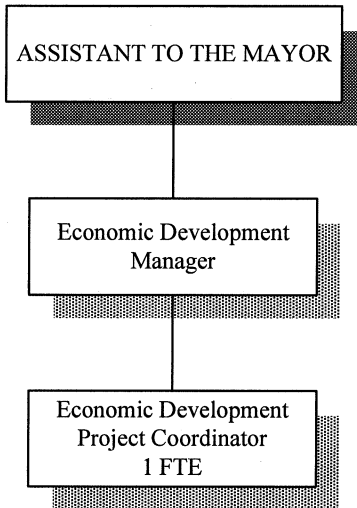


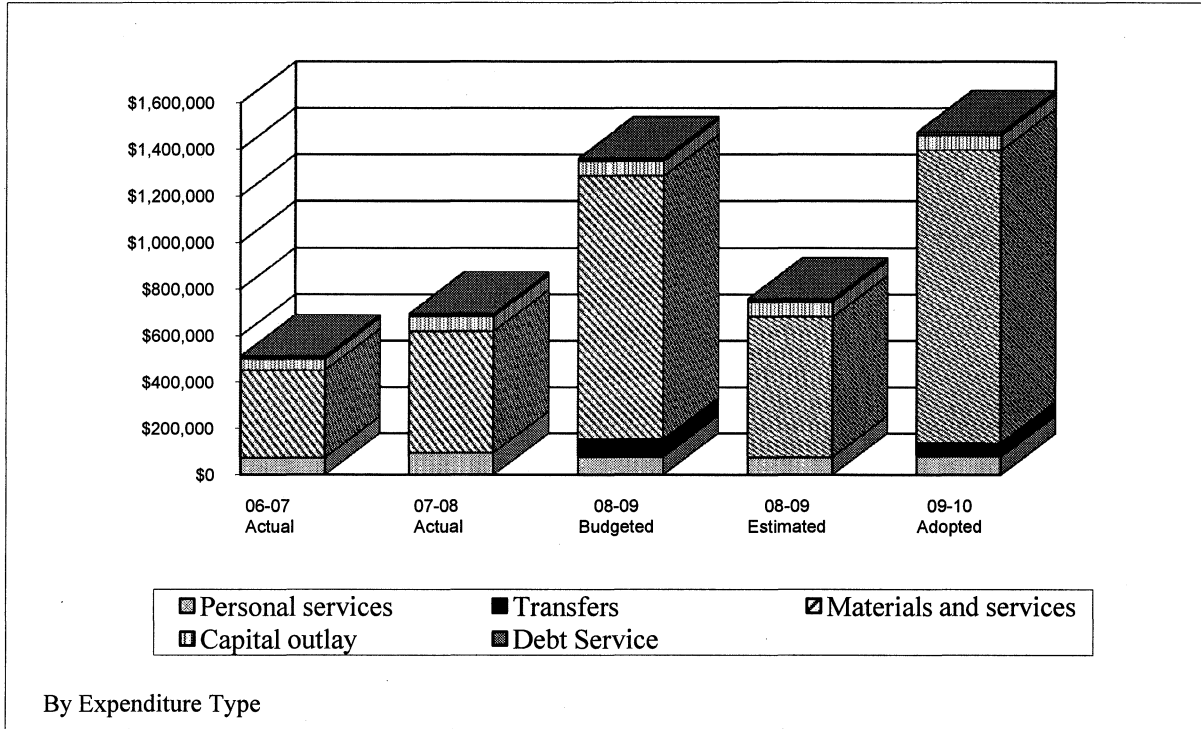
COMMUNITY DEVELOPMENT BLOCK GRANT FUND

Community Development Block Grant Fund

FY 2009-10 BUDGETED POSITIONS



**COMMUNITY DEVELOPMENT BLOCK GRANT
EXPENDITURES
ADOPTED FY 2009-10**



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2009-10 BUDGET

**COMMUNITY DEVELOPMENT BLOCK GRANT FUND
SUMMARY OF REVENUES AND EXPENDITURES
AND OTHER FINANCING SOURCES & USES**

	<u>FY 2006-07</u> <u>Actual</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Budgeted</u>	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2009-10</u> <u>Adopted</u>
Revenues:					
Intergovernmental	\$443,866	\$593,228	\$1,171,171	\$642,600	\$1,304,461
Miscellaneous	89,501	111,565	81,200	91,200	83,000
Sub Total Revenues	<u>\$533,367</u>	<u>\$704,793</u>	<u>\$1,252,371</u>	<u>\$733,800</u>	<u>\$1,387,461</u>
Expenditures:					
Personal services	\$73,625	\$96,295	\$76,991	\$76,109	\$79,233
Materials & services	379,008	525,089	1,132,271	606,665	1,258,278
Capital outlay	0	0	0	0	0
Sub Total Expenditures	<u>\$452,633</u>	<u>\$621,384</u>	<u>\$1,209,262</u>	<u>\$682,774</u>	<u>\$1,337,511</u>
Revenues Over/Under Expenditures	\$80,734	\$83,409	\$43,109	\$51,026	\$49,950
Other financing sources (uses):					
Transfers in	\$0	\$0	\$0	\$0	\$0
Transfers out	(11,793)	(10,151)	(11,326)	(11,326)	(11,841)
Debt Service - Principal	(25,000)	(27,000)	(28,000)	(28,000)	(30,000)
Debt Service - Interest	(22,599)	(36,489)	(35,783)	(35,082)	(33,636)
Total Other Financing Sources (Uses):	<u>(\$59,392)</u>	<u>(\$73,640)</u>	<u>(\$75,109)</u>	<u>(\$74,408)</u>	<u>(\$75,477)</u>
Net Change in Fund Balance	\$21,342	\$9,769	(\$32,000)	(\$23,382)	(\$25,527)
Fund Balance/Working Capital Beginning of Year	<u>77,839</u>	<u>99,181</u>	<u>108,950</u>	<u>108,950</u>	<u>85,568</u>
Fund Balance (Reserves)/Working Capital End of Year	<u>\$99,181</u>	<u>\$108,950</u>	<u>\$76,950</u>	<u>\$85,568</u>	<u>\$60,041</u>

The Ending Working Capital is designated for future repairs to the child day-care facility.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2009-10 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 106 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)	DEPARTMENT: MAYOR'S OFFICE
	DEPARTMENT HEAD: RANDY EALY

Program Goal:

Complete projects as identified in the City of Beaverton/Washington County 2007 Program Year (PY) Action Plan and develop administrative and planning capacity to deliver an effective Community Development Block Grant (CDBG) program that complies with federal regulations. *(Council Goal #1: Preserve and enhance our sense of community; #4: Provide responsive, cost-effective service to the community; #5: Assure a safe and healthy community; #6: Manage growth and respond to change consistent with maintaining a livable, full-service city; #7: Maintain Beaverton as a regional leader in cooperative efforts with other agencies and organizations.)*

