

Department Summary



RAMSEY
COUNTY

Director, Title

Address

Phone number

HOUSING & REDEVELOPMENT AUTHORITY

VISION

A vibrant community where all are valued and thrive.

MISSION

A county of excellence working with you to enhance our quality of life.

DEPARTMENT OVERVIEW

The Department, on behalf of Ramsey County, receives and manages specific funds from the federal government (US Dept. of Housing and Urban Development, US Environmental Protection Agency, and other agencies, as available) Funds principally include: Community Development Block Grant (CDBG) and Home Investment Partnership (HOME) funds. Neighborhood Stabilization Program (NSP) funding is expected to be fully expended by 2016. CDBG and HOME funds may only be used for projects located in or directly benefitting suburban Ramsey County communities, businesses and citizens and are targeted to low-and moderate-income households. Other funding sources used to accomplish the Department's mission include the Environmental Response Fund (ERF) and the issuance of bonds. The Department staffs the Ramsey County Housing and Redevelopment Authority (RCHRA) established by the Ramsey County Board of Commissioners in 1993. The County Board serves as the RCHRA Board.

PROGRAMS / SERVICES

Community and Economic Development/ Housing and Redevelopment Authority staff implement programs to encourage and support national objectives for the use of federal funds: benefit low/moderate income persons, eliminate slums and blighting conditions, or meet a congressionally defined urgent community need. These include projects that expand opportunities through access to homeownership, improvements to residential properties, expanding business opportunities and job growth, redevelopment, and construction of community facilities and infrastructure.

GOALS & STRATEGIES

Strengthen individual, family and community health, safety and well-being.

- Maintain and improve the existing housing stock for individuals with special needs, the elderly, and other low and moderate income households in suburban Ramsey County
- Expand ownership opportunities for new and bounce-back buyers
- Improve and expand affordable rental opportunities

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty.

- Support business development and expansion that will result in job growth
- Support neighborhood revitalization in suburban Ramsey County
- Facilitate clean-up and redevelopment of underutilized and contaminated sites that result in new housing units and/or job opportunities through leveraged investments

Enhance access to opportunity and mobility for all residents and businesses.

- Encourage and work with other government agencies, non-profit and for-profit organizations to support projects that improve quality of life and advancement opportunities
- Assist in creating innovative solutions to the problems associated with homelessness
- Work more closely with service team to better align programming and resource delivery

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Model forward-thinking investment, fiscal accountability and transparency.

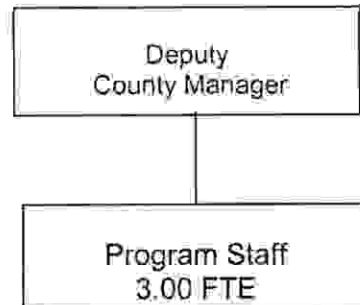
- Increase efficiency
- Leverage outside funding
- Work more closely with other departments in service team to reduce costs and raise impact of activities
- Foster public/private partnerships through strengthening relationships with financial institutions engaged in business lending.
- Partner with Saint Paul to track outstanding loans

Housing and Redevelopment Authority/ Community and Economic Development

2015 ORGANIZATION CHART

Personnel - FTE

2014 Budget	-	3.00
2015 Budget	-	3.00
2016 Proposed	-	3.00
2017 Proposed	-	3.00



HOUSING & REDEVELOPMENT AUTHORITY

- A. Funding Outlook. Federal appropriations for Community Development Block Grant (CDBG) and the Home Investment Partnership Program (HOME) are at historic lows. Funding for administration and overhead are limited to 20% of the CDBG allocation and 10% for HOME. Continued reductions in funding will seriously impact the county's ability to undertake community and economic development projects in the future. In contrast, property values and numbers of transactions are increasing resulting in higher funding levels for the Environmental Response Fund (ERF).
- B. Administrative costs, including space and administrative overhead, other services and charges (Budget and Accounting, County Attorney, Data Processing) and salaries/benefits etc. will continue to increase. Reduced federal funding levels may result in the Department's diminished ability to pay for operational costs without additional funding from other sources.
- C. Two professional staff manage the work of the HRA and Community and Economic Development unit. The small but flexible professional staff has successfully navigated changes in federal laws and regulations while implementing programs that recognize economic conditions and the needs of Ramsey County citizens.
- D. Fund Balances as of 12/31/2014:

