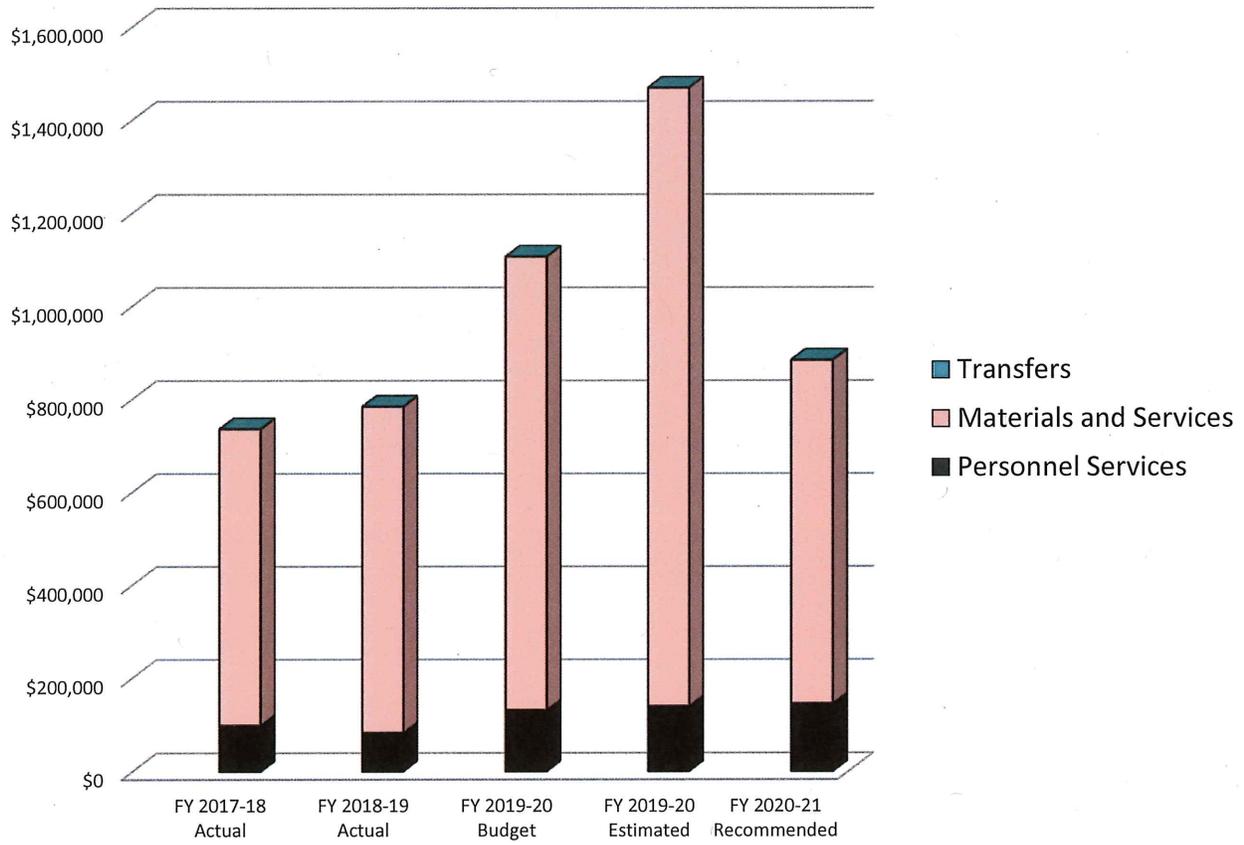




# COMMUNITY DEVELOPMENT BLOCK GRANT

## RECOMMENDED FY 20-21



**CITY OF BEAVERTON**

**BUDGET TREND ANALYSIS - FY 2017-18 TO FY 2020-21**

With Explanations on Significant Changes between Budgeted 2019-20 and Recommended 2020-21

Fund:	<b>Community Development Block Grant</b>					% Change Budgeted Vs. Recommended
	Actual FY 2017-18	Actual FY 2018-19	Budget FY 2019-20	Estimated FY 2019-20	Recommended FY 2020-21	
CLASS						
Personnel Services	\$98,632	\$83,052	\$131,465	\$139,476	\$145,131	10.40%
Materials and Services	636,846	700,469	974,320	1,329,248	738,070	-24.25%
Transfers	750	663	550	550	1,161	111.09%
SUB-TOTAL	\$736,228	\$784,184	\$1,106,335	\$1,469,274	\$884,362	
Contingency - Reserve			14,344		10,743	
TOTAL	\$736,228	\$784,184	\$1,120,679	\$1,469,274	\$895,105	
FTE's	1.15	1.15	1.40		1.15	

**Explanation of item(s) that are significant (10% and greater than \$10,000):**

**Personnel Services:**

FY 2020-21 reflects an reallocation of 0.25 FTE for the Program Coordinator 40% General Fund and 60% CDBG. Recommended Budget also includes step increases, COLA increases for SEIU & Management of 2.60%. Also reflects medical insurance cost increase of 10% for Kaiser, 5% increase in MODA plans and 0% increase for Dental.

