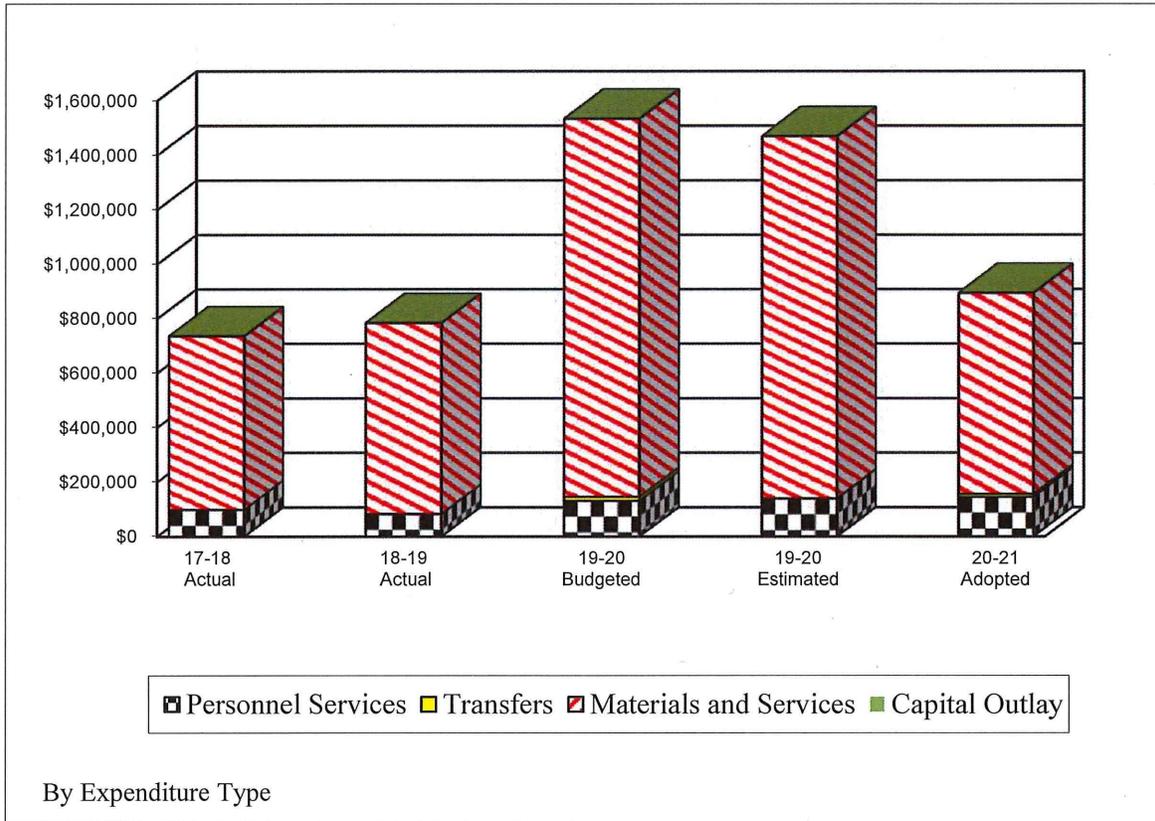


# Community Development Block Grant



CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

**COMMUNITY DEVELOPMENT BLOCK GRANT  
EXPENDITURES  
ADOPTED FY 2020-21**



CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2020-21 BUDGET

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

	<u>FY 2017-18 Actual</u>	<u>FY 2018-19 Actual</u>	<u>FY 2019-20 Budgeted</u>	<u>FY 2019-20 Estimated</u>	<u>FY 2020-21 Adopted</u>
<b>Revenues:</b>					
Intergovernmental	\$584,897	\$684,413	\$1,426,114	\$1,357,473	\$786,162
Miscellaneous	148,664	77,688	93,700	108,200	98,200
Sub Total Revenues	<u>\$733,561</u>	<u>\$762,101</u>	<u>\$1,519,814</u>	<u>\$1,465,673</u>	<u>\$884,362</u>
<b>Expenditures:</b>					
Personnel services	\$98,632	\$83,052	\$131,465	\$139,476	\$145,131
Materials & services	636,846	700,469	1,387,799	1,329,248	738,070
Capital outlay	0	0	0	0	0
Sub Total Expenditures	<u>\$735,478</u>	<u>\$783,521</u>	<u>\$1,519,264</u>	<u>\$1,468,724</u>	<u>\$883,201</u>
Revenues Over/Under Expenditures	(\$1,917)	(\$21,420)	\$550	(\$3,051)	\$1,161
<b>Other financing sources (uses):</b>					
Transfers in	\$0	\$0	\$0	\$0	\$0
Transfers out	(750)	(663)	(550)	(550)	(1,161)
Debt Service - Principal	0	0	0	0	0
Debt Service - Interest	0	0	0	0	0
Total Other Financing Sources (Uses):	<u>(\$750)</u>	<u>(\$663)</u>	<u>(\$550)</u>	<u>(\$550)</u>	<u>(\$1,161)</u>
Net Change in Fund Balance	(\$2,667)	(\$22,083)	\$0	(\$3,601)	\$0
Fund Balance/Working Capital Beginning of Year	<u>39,094</u>	<u>36,427</u>	<u>14,344</u>	<u>14,344</u>	<u>10,743</u>
Fund Balance (Reserves)/Working Capital End of Year	<u>\$36,427</u>	<u>\$14,344</u>	<u>\$14,344</u>	<u>\$10,743</u>	<u>\$10,743</u>

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	1.15
PERSONNEL SERVICES	\$98,632	\$83,052	\$131,465	\$145,131	\$145,131
MATERIALS & SERVICES	636,846	700,469	1,387,799	738,070	738,070
CAPITAL OUTLAY					
TRANSFERS	750	663	550	1,161	1,161
RESERVES	0	0	14,344	10,743	10,743
<b>TOTAL</b>	<b>\$736,228</b>	<b>\$784,184</b>	<b>\$1,534,158</b>	<b>\$895,105</b>	<b>\$895,105</b>

**Funding Sources:**

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	\$10,743
Federal Grants	584,897	684,413	1,426,114,	786,162	786,162
Miscellaneous	148,664	77,688	93,700	98,200	98,200

**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* Adopted</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.