2022 Community Development Division
Initial Budget Conversation

May 17, 2021
Community Development Committee
## 2022 Budget Development Schedule

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

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

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

Facilitate community collaboration.

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

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

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

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

**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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