

Initial 2019 Budget Discussion: Community Development Division

April 16, 2018

Community Development Committee



2019 Budget Objectives

Support ongoing **implementation** of:

- Thrive MSP 2040
- Regional Parks Policy Plan
- Housing Policy Plan



Advance **Stewardship** per Thrive:

- Construct a **balanced budget** over four years
- Prioritize **structural solutions** – mitigate structural gaps over time
- Optimize the **impact of Council levies**
- Maintain **financial reserves** consistent with Council policies



Sustain the Council's work administering rental assistance

Budget Considerations & Pressures



Budget pressures facing the Metro HRA:

- Rising rents
- Declining federal administrative fees
- Family Affordable Housing Program (FAHP)

Changes to pass-through funding:

- Status of bonding for regional parks
- Continued expanded resources for Livable Communities grants



Stewardship: Need additional staff for grants management

| Details | | | | |
|------------------------|-----------------------|-----------------|---------------|---|
| SG2013-002 | | | | |
| TOD Development | | | | |
| Award Year: | 2013 | Status: | Paid | |
| Contract Number: | SG2013-002 | Approved By: | Erin V Heelan | |
| Claim Number: | SG2013-002 | Approved Date: | 12/11/2015 | |
| Submitted By: | | Paid Date: | 12/28/2015 | |
| Submitted Date: | 12/08/2015 | Vendor Number: | 0000020971 | |
| Claim Type: | Reimbursement | Invoice Number: | 144816 | |
| Report Period: | 10/01/2015 10/31/2015 | | | |
| Last Claim / Payment: | | | | |
| Claim Approval | | | | |
| Level | Approved By | Approved Date | Approval | Comments |
| 1 | Erin V Heelan | 12/11/2015 | Approved | \$53,550.00 OK/ 5821 242 09999 000 000 16144/ Attr 12/25/15 |



Next Steps

- May/June: Next CDC discussion of the 2019 budget
- June 27: 'Big Picture' budget presentation to Council
- Aug 8: Council presentation of preliminary budget
- Aug 22: Council adopts preliminary 2019 Council budget & levy
- Oct 24: Council adopts Public Comment budget
- Dec 12: Final adoption of the 2019 Council budget and levy



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