

Community Development Committee

Meeting date: July 18, 2016

Subject: 2017 Community Development Division Preliminary Budget

District(s), Member(s): All

Policy/Legal Reference: Information only

Staff Prepared/Presented: Beth Reetz, Director, Community Development Division (651) 602-1060

Division/Department: Community Development

Proposed Action

Information item only

Background

On June 6, 2016 a brief initial overview of the 2017 Community Development Division's preliminary budget was presented to the Committee.

At the Council Meeting on June 22, 2016, Mary Bogie, Chief Financial Officer, provided a "Big Picture" view of the Council's 2017 budget as well as information demonstrating the strategies used to ensure strong stewardship and financial health of Council resources.

The presentation at the Committee Meeting on July 18th will be followed by a presentation at the August 10th Council meeting of the entire Council 2017 preliminary budget.

The Division's preliminary 2017 budget builds on the 2016 base budget which includes previously approved programmatic and staffing needs to accomplish Council priorities identified before and in *Thrive MSP 2040*. These include:

- Transit Oriented Development (TOD) capacity– staff (subsequently transferred to Metro Transit to establish the TOD office) plus the Livable Communities Act (LCA) Transit Oriented Development grant categories within the Demonstration and Cleanup accounts
- Housing policy, planning and development technical assistance capacity
- Additional research capacity
- Housing mobility (Community Choice Program) capacity
- Parks ambassador capacity
- Climate resiliency planning and research capacity
- Economic competitiveness capacity
- Fair housing initiatives support
- Planning grants for communities
- Strategic land acquisition for affordable housing support
- Increased support for affordable housing gap financing (LCA Local Housing Initiative Account)

The work associated with the above priorities will continue into 2017. In addition, additional local planning assistance capacity is needed to support communities preparing their 2018 Comprehensive Plan Updates. One additional staff position is included in the 2017 preliminary budget for that purpose. Staff anticipates this position, added to the existing staffing compliments responsible for plan reviews across the Council, will ensure the needed capacity to provide both technical assistance and timely review.

The other addition to the 2017 preliminary Division budget is support of a corridor wide inventory of existing housing stock and the development of a housing strategy for the Bottineau light rail corridor similar to the recently completed Southwest LRT Community Works study. This would allow the Council to financially support work, to be led by the county and cities along the corridor, and to encourage a comprehensive, coordinated and collaborative strategy that will capitalize on the investment of the rail.

The presentation will include information regarding the Division's operating, pass through, and capital revenues and expenses identified by source and use, a comparison with the approved 2016 budget, and the remaining budget development calendar.