD) for its Community Development Block Grant (CDBG) Program; and

WHEREAS, the primary objective of the Consolidated Plan and CDBG Program is the development of viable urban communities by providing decent housing and a suitable living environment and expanding economic opportunities, principally for persons of low-income and moderate-income; and

WHEREAS, to be eligible for funding, the City of Auburn must annually update the action plan for its Consolidated Plan that serves as a federally required planning document to guide the City of Auburn's human service and community development efforts; and

WHEREAS, the planning process to develop the Consolidated Plan involved citizen participation and guidance from non-profit and governmental agencies serving low income residents in the community; and

WHEREAS, the City Council of the City of Auburn heard and considered public comment about its proposed 2023 Action Plan.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, HEREBY RESOLVES as follows:

Section 1. Pursuant to the provisions of 24 CFR 91, the City hereby adopts the 2023 Action Plan for the Consolidated Plan for Years 2020-2024.

Section 2. That the Mayor is authorized to implement such administrative procedures as may be necessary to carry out the directives of this legislation.

Section 3. That this Resolution shall take effect and be in full force upon passage and signatures hereon.

Dated and Signed this _____ day of _____, 2022.

CITY OF AUBURN

NANCY BACKUS, MAYOR

ATTEST:

Shawn Campbell, City Clerk

APPROVED AS TO FORM:

Kendra Comeau, City Attorney

CITY COUNCIL STUDY SESSION

COMMUNITY DEVELOPMENT BLOCK GRANT 2023 ANNUAL ACTION PLAN

**PRESENTED BY DEPARTMENT OF
COMMUNITY DEVELOPMENT
OCTOBER 24, 2022**

Department of Community Development

- Planning • Building • Development Engineering • Economic Development • Permit Center
- Sustainability • Community Services • Code Enforcement

AUBURN
VALUES

S E R V I C E
E N V I R O N M E N T
E C O N O M Y
C H A R A C T E R
S U S T A I N A B I L I T Y
W E L L N E S S
C E L E B R A T I O N

GENERAL FUND VS CDBG



■ General Fund Human Services dollars

- \$680,000
- Competitive funding for direct service nonprofit agencies
- Guided by Human Services Funding Priorities set by Council
- Approved by City Council every other year during budget process

■ CDBG dollars

- \$598,383*
- Funds support city's Housing Repair program, public facility ADA improvements, public services (limited), and some economic development activities
- Guided by 2020-2024 Consolidated Plan and Annual Action Plans
- Approved by City Council every year

BACKGROUND

COMMUNITY DEVELOPMENT BLOCK GRANT

The CDBG Entitlementment Program provides annual grants on a formula basis to entitled cities to develop viable urban communities.

Projects must:

- Align with HUD's National Objectives
- Be eligible under HUD's guidelines
- Benefit low- and moderate-income persons

SERVICE • ENVIRONMENT • ECONOMY • CHARACTER • SUSTAINABILITY • WELLNESS • CELEBRATION

CDBG ADMINISTRATIVE REQUIREMENTS

- Five Year Consolidated Plan
- Eligibility Reviews
- Public Participation
- **Annual Action Plans**
- Consolidated Annual Performance Evaluation Report (CAPER)
- Annual Subrecipient Monitoring
- Financial Management
- Project Management
 - Environmental Reviews
 - Procurement Procedure
 - Lead Mitigation

- Acquisition of Real Property
- Public Facility ADA improvements
- Site Preparation
- Public Services (**Max: 15% of annual allocation**)
- Home Rehabilitation
- Economic Development Activities
- Job Creation for Low-Income Individuals
- Microenterprise Assistance
- Homeownership Assistance
- Planning and Capacity Building
- Program Admin Costs (**Max: 20% of annual allocation**)

EXAMPLES OF
ELIGIBLE
ACTIVITIES FOR
CBDG FUNDS

- **Housing Repair Program (*Residential Rehabilitation*)**
- **Eviction Prevention/Rent Assistance (*Public Service*)**
- **Employment Training (*Public Service*)**
- **Healthcare to under and uninsured Auburn residents (*Public Service*)**
- **Residential Area ADA Sidewalk Projects**
- **Fair Housing Testing and Services (*Planning and Administration, Public Service*)**

CONSOLIDATED PLAN GOALS

- **Affordable Housing** – Ensure access to healthy, affordable housing for low- and moderate-income households throughout the region and advance fair housing to end discrimination and overcome historic patterns of segregation.
- **Ending Homelessness** – Make homelessness rare, brief, and one-time and eliminate racial disparities.
- **Community and Economic Development** – Establish and maintain healthy, integrated, and vibrant communities by improving the well-being and mobility of low- and moderate-income residents, and focusing on communities with historic disparities in health, income, and quality of life.

2023 ANNUAL ACTION PLAN

TIMELINE: DRAFTING THE 2023 AAP

March – April 2022: Application process for General Fund and CDBG Public Service funding for 2023-2024

August 22, 2022: First Public Hearing at Human Services Committee to hear input on proposed activities for 2023 AAP.

September 30, 2022: Recommendations for CDBG-funded Public Service activities approved by Human Services Committee.

Sept 16 – Oct 17: 30 day public comment period for 2023 AAP. Draft available on City website, Speak Up Auburn, and by request.

October 17: Second Public Hearing for 2023 AAP at City Council.

2023 ANNUAL ACTION PLAN AT A GLANCE

- **Expected CDBG Funding Allocation: \$638,577***

**Annual Allocation estimated at \$615,000 + \$23,577 carry forward*

- **Public Services (Subject to 15% Cap of regular allocation): \$92,112**
 - Based on priorities in the Council-adopted 2020-2024 Consolidated Plan
 - Solid Ground Housing Stability Project: Time limited rental assistance to Auburn residents paired with supportive services based on the progressive engagement model to support homelessness prevention and increased housing stability.
- **Housing Repair: \$202,888**
 - At least 65 low- to moderate-income Auburn homeowners served
 - Typical program stats: over 70% Seniors or Disabled
- **Sidewalk Accessibility Improvements: \$148,577**
 - Provide sidewalk ADA improvements in low- to moderate-income residential areas of Auburn, improving accessibility, safety, and community connectedness.
- **Microenterprise Assistance: \$75,000**
- **Administration (Subject to 20% Cap of regular allocation): \$120,000**

NEXT STEPS

- **Resolution 5688 Adopting the 2023 Community Development Block Grant Action Plan for the Consolidated Plan Years 2020-2024 scheduled for November 7, 2022 Council meeting.**

THANK YOU

Executive Summary

AP-05 Executive Summary - 91.200(c), 91.220(b)

1. Introduction

Each year the City of Auburn executes specific actions to implement the goals and strategies of the Consolidated Plan for Years 2020-2024. Actions that will be undertaken in 2022 are outlined in this Annual Action Plan.

The City of Auburn anticipates the receipt of \$615,000 in Community Development Block Grant (CDBG) funds in 2023. The City is also reprogramming \$23,577 of 2021 funds from projects that were underspent in their original program year, primarily from Planning and Administration. These funds, previously highlighted within minor amendments in their original plan year, were set aside to support more substantial projects to be included in a future year. These funds are reflected in the project and activity funding within this Action Plan. In addition to CDBG funds, the City is planned to allocate approximately 1.3% of the City's General Funds to Human Services. The City's Human Services program, housed in the Community Services Division, oversees and is responsible for providing and managing financial resources to more than 30 non-profit agencies that serve the Auburn community. The Community Services division is also responsible for administering the local housing repair program and developing collaborations among community partners to strengthen the response to residents in need.

The 2023 Action Plan proposes to allocate \$92,112 of CDBG funds to public services. Consistent with the goals established in the City's Consolidated Plan, these funds will be used to support Homelessness Prevention and Intervention.

Approximately \$120,000 of the CDBG funds will be allocated to program administration, which includes planning and administration of the CDBG program overall, citizen participation, reporting, and administration of the City's CDBG-funded Housing Repair Program. \$125,000 of the 2023 funding is designated to support sidewalk ADA improvements in low- to moderate-income residential areas. The City will also be making \$75,000 available through a competitive RFP process for Microenterprise Assistance. The remaining \$202,888 will be allocated to residential rehabilitation, providing free minor home repair services to low- and very low-income Auburn residents.

The City of Auburn is committed to continuing to focus on achieving equitable outcomes for its community members and achieving a greater collaboration among service providers. Overall the implementation of the Consolidated Plan is progressing as planned and the primary activities included are underway.

2. Summarize the objectives and outcomes identified in the Plan

This Action Plan allocates a total of \$615,000 dollars in anticipated 2023 Community Development Block Grant funds, to support the Community Development Block Grant program. With the overall goal of reducing the number of people living in poverty within the City of Auburn, the following objectives and outcomes will be employed:

1. **Affordable Housing:** The City of Auburn will engage in housing activities, collaborations, and partnerships to enhance opportunities for the creation and preservation of affordable housing. The City will plan for and support fair housing strategies and initiatives designed to affirmatively further fair housing choice, and to increase access to housing and housing programs.
2. **Ending Homelessness:** The City of Auburn will support Public Service activities that work toward the following outcomes: 1) reduce the number of households becoming homeless; 2) reduce the length of time that households are homeless; 3) increase the rate of exits to permanent housing; and 4) reduce the number of households that re-enter the homeless system after exit to permanent housing.
3. **Community and Economic Development:** In an effort to meet the need of Auburn's economic and demographic growth the City intends to fund programs and activities that will enhance the economy, accessibility, safety, and physical appearance of neighborhoods. Activities that would be eligible for funding include fair housing public services, public infrastructure and ADA improvements for public facilities, microenterprise assistance, and economic development activities. These investments help to ensure equitable opportunities for good health, happiness, safety, self-reliance and connection to community.
4. **Planning and Administration:** Administer the Community Development Block Grant program to meet the community needs and HUD requirements

To accomplish these outcomes and objectives, the City invests in programs that meet the community basic needs, increase self-sufficiency, provide economic opportunity and develop a safe community.

3. Evaluation of past performance

During the past year Auburn has accomplished significant achievement on its programs and impacted the lives of thousands of residents. In 2021 alone, projects funded by the City completed the following:

- 52 very low- and low-income Auburn homeowners received housing repair services. Roughly 70% of these homeowners were seniors.
- 268 low- to moderate-income Auburn residents impacted by the COVID-19 pandemic received emergency subsistence supports.
- 188 Seniors living in King County Housing Authority properties received food assistance to support needs due to the pandemic.
- 70 Youth experiencing homelessness benefitted from increased access to behavioral health supports.
- 12 individuals economically impacted by covid received job training and placement services.
- 86 low income individuals impacted by the pandemic received childcare services.
- A sidewalk project was completed to support greater ADA accessibility for Auburn residents, with an estimated direct impact for 1,335 residents.

The City of Auburn has prioritized COVID response with CDBG funds over the course of the pandemic. In addition to fully allocating the CDBG-CV funds made available, the City reallocated \$205,000 of 2020 CDBG-EN funds to public services directed towards those impacted by the COVID-19 pandemic. The City also applied for and received over \$170,000 of CDBG-CV2 funds from the State Department of Commerce to support eviction prevention efforts in the community in 2021 and 2022.

