

**ANOKA COUNTY HOUSING AND REDEVELOPMENT AUTHORITY (ACHRA)
MANAGEMENT COMMITTEE
and Meeting of the
Anoka County Housing and Redevelopment Authority Trustees****

**Trustee Mike Gamache, Chair
Trustee Julie Jeppson, Vice-Chair
Trustee Jeff Reinert
Trustee Mandy Meisner**

AGENDA

FOR THE AUGUST 8, 2023 MEETING

10:15 A.M. or Immediately Following the
Board of Commissioners Public Comment Period, Whichever is Later

Conference Room #772 - 7th Floor - Government Center

1. Public Comment: Public comments are welcome at this time. In consideration of others wishing to speak, please limit comments to 2 minutes. Questions directed to the committee will not be answered immediately; however, whenever possible, all appropriate questions will be responded to in a timely and effective manner by county staff.
2. Consider recommending the ACHRA Board of Trustees schedule a special ACHRA Board meeting on September 12, 2023 to hold a public hearing regarding the ACHRA's proposed Amendment to its PY23 Action Plan to include allocations of previously unallocated project funds from Anoka County's Community Development Block Grant (CDBG) Program Years (PYs) 2020, 2021, 2022, and to re-allocate Single-Family Home Rehab funds from PY 2023.
3. For informational purposes, a review of the 2024 preliminary budget for the Anoka County Housing and Redevelopment Authority. **See attached** presentation.
4. For informational purposes, consider the use of Anoka County ARPA and HOME ARPA funds for the potential acquisition of an apartment building.
5. For informational purposes, consider a discussion of the 2025 expiration of senior housing bonds at the Willows of Ham Lake.
6. For informational purposes, consider an update on action steps taken at senior housing buildings to prohibit recreational cannabis.
7. Other.

***Actions taken by this committee do not bind the Anoka County Housing and Redevelopment Authority (ACHRA) Board. In addition to the trustees appointed to this committee, additional trustees may attend. Non-committee trustees may choose to participate in the discussions and/or ask questions, but they will **not** vote on any item, nor will they agree to take a specific action on business conducted by the committee. If their attendance and limited participation in the committee meeting is considered a meeting of the ACHRA, this shall serve as notice of an ACHRA Board meeting.*



20 24
OPENING DOORS



Anoka County
MINNESOTA

BUDGET PRESENTATION

HOUSING & REDEVELOPMENT AUTHORITY

2024 BUDGET PRESENTATION

Housing & Redevelopment
Committee

Housing & Redevelopment Authority

Karen Skepper

August 8, 2023





HOUSING & REDEVELOPMENT AUTHORITY

	2022 Adopted Budget	2023 Adopted Budget	2024 Requested Budget
Revenue	\$2,376,906	\$2,570,204	\$3,120,885
Expenditures			
Personnel Costs	\$273,320	\$385,004	\$415,231
Other Costs	\$2,103,586	\$2,185,200	\$2,705,654
Total Expenditures	\$2,376,906	\$2,570,204	\$3,120,885
Increase (Decrease) in Fund Balance	\$0	\$0	\$0
Personnel % of Expenditures	11.5%	15.0%	13.3%
FTE Count	2.25	3.25	3.25



TREND HISTORY

	2020 Actual	2021 Actual	2022 Actual	2023 Adopted Budget
Revenue	\$2,210,217	\$2,343,205	\$2,453,376	\$2,570,204
Expenditures				
Personnel Costs	\$182,811	\$258,838	\$248,006	\$385,004
Other Costs	\$1,666,558	\$704,487	\$1,442,238	\$2,185,200
Total Expenditures	\$1,849,369	\$963,325	\$1,690,244	\$2,570,204
Increase (Decrease) in Fund Balance	\$360,848	\$1,379,880	\$763,132	\$0
Personnel % of Expenditures	9.9%	26.9%	14.7%	15.0%



BUDGET CHANGES SUMMARY

	Amount	Comments
Countywide Changes		
Salary and Benefits	\$22,788	Helios Salary Adjustments
Non-Personnel Allocations	\$462	
Department Requested Changes		
Professional Services	\$5,000	Ham Lake senior property- close out of bonds
IntraCounty Labor Reimbursement	(\$49,393)	New atty; no Admin recharge
Countywide Economic Development Activities	\$98,034	3M Open
City Specific Projects	\$466,351	HRA eligible projects funded by ACHRA

2024 KEY PARTS

- Primary area of responsibility is to work with Municipalities to fund projects that meet HRA and EDA statute.
- Identify and implement programs that benefit the entire county
 - Dept. of Agriculture Best Management Practices (well and septic replacement program)
 - Open to Business
 - MN Housing rehabilitation loan program
 - First Time homebuyer program through MN Housing

SERVICE IMPACT

- ACHRA levy funds all projects at the request of municipalities that participate