CDBG	\$ 53,228
Housing Revenue Bonds	\$840,909
501 (c)(3) Bonds	\$ 68,479
Section 108	\$ 33,689

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

HOUSING & REDEVELOPMENT AUTHORITY

	2014 Budget	2015 Budget	2016 Proposed	2017 Proposed
Revenues				
Charges for Services / Fines	114,900	114,750	65,643	62,276
Intergovernmental Revenue				
Federal	1,433,393	1,458,393	1,504,954	1,544,237
State	-	-	-	-
Local/Other	-	-	-	-
Total Intergovernmental Revenue	1,433,393	1,458,393	1,504,954	1,544,237
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	250,000	250,000	280,000	280,000
Property Tax Levy	-	-	-	-
Fund Balance	250,000	-	150,000	150,000
Total Revenues	2,048,293	1,823,143	2,000,597	2,036,513

	2014 Budget	2015 Budget	2016 Proposed	2017 Proposed
Expenditures				
Personal Services	237,336	242,707	259,355	267,970
Professional Services	405,337	154,816	266,090	261,965
Client Services	-	-	-	-
Supplies	1,000	1,000	1,000	1,000
Capital Outlay	2,000	2,000	-	-
Contingent	-	-	-	-
Intergovernmental Payments	1,402,620	1,422,620	1,474,152	1,505,578
Transfers	-	-	-	-
Total Expenditures	2,048,293	1,823,143	2,000,597	2,036,513

Department Summary



BUDGET SUMMARY

HOUSING & REDEVELOPMENT AUTHORITY

	2014 Budget	2015 Budget	2016 Proposed	2017 Proposed
Expenditure / Appropriation - Operating Budget	395,673	400,523	376,445	380,935
Expenditure / Appropriation - Grants/Projects	1,652,620	1,422,620	1,624,152	1,655,578
Revenue / Est. Revenue - Operating Budget	395,673	400,523	376,445	380,935
Revenue / Est. Revenue - Grants/Projects	1,402,620	1,422,620	1,474,152	1,505,578
Fund Balance; use of = +, adding to fund = ()	250,000	-	150,000	150,000
County Tax Levy	-	-	-	-
Incl/(Dec) from Previous Year			-	-
% Incl-/Dec from Previous Year			-	-
Incl/(Dec) for 2 Years				-
% Incl-/Dec for 2 Years				-

EXPENDITURE / APPROPRIATION SUMMARY

Division	2014 Budget	2015 Budget	2016 Proposed	2017 Proposed
<u>Operating Budget</u>				
Community Development Block Grant Program	303,207	308,207	308,143	316,000
Home Investment Partnership Program	37,566	37,566	52,659	52,659
Housing Revenue Bond Program	49,900	49,750	10,643	7,276
501(c)3 Bond Program	5,000	5,000	5,000	5,000
Total Operating Budget	395,673	400,523	376,445	380,935
Incl/(Dec) from Previous Year			(24,078)	4,490
% Incl-/Dec from Previous Year			-6.0%	1.2%
Incl/(Dec) for 2 Years				(19,588)
% Incl-/Dec for 2 Years				-4.9%
<u>Grants / Projects</u>				
Community Development Block Grant Program	972,827	992,827	1,032,574	1,064,000
Home Investment Partnership Program	429,793	429,793	441,578	441,578
Economic Gardening	250,000	-	150,000	150,000
Total Grants / Projects	1,652,620	1,422,620	1,624,152	1,655,578
Total Expenditure / Appropriation	2,048,293	1,823,143	2,000,597	2,036,513
Incl/(Dec) from Previous Year			177,454	35,916
% Incl-/Dec from Previous Year			9.7%	1.8%
Incl/(Dec) for 2 Years				213,370
% Incl-/Dec for 2 Years				11.7%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY

HOUSING & REDEVELOPMENT AUTHORITY

Division	2014 Budget	2015 Budget	2016 Proposed	2017 Proposed
Operating Budget				
Community Development Block Grant Program	243,207	248,207	258,143	266,000
Environmental Response Fund and NSP Program	60,000	60,000	50,000	50,000
Home Investment Partnership Program	37,566	37,566	52,659	52,659
Housing Revenue Bond Program	49,900	49,750	10,643	7,276
501(c)3 Bond Program	5,000	5,000	5,000	5,000
Total Operating Budget	395,673	400,523	376,445	380,935
Inc/(Dec) from Previous Year			(24,078)	4,490
% Inc/-Dec from Previous Year			-6.0%	4,490
Inc/(Dec) for 2 Years				(19,588)
% Inc/-Dec for 2 Years				-
Grants / Projects				
Community Development Block Grant Program	972,827	992,827	1,032,574	1,064,000
Home Investment Partnership Program	429,793	429,793	441,578	441,578
Total Grants / Projects	1,402,620	1,422,620	1,474,152	1,505,578
Total Revenue / Estimated Revenue	1,798,293	1,823,143	1,850,597	1,886,513
Inc/(Dec) from Previous Year			27,454	35,916
% Inc/-Dec from Previous Year			1.5%	1.9%
Inc/(Dec) for 2 Years				63,370
% Inc/-Dec for 2 Years				3.5%

Department Summary



PERSONNEL SUMMARY

HOUSING & REDEVELOPMENT AUTHORITY

Permanent FTE	2014 Budget	2015 Budget	2016 Proposed	2017 Proposed
<u>Operating Budget</u>				
Housing and Redevelopment Authority	-	-	-	-
Total Operating Budget	-	-	-	-
<u>Grants / Projects</u>				
Community Development Representative	2.00	2.00	2.00	2.00
Administrative Secretary	1.00	1.00	1.00	1.00
Total Existing Permanent FTE	3.00	3.00	3.00	3.00

NEW POSITIONS:

Description	2016 Proposed	2017 Proposed
None		
Total New FTE	-	-
Total FTE	3.00	3.00
Inc/(Dec) from Previous Year	-	-
Inc/(Dec) for 2 Years		-

CONDITIONAL FTE's IN COMPLEMENT (STARRED POSITIONS)

Starred FTE	2014 Budget	2015 Budget	2016 Proposed	2017 Proposed
None				
Total Existing Conditional FTE	-	-	-	-

Department Summary



MAJOR CHANGES

HOUSING & REDEVELOPMENT AUTHORITY

Listed below are the major items that have contributed to changes in the Department's appropriation and financing over the previous year.

2016 PROPOSED BUDGET

Description	2016 Budget	2016 Financing	2016 Levy
Inc/(Dec) from 2015 Budget	177,454	27,454	150,000
Fund Balance Inc/(Dec) from 2015 Budget	-	150,000	(150,000)
Inc/(Dec) from 2015 Budget	177,454	177,454	-
% Inc-/Dec from 2015 Budget	9.7%	9.7%	0.0%
1 Community Development Block Grant	49,683	49,683	-
2 HOME Grant	(3,122)	(3,122)	-
3 Housing Revenue bonds	(39,107)	(39,107)	-
4 Economic Gardening	150,000	150,000	-
TOTALS	157,454	157,454	-

2017 PROPOSED BUDGET

Description	2017 Budget	2017 Financing	2017 Levy
Inc/(Dec) from 2016 Proposed Budget	35,916	35,916	-
% Inc-/Dec from 2016 Proposed Budget	1.8%	1.8%	0.0%
4 Community Development Block Grant	39,283	39,283	-
TOTALS	39,283	39,283	-

NET MAJOR CHANGE 2015 / 2017	196,737	196,737	-
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Department Summary



EXPLANATIONS OF MAJOR CHANGES

HOUSING & REDEVELOPMENT AUTHORITY

	2016 Budget	2016 Financing	2016 Levy
1 COMMUNITY DEVELOPMENT BLOCK GRANT	49,683	49,683	-

The funding from the U. S. Department of Housing and Urban Development (HUD) is being increased from \$1,061,034 to \$1,110,717. The corresponding appropriations for CDBG projects and administration are also being increased by a total of \$49,683.