**Materials and services:**

FY 2020-21 reflects a decrease in the Proud Ground (home ownership) program of \$242K

**Debt Service**

No significant change.

**Transfers:**

FY 2020-21 reflects an increase of transfers to the Reprographics Fund.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 106 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
	<b>DEPARTMENT HEAD:</b> CHERYL TWETE

**Program Goal:**

The City has received an annual CDBG entitlement from Housing and Urban Development, HUD, since 1994. The entitlement requires five-year objectives be outlined in a document known as the Consolidated Plan (Con Plan). The Con Plan is based upon input from Beaverton residents, stakeholders, and staff as well as needs data collected using traditional sources like the census. While the Con Plan drives CDBG funding decisions, an Annual Action Plan is the implementation tool. A Consolidated Annual Performance Evaluation Report (CAPER) is the tool that captures how the program measured against Annual Action Plan objectives. Fiscal year 20-21, known as CDBG Program Year 20 (PY20), is the first year of the city's 2020-24 Consolidated Plan. The Consolidated Plan and Annual Action Plan are developed in collaboration with Washington County and the City of Hillsboro, and as of PY16 the City of Beaverton completes a stand-alone CAPER. CDBG funding is subject to serving low/moderate income populations, defined as being at or below 80% AMI and meeting National Objectives.

Each year CDBG program objectives align with other city goals and priorities tied to housing, public services, and economic development.

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	1.15	1.15	1.40	1.15	0.00
PERSONNEL SERVICES	\$98,632	\$83,052	\$131,465	\$145,131	\$0
MATERIALS & SERVICES	636,846	700,469	974,320	738,070	0
CAPITAL OUTLAY					
TRANSFERS	750	663	550	1,161	0
RESERVES	0	0	14,344	10,743	0
<b>TOTAL</b>	<b>\$736,228</b>	<b>\$784,184</b>	<b>\$1,120,679</b>	<b>\$895,105</b>	<b>\$0</b>

Funding Sources:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21
Beginning Working Capital	\$39,094	\$36,427	\$14,344	\$10,743	\$0
Federal Grants	584,897	684,413	1,012,635	786,162	0
Miscellaneous	148,664	77,688	93,700	98,200	0

**Program Objectives:**

Objective #1: Conduct periodic community outreach and planning efforts to identify program objectives and meet federal requirements. These include but are not limited to: Affirmatively Furthering Fair Housing Plans, Consolidated Plans, and Annual Action Plans.

Objective #2: Administer CDBG program activities to maximize efficiency and comply with federal requirements. This includes managing objectives to performance, conducting desk and at-site compliance reviews of CDBG subrecipients, completing federal reporting, responding to HUD and City auditors, and submitting an annual Consolidated Annual Performance and Evaluation Report (CAPER).

Objective #3: Provide funding through loans and grants to nonprofit partners (subrecipients) to meet identified objectives, and fulfill desired community outcomes.

Objective #4: Participate in national and regional organizations and partnerships to further program activities and objectives, including the National Community Development Association, the Housing and Supportive Services Network, the Continuum of Care Board, the Community Connect Advisory Committee, and other committees required to stay abreast of the marketplace.

CITY OF BEAVERTON, OREGON  
 FISCAL YEAR 2020-21 BUDGET  
 CURRENT LEVEL OF SERVICES

<b>FUND:</b> 106 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)	<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT
	<b>DEPARTMENT HEAD:</b> CHERYL TWETE

**Progress on FY 2019-20 Programmatic Objectives**

- Objective #1: Fair Housing outreach included several landlord tenant trainings in collaboration with other CDBG Consortium members; conducted broad and significant outreach for creation of updated Consolidated Plan and associated Analysis of Impediments.
- Objective #2: In addition to delivering much needed funding to residents to mitigate impacts of the COVID-19 pandemic, staff continued to deploy on existing programs and manage subrecipient activity.
- Objective #3: CDBG implementation in microenterprise continued in FY 2019-20 and at the end of the fiscal year pivoted to provide business retention assistance to combat COVID-19. Business retention activities will continue in FY 2020-21.
- Objective #4: The CDBG staff continue to partner very closely with the local CDBG consortium, and participate (now virtually) with National Community Development Association, the Housing Supportive Services Network, and other local, regional and national organizations. These partnerships leverage knowledge, advance best practices, and increase efficiencies.

