

Department: County Human Services **Program Contact:** Rose-Ellen Bak
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.

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. The jurisdictions are working with the federal government to advocate for increases in federal funding that recognize the sharp increase in poverty in East County over the last 10 years.

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.

Collections for a prior no-cost home improvement loan program for fixed and low-income homeowners is maintained on behalf of the County, the City of Portland and the Portland Development Commission.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of public works projects completed	1	1	1	1
Outcome	Number of fair housing trainings completed ¹	0	2	2	2

Performance Measures Descriptions

¹ This outcome has been added to demonstrate the outreach role played by this program.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$71,503	\$38,232	\$60,287	\$55,650
Contractual Services	\$0	\$238,000	\$0	\$261,700
Materials & Supplies	\$0	\$25,468	\$270	\$0
Internal Services	\$0	\$27,300	\$9,202	\$4,897
Total GF/non-GF	\$71,503	\$329,000	\$69,759	\$322,247
Program Total:	\$400,503		\$392,006	
Program FTE	0.65	0.35	0.52	0.48

Program Revenues				
Indirect for Dept. Admin	\$12,692	\$0	\$3,361	\$0
Intergovernmental	\$0	\$296,500	\$0	\$298,547
Other / Miscellaneous	\$0	\$25,000	\$0	\$16,200
Beginning Working Capital	\$0	\$7,500	\$0	\$7,500
Total Revenue	\$12,692	\$329,000	\$3,361	\$322,247

Explanation of Revenues

\$298,547 - HUD CDBG based on current grant award; \$16,200 - Loan Repays base on current receipts; \$7,500 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2016: 25140-16 Community Development