	2016 Budget	2016 Financing	2016 Levy
2 HOME GRANT	(3,122)	(3,122)	-

The funding from the U. S. Department of Housing and Urban Development (HUD) is being decreased from \$397,359 to \$394,237. The corresponding appropriations for HOME projects and administration are also being decreased by a total of \$3,122.

	2016 Budget	2016 Financing	2016 Levy
3 HOUSING REVENUE BONDS	(39,107)	(39,107)	-

Administration fee for Housing Revenue bonds is decreasing due to an early payoff of bonds.

	2016 Budget	2016 Fund Balance	2016 Levy
4 ECONOMIC GARDENING	150,000	150,000	-

The use of Fund Balance is proposed for allowing Ramsey County HRA to continue sponsoring Economic Gardening for second state businesses in conjunction with Hennepin, Carver, Scott, and Anoka Counties. This economic development program fosters fast and strong business growth and job creation.

	2017 Budget	2017 Financing	2017 Levy
4 COMMUNITY DEVELOPMENT BLOCK GRANT	39,283	39,283	-

The CDBG grant from HUD is estimated to increase by \$39,283.

Department Summary



PROGRAM / SERVICE ALLOCATION (2016 PROPOSED) HOUSING & REDEVELOPMENT AUTHORITY

Program / Service	Mand./ Discr.	2016 Proposed			
		FTEs	Budget	Financing	Levy
Community & Economic Development	M/D	3.00	1,834,954	1,834,954	-
Bond Program	D	-	15,643	15,643	-
Economic Gardening	D	-	150,000	150,000	-
		3.00	2,000,597	2,000,597	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	3.00	1,834,954	1,834,954	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	165,643	165,643	-
			3.00	2,000,597	2,000,597	-
2015 Budget			3.00	1,823,143	1,823,143	-
Incl/(Dec.) from 2015 Budget			-	177,454	177,454	-
% Incl-/Dec. from 2015 Budget				9.7%	9.7%	0.0%

CHANGE FROM 2015 BUDGET

Program / Service	Change from 2015 Budget			
	FTEs	Budget	Financing	Levy
Community & Economic Development	-	66,561	66,561	-
Bond Program	-	(39,107)	(39,107)	-
Economic Gardening	-	150,000	150,000	-
Incl/(Dec.) from 2015 Budget	-	177,454	177,454	-
% Incl-/Dec. from 2015 Budget		9.7%	9.7%	0.0%

M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2017 PROPOSED) HOUSING & REDEVELOPMENT AUTHORITY

Program / Service	Mand./ Discr.	2017 Proposed			
		FTEs	Budget	Financing	Levy
Community & Economic Development	M/D	3.00	1,874,237	1,874,237	-
Bond Program	D	-	12,276	12,276	-
Economic Gardening	D	-	150,000	150,000	-
		3.00	2,036,513	2,036,513	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	3.00	1,874,237	1,874,237	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	162,276	162,276	-
			3.00	2,036,513	2,036,513	-
2016 Proposed Budget			3.00	2,000,597	2,000,597	-
Incl/(Dec.) from 2016 Proposed Budget			-	35,916	35,916	-
% Incl-/Dec. from 2016 Proposed Budget				1.8%	1.8%	0.0%

CHANGE FROM 2016 PROPOSED BUDGET

Program / Service	Change from 2016 Proposed Budget			
	FTEs	Budget	Financing	Levy
Community & Economic Development	-	39,283	39,283	-
Bond Program	-	(3,367)	(3,367)	-
Economic Gardening	-	-	-	-
	-	35,916	35,916	-
Incl/(Dec.) from 2016 Proposed Budget				
% Incl-/Dec. from 2016 Proposed Budget		1.8%	1.8%	0.0%

: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
= Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary