

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: BSK Renewal - Youth and Family Homelessness Prevention Initiative (S2_001)

Requesting Agency: HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)

Adjust the Housing and Community Development Fund's Best Starts for Kids budget in 2022 to reflect the Implementation Plan for the renewed Best Starts for Kids Levy (2022-2027).

	2021-2022	2023-2024	2025-2026
OTHER FINANCING SOURCES (R3900)	97,290	9,778,580	9,923,580
Total Revenue	97,290	9,778,580	9,923,580
WAGES AND BENEFITS (51000)		1,189,013	1,266,327
SERVICES-OTHER CHARGES (53000)	97,290	8,589,567	8,657,253
Total Expenditure	97,290	9,778,580	9,923,580
Net Impact			
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FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: BSK Renewal - Capital Grants (S2_002)

**Requesting Agency: HOUSING AND COMMUNITY DEVELOPMENT
(EN_A35000)**

Appropriate new capital grants program as directed under Ordinance 19267 to reflect the Implementation Plan for the renewed Best starts for Kids Levy (2022-2027).

	2021-2022	2023-2024	2025-2026
OTHER FINANCING SOURCES (R3900)	4,940,000	12,374,179	18,115,997
Total Revenue	4,940,000	12,374,179	18,115,997
WAGES AND BENEFITS (51000)	170,000	356,494	379,675
SERVICES-OTHER CHARGES (53000)	4,770,000	12,017,685	17,736,322
Total Expenditure	4,940,000	12,374,179	18,115,997
Net Impact			

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: MIDD Restoration and Economic Adjustment to HCD Housing Supportive Services (S2_003)

Requesting Agency: HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)

Allocate MIDD funding in the Housing Supportive Services strategy (RR-01) to account for increased economic forecasts and restoration of previously reduced investments.

	2021-2022	2023-2024	2025-2026
OTHER FINANCING SOURCES (R3900)	265,039	542,065	558,449
Total Revenue	265,039	542,065	558,449
SERVICES-OTHER CHARGES (53000)	265,039	542,065	558,449
Total Expenditure	265,039	542,065	558,449
Net Impact			

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Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: MIDD Economic Adjustment to HCD Housing Capital & Rent (S2_004)

**Requesting Agency: HOUSING AND COMMUNITY DEVELOPMENT
(EN_A35000)**

Allocate MIDD funding in the Housing Capital & Rent strategy (RR-03) to account for increased economic forecasts.

	2021-2022	2023-2024	2025-2026
OTHER FINANCING SOURCES (R3900)	21,234	43,429	44,741
Total Revenue	21,234	43,429	44,741
SERVICES-OTHER CHARGES (53000)	21,234	43,429	44,741
Total Expenditure	21,234	43,429	44,741
Net Impact			

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: MIDD Economic Adjustment to HCD Family Intervention Restorative Services (S2_005)

Requesting Agency: HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)

Allocate MIDD funding in the Family Intervention Restorative Services strategy (CD-13) to account for increased economic forecasts.

	2021-2022	2023-2024	2025-2026
OTHER FINANCING SOURCES (R3900)	33,067	67,629	69,673
Total Revenue	33,067	67,629	69,673
SERVICES-OTHER CHARGES (53000)	33,067	67,629	69,673
Total Expenditure	33,067	67,629	69,673
Net Impact			

FISCAL NOTE

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Ordinance/Motion: 2021-2022 Omnibus

Title: Trueblood Diversion Services Grant (S2_006)

Requesting Agency: HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)

Allocate Diversion Services grant award that enhances and expands capacity of Permanent Supportive Housing for Trueblood Class Members over a four-year period. Staffing includes a project manager position to support the project and contract needs of the program. Includes resources for the King County Regional Homelessness Authority (KCRHA) to support referral and operations needs of the program.

	2021-2022	2023-2024	2025-2026
MISCELLANEOUS REVENUE (R3600)	3,801,107	5,198,893	
Total Revenue	3,801,107	5,198,893	
WAGES AND BENEFITS (51000)	294,350	334,896	
SERVICES-OTHER CHARGES (53000)	3,506,757	4,863,997	
Total Expenditure	3,801,107	5,198,893	
Net Impact			

FTE expenditures will be backed by grant award.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Climate Equity Capital Pool: White Center Community HUB (S2_007)

Requesting Agency: HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)

Implement the White Center Community Hub Project that includes affordable housing and a community center providing community event space, educational and family counseling, primary and behavioral healthcare, and nonprofit office space. The project will incorporate green energy systems to reach LEED Silver certification for the HUB portion and ESDS standards for the residential portion. It includes innovative HVAC and water heating technology to increase energy efficiency and improve indoor air quality. The project is pursuing an aggressive renewable energy goal by installing a 25,000 KW solar array on the residential building which will reduce residents' utility costs.

	2021-2022	2023-2024	2025-2026
OTHER FINANCING SOURCES (R3900)	5,000,000		
Total Revenue	5,000,000		
SERVICES-OTHER CHARGES (53000)	5,000,000		
Total Expenditure	5,000,000		
Net Impact			

It is anticipated that this pool of funds will be supported through the issuance of new bonds with the debt service paid by the County's General Fund.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Climate Equity Capital Pool: Green Building and Zero Energy Grant Pool (S2_008)

Requesting Agency: HOUSING AND COMMUNITY DEVELOPMENT (EN_A35000)

Select affordable housing projects (rental or homeownership) to install green building elements above what is required by code, with at least one project achieving zero energy.

	2021-2022	2023-2024	2025-2026
OTHER FINANCING SOURCES (R3900)	5,500,000		
Total Revenue	5,500,000		
SERVICES-OTHER CHARGES (53000)	5,500,000		
Total Expenditure	5,500,000		
Net Impact			

It is anticipated that this pool of funds will be supported through the issuance of new bonds with the debt service paid by the County's General Fund.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Red Lion Federal Way Hotel Purchase (S2_010)

**Requesting Agency: HOUSING AND COMMUNITY DEVELOPMENT
(EN_A35000)**

Acquire a hotel property in Federal Way for the purpose of providing shelter to homeless households. Expenditures will be backed by a \$9M State grant and existing funds.

	2021-2022	2023-2024	2025-2026
STATE GRANTS (R3340)	8,905,970		
Total Revenue	8,905,970		
CAPITAL OUTLAY (56000)	10,960,000		
Total Expenditure	10,960,000		
Net Impact	-2,054,030		

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Ordinance/Motion: 2021-2022 Omnibus

Title: Health Through Housing Implementation Plan Adjustments (S2_011)

**Requesting Agency: HOUSING AND COMMUNITY DEVELOPMENT
(EN_A35000)**

Adjust the HTH fund's revenues and expenditures to align with the Health Through Housing Implementation Plan assumptions.

	2021-2022	2023-2024	2025-2026
OTHER FINANCING SOURCES (R3900)	289,375	81,671,641	87,390,124
Total Revenue	289,375	81,671,641	87,390,124
SERVICES-OTHER CHARGES (53000)	289,375	81,671,641	87,390,124
Total Expenditure	289,375	81,671,641	87,390,124
Net Impact			