

Community Development 2020 Preliminary Operating Budget

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Community Development Committee
July 15, 2019



Major Responsibilities



Provide coordinated planning and policy to guide the growth and development of the region.



Deliver state and federally funded rent assistance to create and provide affordable housing for low-income households.



Partner with regional park implementing agencies to plan for and fund the Regional Parks System.



Provide Livable Communities Act grants to help clean up polluted sites, expand housing choices, and build developments that connect housing, jobs, and services.



Provide technical assistance to local governments to implement region policy in their local plans.



Identify, analyze, and report on issues of regional importance.



Facilitate community collaboration.

Budget Objectives

Support Implementation Of

- Thrive MSP 2040
- Housing and Regional Parks Policy Plans

Financial Stewardship

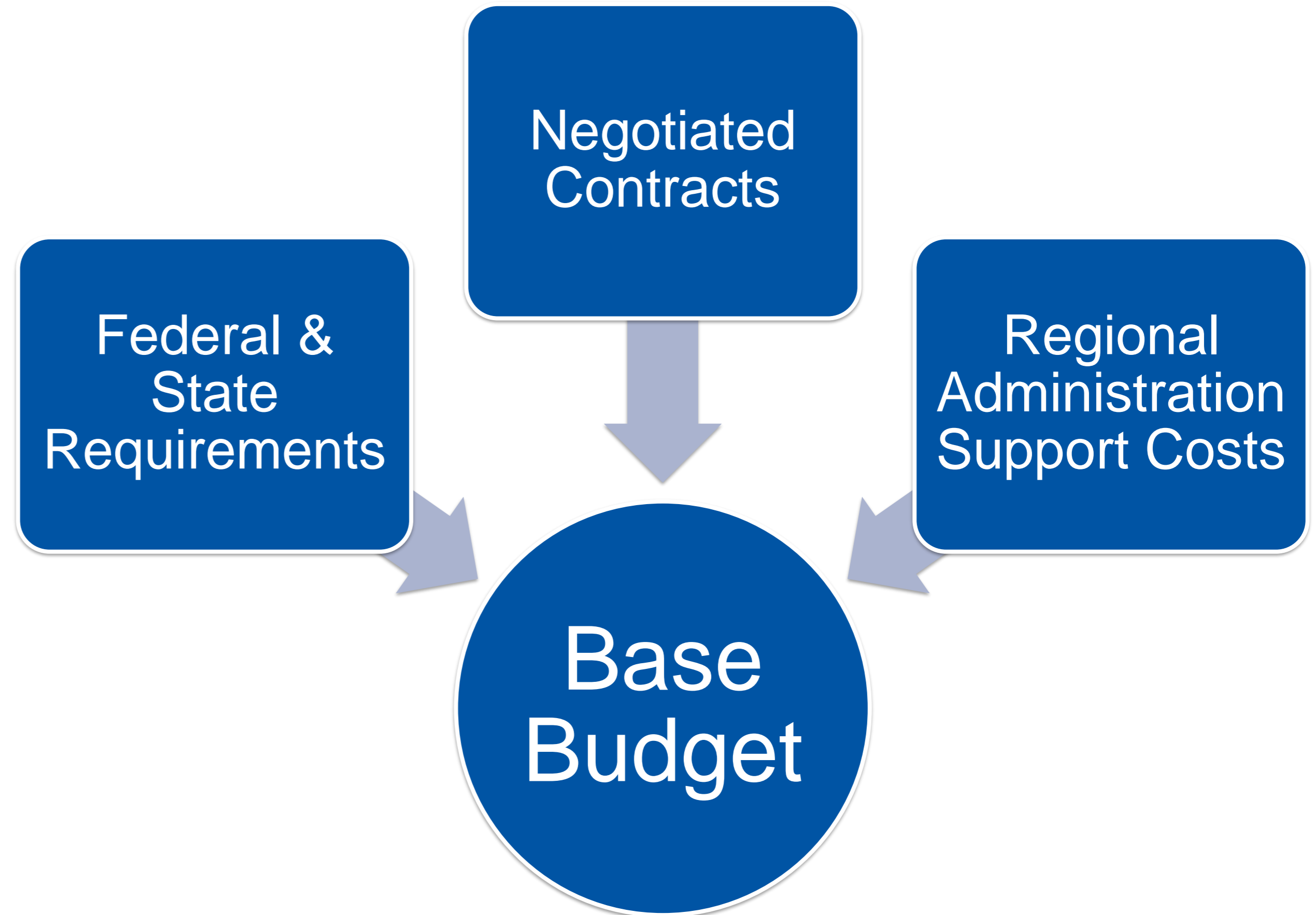
- Construct a balanced budget
- Prioritize structural solutions – mitigate structural gaps over time
- Maintain reserve balances at Council policy levels

