

# 2022 Community Development Division Initial Budget Conversation

May 17, 2021

Community Development Committee



# 2022 Budget Development Schedule

Anticipated Date	Community Development Committee Topic
On-going	Staff Budget Development Activities
<b>May 17</b>	<b>Initial 2022 Operating Budget Conversation</b>
June 21	Preliminary 2022 Operating Budget Targeted Topics (TBD)
July	Targeted Topics (TBD)
August	2022-2027 Capital Program Conversation Targeted Topics (TBD)
Q4	CDC: HRA Rent Standards & Utility Allowance CDC: Targeted Topics (TBD) CDC: Start Annual Division Workplan
Q1, 2021	Finalize Annual Division Workplan

# 2022 Budget Development

## For Today

- Recap 2021 Budget Approach
- Proposed 2022 Budget Approach
- Council Member Discussion

## Up Next (June)

- Preliminary 2022 Community Development Operating Budget
- Targeted Topics (TBD)

# 2021 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.



# 2021 Budget Development Feedback

## Framing

- Council's Regional Role
- Data Analysis and Research
  - Disaggregated data when available
- Equity Impacts
- General Economic Conditions
- Leverage Funds
- Timely Financial Impacts

## Looking Ahead

- Forecasting 2020 Revenues and Expenses
- Forecasting 2021 and Beyond
- Special Session
- State Forecasts
- 2021 Council Targeted Initiatives

# 2021 Equity in Action (Operating & Capital)

## HRA Passthrough

\$~70M

Policy & Admin  
Plans

Community  
Choice Program

Mainstream  
Voucher

Project Based  
Vouchers

## Grant Programs

\$~50M

Housing & Parks  
Policy Plans

Investment  
Strategies

Scoring Criteria

Outreach &  
Engagement

## Annual Workplan

~\$11M

Strategic  
Initiatives

Investment in  
Place Strategies

Equity Change  
Team

Outreach &  
Engagement

## Contracts & Consulting

~\$2M

Strategic  
Initiatives

MCUB

Council Actions

# For Discussion

Presentation Sections	2021 Approach	2022 Approach	Discussion
Division Responsibilities	Focus on responsibilities	Focus on performance & connection to Thrive MSP 2040	<i>Does the proposed change meet your needs?</i>
Budget Framing	Reflected 2021 committee feedback	TBD	<i>Does the 2021 framing still meet your needs?</i>
Equity in Action	Equity conversations focused in program discussions throughout the year. Budget presentations included high level summary.	TBD	<i>Does the 2021 framing still meet your needs?</i>
Budget Summary (Sources and Uses)	Closely match Council presentations	Recommend no changes	<i>Does the 2021 framing still meet your needs?</i>

*What else do you want us to know as we prepare budget discussions?*



# For Discussion

- Targeted 2022 Budget Conversations
  - COVID impacts on CD Budget
  - Livable Communities Pilot Program
  - Metro HRA Mobility Demonstration Program
  - Metro HRA Home Purchase and Disposition Policy
  - Metro HRA Rent Limits / Small Area Fair Market Rent Analysis
  - Parks Capital Funding / Future Reimbursement Consideration Program
  - 2050 Regional Development Guide
  - Other TBD

*What other conversations do you want to have as part of the 2022 budget process?*



# Additional Questions and Discussion

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