

Department: County Human Services **Program Contact:** Mary Li
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Community Development administers public resources to expand affordable housing and infrastructure in low and moderate income communities through the federal Community Development Block Grant (CDBG), the Affordable Housing Development Program (AHDP), and the home improvement loan program.

Program Summary

The program is a collaboration among DCHS, the cities of Gresham, Wood Village, Fairview, Troutdale, Maywood Park, Portland, and the community, and will potentially complete one public works project in the coming year, and attempt to deed one property for affordable housing development.

Using a regional collaborative approach, an advisory board comprised of citizens living in East County cities outside of Portland and Gresham administers Community Development Block Grant funds targeted to neighborhood revitalization, public services, and housing rehabilitation in East County.

The Affordable Housing Development Program (AHDP) deeds foreclosed properties to non-profit community development corporations for affordable housing development, and manages an ongoing portfolio of approximately 450 units for program compliance and real estate transactions.

A no-cost home improvement loan program for fixed and low-income homeowners is maintained on behalf of the Portland Development Commission.

Federal and state funds for these programs improve the livability of existing low and moderate income housing and neighborhoods. However, significant reductions in federal funding have deeply impacted the program's ability to deliver affordable housing units in the foreseeable future.

Background prepared for the Home for Everyone Shared Governance Initiative identifies the need for both temporary housing and greater resources for long-term solutions.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of public works projects completed	1	1	1	1
Outcome	Number of affordable housing units created	1	0	0	2

Performance Measures Descriptions

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$68,492	\$37,639	\$71,503	\$38,232
Contractual Services	\$0	\$300,399	\$0	\$238,000
Materials & Supplies	\$714	\$14	\$0	\$25,468
Internal Services	\$6,832	\$15,247	\$0	\$27,300
Total GF/non-GF	\$76,038	\$353,299	\$71,503	\$329,000
Program Total:	\$429,337		\$400,503	
Program FTE	0.64	0.36	0.65	0.35

Program Revenues				
Indirect for Dept. Admin	\$8,097	\$0	\$12,692	\$0
Intergovernmental	\$0	\$320,799	\$0	\$296,500
Other / Miscellaneous	\$0	\$25,000	\$0	\$25,000
Beginning Working Capital	\$0	\$7,500	\$0	\$7,500
Total Revenue	\$8,097	\$353,299	\$12,692	\$329,000

Explanation of Revenues

\$296,500 - Multnomah County HUD CDBG: Based on current grant award \$32,500 - Loan Repays: Based on current year projected income and BWC

Significant Program Changes

Last Year this program was: FY 2015: 25140 Community Development