<b>Performance Measures:</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20* Projected</b>	<b>FY 2020-21* Proposed</b>
Number of Beaverton households assisted through the rehabilitation programs	48	47	28	66
Number of first time Beaverton persons receiving business development technical assistance	63	63	70	88
Number of Beaverton residents served by CDBG funded public services programs	876	930	495	410
Number of first time homebuyers assisted	4 (includes 1 resale)	4	2	4

\* Does not include CDBG-CV (COVID related CDBG funding as part of the CARES Act) funding objectives.

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 106 COMMUNITY DEV. BLOCK GRANT DEPT: 03 REVENUE

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 BEGINNING WORKING CAPITAL

301 BEGINNING WORKING CAPITAL

	-39,094		-36,427		-14,344		-14,344	-14,344	-10,743		-10,743			
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TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

	-39,094		-36,427		-14,344		-14,344	-14,344	-10,743		-10,743			
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CLASS: 15 INTERGOVERNMENTAL REVENUE

327 GRANTS - FEDERAL

	-584,897		-684,413		-1,012,635		-50,264	-1,357,473	-978,855		-786,162			
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TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

	-584,897		-684,413		-1,012,635		-50,264	-1,357,473	-978,855		-786,162			
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CLASS: 35 MISCELLANEOUS REVENUES

384 INVESTMENT INTEREST EARNINGS

	-751		-47		-500									
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389 MISCELLANEOUS REVENUES

	-74,713		-4,441		-20,000		-27,827	-35,000	-25,000		-25,000			
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392 CDBG SECTION 108 RENTAL INCOME

	-73,200		-73,200		-73,200		-61,000	-73,200	-73,200		-73,200			
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TOTAL CLASS: 35 MISCELLANEOUS REVENUES

	-148,664		-77,688		-93,700		-88,827	-108,200	-98,200		-98,200			
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TOTAL DEPARTMENT: 03 REVENUE

	-772,655		-798,528		-1,120,679		-153,435	-1,480,017	-1,087,798		-895,105			
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1254

**BUDGET PREPARATION WORKSHEET SUMMARY**

FUND: 106 COMMUNITY DEV. BLOCK GRANT      DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

025	DEVELOPMENT PROJECT COORDINATOR													
	51,912	.65	36,948	.50	54,668	.75	39,908	50,720	58,963	.75	58,963	.75		
186	PROGRAM COORDINATOR													
	6,933	.50	24,512	.65	41,098	.65	30,238	44,163	29,149	.40	29,149	.40		
221	SUPPORT SPECIALIST 2													
	15,937													
299	PAYROLL TAXES AND FRINGES													
	23,850		21,592		35,699		27,819	44,593	57,019		57,019			
TOTAL CLASS: 05 PERSONNEL SERVICES														
	98,632	1.15	83,052	1.15	131,465	1.40	97,965	139,476	145,131	1.15	145,131	1.15		

CLASS: 10 MATERIALS & SERVICES

307	MEMBERSHIP FEES													
	940		1,040		1,500		100	570	1,500		1,500			
316	ADVERTISING, RECORDING & FILING													
	378		168		100		358	758	700		700			
318	COMPUTER SOFTWARE													
	6,500		6,500		6,500		2,000	6,500	6,500		6,500			
321	TRAVEL, TRAINING & SUBSISTENCE													
	5,187		2,852		4,600		206	206	4,150		4,150			
328	MEALS & RELATED EXPENSE													
	7		17		120		6	6	120		120			
330	MILEAGE REIMBURSEMENT													
	255		62		100				100		100			
377	PUBLIC RELATIONS EXPENSE													
			137		300		300	192						
380	CDBG PUBLIC SERVICES FUNDING GRANTS													
	118,764		82,862		120,000		115,000	115,000	120,000		120,000			
381	BUILDING EXPENSE													

### BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 106 COMMUNITY DEV. BLOCK GRANT DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	2,667		22,083				3,601	3,601						
416	UNCOMMITTED GRANT FUNDS													
	7,566				252,153				82,693					
461	SPECIAL EXPENSE													
	220,000		309,600		240,000		249,950	249,950	330,000		220,000			
511	PROFESSIONAL SERVICES													
	500				12,000		11,000	12,000						
513	CDBG ACCESSIBILITY MINOR REHAB													
	139,000		165,463		195,000		195,000	195,000	245,000		245,000			
517	CDBG ECON DEVELOPMENT EXPENSE													
	135,082		109,685		141,947		131,853	131,853	140,000		119,677			
532	CDBG COVID-19 GRANT EXPENSE													
								613,612			20,323			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	636,846		700,469		974,320		709,374	1,329,248	930,763		738,070			
CLASS: 25 TRANSFERS														
816	TRSFERS TO REPROGRAPHICS FUND													
	750		663		550		386	550	1,161		1,161			
TOTAL CLASS: 25 TRANSFERS														
	750		663		550		386	550	1,161		1,161			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
998	RESERVE													
					14,344				10,743		10,743			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					14,344				10,743		10,743			
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT														
	736,228	1.15	784,184	1.15	1,120,679	1.40	807,725	1,469,274	1,087,798	1.15	895,105	1.15		