4. Summary of Citizen Participation Process and consultation process

The city engaged in a public participation process for the 2023 Annual Action Plan, as outlined below:

- Drafts of the Action Plan have been made available for public via mail and on the City's website and notices of its public view were publicized in the local newspaper as of September 16, 2022. Interested community members were invited to provide comment via mail, email, or on the City's public engagement web platform, Speak Up Auburn!, www.speakupauburn.org/cdbg until October 17, 2022.
- A public hearing was provided on August 22, 2022, during the City's Human Services Committee meeting to hear public comment and input on priorities to be included in the 2023 Annual Action Plan.

- An additional public hearing was held on October 17, 2022, during the Auburn City Council meeting, to hear public comment and input on the published draft of the 2023 Annual Action Plan.

The City of Auburn in conjunction with the King County CDBG Consortium consulted with multiple public and private agencies during the development of the consolidated plan. Consultations occurred during regional meetings as well as in individual conversations. Agencies that participated in consultations regarding public services, fair housing, and other topics relevant to the drafting of the 2023 Annual Action Plan included: the South King Housing and Homelessness Partners, local legal assistance providers, other government human service providers and nonprofit agencies delivering services in Auburn and the sub-region.

In addition to conducting consultations during the development of the plan, the City of Auburn collaborates and works closely with numerous coalitions, committees and government entities.

5. Summary of public comments

No public comments were received.

6. Summary of comments or views not accepted and the reasons for not accepting them

No public comments were received.

7. Summary

No public comments were received.

PR-05 Lead & Responsible Agencies - 91.200(b)

1. Agency/entity responsible for preparing/administering the Consolidated Plan

The following are the agencies/entities responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source.

Agency Role	Name	Department/Agency
Lead Agency	AUBURN	Community Development Department
CDBG Administrator	AUBURN	Community Development Department
ESG Administrator	KING COUNTY	DCHS

Table 1 – Responsible Agencies

Narrative

The City of Auburn, as a member of the King County Consortium, administers its own CDBG funds and prepares its own Consolidated Plan and Annual Action Plans for the administration of those funds.

As a member of the King County Consortium, the City works closely with numerous nonprofit organizations in the region that implement programs funded by the City of Auburn CDBG program. A detailed list of agencies responsible for administering funded programs by CDBG can be found in the Action Plan section of this document.

Consolidated Plan Public Contact Information

Joy Scott

Community Services Manager
City of Auburn
25 West Main Street
Auburn, WA 98001
253.876.1965
jfscott@auburnwa.gov

AP-10 Consultation - 91.100, 91.200(b), 91.215(l)

1. Introduction

This section describes the community consultation process followed by the City of Auburn in developing the 2023 Annual Action Plan and the coordination with other local governments, the Continuum of Care, service agencies, and community stakeholders. The City of Auburn consulted with multiple public and private agencies as well as community members during the development of the Consolidated Plan.

In addition to conducting consultations during the development of the plan, the City of Auburn collaborates and works closely with numerous coalitions, committees, and government entities throughout the duration of the plan in efforts to enhance strategies and systems to meet established goals and objectives of the plan.

Provide a concise summary of the jurisdiction's activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health and service agencies (91.215(l)).

The City of Auburn works closely with partnering King County jurisdictions, public housing authorities and health providers to develop systems in order to improve the quality of service and access for low-income residents as well as the community as a whole within the city and throughout the region.

The City of Auburn, in partnership with the Seattle-King County Coalition on Homelessness, convenes a monthly group of service providers, faith communities, community advocates, and others, to coordinate efforts on serving individuals experiencing homelessness in South King County. The meeting provides a venue for resource sharing, collaboration, training, and best practice implementation. City staff also participate in regional collaborative and decision making bodies such as the King County Joint Recommendations Committee (JRC) and the South King County Human Services Planners group. The city is a member of the King County Human Services Funder Collaborative, which provides a more streamlined process for human service agencies to access funding from multiple cities.

Additionally, the City participates in monthly Homelessness Action Committee meetings with staff from King County Department of Community and Human Services, Public Health King County, the Housing Development Consortium, Valley Cities, the Multi-Service Center, and the King County Housing Authority to review program progress and delivery of homeless services funded through regional efforts. In addition to these groups, the City's regional collaboration

work on affordable housing is supported by the South King Housing and Homelessness Partners, which Auburn and other South King County Cities contribute to in order to build additional capacity to address issues related to housing and homelessness in the South King County region.

Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness.

In 2016, King County and All Home, our region's Continuum of Care (CoC) lead agency at the time, launched the Coordinated Entry for All (CEA) system for homeless populations and our region has been refining the system since then. National research identifies coordinated entry as a key component for an effective homeless system because it improves the quality of client screening and assessment, matches clients to appropriately targeted services and resources, and promotes a more efficient use of resources. CEA processes and prioritizes assistance based on vulnerability and severity of service needs to ensure that people who need assistance the most can receive it in a timely manner.

Chronically homeless individuals and families, families with children, veterans, unaccompanied youth, and young adults are a part of the coordinated system. In addition, CEA utilizes regional access points which serve as the primary "front door" for the homeless housing system.

In 2021, the newly-created King County Regional Homelessness Authority (KCRHA) became our CoC lead agency, and has worked to consolidate structures and contracts across King County and Seattle to create greater efficiency and maximize impact.

In 2022, this work continued and Auburn remained a partner in the work of the KCRHA. Auburn's mayor currently sits on the Governance Board of the Regional Homelessness Authority, and staff participate in bi-weekly meetings with KCRHA to collaborate and inform the work they are overseeing, particularly in regards to subregional planning.

Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards for and evaluate outcomes of projects and activities assisted by ESG funds, and develop funding, policies and procedures for the operation and administration of HMIS

The ESG program focuses on assisting people to quickly regain stability in permanent housing after experiencing homelessness or a housing crisis. Auburn does not receive ESG funds directly.

Coordinating with King County's Continuum of Care (CoC) is critical to our region's implementation. The City will continue to look for deeper ways of participating in and collaborating with the Regional Homelessness Authority and its Advisory Committee, which serves as our Continuum of Care.

The City of Auburn supports the continuum of housing including prevention, emergency shelter, and permanent housing. The City provides financial support for these efforts with City general funds and also commits staff and leadership time to the ongoing development and implementation of the system to address the needs of persons experiencing homelessness.

The City participates in and supports numerous coalitions and committees, such as the South King County Forum on Homelessness and the Homelessness Action Committee, focusing on developing resources in South King County. The City also participates in the annual Point in Time Count, which provides invaluable data for planning. The Point In Time Count was conducted utilizing a new methodology in 2022, which included over 500 in depth interviews with individuals experiencing homelessness. KCRHA utilized geographic hubs to reach individuals during this Count. One of the hub locations was located in Auburn. The City provides both CDBG and local funds to agencies that serve chronically homeless individuals and families with children, veterans, and unaccompanied youth.

2. Agencies, groups, organizations and others who participated in the process and consultations

1	Agency/Group/Organization	KING COUNTY
	Agency/Group/Organization Type	Other government - County
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homelessness Strategy Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth Non-Homeless Special Needs Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	As a member of the King County Housing Consortium for the purpose of HOME funds, Auburn works closely with King County in the development of the City's and the County's Consolidated Plan. Because the two entities have a cardinal role in each other's program delivery there is active participation from both parties in the development of the plan. Staff from King County and Auburn met regularly prior to and during the development of the plan, and Auburn rotates as a regular voting member of the County's Joint Recommendations Committee.

2	Agency/Group/Organization	KENT
	Agency/Group/Organization Type	Other government - Local
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Lead-based Paint Strategy Homelessness Strategy Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth Non-Homeless Special Needs Market Analysis Anti-poverty Strategy
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	As members of the Urban County Consortium, Auburn and Kent staff worked closely together during the development of the Consolidated Plan. Staff from both cities attend monthly meetings to discuss human services and housing trends, needs, and progress on ongoing initiatives.
3	Agency/Group/Organization	FEDERAL WAY
	Agency/Group/Organization Type	Other government - Local
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Lead-based Paint Strategy Homelessness Strategy Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth Non-Homeless Special Needs Market Analysis Anti-poverty Strategy
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	As members of the Urban County Consortium, Auburn and Federal Way staff worked closely together during the development of the Consolidated Plan. Staff from both cities attend monthly meetings to discuss human services and housing trends, needs, and progress on ongoing initiatives.

4	Agency/Group/Organization	King County Regional Homelessness Authority
	Agency/Group/Organization Type	Planning organization
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Public Housing Needs Homelessness Strategy Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Auburn participates in monthly meetings convened by the King County Regional Homelessness Authority (KCRHA) on homeless response needs and strategy in SKC, and bimonthly meetings focused on affordable housing data and developments. The information collected by KCRHA helps to inform multiple pieces of our Annual Action Plan, particularly those strategies related to homelessness and affordable housing in our community.
5	Agency/Group/Organization	Seattle-King County Coalition on Homelessness
	Agency/Group/Organization Type	Services-homeless Nonprofit agency
	What section of the Plan was addressed by Consultation?	Homelessness Strategy Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth

	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Auburn is a member of the Seattle-King County Coalition on Homelessness (SKCCH), and co-convenes a monthly group of service providers working with people experiencing homelessness in our communities. The meetings provide a frequent check-in point, and the opportunity to hear from providers directly on the challenges and trends they're seeing in Auburn. The Coalition on Homelessness' organizational members include agencies and community groups that provide emergency shelter and services, transitional housing, and permanent, supported housing to the roughly 27,000 men, women, and children who are homeless in King County during one year.
6	Agency/Group/Organization	South King County Housing and Homelessness Partners
	Agency/Group/Organization Type	Other government - Local Regional organization
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Public Housing Needs Homelessness Strategy Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth

How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	South King Housing and Homelessness Partners (SKHHP) is a coalition formed by an interlocal agreement between the jurisdictions of Auburn, Burien, Covington, Des Moines, Federal Way, Kent, Maple Valley, Normandy Park, Renton, Tukwila, and King County. The agreement allows for South King County jurisdictions to work together and share resources in order to effectively address affordable housing and homelessness. This collaborative model is based on similar approaches used in Snohomish County, East King County, and other areas of the country. The purpose of the coalition is to increase the available options for South King County residents to access affordable housing and to preserve the existing affordable housing stock.
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Table 2 – Agencies, groups, organizations who participated

Identify any Agency Types not consulted and provide rationale for not consulting

A wide range of groups and organizations participated in the process including public funders from Washington State and King County partner jurisdictions, public housing authorities, members from the Seattle-King County Housing Development Consortium, stakeholders, housing providers for low-and-moderate income persons, agencies who serve persons who are homeless, and Seattle-King County Public Health. In addition to the consultations referenced above, Auburn, King County and Consortium partner staff coordinate closely with each other and fan out to participate and attend a wide range of standing meetings with city planners, housing and service providers.

The only types of organizations not consulted with were corrections facilities. The rationale for not consulting with these facilities is that the City does not host this type of organization.

Other local/regional/state/federal planning efforts considered when preparing the Plan

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care	King County Regional Homeless Authority	The goals of Auburn's Strategic Plan overlap with the goals of the CoC to address the needs of homeless residents in the community and reduce the risk of homelessness.

Table 3 - Other local / regional / federal planning efforts

Narrative

AP-12 Participation - 91.401, 91.105, 91.200(c)

1. Summary of citizen participation process/Efforts made to broaden citizen participation Summarize citizen participation process and how it impacted goal-setting

Public participation plays a crucial role in the success of the City's Annual Action Plan. The goals are to hear the community's feedback and recommendations on how CDBG funds should be invested and how services can coordinate to achieve the greatest impact. In addition to the targeted outreach listed below, the City regularly engages service providers and stakeholders in discussions regarding human services and local economic development needs. Organizations funded by the city are monitored throughout the year and report quarterly on progress, trends, and challenges. City staff co-host a monthly meeting of service providers working with individuals and families experiencing homelessness in the region to gather feedback and support increased capacity building through broad collaboration of regional providers. In addition, City staff meet regularly with other cities in the area and other funders to evaluate gaps in services and seek solutions to local and regional community development challenges.