2019 Highlights

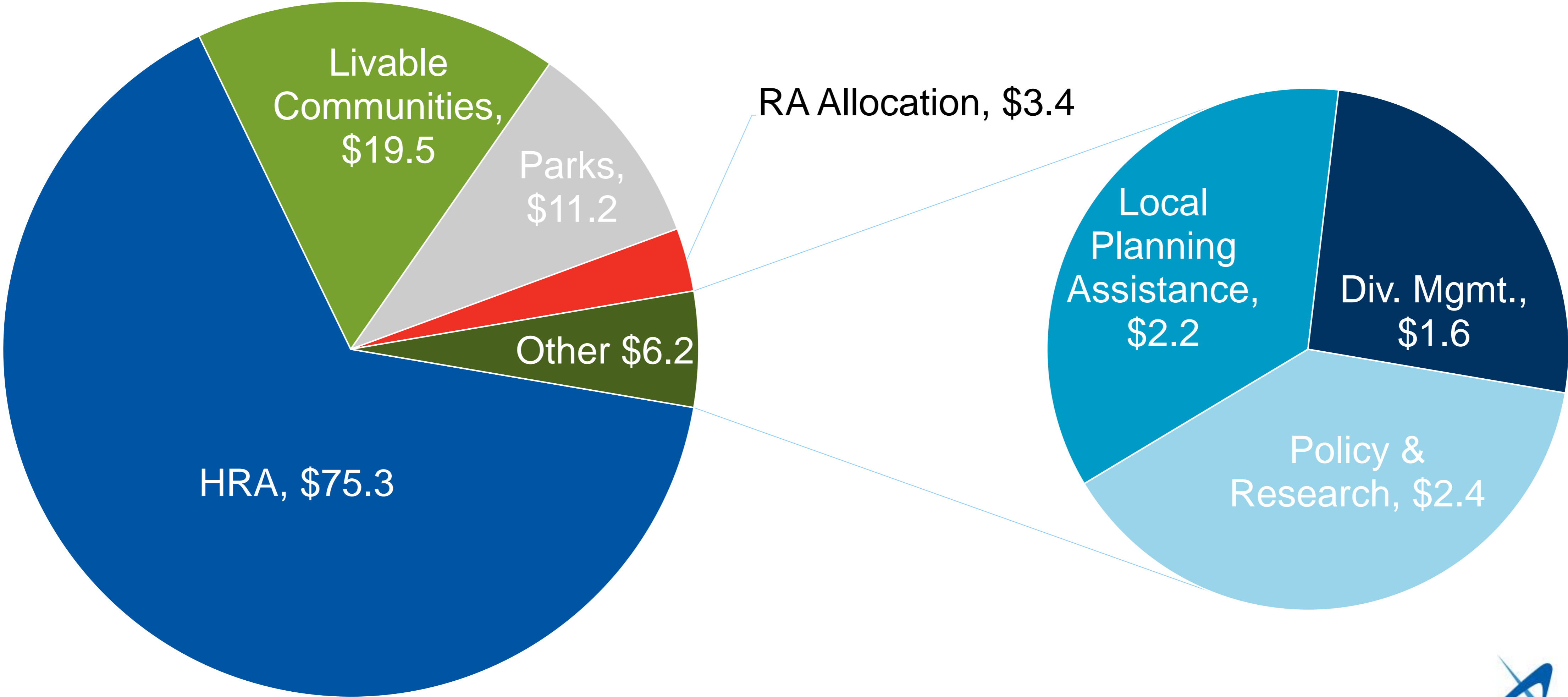


2020 Overview

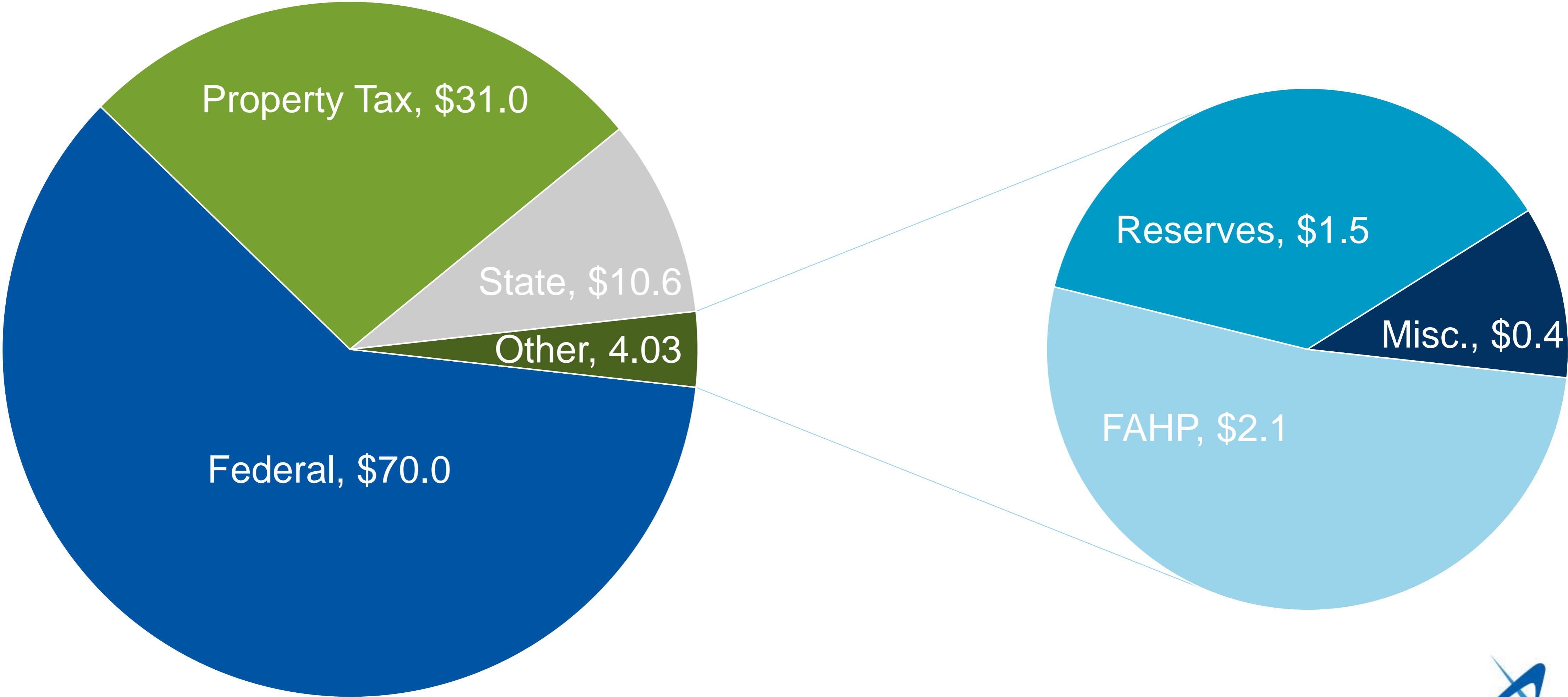
- Executive Summary
 - \$115.6M Division Budget
 - HRA Budget +2.4%
 - Program Budget (7.1%)