1256

**CDBG FUND  
FY 2019-20 ADOPTED**

Code Position Title		Actual FY 18-19	Adopted FY 19-20	New	Transfer	Reclass	Deleted	Ending FY 19-20
25	DEVELOPMENT PROJECT COORDINATO	0.50	0.75					0.75
186	PROGRAM COORDINATOR	0.65	0.65					0.65
	<b>Total</b>	<b>1.15</b>	<b>1.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.40</b>

**FY 2020-21 PROPOSED**

Code Position Title		Adopted FY 19-20	New	Transfer	Reclass	Deleted	Ending FY 20-21
25	DEVELOPMENT PROJECT COORDINATO	0.75					0.75
186	PROGRAM COORDINATOR	0.65		(0.25) <sup>a</sup>			0.40
	<b>Total</b>	<b>1.40</b>	<b>0.00</b>	<b>(0.25)</b>	<b>0.00</b>	<b>0.00</b>	<b>1.15</b>

<sup>a</sup> FY 2020-21 reflects reallocation of a Program Coordinator position that is partially allocated in the General Fund - Community Development Department to more accurately reflect the position's time.



City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
 DEPT: 03 REVENUE  
 PROGRAM: 0000 UNRESTRICTED

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 BEGINNING WORKING CAPITAL													
301	BEGINNING WORKING CAPITAL												
	39,094		36,427		14,344		14,344	10,743		10,743			
TOTAL CLASS: 05 BEGINNING WORKING CAPITAL													
	39,094		36,427		14,344		14,344	10,743		10,743			
CLASS: 35 MISCELLANEOUS REVENUES													
384	INVESTMENT INTEREST EARNINGS												
	751		47		500								
389	MISCELLANEOUS REVENUES												
	74,713		4,441		20,000		35,000	25,000		25,000			25,000
392	CDBG SECTION 108 RENTAL INCOME												
	73,200		73,200		73,200		73,200	73,200		73,200			73,200
TOTAL CLASS: 35 MISCELLANEOUS REVENUES													
	148,664		77,688		93,700		108,200	98,200		98,200			98,200
TOTAL PROGRAM: 0000 UNRESTRICTED													
	187,758		114,115		108,044		122,544	108,943		108,943			108,943

**BP WORKSHEET & JUSTIFICATION**

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
 DEPT: 03 REVENUE  
 PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

301 BEGINNING WORKING CAPITAL  
 UNSPENT BALANCE OF SECTION 108 CHILD CARE CENTER PROGRAM

384 INVESTMENT INTEREST EARNINGS  
 INTEREST EARNINGS IS BASED ON AVAILABLE CASH BALANCES AND INTEREST RATES:  
 FY 17-18 BUDGETED INTEREST EARNINGS ARE BASED UPON 1.10%  
 FY 18-19 BUDGETED INTEREST EARNINGS ARE BASED UPON 1.75%  
 FY 19-20 BUDGETED INTEREST EARNINGS ARE BASED UPON 3.00%, NO EARNINGS ESTIMATED  
 FY 20-21 NO INTEREST EARNINGS PROPOSED, REIMBURSEMENT GRANT

389 MISCELLANEOUS REVENUES  
 LOAN REPAYMENTS AND HOUSING REHAB PROGRAM INCOME \$25,000

392 CDBG SECTION 108 RENTAL INCOME  
 LEASE INCOME FROM CHILD CARE CENTER (\$6,100 PER MONTH) \$73,200

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0611 ADMINISTRATION

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

025	DEVELOPMENT PROJECT COORDINATOR												
	51,912	.65	36,948	.50	54,668	.75	50,720	58,963	.75	58,963	.75		
186	PROGRAM COORDINATOR												
	6,933	.50	24,512	.65	41,098	.65	44,163	29,149	.40	29,149	.40		
221	SUPPORT SPECIALIST 2												
	15,937												
299	PAYROLL TAXES AND FRINGES												
	23,850		21,592		35,699		44,593	57,019		57,019			

TOTAL CLASS: 05 PERSONNEL SERVICES

	98,632	1.15	83,052	1.15	131,465	1.40	139,476	145,131	1.15	145,131	1.15		
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CLASS: 10 MATERIALS & SERVICES

307	MEMBERSHIP FEES												
	940		1,040		1,500		570	1,500		1,500			
316	ADVERTISING, RECORDING & FILING												
	378		168		100		758	700		700			
318	COMPUTER SOFTWARE												
	6,500		6,500		6,500		6,500	6,500		6,500			
321	TRAVEL, TRAINING & SUBSISTENCE												
	5,187		2,852		4,600		206	4,150		4,150			
328	MEALS & RELATED EXPENSE												
	7		17		120		6	120		120			
330	MILEAGE REIMBURSEMENT												
	255		62		100			100		100			
377	PUBLIC RELATIONS EXPENSE												
			137		300		192						
511	PROFESSIONAL SERVICES												
	500				12,000		12,000						

TOTAL CLASS: 10 MATERIALS & SERVICES

	13,767		10,776		25,220		20,232	13,070		13,070			
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**BP WORKSHEET & JUSTIFICATION**

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0611 ADMINISTRATION

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 025 DEVELOPMENT PROJECT COORDINATOR  
 THE DEV. PROJECT COORDINATOR POSITION IS ALLOCATED: 50% GENERAL FUND AND 50% CDBG FUND.  
 FY 2019-20 REFLECTS RE-ALLOCATION OF THE POSITION TO:  
 25% GENERAL FUND - COMMUNITY DEV. DEPT. AND 75% CDBG FUND.
- 186 PROGRAM COORDINATOR  
 FY 18-19 REFLECTS MID-YEAR ESTABLISHMENT OF 1 FTE PROGRAM COORDINATOR THAT IS ALLOCATED  
 85% GENERAL FUND - CDD DEVELOPMENT PROGRAM & 15% COMMUNITY DEV BLOCK GRANT FUND.  
 FY 2020-21 REFLECTS REALLOCATION OF PROGRAM COORDINATOR POSITION BETWEEN CDBG FUND  
 AND THE GENERAL FUND - CDD DEVELOPMENT PROGRAM (0662)
- 221 SUPPORT SPECIALIST 2
- 299 PAYROLL TAXES AND FRINGES  
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY  
 TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:  
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR  
 RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR  
 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT,  
 LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)  
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 307 MEMBERSHIP FEES  
 NATIONAL COMMUNITY DEVELOP ASSOC (NCDA) \$900  
 NWACDM \$600
- 316 ADVERTISING, RECORDING & FILING  
 REQUIRED PUBLIC NOTICES FOR CDBG ACTIVITIES. \$700
- 318 COMPUTER SOFTWARE  
 ANNUAL SUBSCRIPTION FOR ZOOMGRANTS. \$6,500  
 (REPORTING AND INVOICING APPLICATION FOR CDBG GRANT PROGRAMS)
- 321 TRAVEL, TRAINING & SUBSISTENCE  
 TWO NATIONAL CDBG TRAINING CONFERENCES FOR THE PROJECT COORDINATOR AND REGIONAL \$4,150  
 CONFERENCE AND TRAINING FOR THE PROJECT COORDINATOR AND PROGRAM COORDINATOR
- 328 MEALS & RELATED EXPENSE  
 PARKING EXPENSES FOR CDBG-RELATED EVENTS \$120
- 330 MILEAGE REIMBURSEMENT  
 MILEAGE RELATED TO LOCAL TRAVEL. \$100
- 377 PUBLIC RELATIONS EXPENSE  
 PROGRAM OUTREACH MATERIALS AND SUPPLIES.
- 511 PROFESSIONAL SERVICES  
 CON PLAN & AFFIRMATIVELY FURTHERING FAIR HOUSING CONTINGENCY MONEY AND SUPPORT FOR  
 FAIR HOUSING WORK AND EVENTS MOVED TO GENERAL FUND 001-70-0662-506

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0611 ADMINISTRATION

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 25 TRANSFERS

816 TRSFRS TO REPROGRAPHICS FUND

750 663 550 550 1,161 1,161

TOTAL CLASS: 25 TRANSFERS

750 663 550 550 1,161 1,161

TOTAL PROGRAM: 0611 ADMINISTRATION

113,149 1.15 94,491 1.15 157,235 1.40 160,258 159,362 1.15 159,362 1.15

**BP WORKSHEET & JUSTIFICATION**

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 0611 ADMINISTRATION

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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816 TRSFRS TO REPROGRAPHICS FUND  
 ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$1,161