Citizen Participation Outreach

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (If applicable)
1.	Public Hearing	Non-targeted/broad community				
2.	Newspaper Ad	Non-targeted/broad community				
3.	Web posting on Speak Up Auburn	Non-targeted/broad community				www.speakupauburn.or/cdbg
4.	Web posting on City's Community Services page	Broad community, Service providers in Auburn				www.auburnwa.gov/community services

Table 4 – Citizen Participation Outreach

Expected Resources

AP-15 Expected Resources - 91.420(b), 91.220(c)(1,2)

Introduction

The City of Auburn anticipates funding for the duration of the Consolidated Plan from

- CDBG
- City of Auburn General Fund allocation for Human Services

Anticipated Resources

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
CDBG	Public-federal	Admin and Planning Fair Housing Public Improvements Public Services	\$615,000	0	\$23,577	\$615,000	\$1,230,000	Auburn is anticipating approximately \$615,000 per year in CDBG funds for the remainder of the Consolidated Plan period.
General Fund	Public - local	Public Services	Estimated: \$1,200,000	0	0	Estimated: \$1,200,000	\$2,400,000	

Table 5 - Expected Resources – Priority Table

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

The City of Auburn relies on CDBG funds to support community and economic development projects and activities in efforts to support low to moderate income populations to become self-sufficient and sustain affordable housing. However, CDBG funds are not the only source of funds the City uses to support community projects and activities. The City's general funds are used to support direct services benefitting Auburn's at risk populations in addition to CDBG funds.

CDBG funds do not require matching funds.

If appropriate, describe publically owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

N/A

Discussion

The City of Auburn will use CDBG funds to support all eligible projects and activities that align with CDBG guidelines and regulations.

Annual Goals and Objectives

AP-20 Annual Goals and Objectives - 91.420, 91.220(c)(3)&(e)

Goals Summary Information

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	Affordable Housing	2020	2024	Affordable Housing Public Housing Homeless Non-Homeless Special Needs		Affordable Housing	CDBG: \$202,888	Homeowner Housing Rehabilitated: 65 Household Housing Unit
2	Ending Homelessness	2020	2024	Homeless		Ending Homelessness	CDBG: \$92,112	Public service activities other than Low/Moderate Income Housing Benefit: 96 Persons Assisted
3	Community and Economic Development	2020	2024	Non-Homeless Special Needs Non-Housing Community Development		Community and Economic Development	CDBG: \$200,000	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit: 500 Persons Assisted Microenterprise Assistance: 30 Persons Assisted
4	Planning and Administration	2020	2024				CDBG: \$120,000	Other: 0 Other

Table 6 – Goals Summary

Goal Description

1	Goal Name	Affordable Housing
	Goal Description	The City of Auburn will engage in housing activities, collaborations, and partnerships to enhance opportunities for the creation and preservation of affordable housing. The City will plan for and support fair housing strategies and initiatives designed to affirmatively further fair housing choice, and to increase access to housing and housing programs.
2	Goal Name	Ending Homelessness
	Goal Description	The City of Auburn will support Public Service activities that work toward the following outcomes: 1) reduce the number of households becoming homeless; 2) reduce the length of time that households are homeless; 3) increase the rate of exits to permanent housing; and 4) reduce the number of households that re-enter the homeless system after exit to permanent housing.
3	Goal Name	Community and Economic Development
	Goal Description	In an effort to meet the need of Auburn's economic and demographic growth the City intends to fund programs and activities that will enhance the economy, accessibility, safety, and physical appearance of neighborhoods. Activities that would be eligible for funding include fair housing public services, public infrastructure and ADA improvements for public facilities. These investments help to ensure equitable opportunities for good health, happiness, safety, self-reliance and connection to community.
4	Goal Name	Planning and Administration
	Goal Description	General administration and project management

AP-35 Projects - 91.420, 91.220(d)

Introduction

Auburn's Annual Action Plan provides descriptions of proposals of how funds will be prioritized to achieve goals identified in the Consolidated Plan. Projects funded by the City will address the priority needs of providing assistance to prevent homelessness, ensure affordable housing and a suitable living environment. Projects and programs are selected through a competitive application process to ensure optimal quality services is provided to the community in use of the funds.

#	Project Name
1	HOUSING REPAIR
2	ADMINISTRATION
3	SOLID GROUND HOUSING STABILITY PROGRAM
5	MICROENTERPRISE ASSISTANCE
6	ADA SIDEWALK IMPROVEMENTS

Table 7 – Project Information

Describe the reasons for allocation priorities and any obstacles to addressing underserved needs

The allocations proposed are based on the assessment of Auburn's needs, the resources available in the region, the availability of other funds also focusing on needs, and the purpose of Consolidated Plan funds. In addition to supporting Consolidated Plan goals, the inclusion of microenterprise assistance is responsive to increased need for support post-pandemic that we have seen in our small business community.

Should CDBG revenues exceed the proposed amount, the additional resources shall be allocated in accordance to the following guidelines:

- Fill gaps in human services primarily healthcare, homeless prevention and intervention and affordable housing accessibility.
- Increase funding for community development projects and activities including housing, community facilities and economic development.

If increases are not significant enough to enhance projects or activities funds may be placed in contingency for programming later in the year or the following program year.

Should CDBG revenues come in lower than anticipated; the City will continue with its planned policy and to the extent allowed reduce funding allocations in homeowner rehabilitation

projects and administrative activities.

Should CDBG revenues come in less than originally proposed, the City will continue managing the programs with decreased resources to the extent possible and reduce funding allocations in administrative activities and not public services.

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AP-38 Project Summary

Project Summary Information

1	Project Name	Housing Repair
	Target Area	None
	Goals Supported	Affordable Housing
	Needs Addressed	Affordable Housing
	Funding	CDBG: \$202,888
	Description	Maintain the affordability of decent housing for low-income Auburn residents by providing repairs necessary to maintain suitable housing for low income Auburn homeowners.
	Target Date	12/31/2023
	Estimate the number and type of families that will benefit from the proposed activities	An estimated 65 low- and very low-income families will benefit from the housing repair program. As the City's largest homeless prevention program, housing repair ensures the sustainability of a safe home for some of Auburn's most vulnerable residents. Of the 65 low to moderate income residents who apply for the program, over half of them are of the senior and disabled population.
	Location Description	n/a
	Planned Activities	Activities include minor home repairs.
2	Project Name	Administration
	Target Area	None
	Goals Supported	All
	Needs Addressed	Planning and Administration
	Funding	CDBG: \$120,000
	Description	General administration and project management

	Target Date	12/31/2022
	Estimate the number and type of families that will benefit from the proposed activities	n/a
	Location Description	n/a
	Planned Activities	General planning and administration of the CDBG programs include: management of the housing repair program, management of all CDBG related finances, all grant reporting, monitoring of subrecipients and providing guidance of program implementation in Auburn.
3	Project Name	Solid Ground Housing Stability Program
	Target Area	
	Goals Supported	End Homelessness
	Needs Addressed	Ensure a Suitable Living Environment
	Funding	CDBG: \$92,112
	Description	Provide time limited emergency subsistence/rental assistance to Auburn residents paired with supportive services based on the progressive engagement model to support homelessness prevention and increased housing stability. This is a public service activity.
	Target Date	12/31/2023
	Estimate the number and type of families that will benefit from the proposed activities	60 low to moderate income Auburn residents will benefit from the housing stability program.
	Location Description	n/a
5	Project Name	Microenterprise Assistance
	Target Area	

	Goals Supported	Community and Economic Development
	Needs Addressed	Ensure a Suitable Living Environment.
	Funding	CDBG: \$75,000
	Description	Make funds available through an RFP process to nonprofit agencies to provide Microenterprise Assistance services to low to moderate income Auburn residents.
	Target Date	12/31/2023
	Estimate the number and type of families that will benefit from the proposed activities	An estimated 30 low income households will benefit from the proposed activity.
	Location Description	n/a
6	Project Name	ADA Sidewalk Accessibility Improvements
	Target Area	none
	Goals Supported	Community and Economic Development
	Needs Addressed	Ensure a Suitable Living Environment
	Funding	CDBG: \$148,577

	Description	Provide sidewalk ADA improvements in low- to moderate-income residential areas of Auburn, improving accessibility, safety, and community connectedness.
	Target Date	12/31/2023
	Estimate the number and type of families that will benefit from the proposed activities	500 low to moderate income Auburn residents will benefit from the improvements.
	Location Description	The specific location of 2023 sidewalk ADA improvement projects has not been finalized, but the City aims to support improvements in low income residential areas, especially in those areas where a project can support greater residential connections to transit and services.
	Planned Activities	TBD

AP-50 Geographic Distribution - 91.420, 91.220(f)

Description of the geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed

The City of Auburn intends on distributing funds throughout the jurisdiction.

Geographic Distribution

Target Area	Percentage of Funds

Table 8 - Geographic Distribution

Rationale for the priorities for allocating investments geographically

Due to the fact that all areas of Auburn have low to moderate income families dispersed throughout the entire City, the City intends on investing throughout the entire jurisdiction to ensure that all populations throughout the region have access to beneficial programs and housing opportunities.

Discussion

Due to the fact that all areas of Auburn have low to moderate income families dispersed throughout the entire City, the City intends on investing throughout the entire jurisdiction to ensure that all populations throughout the region have access to beneficial programs and housing opportunities.

AP-75 Barriers to affordable housing -91.420, 91.220(j)

Introduction

The City of Auburn will continue to work with service providers, the housing authority and residents in coordination to fully address and develop systems and strategies to promote their efforts in providing sustainable, affordable housing.

Auburn's partnerships with organizations such as the King County Housing Authority, South King Housing and Homelessness Partners, and the Housing Development Consortium of Seattle King County have allowed the City to explore new and innovative strategies to continue to offer affordable housing to its current and prospective residents.

Actions it planned to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment

The City of Auburn will continue to look at policies that remove barriers to affordable housing. The City of Auburn's Comprehensive Land Use Plan includes several policies and objectives that will guide the city toward achieving its affordable and fair housing goals. These policies include maintaining flexibility in land use to achieve a balanced mix of affordable housing opportunities. The City will continue to pursue mixed use developments that are consistent with the transportation oriented developments located in Auburn's downtown. The City will look for opportunities with public and private agencies to implement policies and offer programs that help alleviate physical and economic distress, conserve energy resources, improve the quality and quantity of community services, and eliminate conditions that are detrimental to health, safety and public welfare.

In 2019, the Washington State Legislature adopted House Bill 1923, which awarded grants in the amount up to \$100,000 to cities for the purpose of increasing residential capacity. The City of Auburn partnered with five other South King County jurisdictions to establish a sub-regional framework of existing conditions. The results of that effort were used to inform and aid in the development of Auburn's own Housing Action Plan.

Auburn's Housing Action Plan focuses on encouraging construction of additional affordable and market rate housing in a greater variety of housing types and at prices that are accessible to a greater variety of incomes, including strategies aimed at the for-profit single-family home market.

