

Community Development Committee

Meeting date: March 20, 2017

For the Metropolitan Council meeting of March 22, 2017

Subject: 2017 Unified Budget Amendment – Carry Forward Amendment

District(s), Member(s): All

Policy/Legal Reference: MN Statutes 473.13, Subd.1

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

Division/Department: Community Development Division

Proposed Action

That the Metropolitan Council authorize the amendment of the 2017 Unified Operating Budget as indicated below.

Background

During the first quarter of each year, staff requests changes to the Unified Operating and Capital Budgets adopted by the Council the previous December. Requests are to continue or complete projects initiated in the previous year. This amendment carries forward the previously budgeted expenses from the 2016 Unified Budget to the 2017 Unified Budget. The Changes are described below.

Operating Budget (Carry Forward)

	Amount	Description
1.	\$ 70,000	Activities in support of Fair Housing
2.	\$ 65,000	Activities in support of Climate Change Work (mitigation, adaptation and resiliency)
3.	\$ 50,000	Regional Indicators
4.	\$ 95,000	Temporary staffing for Generalized Land Use Inventory
5.	\$ 10,000	Forecasting Needs Assessment
6.	\$ 75,000	Family Affordable Housing Program (FHAP) Home Improvements Projects
Total	\$365,000	

This request was presented to the Management Committee on March 8, 2017 as part of a consolidated request.

Rationale

Staff is recommending this amendment to the 2017 Unified Budget to complete essential Division work and to process invoices for work initiated in 2016.

Thrive Lens Analysis

Operating Budget

- Advances equity by connecting residents to opportunity and viable housing options through activities to support fair housing
- Advances sustainability by providing leadership to support climate change mitigation, adaptation and resilience
- Advances stewardship and prosperity through monitoring the generalized land uses, development and growth patterns of the region.

Funding

Operating Budget (Carry Forward)

There is sufficient unexpended 2016 budget authority and sufficient year-end 2016 general fund reserves available above target reserve balances to fund the first five items in the chart above. Funding for the FAHP home improvements will come from the FAHP program revenues fund reserves.

Known Support / Opposition

No known support or opposition