THE ADMIN EXPENSE IS COVERED BY COMBINATION OF PROGRAM INCOME AND GRANT REVENUES

FY 2019-20 ESTIMATED  
 PROGRAM INCOME \$108,200  
 GRANT REVENUES:  
 PROGRAM YEAR 6001 \$ 2,377  
 PROGRAM YEAR 6024 \$19,138  
 PROGRAM YEAR 6025 \$18,318  
 PROGRAM YEAR 6026 \$12,225  
 TOTAL \$160,258

FY 2020-21 RECOMMENDED  
 PROGRAM INCOME \$98,200  
 GRANT REVENUES:  
 PROGRAM YEAR 6026 \$61,162  
 TOTAL \$159,362

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
 DEPT: 03 REVENUE  
 PROGRAM: 6001 CDBG PRIOR PROGRAM PROJECTS

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 15 INTERGOVERNMENTAL REVENUE

327 GRANTS - FEDERAL

36,095                      2,377                      2,377

TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

36,095                      2,377                      2,377

TOTAL PROGRAM: 6001 CDBG PRIOR PROGRAM PROJECTS

36,095                      2,377                      2,377

### BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
DEPT: 03 REVENUE  
PROGRAM: 6001 CDBG PRIOR PROGRAM PROJECTS

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

327 GRANTS - FEDERAL  
REIMBURSEMENT FOR A PORTION OF ADMIN EXPENSE NOT COVERED BY PROGRAM INCOME





### BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
PROGRAM: 6001 CDBG PRIOR PROGRAM PROJECTS

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

380 CDBG PUBLIC SERVICES FUNDING GRANTS

517 CDBG ECON DEVELOPMENT EXPENSE  
MICRO ENTERPRISE DEVELOPMENT SUPPORT.  
CARRYOVER AMOUNT \$2,377 FOR THIS PROGRAM IS IN ADMIN EXPENSE

**BP WORKSHEET & JUSTIFICATION**

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
 DEPT: 03 REVENUE  
 PROGRAM: 6025 CDBG 25TH PROGRAM YR, FY 18-19

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 15 INTERGOVERNMENTAL REVENUE

327 GRANTS - FEDERAL  
   481,162                          273,090                          273,090

TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

  481,162                          273,090                          273,090

TOTAL PROGRAM: 6025 CDBG 25TH PROGRAM YR, FY 18-19

  481,162                          273,090                          273,090

### BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
DEPT: 03 REVENUE  
PROGRAM: 6025 CDBG 25TH PROGRAM YR, FY 18-19

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

327 GRANTS - FEDERAL  
FY F19-20: \$254,772 REIMBURSEMENT FOR PROGRAM 6025 EXPENSES AND  
\$18,318 REIMBURSEMENT FOR A PORTION OF ADMIN EXPENSE THAT ARE NOT COVERED  
BY PROGRAM INCOME



City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 6025 CDBG 25TH PROGRAM YR, FY 18-19

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 MATERIALS & SERVICES

380	CDBG PUBLIC SERVICES FUNDING GRANTS		3,857		120,000		115,000						
416	UNCOMMITTED GRANT FUNDS				1,838								
461	SPECIAL EXPENSE		212,059										
513	CDBG ACCESSIBILITY MINOR REHAB		165,463										
517	CDBG ECON DEVELOPMENT EXPENSE		82,980		141,947		131,853						
532	CDBG COVID-19 GRANT EXPENSE						7,919						

TOTAL CLASS: 10 MATERIALS & SERVICES

			464,359		263,785		254,772						
TOTAL PROGRAM: 6025 CDBG 25TH PROGRAM YR, FY 18-19			464,359		263,785		254,772						

**BP WORKSHEET & JUSTIFICATION**

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 6025 CDBG 25TH PROGRAM YR, FY 18-19

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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380	CDBG PUBLIC SERVICES FUNDING GRANTS BOYS AND GIRLS AID GOOD NEIGHBOR CENTER COMMUNITY ACTION - EMERGENCY RENT ECUMENICAL MINISTRIES OF OREGON CPAH CASA (CHILD ADVOCATES) (ADDITIONAL \$2,000 IN PROGRAM 6026 FOR A TOTAL OF \$10,000)	
416	UNCOMMITTED GRANT FUNDS	
461	SPECIAL EXPENSE PROUD GROUND (HOME OWNERSHIP) NO APPROPRIATIONS REQUESTED	
513	CDBG ACCESSIBILITY MINOR REHAB	
517	CDBG ECON DEVELOPMENT EXPENSE SUPPORT FOR LOCAL MICROENTERPRISE ORGANIZATIONS ADELANTE MUJERES MICRO ENTERPRISE SERVICES OF OREGON  REMAINING BALANCE OF CARRYOVER AMOUNT \$11,305 FOR THIS PROGRAM IS IN ADMIN EXPENSE	
532	CDBG COVID-19 GRANT EXPENSE FY 19-20: PROGRAM 6025         \$7,919 PROGRAM 6026         \$192,693	