The Housing Action Plan aims to address the following four goals:

- A) Encourage market rate development in Downtown Auburn: more development and denser development
- B) Encourage the development of below-market workforce housing in Downtown Auburn
- C) Encourage the development of middle housing types in R-5 and R-7 Zones in the Study Area
- D) Prevent displacement and encourage the preservation of existing affordable housing

The final Housing Action Plan was adopted by Auburn City Council on July 6, 2021. The City will continue its work in implementing strategies identified in the Housing Action Plan in 2023 and through the remainder of the Consolidated Plan period.

In 2020 the City of Auburn passed an ordinance adopting a new chapter of Rental Housing Code. Included in this ordinance were multiple housing stability strategies, including increased notice of rental increases, a cap on late fees, and a Just Cause Eviction Ordinance that requires landlords to have good cause in order to evict or terminate tenancy of a renter. Just Cause protections are especially helpful in addressing fair housing issues, and this adoption was consistent with the City's efforts related to the Analysis of Impediments to Fair Housing Choice. This builds on previous protections passed by Auburn City Council, including Source of Income Discrimination protections and enhanced rental inspections. Auburn staff have been involved in local and regional policy conversations exploring opportunities to further support anti-displacement efforts and reduce barriers to affordable housing development within our jurisdiction.

In 2022, the City of Auburn funded Fair Housing Public Services utilizing CDBG funds, consistent with the findings and goals of the City's adopted Analysis of Impediments to Fair Housing Choice. The City also continues to support proactive landlord and tenant

education through outreach and web-based resource supports.

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AP-85 Other Actions - 91.420, 91.220(k)

Introduction

The City of Auburn will continue to work with service providers throughout the region in coordination to develop systems and strategies to promote their efforts in providing optimal, easily accessible services. The City will work to reduce the number of families in poverty, sustain relationships with employment training agencies, and work to preserve and increase the affordable housing stock in our community.

Actions planned to address obstacles to meeting underserved needs

By establishing a strong foundation of networks between local service providers, stakeholders and government agencies through committees and coalitions, the City will work in partnership to address obstacles and ameliorate barriers to meeting underserved needs. The collaborated organizations will develop detailed strategic plans that will delegate tasks, build systems and ongoing assessment of service delivery.

Actions planned to foster and maintain affordable housing

The City will continue to maintain the affordability of decent housing for low income Auburn residents by allocating over \$200,000 of CDBG funds to the City's Housing Repair Program. The program provides emergency repairs necessary to maintain safe housing for at least 65 Auburn homeowners, many of whom are senior citizens and/or are experiencing barriers to safely accessing their homes due to physical disabilities.

In addition to Auburn's Housing Repair program, the City will maintain affordable housing by continuing to engage and partner with coalitions, committees and other government agencies to integrate and enhance efforts on the issue.

The City has formally adopted a Housing Action Plan, as discussed in AP-75, that is helping to guide current and future efforts in this area. That plan is available to the public on the City of Auburn's website.

Auburn has been participating in multiple robust regional efforts to coordinate affordable housing activities in King County. One of these efforts, The South King Housing and Homelessness Partners (SKHHP) is a coalition formed by an interlocal agreement between the jurisdictions of Auburn, Burien, Covington, Des Moines, Federal Way, Kent, Normandy Park, Renton, Tukwila, and King County. The agreement allows for South King County jurisdictions to work together and share resources in order to effectively address affordable housing and homelessness. This collaborative model is based on similar approaches used in Snohomish County, East King County, and other areas of the country. The purpose of the coalition is to

increase the available options for South King County residents to access affordable housing and to preserve the existing affordable housing stock.

Additionally, the City of Auburn has been an active participant in the recently formed Affordable Housing Committee of the Growth Management Planning Council (GMPC), with a City Councilmember sitting on the Committee as an alternate member. The Affordable Housing Committee serves as a regional advisory body to recommend action and assess progress toward implementing the Regional Affordable Housing Task Force (RAHTF) Five Year Action Plan. The Committee functions as a point in coordinating and owning accountability for affordable housing efforts across King County.

Actions planned to reduce lead-based paint hazards

The City of Auburn includes language in its CDBG contracts that require agencies to comply with HUD Lead-Based Paint Regulations (24 CFR Part 35) issued pursuant to the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. Sections 4831, et seq.) requiring prohibition of the use of lead-based paint whenever CDBG funds are used. In addition, the City notifies residents of potential lead-based paint hazards when it awards a Housing Repair grant. A copy of the pamphlet – "Protect Your Family from Lead In Your Home" is provided each Housing Repair client when the City conducts the initial inspection of their home.

The city takes additional measures when the age of the home indicates a possible presence of lead-based paint. Before housing repair work commences, the city contracts with a certified provider to undertake lead paint testing. When lead-based hazards are positively identified, the city works with the housing repair client and contractors certified in RRP Lead Abatement to implement the necessary mitigation and safety strategies.

Actions planned to reduce the number of poverty-level families

The City of Auburn's planned actions to reduce the number of poverty- level families within the context of this Annual Action Plan include but are not limited to:

- Allocating over \$200,000 to the Housing Repair program, which serves low- and very low-income residents and supports households to remain in safe and affordable housing.
- Allocating over \$92,000 to public service activities providing Homelessness Prevention and Intervention services.
- Participate and partner with coalitions, committees and agencies that provide antipoverty services to develop and enhance strategies and efforts to reduce poverty

level families.

- Supporting the development and sustainability of affordable multi-family housing in Auburn.

In addition, the city will continue to support and fund programs serving families living in poverty through a competitive human services funding process.

Actions planned to develop institutional structure

The City's planned actions to address the gaps and weaknesses identified in the strategic plan include:

- Maintaining partnerships with and participating in the South King County Housing and Homelessness Partnership, the Regional Homelessness Authority of King County and other regional human service providers, coalitions and committees who address homeless issues. The City will also continue to work collaboratively with partnering organizations and groups to integrate and enhance services to provide optimal services to individuals and families currently experiencing or at risk of homelessness. In addition the City plans to prioritize General Fund human services dollars for housing and homelessness interventions, and allocate \$240,000 to basic needs services such as food, financial assistance, clothing and healthcare.
- Take a comprehensive approach to consolidated and comprehensive planning to include all internal City departments, commissions, committees and task forces.

Actions planned to enhance coordination between public and private housing and social service agencies

The City of Auburn has heavily contributed and intends to continue cultivating relationships between public and private housing and social service agencies. In addition the City will continue to participate in collaborations with the South King County Forum on Homelessness, the South King County Council of Human Services, Seattle-King County Housing Development Consortium and the King County Joint Planners Meeting.

Discussion

The expressed goal of the City's Consolidated Plan is to reduce the number of people living in poverty within Auburn. The City intends to give funding priority to programs that in addition to complying with federal regulations and address a priority outlined in the Consolidated Plan

are consistent with all of the goals and objectives identified.

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Program Specific Requirements

AP-90 Program Specific Requirements - 91.420, 91.220(I)(1,2,4)

Introduction

Community Development Block Grant Program (CDBG)

Reference 24 CFR 91.220(I)(1)

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. The following identifies program income that is available for use that is included in projects to be carried out.

1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed
2. The amount of proceeds from section 108 loan guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee's strategic plan
3. The amount of surplus funds from urban renewal settlements
4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan.
5. The amount of income from float-funded activities

Total Program Income

Other CDBG Requirements

Discussion



AGENDA BILL APPROVAL FORM

Agenda Subject:

Ordinance No. 6883 - Utility Rate Amendment Presentation
(Thomas) (30 Minutes)

Date:

October 19, 2022

Department:

Finance

Attachments:

[Utility Rate Study 2022](#)

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

Revised Budget: \$0

Administrative Recommendation:

For discussion only.

Background for Motion:**Background Summary:**

The City of Auburn provides water, sewer, and stormwater services to its utility customers. In 2022, the City contracted with FCS Group to perform a Water, Sewer, and Stormwater Rate Study to review the adequacy of existing rates and to propose new rates as appropriate.

The FCS study elements completed to date include:

1. A review of "revenue requirements" for each utility, which encompass the costs that the City needs to recover on an ongoing basis from utility ratepayers.
2. A cost of service analysis that determines the relative burden each customer class places on the utility. A comparison of existing revenues with the cost-of-service results then indicates whether each class is paying its fair share of costs for each utility system.

This discussion will review the work performed by FCS Group and summarize their findings.

Reviewed by Council Committees:

Councilmember: Baggett

Staff:

Thomas

Meeting Date: October 24, 2022

Item Number:



Utility Rate Study 2022



Cost of Service Analysis Update

Sergey Tarasov, Senior Project Manager

October 24, 2022





Discussion Overview

- **Background**
- **Overview of the rate setting process**
- **Summary of findings**
 - » Cost of service
- **Next steps**
- **Questions**



Background

- **Last comprehensive rate study for water, sewer and stormwater utilities completed in 2018**
 - » Revenue requirement identified 4-year rate strategy
 - » Cost of service continued to progress towards equitable cost recovery
 - » Rate design moved charges towards cost basis
- **2022 study commenced in February**
 - » Developed analysis and reviewed with staff throughout the year
- **Met on October 10th to review revenue requirement results**

Background - Revenue Requirement

Sample Water Bill	Existing	2023	2024	2025	2026	2027	2028
Proposed Increases		7.50%	7.50%	7.50%	7.50%	7.50%	5.00%
Sample Residential Mo. Bill	\$ 39.96	\$ 42.96	\$ 46.18	\$ 49.64	\$ 53.37	\$ 57.37	\$ 60.24
\$ Difference		\$ 3.00	\$ 3.22	\$ 3.46	\$ 3.72	\$ 4.00	\$ 2.87

Note: assumes 3/4" or smaller meter and 6 ccf of monthly usage

Sample Sewer Bill	Existing	2023	2024	2025	2026	2027	2028
Proposed Increases - City Portion		7.50%	7.50%	7.50%	7.50%	7.50%	7.50%
Sample Residential Mo. Bill - Auburn	\$ 25.99	\$ 27.94	\$ 30.03	\$ 32.29	\$ 34.71	\$ 37.31	\$ 40.11
\$ Difference		\$ 1.95	\$ 2.10	\$ 2.25	\$ 2.42	\$ 2.60	\$ 2.80
Sample Residential Mo. Bill - KC	\$ 49.27	\$ 52.11	\$ 55.11	\$ 58.28	\$ 61.64	\$ 65.19	\$ 71.06
\$ Difference		\$ 2.84	\$ 3.00	\$ 3.17	\$ 3.36	\$ 3.55	\$ 5.87
Combined Residential Mo. Bill - Total	\$ 75.26	\$ 80.05	\$ 85.14	\$ 90.57	\$ 96.35	\$ 102.50	\$ 111.17
\$ Difference		\$ 4.79	\$ 5.10	\$ 5.42	\$ 5.78	\$ 6.15	\$ 8.67