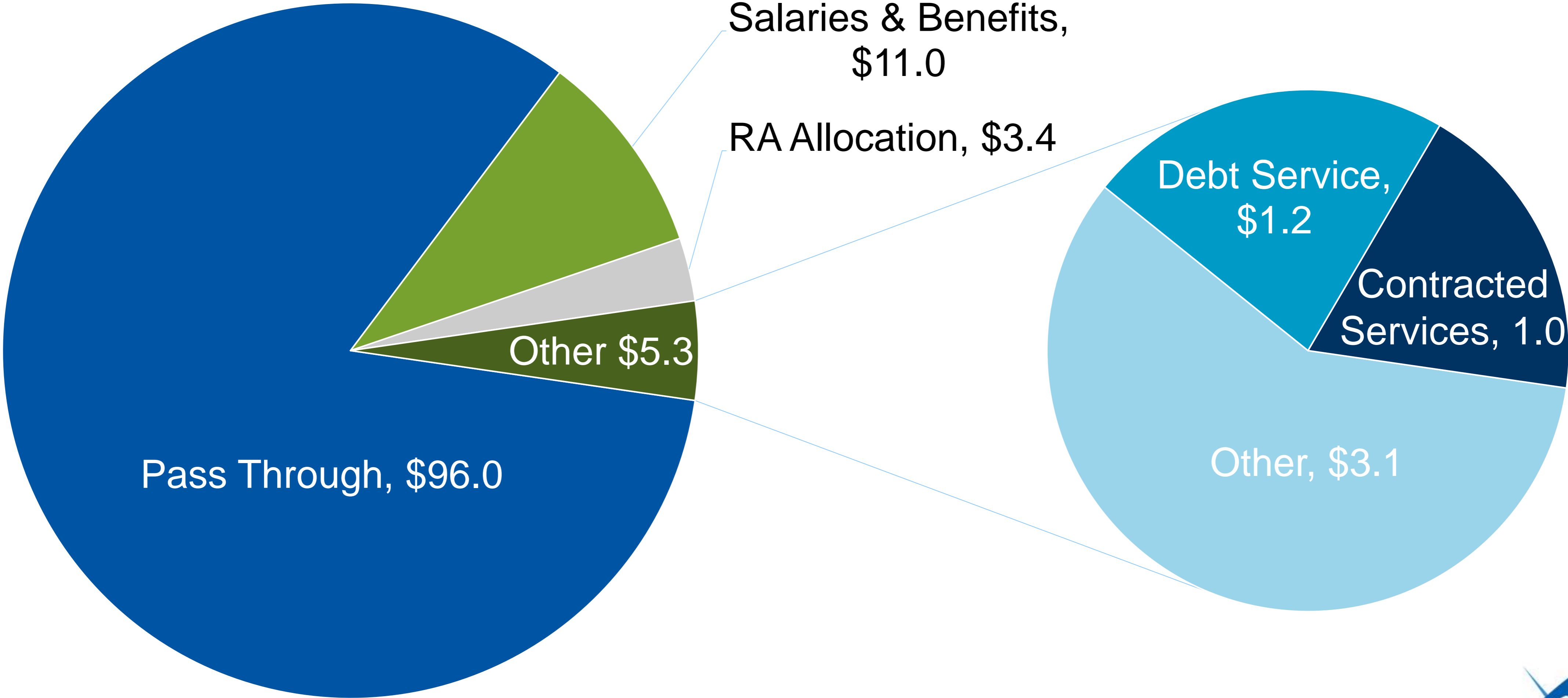
2020 Proposed Budget - \$115.6M



2020 Proposed Revenue Sources - \$115.6M



2020 Proposed Uses by Category - \$115.6M



2020 Preliminary HRA - \$75.3M



- Unknowns
 - Fair Market Rent
 - Federal Funding
 - Moving to Work Status
- Future Council Actions
 - Rent Standards (Oct)
 - Utility Allowance (Oct)

2020 Investments

Parks Visitor Study

Plan It



Climate Stats



Ongoing and Upcoming Conversations

- Upcoming
 - Parks Capital Program
 - Rent Standards
 - Utility Allowances
 - HRA Housing Asset Management
- Ongoing
 - Equity Grant Program
 - Regional Parks Interest Earnings
 - MCUB



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