

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, which has a high concentration of families who live in poverty as well as Black, Indigenous, and Communities of color, continue to have limited resources for affordable housing and 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 the unincorporated areas of 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 | FY20 Actual | FY21 Budgeted | FY21 Estimate | FY22 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 | 2021 | 2021 | 2022 | 2022 |
| Personnel | \$113,935 | \$37,011 | \$106,812 | \$47,019 |
| Contractual Services | \$0 | \$296,068 | \$0 | \$286,491 |
| Materials & Supplies | \$7,849 | \$0 | \$4,515 | \$0 |
| Internal Services | \$15,988 | \$4,908 | \$21,613 | \$6,860 |
| Total GF/non-GF | \$137,772 | \$337,987 | \$132,940 | \$340,370 |
| Program Total: | \$475,759 | | \$473,310 | |
| Program FTE | 0.75 | 0.25 | 0.69 | 0.31 |

| Program Revenues | | | | |
|---------------------------|------------|------------------|------------|------------------|
| Intergovernmental | \$0 | \$307,987 | \$0 | \$305,370 |
| Other / Miscellaneous | \$0 | \$20,000 | \$0 | \$10,000 |
| Beginning Working Capital | \$0 | \$10,000 | \$0 | \$25,000 |
| Total Revenue | \$0 | \$337,987 | \$0 | \$340,370 |

Explanation of Revenues

This program generates \$6,860 in indirect revenues.
 \$305,370 - HUD Community Development Block Grant
 \$25,000 - Beginning Working Capital
 \$10,000 - Loan Repays

Significant Program Changes

Last Year this program was: FY 2021: 25140 YFS - Community Development