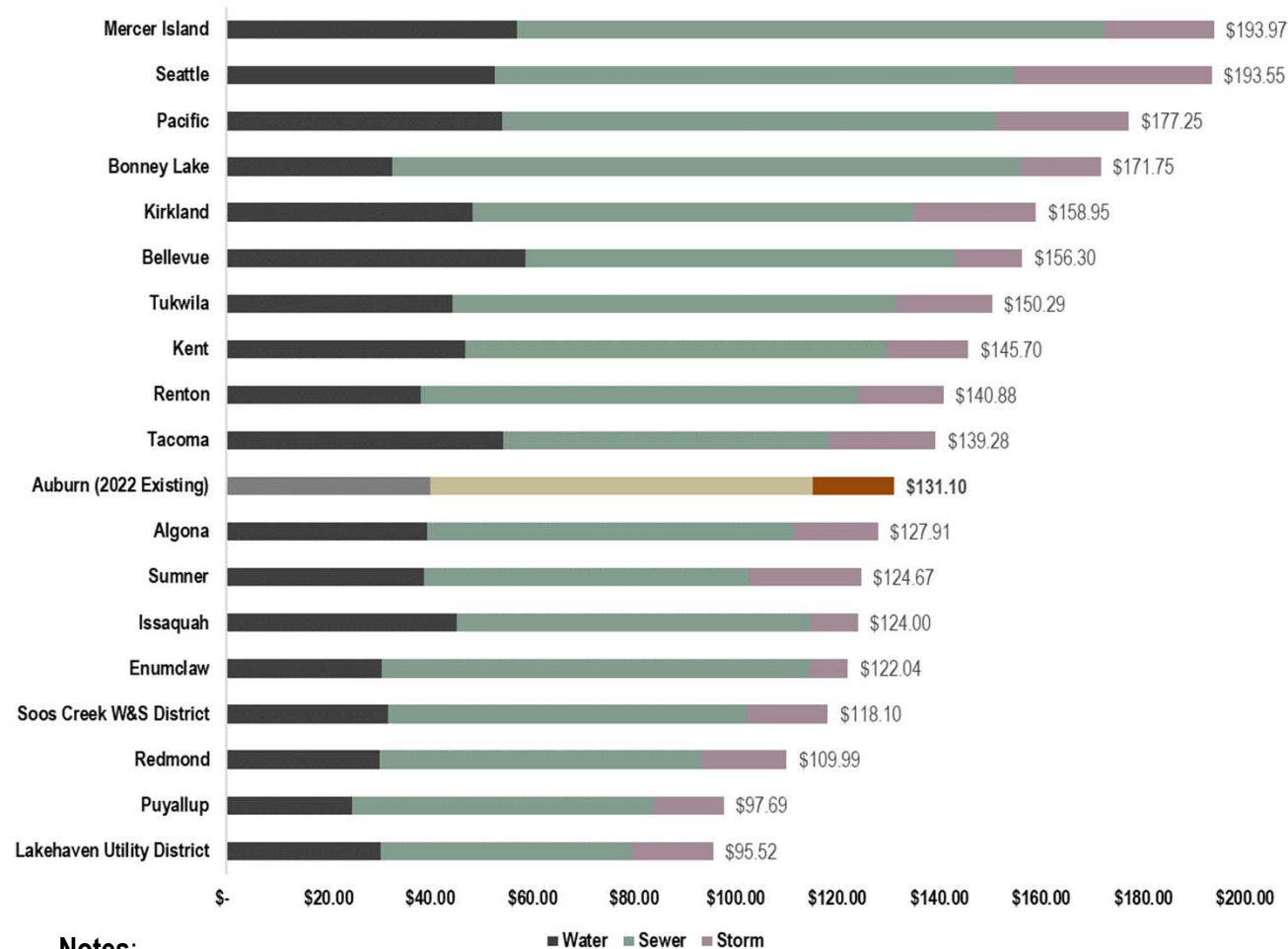
Note: One Single Family Unit

Sample Stormwater Bill	Existing	2023	2024	2025	2026	2027	2028
Proposed Increases		6.75%	6.75%	6.75%	6.75%	3.00%	3.00%
Sample Residential Mo. Bill	\$ 15.88	\$ 16.95	\$ 18.10	\$ 19.32	\$ 20.62	\$ 21.24	\$ 21.88
\$ Difference		\$ 1.07	\$ 1.14	\$ 1.22	\$ 1.30	\$ 0.62	\$ 0.64

Note: One Single Family Unit



Background - Combined Bill Comparison



Notes:

- 1.) Assumes 3/4" or smaller meter and 6 ccf of monthly usage
- 2.) Assumes one single family unit and/or 4,000 sq. ft per ESU for stormwater
- 3.) Includes utility tax, where applicable
- 4.) Sample sewer bills include King County Treatment where applicable



Overview of Rate Setting Process

Financial Policies – Set the Management Foundation

Step 1:
Revenue Requirement
(defining overall needs)

Revenue

O&M

Economic Factors

Capital

Reserves

Step 2:
Cost of Service
(equity evaluation)

Today's Focus

Define Customer Classes

Allocate Costs

Step 3:
Design Rates
(collect target revenue)

Fixed Charges

Variable Charges

Cost of Service Overview

- **An equitable distribution of cost shares that considers utility specific data:**
 - » Measures of usage and demand
 - » Planning, engineering and design criteria
 - » Facility requirements
- **Total cost by class (equity)**
- **Unit costs (\$/usage; \$/customer)**
- **Fundamental question: Do cost differences exist to serve different customer classes?**

Cost of Service Process

- **Step 1: Allocate total utility costs to cost pools**

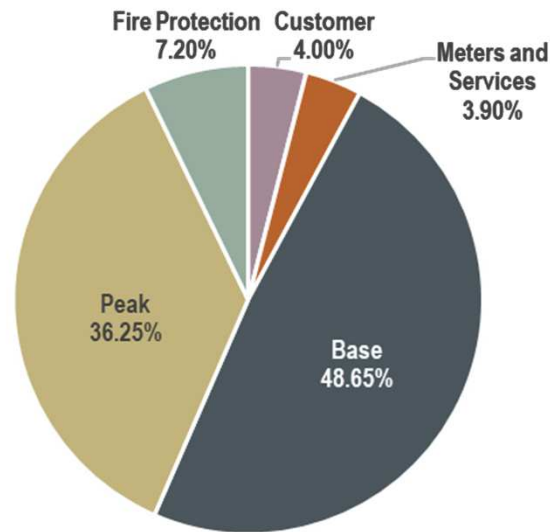
Water Utility Functions*	Sewer Utility Functions*	Stormwater Functions
• Customer	• Customer	• Base
• Meters & Services	• Flow	• Use – Water Quality
• Base Demand (avg. use)		• Use – Water Quantity
• Peak Demand (peak use)		
• Fire Protection		

- **Step 2: Develop allocation factors using class specific information**
- **Step 3: Allocate costs to customer classes**

- * Industry Standard Methodologies; AWWA Principles of Water Rates, Fees and Charges, M1 Manual and the Water Environment Federation Financing and Charges for Wastewater Systems Manual 27



Cost of Service Classification – Water



Customer

Costs associated with establishing, maintaining, and serving water customers and tend to include administrative, billing, and customer service costs.

M&S

Costs associated with installation, maintenance, and repairs of meters and services.

Base

Costs relate to average service provided on demand and are essentially correlated with year-round water consumption.

Peak

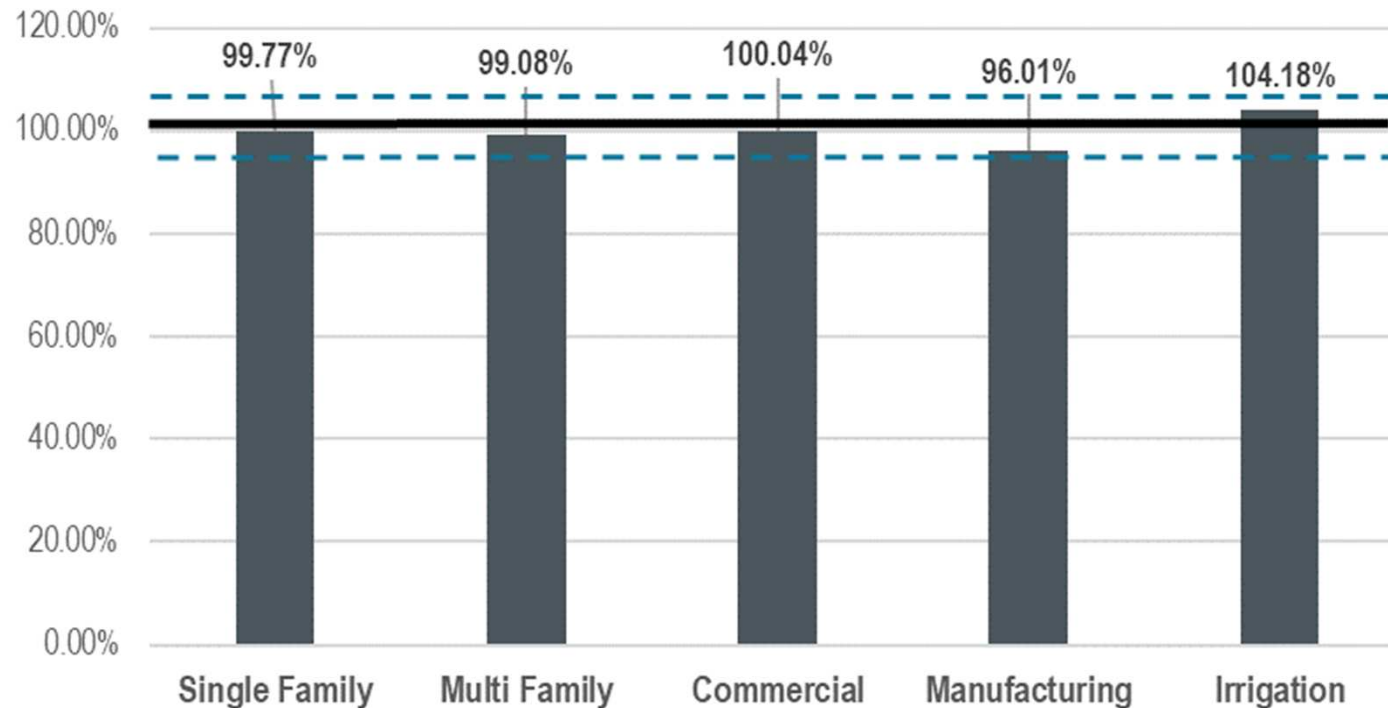
Costs relate to peak demand service; associated with the ability of the system to provide capacity to customers with higher than average volume.

Fire

Costs associated with providing adequate capacity and water flow corresponding to min. fire safety standards. Incremental costs for storage, T&D, and hydrants for fire protection.