REQUIREMENTS	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 BUDGETED	FY 2009-10 PROPOSED	FY 2009-10 ADOPTED
POSITION	1.00	1.00	1.00	1.00	1.00
PERSONAL SERVICES	\$73,625	\$96,295	\$76,991	\$79,233	\$79,233
MATERIALS & SERVICES	379,008	525,088	1,132,271	1,082,388	1,258,278
CAPITAL OUTLAY	0	0	0	0	0
DEBT SERVICE	47,599	63,489	63,783	63,636	63,636
TRANSFERS	11,793	10,151	11,326	11,841	11,841
CONTINGENCY	0	0	76,950	60,041	60,041
TOTAL	\$512,025	\$695,023	\$1,361,321	\$1,297,139	\$1,473,029

Funding Sources:	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
Beginning Working Capital	77,839	99,181	108,950	85,568	85,568
Federal Grants	443,866	593,228	1,171,171	1,128,571	1,304,461
Miscellaneous	89,499	111,565	81,200	83,000	83,000

Program Objectives: The CDBG program will, in the coming budget year, accomplish the following:

- **Public Services:** Collaborate with the Social Service Funding Committee to fund 2009 Program Year (PY) CDBG social service projects. These services are targeted to youth, seniors, education, abuse prevention, etc. CDBG program staff will also monitor all funded public service projects.
- **Housing Services:** Manage and oversee the administration, implementation and marketing of the city-wide Hope-4-Homes and the Mend-a-Home programs that serve low- and moderate-income homeowners. Continue Adapt-a-Home to assist elderly residents and people with disabilities with accessibility improvements, including ramps and bathroom modifications.
- **Program Administration:** Provide general planning, administration and monitoring of the City's CDBG programs and projects in compliance with the U.S. Department of Housing and Urban Development (HUD) statutes and regulations. Maintain the IDIS electronic records management system. Draft and publish the 2008 PY Consolidated Annual Performance and Evaluation Report (CAPER) to HUD. Continue to educate staff by updating skills and knowledge base through training.
- **Downtown Redevelopment:** Continue to administer the City's Downtown Storefront Improvement Program and examine the viability of expanding the program area boundaries to continue to encourage reinvestment in Beaverton's downtown core. Redevelopment of the 1st and Main site.
- **Stimulus Funds:** Continue to coordinate with City Departments to identify potential projects for the use of \$164,057 in CDBG stimulus funds. Choose project that meets goals identified in 2005-2010 Consolidated Plan once Stimulus regulations have been released from the US Department of Housing and Urban Development, and prioritize projects that leverage existing City programs dollars or additional City stimulus funding.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2009-10 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 106 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)	DEPARTMENT: MAYOR'S OFFICE
	DEPARTMENT HEAD: RANDY EALY

