



Program #25140 - YFS - Community Development

6/27/2018

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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 program.

Program Summary

ISSUE: Affordable housing and infrastructure in low and moderate income communities are insufficiently funded due to federal funding formulas. East Multnomah County, in particular, 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 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.

Performance Measures					
Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of public works projects completed	2	1	1	1
Outcome	# housing units rehabilitated	33	40	40	30

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$88,655	\$43,856	\$96,658	\$41,366
Contractual Services	\$0	\$274,180	\$0	\$344,500
Materials & Supplies	\$3,989	\$0	\$3,465	\$0
Internal Services	\$13,385	\$5,644	\$15,398	\$5,918
Total GF/non-GF	\$106,029	\$323,680	\$115,521	\$391,784
Program Total:	\$429,709		\$507,305	
Program FTE	0.67	0.33	0.70	0.30

Program Revenues				
Indirect for Dept. Admin	\$4,464	\$0	\$4,760	\$0
Intergovernmental	\$0	\$270,480	\$0	\$345,784
Other / Miscellaneous	\$0	\$16,200	\$0	\$10,000
Beginning Working Capital	\$0	\$37,000	\$0	\$36,000
Total Revenue	\$4,464	\$323,680	\$4,760	\$391,784

Explanation of Revenues

\$345,784 - HUD CDBG
 \$36,000 - Beginning Working Capital
 \$10,000 - Loan Repays

Significant Program Changes

Last Year this program was: FY 2018: 25140 YFS - Community Development