



Program #25140 - YFS - Community Development 2/20/2019

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

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 the 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of public works projects completed	2	1	1	1
Outcome	# housing units rehabilitated	33	30	30	30

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$96,658	\$41,366	\$123,671	\$19,403
Contractual Services	\$0	\$344,500	\$0	\$348,944
Materials & Supplies	\$3,465	\$0	\$7,987	\$0
Internal Services	\$15,398	\$5,918	\$13,909	\$2,833
Total GF/non-GF	\$115,521	\$391,784	\$145,567	\$371,180
Program Total:	\$507,305		\$516,747	
Program FTE	0.70	0.30	0.86	0.14

Program Revenues				
Indirect for Dept. Admin	\$4,760	\$0	\$0	\$0
Intergovernmental	\$0	\$345,784	\$0	\$311,180
Other / Miscellaneous	\$0	\$10,000	\$0	\$10,000
Beginning Working Capital	\$0	\$36,000	\$0	\$50,000
Total Revenue	\$4,760	\$391,784	\$0	\$371,180

Explanation of Revenues

\$311,180 - HUD CDBG
 \$50,000 - Beginning Working Capital
 \$10,000 - Loan Repays

Significant Program Changes

Last Year this program was: FY 2019: 25140-19 YFS - Community Development