**BP WORKSHEET & JUSTIFICATION**

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
DEPT: 03 REVENUE  
PROGRAM: 6026 CDBG 26TH PROGRAM YR, FY 19-20

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

327 GRANTS - FEDERAL

FY 19-20:

REIMBURSEMENT FOR PROGRAM EXPENSE \$444,950

REIMBURSEMENT FOR A PORTION OF ADMIN EXP NOT COVERED BY PROGRAM INCOME\$12,225

FY 20-21:

REIMBURSEMENT FOR PROGRAM EXPENSE \$7,000

REIMBURSEMENT FOR A PORTION OF ADMIN EXPENSE NOT COVERED BY PROGRAM INCOME\$61,162

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 6026 CDBG 26TH PROGRAM YR, FY 19-20

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 MATERIALS & SERVICES

416 UNCOMMITTED GRANT FUNDS

240,028 82,693

461 SPECIAL EXPENSE

240,000 249,950 117,000 7,000

513 CDBG ACCESSIBILITY MINOR REHAB

195,000 195,000

532 CDBG COVID-19 GRANT EXPENSE

192,693

TOTAL CLASS: 10 MATERIALS & SERVICES

675,028 637,643 199,693 7,000

TOTAL PROGRAM: 6026 CDBG 26TH PROGRAM YR, FY 19-20

675,028 637,643 199,693 7,000

**BP WORKSHEET & JUSTIFICATION**

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 6026 CDBG 26TH PROGRAM YR, FY 19-20

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

416 UNCOMMITTED GRANT FUNDS

461 SPECIAL EXPENSE  
 PROUD GROUND (HOME OWNERSHIP). \$7,000

513 CDBG ACCESSIBILITY MINOR REHAB  
 REBUILDING TOGETHER WASHINGTON COUNTY  
 WILLAMETTE WEST HABITAT FOR HUMANITY  
 UNLIMITED CHOICES INC.  
 COMMUNITY ACTION - HOUSING REHAB/WEATHERIZATION

THE BALANCE BETWEEN \$710,000 AWARD AMOUNT AND PROGRAM6026 TOTAL \$668,998  
 IS APPROPRIATED IN THE ADMIN EXPENSE (\$41,002)

532 CDBG COVID-19 GRANT EXPENSE

**BP WORKSHEET & JUSTIFICATION**

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
 DEPT: 03 REVENUE  
 PROGRAM: 6027 CDBG 27TH PROGRAM YR, FY 20-21

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 EST AMT	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 15 INTERGOVERNMENTAL REVENUE  
 327 GRANTS - FEDERAL

718,000                      718,000

TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

718,000                      718,000

TOTAL PROGRAM: 6027 CDBG 27TH PROGRAM YR, FY 20-21

718,000                      718,000

### BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
DEPT: 03 REVENUE  
PROGRAM: 6027 CDBG 27TH PROGRAM YR, FY 20-21

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

327 GRANTS - FEDERAL  
27TH PROGRAM YEAR AWARD AMOUNT \$718,000



**BP WORKSHEET & JUSTIFICATION**

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 6027 CDBG 27TH PROGRAM YR, FY 20-21

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED		
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	
CLASS: 10 MATERIALS & SERVICES														
380	CDBG PUBLIC SERVICES FUNDING GRANTS								120,000		120,000			
461	SPECIAL EXPENSE								213,000		213,000			
513	CDBG ACCESSIBILITY MINOR REHAB								245,000		245,000			
517	CDBG ECON DEVELOPMENT EXPENSE								140,000		119,677			
532	CDBG COVID-19 GRANT EXPENSE										20,323			
TOTAL CLASS: 10 MATERIALS & SERVICES										718,000		718,000		
TOTAL PROGRAM: 6027 CDBG 27TH PROGRAM YR, FY 20-21										718,000		718,000		
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT										718,000		718,000		
TOTAL FUND: 106 COMMUNITY DEV. BLOCK GRANT										718,000		718,000		

**BP WORKSHEET & JUSTIFICATION**

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
PROGRAM: 6027 CDBG 27TH PROGRAM YR, FY 20-21