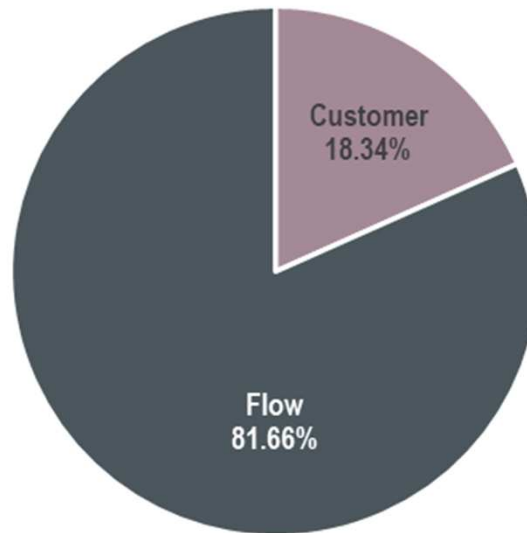
Cost of Service Results - Water



- **±5% of average is within cost of service**
 - » All classes within range of reasonableness
- **Apply rate increases to all classes across the board – 7.50% annually**
 - » Continue monitoring and revisit during next update



Cost of Service Classification – Sewer



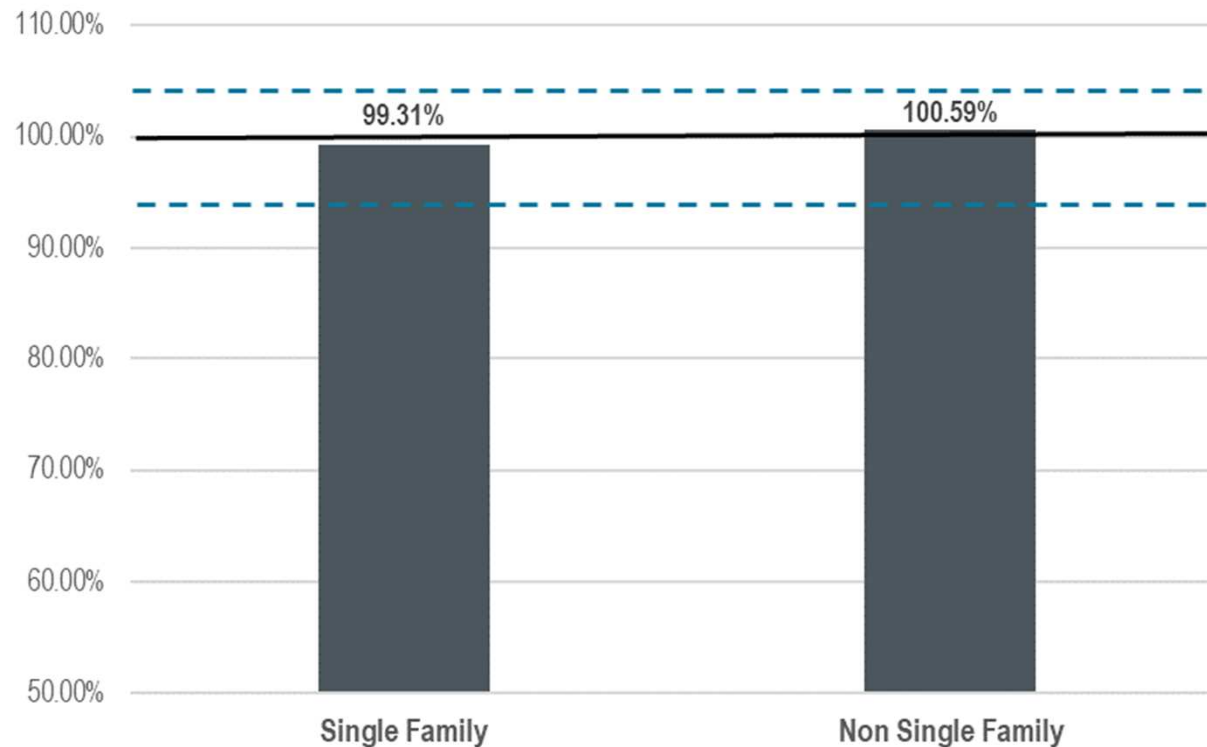
Customer

These are the costs associated with establishing, maintaining, and serving sewer customers and tend to include administrative, billing, and customer service costs.

Flow

Costs relate to actual and estimated sewer volume processed within the system in a year.

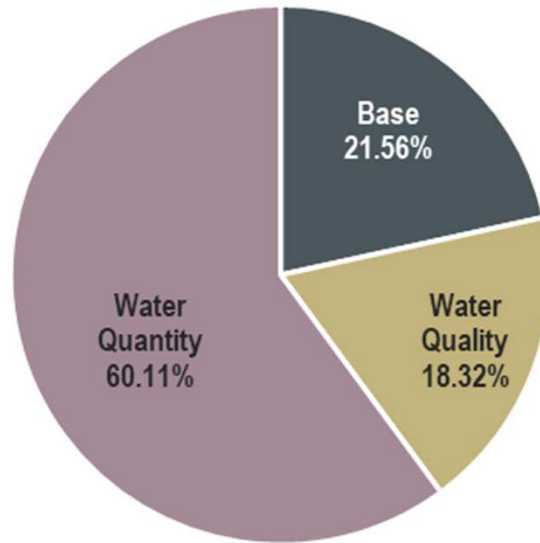
Cost of Service Results - Sewer



- **±5% of average is within cost of service**
 - » All classes within range of reasonableness
- **Apply rate increases to all classes across the board – 7.50% annually**
 - » Continue monitoring and revisit during next update



Cost of Service Classification – Stormwater



Base

Costs not related to on-site stormwater mitigation and are incurred regardless of quantity or quality of runoff and tend to include administrative, billing, and customer service costs.

Use - Water Quality

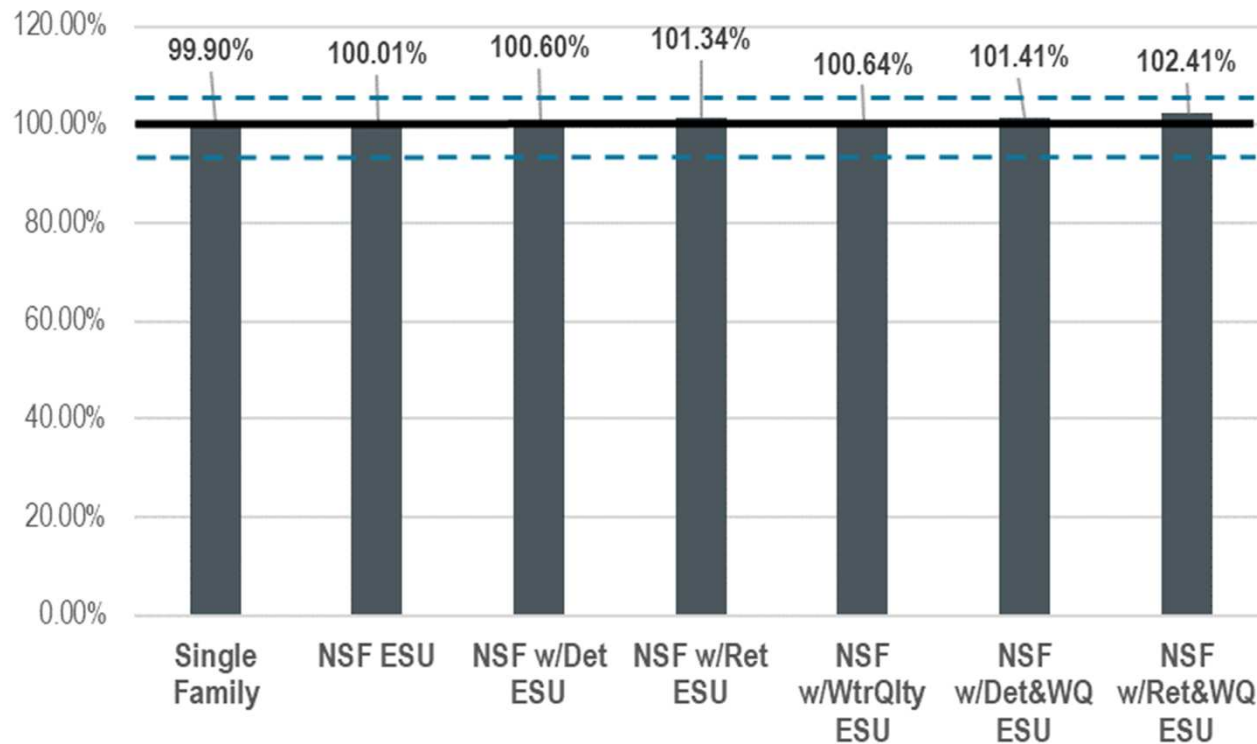
Cost related to management of non-point source pollution.

Use - Water Quantity

Cost incurred to manage the overall volume of stormwater runoff.



Cost of Service Results - Stormwater



- **±5% of average is within cost of service**
 - » All classes within range of reasonableness
- **Apply rate increases to all classes across the board – 6.75% annually**
 - » Continue monitoring and revisit during next update

Next Meeting Topics

- **Incorporate feedback**

- » Revenue requirement - move forward with the following:

Utility	2023	2024	2025	2026	2027	2028
Water	7.50%	7.50%	7.50%	7.50%	7.50%	5.00%
Sewer	7.50%	7.50%	7.50%	7.50%	7.50%	7.50%
Stormwater	6.75%	6.75%	6.75%	6.75%	3.00%	3.00%

- » Cost of service analysis:

- Across the board increases for all utilities

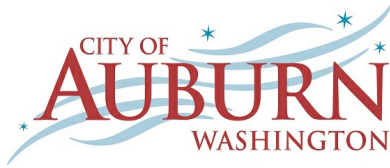
- **Next steps**

- » Rate design

- » Wholesale

- **Rates effective January 1, 2023**





AGENDA BILL APPROVAL FORM

Agenda Subject:

Ordinance No. 6879 (Thomas) (20 Minutes)

Date:

October 19, 2022

Department:

Finance

Attachments:

[Ordinance No. 6879 Adopting 2023-2024](#)

[Operating Budget](#)

Budget Impact:

\$224,064,233 - 2023

\$248,713,031 - 2024

Administrative Recommendation:

For discussion only.

Background for Motion:**Background Summary:**

As part of the biennial budget process, the Council has reviewed the details of the proposed 2023-2024 Biennial Budget during a series of budget workshops in September 2022. Goals, priorities, and projects were discussed and as a result the City has prepared the Preliminary 2023-2024 Biennial Budget, which is summarized below:

2023	General Fund		All other Funds	
Beginning Fund Balance	\$	16.4	\$	89.0
Revenues		91.2		118.7
Expenditures		98.1		126.0
Ending Fund Balance	\$	9.5	\$	81.7
2024	General Fund		All other Funds	
Beginning Fund Balance	\$	9.5	\$	81.7
Revenues		101.9		123.2
Expenditures		101.4		147.3
Ending Fund Balance	\$	10.0	\$	57.6
in millions, rounded				

One of the most crucial elements to the budget are the significant General Fund revenues. Property Tax revenue accounts for approximately 29% of the General Fund revenue and the 2023 Property Tax levy must be adopted by the Council prior to November 30th each year, for the upcoming fiscal year. The property tax levy increases are limited to a 1% increase or Implicit Price Deflator (IPD), whichever is less. In the event the IPD is less than 1%, the City may levy the full 1% if it has established a substantial need. Since the current IPD is greater than 1%, the City may automatically levy the full 1% without establishing substantial need.

The purpose of this presentation update is to summarize the significant elements of the Preliminary 2023-2024 Biennial Budget and review the City's proposed Property Tax levy for 2023, prior to the first public hearing set for November 7, 2022.

Reviewed by Council Committees:

Councilmember: Baggett

Staff: Thomas

Meeting Date: October 24, 2022

Item Number:

ORDINANCE NO. 6879

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF
AUBURN, WASHINGTON, ADOPTING THE 2023-2024
BIENNIAL OPERATING BUDGET FOR THE CITY OF
AUBURN, WASHINGTON

THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, DO
ORDAIN AS FOLLOWS:

Section 1. As required by Chapter 35A.34 RCW, the Mayor of the City of Auburn has completed and placed on file with the City Clerk of the City of Auburn a preliminary biennial operating budget for 2023-2024. Notice was published, as required by law, stating that: a) the Mayor had completed and placed the preliminary budget on file; b) a copy would be provided at the office of the City Clerk to any taxpayer who requested a copy; c) the City Council of the City of Auburn would meet on November 21, 2022 at 7:00 p.m. in the Council Chambers of Auburn City Hall, 25 West Main Street, Auburn, Washington for the purpose of fixing the budget and any taxpayer might appear at such time and be heard for or against any part of the budget; d) the Mayor provided a suitable number of copies of the detailed preliminary operating budget to meet the reasonable demands of taxpayers; e) The Mayor and the City Council met at the time and place designated in the notice and all taxpayers of the City were given full opportunity to be heard for or against the budget; f) the City Council has conducted public hearings on November 7, 2022, and November 21, 2022 to consider this preliminary operating budget; g) at the meeting held by the City Council on the November 21, 2022 the City Council considered modifications of the proposed operating budget and approved the 2023-2024 biennial budget for the City of Auburn as adopted by this Ordinance as shown on Schedule A.

