

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Communities with safe, quality and affordable homes increase opportunities for residents to achieve economic stability. 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 program.

Program Summary

ISSUE: Affordable housing and infrastructure in low and moderate communities is challenged by the lack of sufficient funding. In Multnomah County in particular, east county has limited resources to ensure access to affordable housing and sufficient infrastructure for public works projects.

PROGRAM GOAL: The goal of the Community Development program is to create opportunities for neighborhood revitalization, public services and housing rehabilitation in East Multnomah County.

PROGRAM ACTIVITY: The Community Development Block Grant (CDBG) program includes administration of the Community Development Block Grant. An advisory board, comprised of representatives of East Multnomah County cities and unincorporated areas outside of Portland and Gresham, makes policy and funding recommendations for the Community Development Block Grant projects. The program is a collaboration between DCHS, the cities of Wood Village, Fairview, Troutdale, Maywood Park, and the community. The program also collaborates with Portland and Gresham on CDBG planning activities. The CDBG program also provides funding for public services and housing rehabilitation services for low- and moderate-income (LMI) households. Housing rehabilitation is offered to both LMI renters and homeowners to adapt housing for improved disabled access. Critical home repair services are also offered to LMI homeowners through CDBG funds.

The Affordable Housing Development Program (AHDP) deeds foreclosed properties to non-profit community development corporations for affordable housing development, when they become available. Collections and loan servicing 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. The Home Improvement Program utilizes repayments from ADHP properties to support life-saving supplemental repairs in homes where the Weatherization grants cannot pay for that repair due to grant limitations.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of public works projects completed	1	1	1	1
Outcome	# housing units rehabilitated*	36	40	40	40

Performance Measures Descriptions

*Measure changed to better reflect program activities

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$60,287	\$55,650	\$88,655	\$43,856
Contractual Services	\$0	\$261,700	\$0	\$274,180
Materials & Supplies	\$270	\$0	\$3,989	\$0
Internal Services	\$9,202	\$4,897	\$13,385	\$5,644
Total GF/non-GF	\$69,759	\$322,247	\$106,029	\$323,680
Program Total:	\$392,006		\$429,709	
Program FTE	0.52	0.48	0.67	0.33

Program Revenues				
Indirect for Dept. Admin	\$3,361	\$0	\$4,464	\$0
Intergovernmental	\$0	\$298,547	\$0	\$270,480
Other / Miscellaneous	\$0	\$16,200	\$0	\$16,200
Beginning Working Capital	\$0	\$7,500	\$0	\$37,000
Total Revenue	\$3,361	\$322,247	\$4,464	\$323,680

Explanation of Revenues

\$270,480 - HUD CDBG based on current grant award; \$16,200 - Loan Repays base on current receipts; \$37,000 - Beginning Working Capital

Significant Program Changes

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