Performance Measures:	FY 2007-08 Projected/Actual	FY 2008-09 Projected/To Date	FY 2009-10 Adopted
Number of LMI Beaverton mobile home owners assisted through the Mend-a-Home program	24 / 10	11 / 12	10
Number of LMI Beaverton households receiving accessibility modifications through the Adapt-a-Home program	20 / 20	15 / 18	20
Number of LMI Beaverton households provided rehabilitation loans through the Hope-4-Homes program (previously PDC).	4 / 4	13 / 0	15
Number of Downtown Storefront façade improvement projects completed	3 / 3	2 / 2	3
Number of LMI Beaverton residents served by CDBG funded social services programs	442 / 2,512	1,194 / 233	400
Micro-enterprise loan program	N/A	N/A	5

Performance Outcomes: For PY 2009-10, the CDBG Program will accomplish the following outcomes:

- Make necessary repairs to 15 homes (houses/condos) that are owned by low and moderate income residents through the Hope-4-Homes Program.
- Provide 20 disabled and/or senior citizens easy access to and around their homes through the Adapt-a-Home program.
- Provide emergency repair grants to 10 low and moderate Beaverton mobile home owners through the Mend-a-Home program.
- Fund social service agencies with 15% of the annual CDBG allocation from HUD. An estimated six (6) social service agencies will be assisted, providing assistance to over 400 low and moderate income residents.
- Complete three Storefront Improvement projects within the downtown core area. Begin 2 new projects in the downtown core area
- Redevelopment of 1st and Main project site as supportive parking for Workforce Housing Project located at the old Ringos site.
- Procure a local business development non-profit for the administration and implementation of a micro-enterprise loan program for low-and moderate income Beaverton residents.

Program Trends, Needs and Performance:

FY 2009-10 is Beaverton's sixteenth year as a Community Development Block Grant municipal entitlement community. The amount of the CDBG award to the City is currently has not been determined by Congress, although the President's budget called for a continued decrease in HUD formula grants. . This program year continues our recent emphasis on using CDBG to assist efforts to preserve existing housing for low-to-moderate income residents, eliminate blighted areas of downtown Beaverton through the Storefront Improvement Program, and potentially assist low income Beaverton residents to develop their own businesses and expend their economic opportunities.

The City's three housing rehabilitation programs will continue to be the most effective means of retaining affordable housing in Beaverton. As a result of the Adapt-a-Home program, seniors and disabled people will be provided the opportunity to remain in their homes longer than they would have without the structural modifications. Demand for the Mend-a-Home

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2009-10 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 106 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)	DEPARTMENT: MAYOR'S OFFICE
	DEPARTMENT HEAD: RANDY EALY

Program Trends, Needs and Performance (continued):

program has shown a marked decrease during PY 2008, so City funding for that program will decrease in order to allow us to allocate more CDBG funds to programs with greater demand (Adapt-a-Home & Hope-4-Homes). Hope-4-Homes got off to a resounding start during PY2008, and as the real estate and financial crisis deepen, it remains vital for the City to continue providing our low- and moderate-income homeowners access to a program that enables them to maintain their homes.

CDBG program management, planning and administration duties will continue to be a top priority as HUD steps up its monitoring mandate from Congress. Staff will continue to improve outreach materials and attend a greater number of community events to provide education regarding the various services our CDBG funds provide Beaverton residents. Staff will work with Human Resources to update the City's 504/ADA plan in accordance with HUD guidelines, and will continue to work closely with Washington County Office of Community Development to develop and draft the City's 2010-2015 Consolidated Plan for citizen and Council review.

Beaverton's agreement with the Washington County HOME Consortium allows the City to select housing projects for federal HOME funding within Beaverton. Projects will continue to be administered by Washington County. Beaverton's share of the HOME program funding for Program Year 2009 is anticipated to be \$250,000.

Sustainability Efforts:

Adopt sustainable practices including relying on double-sided copies, recyclable paper, electronic communications and newsletters, web site promotion, sustainable materials for events and public meetings, and continue to communicate with the Federal government via email to reduced paper use.