CURRENT CITY HRA BALANCES

Bethel	29,355.60
Nowthen (Burns Twp)	874,169.53
Centerville	541,528.58
Columbia Heights	818,815.15
Columbus	411,222.43
Ham Lake	4,068,578.56
Hilltop	89,992.05
Lexington	307,858.24
Linwood Twp	1,254,923.55
Oak Grove	757,380.43
Ramsey	1,958,728.77
Spring Lk Pk	347,133.84
St. Francis	406,918.32
Anoka County Admin	2,288,426.01
MFHA	119,490.67
TOTAL HRA	14,274,521.73



PERSONNEL STATISTICS

	2023 Adopted Budget	2024 Requested Budget
Regular Staffing		
FTE	3.25	3.25
Budgeted Costs	\$385,004	\$415,231
Temporary Staffing		
FTE	0	0
Budgeted Costs	\$0	\$0
Contingent FTE	0	0

PERSONNEL STRATEGIC PLAN

- Assistant Director of Community Development and Government Relations is Open
- Training in all areas of operations will be provided to new hire

PERSONNEL STRATEGIC PLAN

Contingent Positions

To meet Rules and Reg's of reviewing annually please present contingent positions along with the future plan for them explaining any changes

- We have 3 positions that are contingent that we would like changed to non-contingent. The Federal Block Grants have been in place since the early 1970's. CDBG and HOME are considered the most effective way to assist low/mod households therefore it is very unlikely these programs would be eliminated. The impacted positions are:

Associate CD Specialist (PCN 1996001756)

Lead CD Specialist (PCN 1993001514)

Manager, CD (PCN 2001002125)



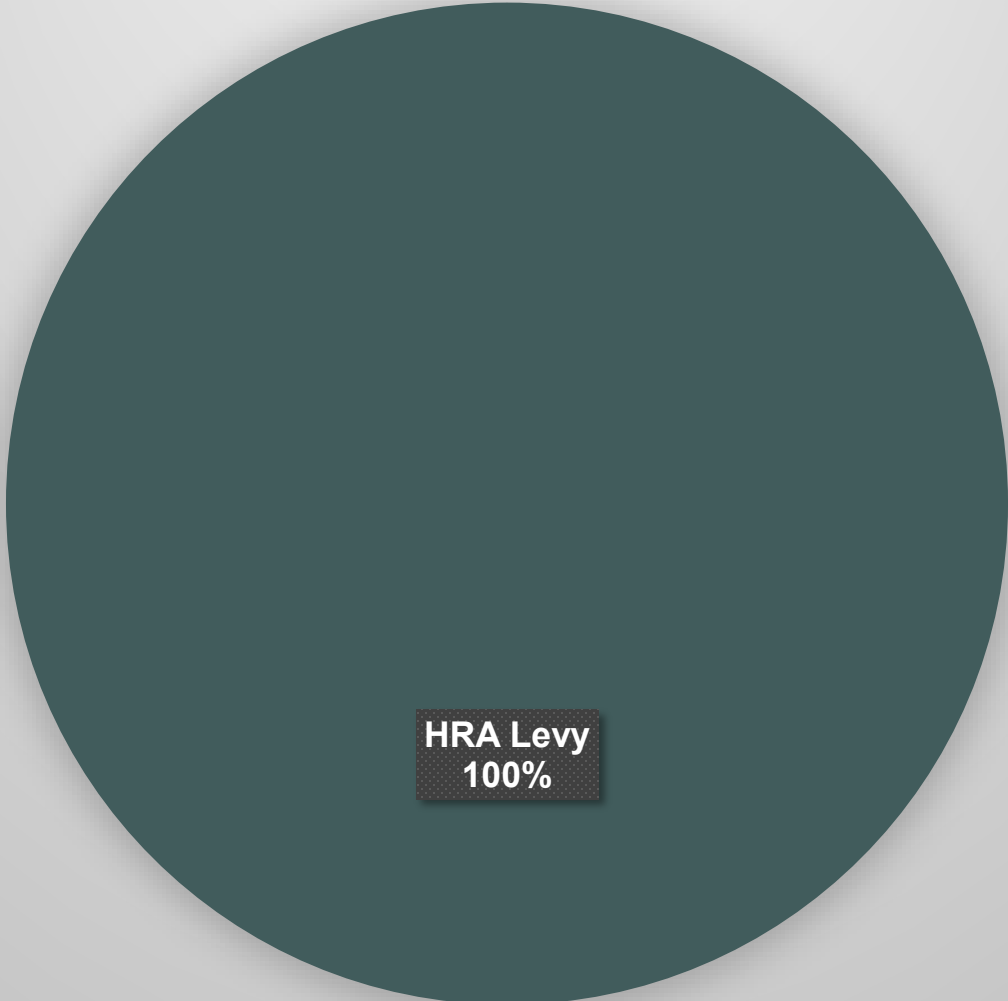
OPPORTUNITIES

- Opportunities exist to secure new funding for programs recently created
- Identifying programs that will benefit residents and businesses
- Continue the process of implementing time and cost saving measures to better serve persons waiting to access programs

CHALLENGES

- High demand for all programs creating a backlog of applications
- Recent new hire has helped address backlog and is being cross trained on other programs
- Continued need for secession planning

BUDGET FUNDING SOURCES



HRA Levy
100%

THANK YOU!



2024