Section 2. Implementation. The Mayor is authorized to implement those administrative procedures as may be necessary to carry out the directives of this legislation.

Section 3. Severability. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section or portion of this ordinance, or the invalidity of the application thereof to any person or circumstance shall not affect the validity of the remainder of this ordinance, or the validity of its application to other persons or circumstances.

Section 4. Effective Date. This Ordinance shall take effect and be in force five (5) days from and after its passage, approval and publication as provided by law.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

NANCY BACKUS, MAYOR

ATTEST:

Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

Kendra Comeau, City Attorney

PUBLISHED: _____

Schedule A

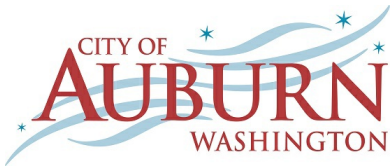
2023 OPERATING FUNDS BUDGET SUMMARY

Fund		Beginning Fund Balance	2023 Resources	2023 Expenditures	Ending Fund Balance
GENERAL FUND		\$16,428,633	\$91,190,426	\$98,143,349	\$9,475,710
SPECIAL REVENUE FUNDS	Hotel/Motel Tax	480,179	143,900	177,100	446,979
	American Rescue Plan Act (ARPA)	-	4,030,000	4,030,000	-
	Drug Forfeiture	857,236	148,000	392,671	612,565
	Housing & Community Development	42,842	650,000	650,000	42,842
	Business Improvement Area	97,502	-	90,000	7,502
	Cumulative Reserve	30,713,551	80,000	1,391,450	29,402,101
DEBT SERVICE	City Hall Annex 2010 A&B Bond	-	-	-	-
	Local Revitalization 2010 C&D Bond	-	-	-	-
	2020 LTGO A&B Refunding Bonds	662,707	1,507,600	1,507,600	662,707
	LID #249	1,687	10	-	1,697
	LID #350	-	-	-	-
	Golf / Cemetery 2016 Refunding	-	370,700	370,700	-
	SCORE 2009 A&B Bond	-	1,366,100	1,366,100	-
ENTERPRISE FUNDS	Water	10,210,632	20,513,410	24,485,990	6,238,052
	Sewer	9,299,995	9,573,200	10,346,701	8,526,494
	Sewer Metro	3,328,134	20,613,900	20,586,400	3,355,634
	Storm Drainage	12,957,725	11,087,600	10,729,632	13,315,693
	Solid Waste	2,135,607	26,646,830	26,533,984	2,248,453
	Airport	601,969	1,653,800	1,988,188	267,581
	Cemetery	1,812,215	1,432,300	2,308,402	936,113
INTERNAL SERVICE FUNDS	Insurance	1,710,775	12,000	182,500	1,540,275
	Workers' Compensation	3,102,720	1,144,900	750,700	3,496,920
	Facilities	415,868	4,683,900	4,731,374	368,394
	Innovation and Technology (includes Multimedia)	3,155,085	9,046,000	9,173,835	3,027,250
	Equipment Rental	1,769,286	3,527,200	3,564,826	1,731,660
FIDUCIARY FUNDS	Fire Pension	1,790,627	103,600	196,256	1,697,971
	SKHHP (South King Housing & Homelessness Partners)	1,668,893	297,400	366,475	1,599,818
PERMANENT FUNDS	Cemetery Endowment Care	2,158,347	64,130	-	2,222,477
TOTAL OPERATING BUDGET		\$105,402,215	\$209,886,906	\$224,064,233	\$91,224,888
TOTAL OPERATING BUDGET		\$315,289,121		\$315,289,121	

Schedule A

2024 OPERATING FUNDS BUDGET SUMMARY

Fund		Beginning Fund Balance	2024 Resources	2024 Expenditures	Ending Fund Balance
GENERAL FUND		\$9,475,710	\$101,921,889	\$101,372,924	\$10,024,675
SPECIAL REVENUE FUNDS	Hotel/Motel Tax	446,979	143,900	177,100	413,779
	American Rescue Plan Act (ARPA)	-	4,246,866	4,246,866	-
	Drug Forfeiture	612,565	148,000	404,917	355,648
	Housing & Community Development	42,842	650,000	650,000	42,842
	Business Improvement Area	7,502	-	7,502	-
	Cumulative Reserve	29,402,101	80,000	12,959,994	16,522,107
DEBT SERVICE	City Hall Annex 2010 A&B Bond	-	-	-	-
	Local Revitalization 2010 C&D Bond	-	-	-	-
	2020 LTGO A&B Refunding Bonds	662,707	1,504,200	1,504,100	662,807
	LID #249	1,697	10	-	1,707
	LID #350	-	-	-	-
	Golf / Cemetery 2016 Refunding	-	374,400	374,400	-
	SCORE 2009 A&B Bond	-	1,366,200	1,366,200	-
ENTERPRISE FUNDS	Water	6,238,052	18,963,410	21,242,749	3,958,713
	Sewer	8,526,494	9,661,700	10,676,197	7,511,997
	Sewer Metro	3,355,634	21,989,300	21,961,800	3,383,134
	Storm Drainage	13,315,693	11,160,700	17,964,446	6,511,947
	Solid Waste	2,248,453	28,102,400	28,328,158	2,022,695
	Airport	267,581	1,938,000	2,107,005	98,576
	Cemetery	936,113	1,432,300	1,878,038	490,375
INTERNAL SERVICE FUNDS	Insurance	1,540,275	12,000	182,500	1,369,775
	Workers' Compensation	3,496,920	1,144,900	751,000	3,890,820
	Facilities	368,394	4,451,000	4,468,294	351,100
	Innovation and Technology (includes Multimedia)	3,027,250	11,696,580	11,755,538	2,968,292
	Equipment Rental	1,731,660	3,608,990	3,749,447	1,591,203
FIDUCIARY FUNDS	Fire Pension	1,697,971	103,600	206,256	1,595,315
	SKHHP (South King Housing & Homelessness Partners)	1,599,818	331,000	377,600	1,553,218
PERMANENT FUNDS	Cemetery Endowment Care	2,222,477	64,130	-	2,286,607
TOTAL OPERATING BUDGET		\$91,224,888	\$225,095,475	\$248,713,031	\$67,607,332
TOTAL OPERATING BUDGET		\$316,320,363		\$316,320,363	



AGENDA BILL APPROVAL FORM

Agenda Subject:

Ordinance No. 6880 (Thomas) (5 Minutes)

Department:

Finance

Attachments:

[Ordinance 6880 2023 Property Tax Levy](#)

Date:

October 19, 2022

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

Revised Budget: \$0

Administrative Recommendation:

For discussion only.

Background for Motion:**Background Summary:**

Proposed Ordinance 6880 establishes the 2023 Property Tax Levy based on the assessed valuations provided by King County. It represents a 1% increase over 2022, plus one-time increases due to new construction and refunds. The following table summarizes the 2023 Property Tax Levy calculation:

Table 1 - 2023 Property Tax Levy Calculation	
2022 Levy	\$ 23,871,947
1% increase for 2023	\$ 238,719
2023 Levy	\$ 24,110,666
Plus: Estimated New Construction	\$ 247,039
Plus: Estimated Refund Levy	\$ 67,455
Total 2023 Amount	\$ 24,425,160

As of this date, the county has preliminarily established the 2023 assessed valuation (including estimated new construction) for the City of Auburn at \$17.5 billion, which is a 21.5% increase over the 2022 assessed value of \$14.4 billion. The 2023 Property Tax Levy will be distributed to the General Fund to support general governmental operations.

Reviewed by Council Committees:

Councilmember: Baggett

Staff:

Thomas

Meeting Date: October 24, 2022

Item Number:

ORDINANCE NO. 6880

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, ESTABLISHING THE LEVY FOR REGULAR PROPERTY TAXES BY THE CITY OF AUBURN FOR COLLECTION IN 2023 FOR GENERAL CITY OPERATIONAL PURPOSES IN THE AMOUNT OF \$24,110,666

WHEREAS, the City Council of the City of Auburn has met and considered its budget for the calendar year 2023; and

WHEREAS, pursuant to RCW 84.55.120 the City Council held public hearings on November 7, 2022 and November 21, 2022, after proper notice was given, to consider the City of Auburn's 2023-2024 biennial budget and the regular property tax levy to support it; and

WHEREAS, the City Council of the City of Auburn, after public hearing, and after duly considering all relevant evidence and testimony presented, has determined that the City of Auburn requires property tax revenue and any increase of new construction and improvements to property, any increase in the value of state-assessed property, annexations, and any refund levies in order to discharge the expected expenses and obligations of the City and in its best interest; and

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, DO ORDAIN AS FOLLOWS:

Section 1. Regular property taxes for collection in the City of Auburn

for the year 2023 are authorized in the amount of \$24,110,666. Not including the addition of new construction and improvements to property, any increases related

to the value of state assessed property, and any refund levies available, the regular property tax levy for 2023 collection represents an increase from regular property taxes levied for collection in 2022 of \$238,719 which is a 1.0% increase in revenue from the previous year.

Section 2. Implementation. The Mayor is hereby authorized to implement those administrative procedures necessary to carry out the directions of this legislation.

Section 3. Severability. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section or portion of this ordinance, or the invalidity of the application of it to any person or circumstance will not affect the validity of the remainder of this ordinance, or the validity of its application to other persons or circumstances.

Section 4. Effective date. This Ordinance will take effect and be in force five days from and after its passage, approval and publication as provided by law.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

NANCY BACKUS, MAYOR

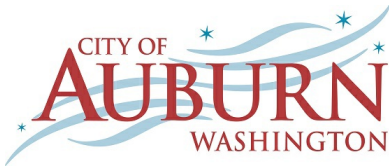
ATTEST:

APPROVED AS TO FORM:

Shawn Campbell, MMC, City Clerk

Kendra Comeau, City Attorney

Published: _____



AGENDA BILL APPROVAL FORM

Agenda Subject:

Ordinance No. 6882 (Thomas) (5 Minutes)

Department:

Finance

Attachments:

[Ordinance 6882 Utility Tax](#)

Date:

October 19, 2022

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

Revised Budget: \$0

Administrative Recommendation:

For discussion only.

Background for Motion:**Background Summary:**

Proposed Ordinance No. 6882 increases the Utility Tax on water, sewer, storm drainage, and garbage/solid waste utilities from 10% to 11.5% effective January 1, 2023. This 1.5% increase will be used to provide sustainable funding sources to maintain, build, repair, and/or construct the City's arterial, collector, and street preservation projects within the City. This 1.5% increase will be combined with the existing 1% that is currently being allocated to the City's street special revenue and capital project funds, which will continue to be supplemented with other revenue sources. These sources combined will ensure a long-term and sustainable funding plan for the City's capital transportation needs.

Reviewed by Council Committees:

Councilmember: Baggett

Staff:

Thomas

Meeting Date: October 24, 2022

Item Number:

ORDINANCE NO. 6882

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, INCREASING THE RATE OF TAX ON WATER, STORM DRAINAGE, SEWER AND GARBAGE/SOLID WASTE UTILITIES IN THE CITY, AMENDING SECTIONS 3.40.010 AND 3.41.010 OF THE AUBURN CITY CODE.

WHEREAS, Auburn City Code (ACC) sections 3.40.010 and 3.41.010 establish a tax to be collected from the City's water, storm drainage, sewer and garbage/solid waste utilities;

WHEREAS, the City would like to increase its revenues as part of its long-term financial plan;

WHEREAS, the City intends to provide sustainable funding for the roadway preservation programs from utility tax revenues; and

WHEREAS, the City has reviewed its budget and its various utility tax funds and finds it appropriate to increase City utility tax rates by amending ACC 3.40.010 and ACC 3.41.010. Doing so will support the City's financial needs and will ensure that the City's revenue growth meets or exceeds its expenditures to preserve its general fund sustainability.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, DO ORDAIN as follows:

Section 1. Amendment to City Code. Section 3.40.010 of the Auburn City Code is amended to read as follows:

ACC 3.40.010 Water, Storm and Sewer Utility Tax Created.

A. There is created an 11.5% ~~10-percent~~ tax to be levied on and after January 1, 202~~31~~, against and upon the total annual revenues derived from:

1. The city's water, storm drainage and sewer utility funds; and
2. All water, storm drainage and sewer utilities, business enterprises or other entities engaged in providing such utility services within the city.

B. The finance director is directed to collect this imposed tax and to pay the collected revenue into the city's current general fund, subject to subsection C of this section.

C. On and after January 1, 202~~31~~, the finance director shall allocate 2.5% ~~one percent~~ of the tax revenue received under this section to the city's arterial street, collector, and local preservation fund.

D. The tax rate in subsection A of this section shall automatically revert to 9% ~~nine percent~~ if the state of Washington provides the city's arterial street preservation fund with a long-term sustainable funding source that is sufficient to maintain the city's arterial street system's pavement condition index (PCI) at an average of 70 PCI out of a score of 100 PCI for the foreseeable future.

Section 2. Amendment to City Code. Section 3.41.010 of the Auburn City

Code is amended to read as follows:

ACC 3.41.010 Garbage and solid waste utility T~~T~~ax created.

A. There is created an 11.5% ~~10-percent~~ tax to be levied on and after January 1, 202~~31~~, against and upon the gross receipts and total annual revenues of:

1. The city's garbage fund; and
2. All solid waste utilities and every business enterprise or other entity engaged in handling solid waste.

B. For the purposes of this section "solid waste" means garbage, recyclables and yard debris.

C. The finance director is directed to collect this tax and to pay the collected funds into the city's general expense fund, subject to subsection D of this section.

D. On and after January 1, 2023~~1~~, the finance director shall allocate ~~one percent~~ 2.5% of the tax revenue received under this section to the city's arterial street, collector, and local preservation fund.

E. The tax rate in subsection A of this section shall automatically revert to ~~9% nine percent~~ if the state of Washington provides the city's arterial street preservation fund with a long-term sustainable funding source that is sufficient to maintain the city's arterial street system's pavement condition index (PCI) at an average of 70 PCI out of a score of 100 PCI for the foreseeable future.

F. Pursuant to RCW 35.58.560, nothing in this section shall be intended or construed to impose a tax on any county owned or operated solid waste facility.

Section 3. Implementation. The Mayor is authorized to implement those administrative procedures necessary to carry out the directives of this legislation.

Section 4. Severability. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section, or portion of this ordinance, or the invalidity of the application of it to any person or circumstance, will not affect the validity of the remainder of this ordinance, or the validity of its application to other persons or circumstances.

Section 5. Effective date. This Ordinance will take effect and be in force five days from and after its passage, approval, and publication as provided by law.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

NANCY BACKUS, MAYOR

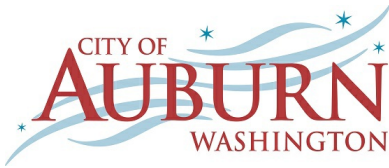
ATTEST:

APPROVED AS TO FORM:

Shawn Campbell, MMC, City Clerk

Kendra Comeau, City Attorney

Published: _____



AGENDA BILL APPROVAL FORM

Agenda Subject:

Ordinance No. 6888 (Thomas) (5 Minutes)

Date:

October 19, 2022

Department:

Finance

Attachments:

[Ordinance Adopting 2023-24 Capital Budget](#)

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

Revised Budget: \$0

Administrative Recommendation:

For discussion only.

Background for Motion:**Background Summary:**

Budget Process: In April, the City began the process of developing the budget for the 2023-2024 biennium. This included a series of budget workshops with the Council during September 2022. During these presentations and workshops, Council provided input and staff moved forward with a compiling the Preliminary 2023-2024 Biennial Budget.

2023-2024 Preliminary Budget: A copy of the 2023-2024 Preliminary Budget was filed with the City Clerk, distributed to Council, and made available to the public on October 17, 2022.

Ordinance No. 6888 - Capital Facilities Plan: The Capital Facilities Plan (CFP) is the 2023-2028 capital budget for the City. These needs and associated funding plans were an integral part of the presentations and discussion with Council during the budget workshop process. Council will adopt the City's 2023-2028 Capital Facilities Plan separately, with the approval of Ordinance No. 6888.

Ordinance No. 6879 - 2023/2024 Biennial Budget: Council's approval of Ordinance No. 6879 will establish the City's 2023-2024 biennial budget. The 2023-2024 portion of the Capital Facilities Plan is incorporated into the 2023/2024 Biennial Budget, as presented to Council.

Staff recommends Council approval of Ordinance No. 6888.

Reviewed by Council Committees:

Councilmember: Baggett

Staff:

Thomas

Meeting Date: October 24, 2022

Item Number:

ORDINANCE NO. 6888

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF
AUBURN, WASHINGTON, ADOPTING THE 2023-2024
BIENNIAL CAPITAL BUDGET FOR THE CITY OF AUBURN,
WASHINGTON

WHEREAS, in Ordinance No. 6682, the City Council created Chapter 3.06 of the Auburn City Code to repurpose special capital funds and establish a multi-year capital budgeting process.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, DO ORDAIN AS FOLLOWS:

Section 1. As required by Chapter 35A.34 RCW, the Mayor of the City of Auburn has completed and placed on file with the City Clerk of the City of Auburn a preliminary biennial capital budget for 2023-2024. Notice was published, as required by law, stating that: a) the Mayor had completed and placed the preliminary budget on file; b) a copy would be provided at the office of the City Clerk to any taxpayer who requested a copy; c) the City Council of the City of Auburn would meet on November 21, 2022 at 7:00 p.m. in the Council Chambers of Auburn City Hall, 25 West Main Street, Auburn, Washington for the purpose of fixing the budget and any taxpayer might appear at such time and be heard for or against any part of the budget; d) the Mayor provided a suitable number of copies of the detailed preliminary capital budget to meet the reasonable demands of taxpayers; e) The Mayor and the City Council met at the time and place designated in the notice and all taxpayers of the City were given full opportunity to be heard for or against the budget; f) the City Council has conducted public hearings on November 7, 2022, and November 21, 2022 to consider this preliminary capital budget; g) at the meeting held by the City

Council on the November 21, 2022 the City Council considered modifications of the proposed operating budget and approved the 2023-2024 biennial budget for the City of Auburn as adopted by this Ordinance as shown on Schedule A.

Section 2. Implementation. The Mayor is authorized to implement those administrative procedures as may be necessary to carry out the directives of this legislation.

Section 3. Severability. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section or portion of this ordinance, or the invalidity of the application thereof to any person or circumstance shall not affect the validity of the remainder of this ordinance, or the validity of its application to other persons or circumstances.

Section 4. Effective Date. This Ordinance shall take effect and be in force five (5) days from and after its passage, approval and publication as provided by law.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

NANCY BACKUS, MAYOR

ATTEST:

Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

Kendra Comeau, City Attorney

PUBLISHED: _____

Schedule A

2023 CAPITAL FUNDS BUDGET SUMMARY

Fund		Beginning Fund Balance	2023 Resources	2023 Expenditures	Ending Fund Balance
SPECIAL REVENUE FUNDS	Arterial Street	\$965,783	\$9,085,192	\$9,360,894	\$690,081
	Local Street	1,932,689	2,598,000	2,036,300	2,494,389
	Arterial Street Preservation	2,699,358	4,041,772	4,100,000	2,641,130
	Recreational Trails	95,845	7,100	-	102,945
	Mitigation Fees	10,976,167	1,601,200	7,043,982	5,533,385
CAPITAL PROJECTS	Municipal Park Construction	816,504	1,545,100	1,347,800	1,013,804
	Capital Improvements	13,078,556	6,833,300	6,320,700	13,591,156
	Local Revitalization	245,831	256,200	500,000	2,031
ENTERPRISE FUNDS	Water	3,321,676	10,752,092	13,041,560	1,032,208
	Sewer	8,687,557	377,200	5,992,500	3,072,257
	Storm Drainage	7,744,442	536,200	6,713,394	1,567,248
	Airport	311,215	4,000,755	4,238,390	73,580
	Cemetery	7,184	355,100	355,050	7,234
INTERNAL SERVICE FUNDS	Innovation and Technology	237,354	674,700	585,300	326,754
	Equipment Rental	4,508,173	3,470,540	3,096,120	4,882,593
TOTAL CAPITAL BUDGET		\$55,628,334	\$46,134,451	\$64,731,990	\$37,030,795
TOTAL CAPITAL BUDGET		\$101,762,785		\$101,762,785	

Schedule A

2024 CAPITAL FUNDS BUDGET SUMMARY

	Fund	Beginning Fund Balance	2024 Resources	2024 Expenditures	Ending Fund Balance
SPECIAL REVENUE FUNDS	Arterial Street	\$690,081	\$11,307,150	\$11,968,800	\$28,431
	Local Street	\$2,494,389	\$2,546,100	\$1,951,300	\$3,089,189
	Arterial Street Preservation	\$2,641,130	\$4,203,100	\$5,250,000	\$1,594,230
	Recreational Trails	\$102,945	\$7,100	\$0	\$110,045
	Mitigation Fees	\$5,533,385	\$1,600,100	\$7,003,800	\$129,685
CAPITAL PROJECTS	Municipal Park Construction	1,013,804	\$568,800	\$768,500	\$814,104
	Capital Improvements	13,591,156	\$4,099,300	\$7,249,500	\$10,440,956
	Local Revitalization	2,031	\$2,082,866	\$2,081,866	\$3,031
ENTERPRISE FUNDS	Water	1,032,208	\$5,603,310	\$6,176,810	\$458,708
	Sewer	3,072,257	\$377,200	\$1,344,000	\$2,105,457
	Storm Drainage	1,567,248	\$7,536,200	\$8,065,000	\$1,038,448
	Airport	73,580	\$1,145,755	\$1,101,210	\$118,125
	Cemetery	7,234	\$100	\$50	\$7,284
INTERNAL SERVICE FUNDS	Innovation and Technology	326,754	\$603,944	\$514,544	\$416,154
	Equipment Rental	4,882,593	\$3,023,152	\$2,648,380	\$5,257,365
TOTAL CAPITAL BUDGET		\$37,030,795	\$44,704,177	\$56,123,760	\$25,611,212
TOTAL CAPITAL BUDGET		\$81,734,972		\$81,734,972	