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 380 CDBG PUBLIC SERVICES FUNDING GRANTS  
BOYS AND GIRLS AID, GOOD NEIGHBOR CENTER, COMMUNITY ACTION  
ECUMENICAL MINISTRIES OF OREGON, COMMUNITY PARTNERS FOR AFFORDABLE HOUSING  
\$120,000
- 461 SPECIAL EXPENSE  
PROUD GROUND (HOME OWNERSHIP) \$213,000
- 513 CDBG ACCESSIBILITY MINOR REHAB  
UNLIMITED CHOICES MEND A HOME, UNLIMITED CHOICES ADAPT A HOME,  
COMMUNITY ACTION - REPAIR, REBUILDING TOGETHER, HABITAT FOR HUMANITY  
\$245,000
- 517 CDBG ECON DEVELOPMENT EXPENSE  
MICRO ENTERPRISE SERVICES OF OREGON \$82,225; ADELANTE MUJERES \$37,452
- 532 CDBG COVID-19 GRANT EXPENSE





### BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
PROGRAM: 6100 CDBG SEC 108/CHILDCARE CENTER

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

381 BUILDING EXPENSE  
DRAINAGE REPAIR AND PLAYGROUND.

998 RESERVE  
RESERVE ACCOUNT FOR FUTURE BUILDING MAINTENANCE NEEDS AT THE CHILD CARE FACILITY.

City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
 DEPT: 03 REVENUE  
 PROGRAM: 6102 CDBG COVID-19 CARES ACT FUNDING

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 15 INTERGOVERNMENTAL REVENUE

327 GRANTS - FEDERAL

413,000

TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

413,000

TOTAL PROGRAM: 6102 CDBG COVID-19 CARES ACT FUNDING

413,000

TOTAL DEPARTMENT: 03 REVENUE

772,655	798,528	1,120,679	1,480,017	1,087,798	895,105
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**BP WORKSHEET & JUSTIFICATION**

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
DEPT: 03 REVENUE  
PROGRAM: 6102 CDBG COVID-19 CARES ACT FUNDING

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

327 GRANTS - FEDERAL  
FY 2019-20: COVID-19 FUNDING TO BE ALLOCATED FOR RENT ASSISTANCE


City of Beaverton - Finance  
 Budget Preparation - 2021

**BP WORKSHEET & JUSTIFICATION**

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
 DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
 PROGRAM: 6102 CDBG COVID-19 CARES ACT FUNDING

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 MATERIALS & SERVICES

532 CDBG COVID-19 GRANT EXPENSE

413,000

TOTAL CLASS: 10 MATERIALS & SERVICES

413,000

TOTAL PROGRAM: 6102 CDBG COVID-19 CARES ACT FUNDING

413,000

TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT

736,228	1.15	784,184	1.15	1,120,679	1.40	1,469,274	1,087,798	1.15	895,105	1.15
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TOTAL FUND: 106 COMMUNITY DEV. BLOCK GRANT

736,228	1.15	784,184	1.15	1,120,679	1.40	1,469,274	1,087,798	1.15	895,105	1.15
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### BP WORKSHEET & JUSTIFICATION

FUND: 106 COMMUNITY DEV. BLOCK GRANT  
DEPT: 70 COMMUNITY DEVELOPMENT DEPT  
PROGRAM: 6102 CDBG COVID-19 CARES ACT FUNDING

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

532 CDBG COVID-19 GRANT EXPENSE  
FY 19-20: COVID-19 ASSISTANCE  
RENT ASSISTANCE \$400,000 (COMMUNITY ACTION)  
MEALS ON WHEELS \$13,000


**ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT**

Saturday, April 25, 2020 9:06 AM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
106-70	COMMUNITY DEVELOPMENT DEPT											
106-70-0611-05-025	DEVELOPMENT PROJECT	0.75	1,260			49,596			1,125	50,720	22,111	72,831
106-70-0611-05-186	PROGRAM COORDINATOR	0.65	1,361			43,713			450	44,163	22,482	66,645
	ADMINISTRATION	1.40	2,621			93,309			1,575	94,883	44,593	139,476
	**** DEPARTMENT TOTAL ****	1.40	2,621			93,309			1,575	94,883	44,593	139,476

1287

**PROPOSE - PAYROLL EXPENSE BY DEPARTMENT**

Saturday, April 25, 2020 9:07 AM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
106-70	COMMUNITY DEVELOPMENT DEPT											
106-70-0611-05-025	DEVELOPMENT PROJECT	0.75	1,566			58,963				58,963	42,161	101,124
106-70-0611-05-186	PROGRAM COORDINATOR	0.40	835			28,909			240	29,149	14,858	44,007
	ADMINISTRATION	1.15	2,401			87,872			240	88,112	57,019	145,131
	**** DEPARTMENT TOTAL ****	1.15	2,401			87,872			240	88,112	57,019	145,131

1288