

Department: County Human Services **Program Contact:** Peggy Samolinski
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 program. YFS staff manage all aspects of this grant program including community outreach, application development, convening public advisory body, site reviews and monitoring, and grant reporting.

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 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 program collaborates and co-hosts events and workshops with Portland and Gresham on CDBG planning activities.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of public works projects completed.	1	1	1	1
Outcome	Number of housing units rehabilitated.	28	30	30	30

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$123,671	\$19,403	\$113,935	\$37,011
Contractual Services	\$0	\$348,944	\$0	\$296,068
Materials & Supplies	\$7,987	\$0	\$7,849	\$0
Internal Services	\$13,909	\$2,833	\$15,988	\$4,908
Total GF/non-GF	\$145,567	\$371,180	\$137,772	\$337,987
Program Total:	\$516,747		\$475,759	
Program FTE	0.86	0.14	0.75	0.25

Program Revenues				
Intergovernmental	\$0	\$311,180	\$0	\$307,987
Other / Miscellaneous	\$0	\$10,000	\$0	\$20,000
Beginning Working Capital	\$0	\$50,000	\$0	\$10,000
Total Revenue	\$0	\$371,180	\$0	\$337,987

Explanation of Revenues

This program generates \$4,908 in indirect revenues.
 \$307,987 - HUD Community Development Block Grant
 \$20,000 - Beginning Working Capital
 \$10,000 - Loan Repays

Significant Program Changes

Last Year this program was: FY 2020: 25140-20 YFS - Community Development